

REGULAR MEETING OF THE VESTRY

ALL SAINTS CHURCH, PASADENA

April 23, 2024 [Corrected May 21, 2024]

PRESENT Greg Adams, Jonathan Berry, Connie Chung, Barbara Andrade DuBransky, Elisabeth Eilers, Nicole Gatto, Bill Gould, Al Hughes, Cruz Jackson, Crystal Jones, Cathy Keig, Walter Little, Karen Meier, Janet Carol Norton, Billie Rainer, Claudia Shields, Erica Tamblyn

EXCUSED Blaine Cavena, Rainer Colombo, Chris Folz, Bernard Garcia, Tony Jackson, Staci Kennelly, Eliza LeMoine, Gloria Pitzer, Andie Reid, Tim Stratz

ALSO PRESENT Mark Chase, Thomas Diaz, Alfredo Feregrino, Melissa Hayes, Keith Holeman, Sally Howard, Mike Kinman, Samantha Kramer, Sarah Nolan, Susan Russell, Erin Sacco Pineda, Verna Zamora, Kathy Onoye

The meeting was called to order at 6:02 pm by the Rector in the Learning Center and via Zoom. Kinman asked the vestry take a moment of silence and grounding. He then offered an opening prayer.

Hughes welcomed the visitors.

Hughes led the vestry reading the mission statement of All Saints Church aloud together.

BUSINESS ITEMS

Approval of February Financials

It was moved by Jones and seconded by Adams to approve the February financials. The Finance Committee approved them. Discussion followed. The vestry approved the financials.

Approval of the Consent Agenda

- Report of the Clerk: Corrections to the minutes: Connie Chung, Barbara Andrade DuBransky, Cruz Jackson, Tony Jackson and Gloria Pitzer were in attendance as incoming vestry members. Correct the spelling of Ashley Hengst's name under committee reports. It was moved and seconded and the vestry approved the minutes of the March 12, 2024 vestry meeting with the noted corrections.

Episcopal Fun Facts

Russell asked the vestry to take a quiz on fun facts about the Episcopal Church. She then reviewed the answers.

FINANCE REPORT

Hughes reported that Tim Stratz has resigned from the Vestry and as chairperson of the Finance Committee. The Finance Committee met on March 11 and it was deadlocked on passing a budget. [They met again on April 11 and April 18]. The Vestry will discuss the budget in the closed session.

GIVING REPORT / PLEDGING

Nolan reported that we are \$2.586 million in pledges made as of April 15. She reviewed information provided in the Giving Report, including the five-year pledge change statistics. She noted around \$196 thousand in decreased pledges and 163 households are lapsed pledging households. We are reaching out to them. We had a generous Easter and made about \$10,000 more. We received a grant for \$176,000 from the State to improve security on campus. We have a strong giving committee. They continue to clarify fund classifications. The vestry had time to ask questions.

BUDGET

Hughes gave background to how we got here. We have in the past had deficit budgets but we had a healthy reserve that we took to balance the budget. Last year the vestry approved \$3 million from the reserve to address critical maintenance issues. This leaves about a million in our reserve this year. We had no deferred maintenance budget. We need to set aside funds.

Erin Sacco Pineda reviewed the budget, which includes the best projections for income. Pledge income, is expected to increase but it is in line with cash in hand. We did not have filming income last year, but the parking income has been positive. We drew down from the quasi endowment to cover maintenance needing immediate attention and approved by the vestry. She explained that there is a \$150,000 reduction in personnel due to a commitment to reduce staffing structure costs. We expect to lose \$122,000 by the end of the year. We asked the dioceses to pay 10% of our mission share this year, 11% next year and 12% the following. The vestry asked a few questions and will discuss in closed session.

WARDENS REPORT

Hughes reminded the vestry that during the Vestry/staff conference ~~Ron Boyle~~ [consultant Rob Voyle] had us focus on the facts and numbers. We can solve this with focus on the task.

Little asked the vestry to contribute for the dinner tonight. He said that assignments for committees are in process. He will have it at the next meeting.

