

## 2024-25 Meeting Notes - Stewardship

As always, the stewardship task force is very grateful for all the ongoing member contributions, especially to those who increased their pledge last year to successfully reduce the deficit. We are also grateful not only for financial contributions but for time, talent, and leadership contributions.

There is lots of positive and exciting news this year! Our membership decline has plateaued, with equal numbers of new members and lost members last year. And now there is new emphasis on marketing our wonderful community. Rev. Matt has been with us for a full year, and communication between him, the Board and the committees has never been better to get us all pulling together.

Expenses are projected to increase 3% per year. The graphic now separates out the mortgage and insurance portion from the building and grounds portion (which includes plowing, landscape, cleaning, and utilities).

Pledge contributions are still by far the greatest source of our revenue. Last year the increased contributions narrowed the deficit substantially—great news! The '23-'24 deficit was projected as high as \$47,000, and this year the Board approved budget deficit is \$33,000.

After the positive response to last year's appeal, our pledge distribution has improved slightly, with the second and third quartiles picking up a larger share.

When contributions are divided by members, the average contribution per member is now \$1,855/yr.

Our minimum goal is for contributions to increase enough to cover the projected increased expenses (\$8,500), which is only \$73 per member (\$6/mo).

Our stretch goal is the same as last year, an average \$10/month per member increase, which would continue to reduce the budget deficit and further extend our cash balance.

As you consider your pledge amount, think about how this community enriches and supports your life and the lives of others, offers benefits to the wider community, and how your generosity is its lifeblood now and into the future.

As always, the Fair Share Contribution guide is another view of determining what to give.

We were up to the challenge last year, and if we all pull together, thanks to you this year will be no different!