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Summary:

- Total Income is slightly above our budgeted levels.
- Expense totals are within our budget goals.
- Total Assets are slightly less than last month, reflecting downward pressure on the market, but continue to be at near record values.
- Our Income Statement Loss stands at ($109,703) or 60% of budget, reflecting the reality of a deficit budget, but on a run rate that may be less of a loss than budgeted.



A Time for Giving

As we move forward into fall, it is the season when we think most about Stewardship. Stewardship goes on throughout the year, but as Session plans for the next year's budget, it is also the time when we reflect on what our resources of time, talent, and money have enabled us to accomplish—and how those resources can continue to benefit First Pres and our presence in a diverse downtown community. You can read the following Session committee chair summaries of their ongoing work this year. It's amazing what a church that is small in numbers can do to fulfill our mission to be an open and welcoming place through music, outreach, discipleship, and fellowship.

This is a wonderful time to commit to the future of First Presbyterian Church. We can be proud of the energetic Bible Study each week that has grown to include 2nd and 3rd Presbyterian members. Our Home Goods Pantry serves hundreds every month, and we have an active group that serves meals in the Trinity Lunch Program. Presbyterian Women does an amazing job with their financial support of numerous local and national charitable organizations. We have a great in-house music program that is a pleasure to hear each Sunday. Opportunities for fellowship have grown to include neighboring churches, and capital improvements are making our buildings more user-friendly to outside groups.

But we need financial support and the time and talent you can give on committees, worship, music, fellowship gatherings, and more. I ask you to re-evaluate your current financial giving. As we re-evaluate our church assets and plan for a 2027 budget, please re-think your own giving as a measure of commitment to the future. I have stated several times: "Re-imagine First Pres as a beacon of hope, a place rich in creativity and spirit, and a refuge where inclusiveness and love for one another is a testament to the Holy Spirit."
Please commit to that future for 2027.



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Mission and Outreach (Presbyterian Women included)
2026 Summary/Submitted by Donna Goble

Thus far, in 2026, the Missions and Outreach Committee, often in concert with PW, have accomplished the following:

- Held a coat drive in support of foster children at the Presbyterian Home of the Highlands, which started on 1 September and ran through 31 October – 73 coats have been donated in infants through adult extra-large sizes.
- Sponsored a food protein drive on behalf of Blue Ridge Area Food Bank and collected 150 pounds of food.
- Partnered with Presbyterian Women to buy supplies for 100 Church World Service hygiene kits, which were provided to young campers from Helping Hands summer camp to assemble in our church library.
- Provided First Pres labeled pens and magnets to the October Staunton PRIDE event in Gypsy Hill Park. Magnets were also handed out to new church visitors.
- Made arrangements to set up the Annual Christmas Giving Tree for seniors in late November (in partnership with Shenandoah Valley Social Services).
- Assisted with distributing flyers for the Blessing of the Animals outdoor service and lunch in September.
- Planned and coordinated the installation of a pet waste station on the church quad, with funding and assistance from Molly Cox, Dick Cox, and John Sheaves.
- Provided regular Minutes for Mission during church services and newsletter/bulletin updates for activities like OGHS (during Easter season) and the Christmas Joy Gift (during December 2026).
- Explored having a mobile health clinic monthly visit at First Pres, but clinic management was restructured, and this was not able to take place.
- Received permission to make first parking space on Frederick Street in front of the Fraser building a handicapped spot. City has approved, but marking of the spot has not been done yet.
- Designed and purchased magnets and aprons for First Pres activities.
- Participated in Martha's Meals on Wheels lunch distribution.

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Treasurer's Report (through September 2026)
Submitted by Scott Wilson and Co-Treasurer Amanda Avery

Executive Summary:

The 2026 budget adopted by Session last year is tracking well on both income and expenses. Our actuals are through the month of September, which represents 75% of the year. Total Income stands at 78% of target, and expenses are at 70% of target. The budget, like many in the past, is a deficit budget, as our income continues to lag our expenses. The budget reflects this and stands at -$109,703 (September YTD), and predicts a total year-end deficit of -$181,784.

Our total assets are just shy of $2,000,000 ($1,992,504) and continue to fund our church activities.

Operating Income:

- Total Operating Income stands at 78% of budget, which tracks last year's totals for this time.
- Pledged Income stands at 74% of budget, with All Other (Unpledged, Loose Plate and Rental) at 81%.
- All Other Income now also includes Capital Improvements Income of $11,490 (Sanctuary Doors).
- Rental Income is down 3.8% from 2025, reflecting our recent loss of our renters.
- Unpledged Designated Giving ($11,899) YTD continues as a bright spot, with congregational support of Mission and Outreach, plus the grants received from Presbytery, helping to keep our Total Income on budget.

Expenses:

- Total Expense is at 70% of budget goals and tracking slightly above (3.1%) 2025 levels.
- Building and Property is up 26.5% from last year's levels, but still below 2026 budget levels as we anticipated higher maintenance pressure.
- External Draws now total $97,000, and are reflecting the need for external monies to fund our deficit budget.

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Congregational Life/Care and Discipleship Committee 2026 Summary/Submitted by Eddie Homes, Co-Chair

The Congregational Care and Discipleship Committee has maintained its mission statement over the past months: "Responsible for the visitation of church members with emphasis on those having special needs."

The committee consists of the following: Eddie Homes and Robin Knott, co-chairs, Barbara Richardson, Sara Lewis Anderson, Sharon Driscoll, Sam Clem, and the Rev. Dr. Jeff Binder, moderator. Mona Tate is an ex-officio committee member. The committee meets the first Monday of each month in the church library.