RECTOR'S REPORT

Kinman reported and distributed on the response to the Lapsed Parishioner Report and he reported on four areas that have been addressed. He responded to Lorna and Don Miller and Gerry Puhara with a first report. They sent the response to the 30 participants.

Kinman reported on Affordable Housing on the parking lot, and the disposition of the Rectory as an asset. The Affordable Housing Task Force has been in conversation with Trinity Wall Street. We will need to reconfigure a committee next month. The Rectory Task Force looked at the repair history and needs of the house. They are touring the house and having some realtors look at it. The value of the house is estimate at \$3.8-4 million. Can we find other uses for the house? Kinman shared some of the questions that are coming from this study.

Kinman thanked Keith Holeman for his report on attendance on Holy Week attendance. The streaming and in person has exceeded 2019 attendance. Online is growing. Online parishioners are doing zoom Eucharist on Sunday.

We are sorry to receive the resignation of Nina Scherer. The search is underway. The job is posted on the website. Kinman gave a big thanks to the CYF committee and leadership for their good work. We are in process of filling an interim person.

Kinman thanked Erica Tamblyn for arranging with our pro-bono attorney to develop a contract with Mike Hernandez. The contract will be going to the finance committee and then vestry at the May meeting.

Kinman shared that the city awarded the Safe Parking contract to Showers of Hope. We will need to apply for conditional use of parking lot. Meals will be provided to the safe parking people and our Safe Haven people. Erica Tamblyn will be our point person on applying for the permit.

Kinman shared that they will begin a regular outreach to our parishioners at MonteCedro Senior Living. He will also go to Westminster Gardens Senior Community.

Kinman shared that he has been in conversation with Rick Thyne and he will be offering a five-week session on Why Jesus Matters – Jesus at Ground Level. He has also spoken with Gary Hall who will be giving a series. Kinman thanked Alfredo Feregrino and Thomas Diaz on giving the series on Episcopal 101. We had 51 people attending.

Kinman shared that on May 23 there will be a hybrid event on Christian Nationalism: American Democracy’s Looming Threat that is moderated by Bradley Whitford. The interfaith panel includes Rev. Traci Blackman, Rachel Laser, Salam al-Marayati, Eddie Tabash, Rabbi Susan Goldberg, and Mike Kinman.

Kinman noted that David Myers will give a deep dive on June 16 on how did we get where we are.

We have worked with Unite Local 11. Hyatt Place has signed a contract with the union. Please do patronize the Hyatt Place. Chase shared we will have a letter to thank them on the lawn as action of the week.

LOOSE ENDS

- Tamblyn will have material on the lawn on Safe Parking and answer any questions.
- Russell would like to get feedback on what you would like to know about the Episcopal Church.
- Keig thanked the vestry/staff conference committee for their work. She thanked Erica, Elizabeth, Norweeta, Sally, Mike, Thomas, Al, and Walter. You will get a bill for the food. Thanks to Greg for securing the location.

COMMUNICATION TO THE PARISH

- Financial Town Hall will be on May 19.

The meeting was adjourned at 7:25 p.m. with a prayer by Mark Chase.

Respectfully submitted,
Kathy Onoye

The Meeting was adjourned into closed Executive Session

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ALSO PRESENT Mark Chase, Alfredo Feregrino, Sally Howard, Mike Kinman, Samantha Kramer, Sarah Nolan, Erin Sacco Pineda, Kathy Onoye

Vestry Committee Reports
April Meeting 2024
Addendum to April 23, 2024 Vestry Meeting

NO REPORT:

Finance
Pastoral Care, Healing & Health
Peace & Justice
Personnel

BUILDING AND GROUNDS REPORT

Buildings and Grounds Committee
Submitted by Erica S Tamblyn

Minutes of the meeting held via Zoom on March 14, 2024

Attendees: Lonnie Schield, chair, Phil Naecker, Erica Tamblyn, Risë Worthy Deamer, Ryan Wijesinghe, Chris Runco, Kirsten McDonald Staff: Veronica Flores, Verna Zamora

Opening Prayer: Erica Tamblyn

The minutes of the February meeting were approved.

