

Westminster Budget Narrative - Buildings, Grounds & Admin

We provide financial support and give of our time and talents to maintain our buildings and grounds and to provide administrative support because our Westminster Church home makes all of our Mission and Ministry programs possible and our dedicated administrative and facilities staff allow the rest of our staff to focus on providing leadership for these programs.

Our facility manager oversees the maintenance of our 5.86 acre site and our three buildings (18,769 sq ft church building, Winola House and Bruce Marsh Scout Lodge). Reoccurring annual expenses include groundskeeping (such as landscaping around the church, sweeping parking lot and tree care and removal), utilities, insurance, building supplies and normal maintenance and repair on the buildings (portions of which are 60 years old) and equipment (elevator, heating and air conditioning, sound system, kitchen, church van, etc.). Over the years we have wisely maintained a building reserve fund to address major, infrequent expenses such as a new roof. Our church home started in 1957 with a modest A-frame sanctuary. Thirty years later, a new sanctuary, kitchen and office area were dedicated. In 2010, Boulder Hall was added along with an expanded narthex and an elevator. Each of these expansions has enabled us to expand our Mission and Ministry to both our congregation and to our community. As a church family, we can gather for fellowship after church services, share meals together, provide expanded Vacation Bible School, and sponsor events such as our Fall Art Festival and 60 Anniversary celebration. These expansions have also enabled us to increase our outreach to our community. We host homeless families through the Interfaith Hospitality Network and serve Refugee Suppers. Our Scout Lodge provides meeting space for Boy Scouts, Cub Scouts, Girl Scouts, Venture Crew and Country Dancers. Creative Discoveries Preschool utilizes our classrooms during the week. In addition we make our space available to organizations such as Alcoholics and Narcotics Anonymous, Salem New Comers, Neighborhood associations and as space for nonprofits and other community organizations to hold seminars and retreats.

Our Office Manager and Financial Secretary support our staff and the programs of our church by providing services such as clerical support, printing bulletins, the BKS, membership directories and annual reports, scheduling church and community activities, ordering supplies and maintaining our church website. In addition they support the business side of our church by inputting and paying bills, generating financial reports, maintaining charitable contribution records, overseeing outside vendors that provide payroll and accounting services and managing equipment leases and maintenance contracts. Other reoccurring annual office expenses include supplies, telephone and internet service, and postage.

Challenge to Do More: Adds \$5,000 to begin needed repairs on Winola House.

Dare to Dream: Adds \$45,000 to do more building projects to include - Winola House roof and windows (\$10,000), garage to store church van (\$25,000), finish installing acoustical tiles in Boulder Hall (\$10,000). All these projects are in addition to anticipated repairs to come out of our Reserve for Repair account (Church roof for example).