

# Annual Report of the Komo Kulshan Cluster

## January, 2011

### What is the Komo Kulshan Cluster?

The KKC is a partnership of 5 churches seeking to support one another in ministry through pastors, staff, and shared expenses.

The Komo Kulshan Cluster is an ecumenical partnership of five churches in the Skagit Valley. The name is from the Skagit American Indian name for Mt. Baker, komo kulshan, which means, literally, "broken sister."

The KKC is not the first cluster of its type in the nation, but the clustering of congregations remains relatively new.

Each of five congregations are equal partners in the ministry of the Cluster. The Cluster is a way for the 5 congregations to support the ministry of the baptized in each congregation as they seek to use their gifts for ministry in the congregations and in the world at large. We offer this support to one another through pastors, staff, and other shared expenses.

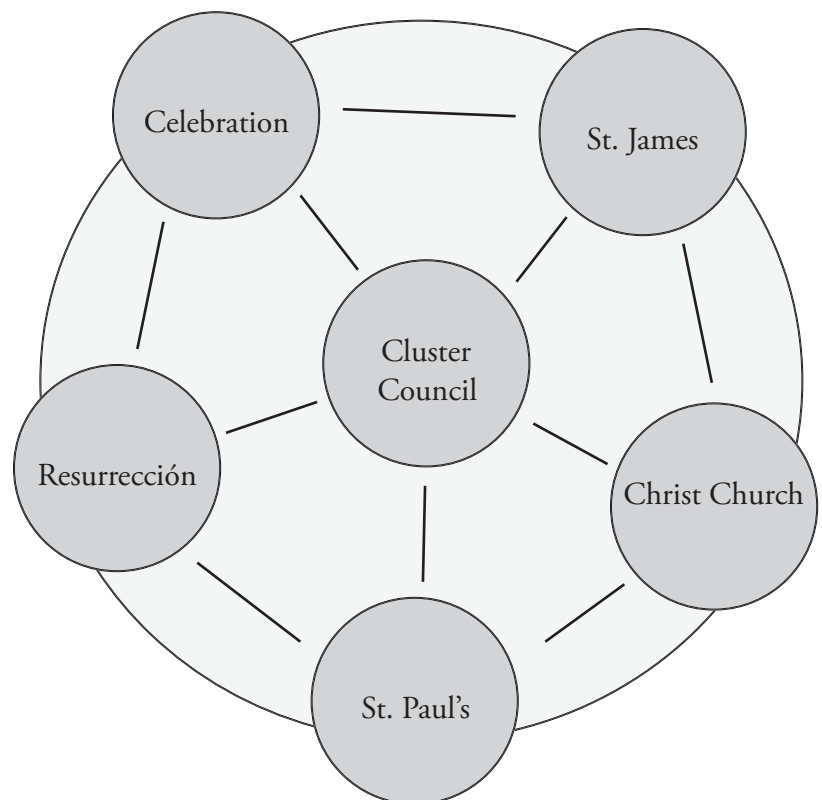
The Cluster Council is how the 5 churches communicate about important issues with each other and reach decisions together.

The budget process, for instance, starts in August as the finance team of the cluster meets to put a draft budget together. The Cluster Council then reviews the budget in September and October and forwards a draft budget to the Vestries/Leadership teams of the congregations for their input.

The Vestries/Leadership teams then use the draft Cluster budget in their own budget and pledge process. They then negotiate with the other churches through the Cluster Council regarding how much each congregation is capable of giving. This process wraps up in January, as each congregation approves the budget.

The Cluster Council is led by the Cluster Council President and it has a treasurer and a secretary. It currently meets 5 times a year, with standing committees for Finance and Personnel.

Komo Kulshan Cluster:  
A Partnership of Congregations  
in Ministry



# The Relationship Between Congregations' Budget and the Komo Kulshan Cluster

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Each Congregation's Budget

Expense	
Advertising - Newspaper/Magazine	1,200.00
Advertising - MacGregor	172.00
Advertising - Verizon Yellow Pages	830.00
Benevolences	11,250.00
Cluster Assessment	42,929.00
Cluster Assessment 2004 balance	-
Liability Insurance	475.00
Ministry - Education	750.00
Ministry - Fellowship	400.00
Ministry - Worship	750.00

Each congregation that is a part of the Komo Kulshan Cluster has its own budget. The Vestry/Leadership Team works to create this budget to support the unique ministry of each congregation. Such as:

- Support for ministries
- Copy machine and office equipment
- Insurance
- Advertising
- Faith Formation
- Utilities
- Building maintenance and upkeep

Normally each congregation's budget would include line items for pastors and other staff. In the cluster we share the costs of our pastors, staff, and other shared expenses resulting in a savings over what the cost would be for four congregations. The cluster also allows us to be good stewards for expenses like, web hosting, diocesan and synod conventions, and computers and programs for our administrative work.

Included in each budget is a line item for the Cluster Assessment. This is the amount that each congregation in the Cluster contributes toward the support for our ministries through the pastors, staff and shared expenses.

Cluster Budget\*

Komo Kulshan Cluster Profit & Loss Budget January through December	
	Jan - Dec 06
<b>Income/Expense</b>	
<b>Income</b>	
<b>Budgeted Income</b>	
Roanridge Grant Carry Over	10,000.00
2005 Carryover	10,000.00
2006 Assessments	
Celebration Assessment	42,929.00
Christ Church Assessment	42,929.00
St. James Assessment	22,323.00
St. Paul's Assessment	63,535.00
<b>Total 2006 Assessments</b>	<b>191,716.00</b>
<b>Grants</b>	
Diocesan Grant	35,000.00
<b>Total Grants</b>	<b>35,000.00</b>
<b>Total Budgeted Income</b>	<b>226,716.00</b>
<b>Actual Income</b>	<b>226,716.00</b>
<b>Expense</b>	
<b>Budgeted Expense</b>	
<b>Administrative Expenses</b>	
Copy, Postage & Supplies	750.00
Music License	180.00
Office Equipment	500.00
Audit of financial records	
Telephone	
Tele Equipment	0.00
Tele Service	3,200.00
<b>Total Telephone</b>	<b>3,200.00</b>
<b>Total Administrative Expenses</b>	<b>4,630.00</b>
<b>Advertising</b>	
Web Hosting (All Churches)	500.00
Webmaster	1,000.00
Advertising - Other	750.00
<b>Total Advertising</b>	<b>2,250.00</b>
<b>Personnel</b>	
Administrative Expense	
Payroll Expenses	

The cluster is how we provide  
for pastoral leadership  
and key staffing for our congregations.

\* These figures are from the 2006 Budget

**Cluster Council Leaders for 2010**

**Chair: Betty Anne McCoy**

**Treasurer: Judy Smith**

**Secretary: Sarah Anne Van Cleve**

**Chair of the Personnel Committee: Herb Sanborn**

**Chair of the Finance Committee: Steve Purcer**

**Please see the Roster for contact information.**