Rise announced that this is her last B&G meeting.

Regas House: The roofer wants us to sign off that we are OK with not having the city approve/perform a nailing inspection. The roofer completed the nailing work but there was very limited time to get the roof on and completed due to a rapidly approaching rainstorm. So we are telling the City of Pasadena that we are OK with the work was done. There are photos to document the work, which were sent to the City of Pasadena. The inspector is OK with it as long as the church is OK with it. We are OK with it. We could NOT have let the rain ruin the work that had already been done.

Exhaust Fan for restrooms in the Forum: While doing all the upgrades in Regas House we learned that the Forum rest room exhaust fans were never connected, somehow they were disconnected, that's why the restrooms always smelled a little stale. We upgraded them to a better version. We used the same exhaust path out to the Quad lawn near the bike racks. The contractor will come seal it. Ryan noted that he has available exhaust fans that he is willing to donate. He will email Phil and Lonnie with the details.

Each Thursday, Lonnie, Phil, Veronica & Verna meet with the contractor to review the many miscellaneous items that needs to be address, such as finish hardware in the cabinets we put in the senior high area. There are several little things that are going to be taken care of this Friday. [Painting the grates for the cooling tower upstairs and other small things that can be accomplished in one day].

We are coming down to the final touchups. We have some downspouts that needs to be replaced, which will not be affected by the rain. Some of the work is aesthetic.

Rectory office building: California Restoration is making great headway on the windows. The North and West are 80% complete [including the painting] it should be completed to 100% in the next two weeks. The South side and the East side are about 60% done. There are some issues that had been pointed out to

us, that need to be repaired, but we do not have a line item in the budget for them but they need to be repaired. These are the result of the building not being maintained for many years. The leaks need to be taken care of them. Flashing issues and waterproofing. The Roofing for the office building will happen this summer. We knew the windows were leaking as it was obvious when there was water in offices, but once the scaffolding was up, we were able to take a really close look and determine how bad it really is. We are working on identifying the critical matters because of the budget. We are nearing the end of our allowance. The critical items are the Romeo & Juliet balconies on two of the windows in three locations: Mike's office, his assistant's office and the office at reception. We can see the water leaking in these areas. We are addressing one balcony at a time to give us idea of expense. Once we have a solid idea how much one will cost, we will move to the next one.

We are targeting June for the roof but may try to do it sooner, the same thing with the downspouts and gutters. We did a lot of prep work for the roof, trying to minimize the openings, including abandoned vents; some of them are vents that we can relocate. We also discovered asbestos in the attic and the basement that has already been abated. Our general contractor has a license to do this of thing.

Scott Hall: Mike started last night's vestry meeting by taking the vestry to the artist's "studio" so the artist (Mike Hernandez) could make a presentation about the work he does and the space he uses. Incense had been burning for some time so that the smell of mold was masked. Those of you who were at the last B&G meeting will recall that Mike confessed that he had not had the time to contact the lawyer yet to address the liability issues with which we are concerned. This committee got him to agree that someone else could contact the lawyer regarding these issues. Erica volunteered to do so as she has a "wee bit" of experience working with lawyers on various issues. She has been in touch with the lawyer for extensive conversation. He responded with suggestions on how to proceed. I emailed Mike (copying Lonnie & Phil) who approved moving forward with the general plan. The attorney had responded with a detailed-list of questions. Verna has been extremely helpful in providing information and Mike has answered some of the questions. The attorney believes it makes sense to deal with this in 2 phases: first: the "tenancy" issue [you are doing this at our pleasure, and we can terminate this at any time giving 2 weeks' notice to remove your "stuff"] and then: the mold/substances issue. So we have made a great deal of progress from where we were a month ago and will continue to address these issues. Lonnie spoke with the company that did the report a year ago and the only place they identified mold at that time was in SH 1. There is a possibility that the-mold has spread over time since they did that inspection. We will end up doing a release and asking the volunteers working in that space [including safe haven team, archival team and artist] to sign that release. The attorney is not sure that the report we had done a year ago is sufficient, as it does not outline potential health risks, so we may have to do another one. The staff would be covered by workers comp Insurance.