- Typically, the first order of business is to ascertain who has written, text messaged, visited or called our "VIPs." Church members who are recognized as VIP status are as follows: Louisa Dixon, Nancy Hall, Nancy Rhea, Helen Wood, and Col. Hugh Sproul. Recently, the names of Bob and Margaret MacKay and Ray and Carolyn Hoaster have been added to the list of VIPs. Before her passing, Fay Knicley was included on the list.
- Congregational Care responsibilities include: Visitation and correspondence with our FPC members who are shut-ins, bereaved, sick, in nursing homes, or lonely. We keep the pastor informed regarding those with special needs and concerns, and assist in ministering to them.
- Under Discipleship, our committee addresses the following: Dinners, receptions, picnics, and the Annual Christmas Dinner; refreshments before and after worship service; coordination of receptions when required following funerals; oversight of church schools, study programs, and special education programs; and in partnership with the pastor, coordinating new member classes. Discipleship also conducts an annual membership review – recently completed for 2026 on November 3.
- Through the auspices of Congregational Care and Discipleship Committees, a vibrant Tuesday morning Bible Study is held each week and includes members of both 2nd and 3rd Presbyterian Churches.

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- Maintained two teams to prepare lunches for community members in need at Trinity Episcopal Church.
- Assisted in serving WARM meals and in preparing Sacks of Love for another local church.
- Oversaw funding and support for Home Goods Pantry, managed by Sue Ann McAllister. Total bags handed out in 2026 so far is 1285, 3326 people have benefitted from bags (including family members/dependents), and 136 special requests (e.g. diapers, wipes, adult diapers) were processed. The Pantry partnered with Project Grows to have them present during the first Pantry hour (May through October). The Staunton Kiwanis Club volunteers to help pack and distribute bags on the second and third Wednesdays each month. The Staunton Police Department and other volunteers also help to pack and distribute bags or to help arrange the storage area.
- Special thanks goes to Megan McAllister, who has written grant proposals to Presbytery in support of the Home Goods Pantry. In 2026, First Pres received $5000 in grant money, and another $8000 was received in early November.

Worship Committee 2026 Summary Submitted by Mary Meade and Sherry Cox

- Recruited and scheduled (as well as served) as ushers and liturgists for 55 worship services.
- Prepared and served monthly Communion services (and Maundy Thursday Communion), including baking bread, purchasing, and maintaining supplies.
- Arranged for Pulpit Supply.
- Selected 165 hymns to pair with liturgical seasons and sermon liturgies.
- Worked with Sam Clem to stream services on sound and video.
- Posted images of FPC worshipping and serving.
- Ordered flowers and honored donors in bulletins, including Easter and Christmas. Also created special displays to complement worship themes.
- Prepared for special services: Ash Wednesday, Maundy Thursday Communion, Palm Sunday, Easter, Pentecost, Outdoor Worship with Blessing of the Animals,

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Worldwide Communion Sunday, All Saints Remembrance, four Advent services, and Christmas Eve.

- Worked with Pastor Jeff to provide Fay Knicley's funeral, pulpit flowers/accents and music requested by Fay, greeters, and sharing flowers in the community.
- Assisted with periodic cleanup and reset of worship space after welcoming community partners for concerts.
- Supported outdoor worship/Blessing of the Animals, including publicity and providing gift bags for pets.
- Provided strong and welcoming FPC presence at the Staunton Pride Festival.
- Purchased a new Sanctuary Christmas tree and held a workshop to refresh Chrismons, including providing supplies and refreshments.
- Worked with Mission and Outreach to arrange for donation and installation of a pet waste station.
- Oversaw maintenance of worship instruments and facilitated storage of Heifetz piano.
- Assisted with upgrade of music ministry computer.
- Proofread the bulletin/newsletter.

Administration Committee 2026 Summary
Submitted by Lucinda Cooke

Committee members worked hard to negotiate leases/rentals of space throughout the First Pres campus and to maintain and improve spaces for more effective use. These included the following non-profit community groups:

- Heifetz, Waynesboro Symphony Orchestra, Staunton Music Festival, Oak Grove, American Shakespeare Center, Sacred Heart Academy, MBU musical programs, a celebration of remembrance to honor the legacy of Dr. Martin Luther King, Jr., to name a few. Although two partnerships have ended, the committee is in the early stages of discussing a WARM shelter that was tabled last year, but which now has received funding for a temporary 6 to 7-month program with our church. We are also in early negotiations with Anna's House School (pre-K-5) to provide rooms in Potter for their year-round program beginning next summer.

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- Capital improvements to the property included making the A/C units in the Sanctuary and Fraser more efficient in terms of operation, electrical upgrades to the rooms on the second floor of Fraser, and repair of damaged walls and ceilings on second floor Fraser.
- A significant improvement was the installation of a keyless entry security system on four major doors throughout the church campus, as well as 24/7 security cameras, which are housed in the office manager's office. Codes or key fobs are used by designated staff, church members, and trusted contractors who may need to access the buildings when no one is present. Once their job is complete, their code is deleted. This new system allows for greatly improved security for our community partners, and for us.
- Restoration of the three sets of Sanctuary doors provided a facelift for the church, and was initiated through a capital campaign to raise sufficient money to cover the cost. More than $23,000 was given by church members, and a generous bequest was received from a member who passed during the summer.
- The church treasurer/co-treasurer have kept on top of income and expenses, and assets have continued to rise. More about that in the treasurer's report.
- A Nominating Committee was formed, and four officers have agreed to serve in 2027.
- Stewardship season has begun, and letters and pledge cards have been sent out.
- Administration has communicated on a regular basis through the newsletter/bulletin to the membership.
- A financial review was conducted by two committee members and submitted.
- Administration has reviewed and passed on to Session new/updated policies regarding Sexual Misconduct, Anti-Racism/Diversity, and Child Protection.

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