



Fletcher Hills

PRESBYTERIAN CHURCH

2019 Annual Report



GATHER IN WORSHIP



GROW IN FAITH



GO IN MISSION

FHPC STAFF

Pastor & Head of Staff	Rev. Dr. Kevin Womack
Director of Children & Student Ministries	Kyle Keys
Director of Formation & Mission	Bridget Meckley
Music Director	Sarah Suhonen
Accompanist	Dr. Patrick Walders
Media Director	Jonathan Asche
Administrator	Jean Service
Preschool Director	Robin Watson

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PASTOR'S REPORT

What a joy it is to reflect on another year of God's faithfulness and his inspiring work in each of us and among us as a faith community!

We continue to gather together each Sunday as a faith family in the presence of our living God. It is a joy to sing along with our worship band and choir. And each week we respond to Christ's invitation to gather around the Communion table! We began to utilize the Revised Common Lectionary (RCL) to guide our worship and message texts in 2019 and we will continue to do so in 2020. It's wonderful to know that we are focused on the same scriptures each week as our brothers and sisters around the world!

Sermon-based small groups, small group Bible studies, and Bible classes continued to provide opportunity to grow deeper in our understanding of God and closer to one another in Christian fellowship in 2019. And, as we move into a brand new year, we have four brand new ways to join together in small groups! I know it all seems so new and different (it always does when we make a change!), but I am convinced that this new journey will make a real difference in our walk with Christ and our experience of community together. Please, make a plan to try each one of these new small group formats in 2020.

Each of our Session committees are hard at work planning ministry opportunities for the new year. Our GIW Committee will continue to provide creative worship opportunities in the new year. Our GIF Committee is excited about our new small group formats and a second year of a wildly successful Fall Retreat. Our GIM Committee is continuing to investigate additional opportunities to serve with our international mission partner Children of the Nations (COTN). They are also exploring new opportunities to serve in our own neighborhood. Our Administrative Committee will continue its excellent work of caring for our facility and overseeing our personnel and finances.

I am so thankful for the two new staff people working among us. We began 2019 with no idea of who we would find for our open positions and God led us to two familiar faces! It has been wonderful having Jean Service step into the Administrator role and she's done it without missing a beat! Long-time FHPC member Bridget Meckley accepted our Director of Formation & Mission position and has been hard at work revolutionizing key areas of our ministries, not to mention preaching two excellent debut sermons. I thank God for these two new staff additions.

Personally, I gained two brand new hips in 2019. I could not be happier with the results and I eagerly anticipate a 2020 that is surgery-free! It is such a privilege to serve as your pastor. I can't wait to see where God leads us together in 2020!

With love in Christ,
Pastor Kevin

GATHER IN WORSHIP

The mission of the Gather in Worship Committee of Session (GIW) is to facilitate, support, and oversee all aspects of the congregational worship experience, to enhance fellowship, facilitate a warm and welcoming environment for all visitors, attract and educate inquirers, receive new members, and to promote Fletcher Hills Presbyterian Church to the surrounding community in a positive manner.

In the first half of 2019, the committee was chaired by Elder Lisa Phipps, who was accompanied by Elders Jim Hancock and Dan Decker. In mid-year, Lisa and Jim completed their terms on Session and rotated off. Their energy and creativity are greatly missed. Also at mid-year, Elder Tom Guest accepted a two-year term to return and is now chairing our Gather in Worship committee for the 2019–2020 year. Dan Decker continues to faithfully serve on our committee and is expected to assume the role of chair this summer.

WORSHIP & MUSIC

We are very blessed to have Sarah Suhonen as our Music Director as she leads our volunteer instrumentalists and vocalists, featuring a blend of traditional hymns and contemporary songs in our weekly services. There aren't many who have such talent in both styles and we are very thankful for her leadership, her musical gifts, and her heart for worship. We are also honored to have Patrick Walders as our accompanist, preparing us for worship with his introits, and sending us out to "the world" with his postludes, as well as his other contributions. It's even fun when he occasionally sneaks in on piano with the worship team, when needed!

This year Pastor Kevin trained Elders Bridget Meckley and Jonathan Owens to assist him in occasionally administering the Sacrament of Communion in our weekly worship (joining Elder Dan Dugan). We thank them for stepping into this roll, as well as the Deacons who prepare the elements, and all the Elders and Deacons who serve.

Thank you to Jonathan Asche and his team of sound and media volunteers. If these areas are of interest to you, please see Jonathan and he would be glad to show you the ropes. Thank you to our team of rotating volunteers who serve as ushers every week, as well as for any special events. We always could use a few extra, even to serve as substitutes. Thank you to our Deacons who decorate our sanctuary with banners, as well as providing Advent and Holy Week decorations.

PRAYER MINISTRY

Each week, a prayer team is ready to lift up prayers for those with needs. Our prayer team has had the honor to bring many concerns and needs, large and small, to our Heavenly Father. We appreciate the regular commitment of our faithful prayer warriors, and June Dudas who coordinates this ministry!

If anyone feels led to serve on the prayer team, please seek out June Dudas, Pastor Kevin, or one of the GIW Elders and we will look into scheduling prayer team training.

MEMBERSHIP

A membership class was held in May and we are very pleased several people chose to join FHPC as members. We are considering a new membership process in 2020 and hope to announce details soon. The Gather in Worship committee began its Annual Review of the Membership Rolls in late 2019, in accordance with the Book of Order, but it won't be finalized until early 2020.

FELLOWSHIP

Thank you to the Deacons and a rotating team of volunteers who faithfully set up each Sunday, clean up, and pick up doughnuts for our patio coffee and doughnut fellowship following worship each and every week.