Power Vaults: We have been discussing that the main power "switchboard" works with fuses; it is outdated. The fuses are not easy to find anymore. The electrician who has been taking care of this for us recommends that we change this from fuses to breakers. He has reached out to the factory. It takes many months for the factory to come up with a custom-made cost estimate that is based on our specific needs. In the meantime, we have all realized that one of the transformers is getting closer to the end of its life as it is emitting a really loud buzzing sound. This transformer provides power to the trailer and the office building. The louder the noise, the shorter the lifetime of the transformer. The electrician has provided us with an estimate, about \$9,000, 90% of which is for parts. He will connect us directly with the manufacturer so there are no "middleman" costs. He is charging us only \$1,000 to swap it out. This \$10,000 is not part of the budget that was approved and Lonnie will handle how this cost will be covered. Lonnie suggests that we reserve 10k out of the money we still have. We do have money in contingency, and it seems academic that the item that controls all the power for our systems needs to be fixed with a high priority. The committee agreed that it should be dealt with asap, especially to avoid secondary damage.

Lonnie reported that Phil noted that we need a clean out in the sacristy toilet. There have been some issues with the toilet getting plugged up and we have no clean out. Phil had to do something in the mechanical room to dislodge it recently. We will get a number on the cost. If Phil feels it needs to be dealt with asap, Lonnie will email. Phil proposed that we spend about \$5,000 to fix the poorly maintained pipe to prevent a future sewage overflow into the basement. This is beyond the leaks budget. We need to have administration understand what it takes to maintain these buildings properly. Verna will check and see if she has the funds available to fix this. The plan would be to repair the pipe that was improperly repaired and put in a clean out extension so the clean out goes through the wall so you can use a rotor roter as you are supposed to be able to.

We talked about the sanctuary roof. We are getting a quote. We know how expensive it will be to repair the main roof, but we also realize that roof in the chapel probably needs to get attention much much sooner. The plaster is coming down. There are some visible signs of fresh leaks. We have asked the roofer to provide us with a separate proposal to see if we can tackle just the chapel for now. To take care if the entire sanctuary roof we are looking at a half a million dollars if not more. We do have an active leak right in front if the pulpit. We could use a bucket! Mike could use this as a good example when asking for pledges! We can call it preaching in the rain!

Safe Parking Program: The funding request went before the city council. The council referred it to the EdTech committee for further consideration. The Housing Dept. assures us this will be approved. (later update: Edtech approved). The city council will vote on it on Monday April 15. Second public Town Hall Meeting is on Weds the 10th at 6pm in the Forum, we are still on schedule for the planned June 1 opening. A question was raised about how many people this will serve, we do have 50 available spaces, but the cars use every other space, so this will serve a maximum in 25 people.

Residence Rectory: Mike has put a small group of people together to analyze what would be the best things for the church to do to the rectory residence. First thing, we need to come up with a budget to bring it up to date. There is a lot of deferred maintenance. There are aged out operating systems in that house that will need to be taken care of. We will report back. Lonnie and others are on the committee; he will keep this committee informed. This is about what is the best use of that property. Do we sell it? Do we fix it and rent it out?

Holy Rakers: There is a workday coming up on Saturday. Trying to keep everything looking good.

Campus signage and manual for utility shut off will remain on the list.

We discussed what we would do with the boxes that are covering the vents on the south side. Driveway side is fresh air intake. We discussed taking out the one in the back [ventilation for the boiler] down to see if there are any problems and proceed from there.

We discussed low voltage. We are very close to done. A lot of detail was discussed.

Monday April 8 is Homeless Connect Day with about 25 exhibitors including public defenders to help clear people's legal problems. DMV, The Humane Society, Showers, Mobile Clinic, DMH and more.

We discussed the 25 year deferred maintenance plan that was done as part of Paces that has been ignored by the Vestry for years.

Vero will come up with a prioritized maintenance list for the rectory residence.

Risë discussed her time on the committee and her thanks and we urged her to continue to attend these meetings!

Future committee meeting on campus will be done quarterly. [every third meeting – see schedule below]. Erica will arrange for dinner – buffet style. Please, no individual orders [suggestions welcome] and a contributions basket will be on the table.

Upcoming meetings:

4-11-24

5-9-24 (Learning Center – Dinner)

6-13-24

7-11-24

8-8-24(Learning Center – Dinner)

9-12-24

10-10-24

11-14-24(Learning Center – Dinner)

12-12-24

CONGREGATIONAL DEVELOPMENT

Submitted by: Nancy Naecker

Last Gathering: April 16, 2024 on Zoom

Next Gathering: May 28 at 5:30pm at CPK – annual program debrief

Welcome Ministry

- Welcome Cards received for March 2024: 26
 - Interests checked
 - AAPI: 2
 - CYF: 6
 - CYF Choirs: 3
 - Latino/Hispanic Ministry: 0
 - LGBTQ+: 8
 - Music: 10
 - PCHH: 4
 - Peace & Justice: 13
 - Senior Saints: 5
 - Spiritual Formation: 6
 - Small Groups: 6
 - 20/30's: 8
 - 40/50's: 4
 - Women's Community: 11
 - Volunteering: 9
-
- Welcome Emails were sent by our Welcome Team Volunteers (Charlotte Maya, Marianne Ryan, Anina Minotto and Janet Stevenson) to all those who filled out a welcome card in March.
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- Welcome Coffee
 - April 14 Welcome Coffee with greeter Dan McCarrel and Junior Warden had one attendee who filled out a welcome card.
 - Next Welcome Coffee is May 12 immediately following the 10am service.

Congregational Development Vestry Committee Goal 2023-2024

1. Improve volunteer engagement and interest by enhancing our volunteer experience.

Greeters

- Jenn McGaw continues to host the online coffee after the 10am service with 5 – 8 attendees.
- After a long and much appreciated tenure, Dan McCarrel is stepping down as the co-leader of the Greeters ministry.
- Ben Martin has graciously agreed to become the new co-leader of the Greeters Ministry and will work with continuing co-leader, Cindy Bishop
- New greeters: Nicole Gatto, Natalie Sullivan, Lizzy Young, Carrie Talamantez and Sue Roediger.
- Greeter Meeting and Lunch is schedule for April 20 to review greeter guidelines and introduce new leader.

Latino / Hispanic Ministry

- Misa de Sanación / Healing Service will be April 21at 5PM. Anyone seeking hope and healing in body, mind and spirit for themselves or someone they love are invited to attend for service in Spanish with Laying on of Hands and Anointing. All are welcome.

Senior Saints

- The March 7 Senior Saints was a presentation by former Director of Office for Creative Connections, and longtime parishioner, Lorna Miller, who will spoke on "Becoming Human Again - Reflections on Genocide from 1915 to the present. 45 Senior Saints participated.

LGBTQ+ Ministry

- LGBTQ+ Support Group continues to meet every Tuesday evening facilitated by Billie Rainer and Troy Wise.
- Easter Sunday and Transgender Day of Visibility were embraced as a day filled with hope and light. Just as we commemorate the resurrection of Christ, we also honor the visibility and worth of our transgender siblings. All Saints Church-Pasadena stands firmly in our commitment to radical inclusivity and, most importantly, radical belonging,
- LGBTQ+ Ministry is preparing for a robust and celebratory June Pride Month – details coming soon.

40/50's & Friends

- Spring Sing(ing) & Mingling at the Rectory was hosted by Mike and Robin Kinman, on Sunday, April 14, from 4-6pm and was a huge success! Fifty 40/50's & Friends came together on a rainy day for singing and games and fellowship.
- Hike & Snack at Griffith Park - Saturday April 20th, at 8am - The "Ferndell to the West Observatory Loop Trail" is a moderate [2.6-mile hike, round trip](#).
- Huntington Library Botanical Gardens Walk - Monday April 29th at 10am - Spring blooms are here!

20/30's Ministry

- April Social for all 20/30's at the Congregation Ale House on Sunday, April 21 immediately following the service. 20/30's members Natalie Sullivan and Frank Linda will greet and staff member Thomas Diaz will attend.

Spiritual Formation / Education

- **Getting Connected Class**
 - 24 “graduates” of the Getting Connected Class were welcomed to All Saints Church at the 7:30pm Easter Vigil on March 30.

- **Episcopal 101**

- Began on Sunday, April 11 in the Learning Center with presentation by Susan Russell with 51 folks registered!
- Class will continue for three more consecutive Sundays.
- Episcopal Church 101 is a series of presentations, discussions, and small group meetings designed for anyone wanting to go deeper into the history, theology, and core values of the Episcopal Church.
- Class is led by Alfredo Feregrino and Thomas Diaz

Small Groups

- **A Journey of Faith Sharing Group:** a new small group led by David Heckle called: A Journey of Faith – Sharing Group will start Sunday, April 21 immediately following the 10am service. Thank you to Thomas Diaz for working with David to frame this group. Anyone is parish in welcome.
- **Together at the Table:**
 - “Together at the Table” was a series of gatherings offering folks at All Saints an opportunity to meet new people. A gathering could be a potluck dinner, brunch, lunch or a picnic. This is a ministry with one single goal: to have fun, enjoy food together and build community
 - Gatherings too take place during Lent, Feb 15 – end of March.
 - Hosts: Terry Moore and Harry Prince, Leah Nelson, Don and Lorna Miller, Liza Billington and Corey Brindell, Marianne and Daniel Ryan, Elsie Barclay, Albert Giang, and Terry Gock and Michael Zeldin
 - One event was specifically designated for families with children by Elise and Mike Hernandez at Victory Park.

Women’s Community

- Voices from the Heart Lunch is being planned for Spring.
- Women’s Community is having a team join the annual CROP walk to fight hunger on Sunday, April 21 starting at St Elizabeth’s Church in Altadena.
- Gaza fundraiser with MEM at Lorna Miller’s home tentatively planned for June 29.

Volunteers

- Volunteer Appreciation Lunch, April 20 from 12 – 1:30pm. Hamburgers and hot dogs are on menu. All food prepped and cooked by staff. 120 volunteers have RSVP’ed.

Leadership Support & Development

- Will be sending thank you notes and a \$5 Jones gift card to all ministry leaders and small group leaders.

Front Desk Volunteers

The Front Desk is fully staffed by, Diane Wilson, Ken Roehrs, Sara McGah, Marshall Rutter, Cindy Bishop, Marilyn Coffman, Susan Houser, Nancy Naecker, and Mary Pillot. We welcome our newest front desk volunteer Christina (Tina) Crosby.

CYF Committee Report

Submitted by Staci Kennelly:

It is with heavy hearts that we acknowledge the departure of Nina Scherer from her role as the Director of Engagement and Integration Children, Youth, and Families. Nina has been a beloved and integral part of our community, especially in her dedication to the well-being and development of our children and youth. Her contributions have been invaluable, and she will be deeply missed.

Additionally, we would like to announce a change in leadership. After two and a half years of dedicated service, Staci Kennelly will be stepping down from her position as chair. As we navigate this transition period, we welcome Jonathan Berry as our new chair. His qualifications speak volumes: not only have his children grown up at ASC, but he has also been an integral part of CYF for decades. His gifts and knowledge of the history and future of CYF are needed during this transition time.

We would also like to express our sincere appreciation to the CYF Leadership team, parents, and all volunteers for their collaborative efforts in making Easter a truly magical experience for our community. Despite the challenges, everyone worked tirelessly and harmoniously to ensure its success. Their dedication and teamwork were not unnoticed; we are immensely grateful for their contributions.

Giving Report

Submitted by Sarah Nolan:

2024 Pledge Overview as of 4/15/2024

Pledge \$\$: 2,586,317
Pledge #s: 536 Households
Median Pledge: \$2,100

	2023	2024	CHANGE
Decreased	103	67	-36
Increased	140	160	+20
New/Returning	142	132	-10
Static	183	177	-6
Total Pledges	568	536	-32
Lapsed/Pending	166	163	-3

Year Over Year Pledging Household Changes

Five Year Pledge Change Statistics Inflation Adjusted

*2024 Data as of this 4/15/24 | Comparing years include entire year

Pledge Households	Year				
	2024	2023	2022	2021	2020
Decreased	67	103	64	112	123
Increased	160	140	210	274	271
New/Returning	132	142	84	97	141
Static	177	183	234	230	313
Total	536	568	592	713	848

Annual Pledge	Year				
	2024	2023	2022	2021	2020
Decreased	\$366,076	\$348,913	\$352,046	\$384,914	\$457,168
Increased	\$1,057,901	\$1,176,479	\$1,197,044	\$1,812,279	\$1,846,008
New/Returning	\$259,312	\$382,243	\$266,143	\$214,538	\$233,621

Static	\$903,028	\$925,168	\$955,287	\$1,000,820	\$1,259,116
Total	\$2,586,317	\$2,832,803	\$2,770,520	\$3,412,551	\$3,795,913

Pledge Dollar Change	Year				
	2024	2023	2022	2021	2020
Decreased	(\$196,058)	(\$147,640)	(\$121,562)	(\$195,488)	(\$279,278)
Increased	\$142,977	\$360,993	\$194,944	\$306,804	\$313,615
New/Returning	\$259,312	\$382,243	\$266,143	\$214,538	\$233,621
Static	\$9	\$27	\$49	\$35	\$129
Total	\$206,240	\$595,623	\$339,574	\$325,888	\$268,087

Lapsed Pledger	Year				
	2024	2023	2022	2021	2020
Pledge Households	163	166	205	232	233
Lapsed Pledge Amount	(\$366,907)	(\$446,598)	(\$718,913)	(\$524,496)	(\$502,155)
Average Lapsed Pledge	(\$2,251)	(\$2,690)	(\$3,507)	(\$2,261)	(\$2,155)

Pledge Contribution Comparison (as of week 15)

	2024	2023	2022	2021	2020
Full/Over Paid	\$251,295	\$189,278	\$394,037	\$303,622	\$384,041
No Pledge	\$1,780	\$95,595	\$196,793	\$53,058	\$55,759
Partial Payment	\$532,293	\$596,835	\$528,904	\$789,501	\$610,220
Total	\$785,368	\$881,708	\$1,119,733	\$1,146,181	\$1,050,020

Non-Pledge Giving Contribution Comparison as of 4/15/24**

\$\$\$ Amount	2023	2024	CHANGE
Plate/Offering	\$26,494	\$70,505	+\$44,011
Easter	\$18,297	\$29,010	+\$10,713

Other Highlights/Updates:

- I am including non-pledge contributions (last table) for the purpose of seeing the significant increase in Plate/Offering in 2024. Instead of including non-pledge regular gifts in the pledge comparison, those are now categorized towards Plate/Offering. This is one of the reasons we see a decrease in pledge contributions to date – due to reclassification. You can see that difference reflected in the “no pledge” line from each year. That is the \$\$ given by people who had no pledge recorded, but were considered regular donors.
- Easter Mailing was success given the reduction in printing and mailing costs (approx. \$5000 in 2023 and only \$1000 in 2024) and increased generosity (approx. ++\$10,000 see above).
- Centennial Budget and Fundraising Committee continues to work towards underwriting the entire cost of the Homecoming Centennial Celebration – Currently \$22,256 from over 45 donors. Our goals is \$50,000.
- We were awarded \$176,925 grant funding from the 2023 California State Nonprofit Security Grant Program. This is part a federal program through Homeland Security that provides funding for security

and needed security infrastructure to religious entities and non-profits that have been or could be targets of hate crimes and/or politically motivated violence (including threats). This grant funding includes covering the cost of additional security, improved lighting, upgrading some door locks, and potentially improved communications/video security. This will primarily be restricted funding with minimal impact on the operating budget.

- The Giving Committee met this past Monday (April 15). We reviewed the above giving dashboard and discussed the upcoming Fall Pledge/Stewardship Campaign. A small ad hoc group will be working on developing messaging options/direction and our next meeting on May 20 will include discussion on tactics.