Thank you to our Welcome Table volunteers who provide such a warm greeting to all our members and visitors every week.

In February, the Session hosted its Annual Congregational Meeting and Luncheon. Thank you for the volunteers who helped set up and clean up, as well as pick up and serve our deli sandwich lunch.

Right on the heels of that, we were honored to host the February Stated Meeting of the Presbytery of San Diego at FHPC. Thank you to Karen Hoss who used her experience as our Memorials Coordinator to provide for a catered Italian dinner as well as coordinating a team of volunteers to set up, serve, and clean up in our Fellowship Hall. Thanks to all the volunteers, too!

In the spring, the Deacons began coordinating our annual Easter Breakfast. Thank you to all who helped prepare the food as well as those who helped set up and clean up.

LOOKING AHEAD

It is a joy to serve this congregation as we worship God together! We gratefully thank the many volunteers who generously give of their time and talent to create an awesome worship experience for us all, to the glory of God! We look forward to seeing what God has in store for us this new year, as we seek his will.

GROW IN FAITH

The Grow In Faith Committee of Session (GIF) is comprised of three voting Elders and three staff liaisons, Pastor Kevin Womack, Director of Faith Formation & Mission Bridget Meckley, and Director of Children and Student Ministries Kyle Keys. Together, we work to discern and plan faith formation activities for all ages. These included Small Group Bible studies, children's Sunday School, adult classes, multi-generational events like the Fall Retreat, special programs, and Student Ministries.

CHILDREN MINISTRY

In 2019, our programs included opportunities for all ages of children. Infant care, a preschool program, and Sunday School classes for children in kindergarten through fifth grade were offered.

As always, one of our most impactful annual events for children was Vacation Bible School. This year's theme was "Roar: Life is Wild, God is Good". Approximately 120 children and about 65 volunteers participated in the event. VBS continues to be an excellent form of outreach to our community and a blessing to all the children and volunteers who participate. The 2019 activities for children also included a family movie night with our Preschool and special children's programming and events for Easter and Christmas.

STUDENT MINISTRY

God, Faith, and Life... Titus... Revelation... Goals and Fears... and Bible History... These were among the topics that Kyle and his volunteers covered with our students in 2019. Weekly Kaleo mid-week gatherings, Sunday morning Coffee Hour, game nights, Summer Camp, VBS, service opportunities, Kaleo Turkey Championship, Christmas on the Prado, and Winter Camp were just a few of the events our students participated in.

ADULT FAITH FORMATION

Weekly Adult Education Classes

- The in-depth, verse by verse Bible study on Sunday mornings focused on Numbers.
- The Monday morning Women's Bible Group studied books in the "Remarkable Women of Faith" series by Elizabeth George.
- The Weekly Precept class offered an in-depth study on the book of Hebrews.

Small Groups

In 2019, our sermon-based Small Groups continued with four 8-week sessions. For the past 12 years this has proven to be a valuable way to dive deeper into the word of God using questions from each week's sermon while continuing to share life with our friends at church. The groups met in a variety of locations, including homes and on our church campus.

Multi-Generation Activities

A well-received revamp of the Fall Retreat was a welcome change. We enjoyed time away and the beauty of Lake Morena County Park. There were a number of participants who brought trailers, tents, and RV's while others used the on-site cabins. It was a great time of fellowship, rest, and rejuvenation.

If you have read this report before Sunday worship on February 16th, mention it to GIF Committee Chair Mike Smith. The first three people to mention it get a prize!

GO IN MISSION

The Go in Mission Committee of Session (GIM) has had an exciting year — seeing partnerships strengthened, developing new relationships, and benefitting from the leadership of the Director of Formation & Mission. Bridget Meckley served on the committee as an elder and continued to work with the committee even when her term ended. We appreciate her dedication to FHPC's work to reach out to our community and beyond. Her transition to the Director of Formation & Mission (DFM) in July was seamless for our committee. With her help, the committee has been able to move forward with many plans for neighborhood mission. Additionally, the committee would like to thank Jonathan Owens who served as a member and then chair of the committee through the end of his term in June 2019. We'd also like to thank Jeff Bennett who served as the Deacon liaison through the end of June. In July, Karina Westra stepped up as chair and continues to serve alongside Justine Mancuso.

Early in 2019, Go in Mission introduced the congregation to Children of the Nations (COTN), an organization that works in some of the poorest nations to empower children in Jesus' name. In March, Cheryl Cuthbertson joined us for a luncheon and presented the work that COTN is specifically doing in Haiti. Ude Ohuche is the COTN representative for our area and has joined us for worship a few times. Last summer several of you chose a child to sponsor from the COTN site in Haiti. At the end of September, we assembled hygiene Smile Packs, which were sent to the children in the program in Haiti. We look forward to continuing our collaboration with this great organization. *Your contributions to the General Fund make it possible for us to support COTN's vital work in Haiti.*

With the hiring of the DFM, Go in Mission was able to move forward with plans to be more intentional in FHPC's neighborhood. One of the most exciting developments is our growing relationship with the Bethlehem Food Pantry. In August, Justine and Karina served at a "regular" distribution Saturday; the following week, almost 30 people from the congregation served at a "commodities" Saturday. A few of you have started to serve at the pantry monthly. At the end of the year, we were able to provide them with a financial gift; we just learned that our gift will constitute about a third of their budget for the year. *Your giving to the General Fund makes it possible for us to bless them in this way—thanks!*

Go in Mission focused on a few smaller, but still valuable, projects as we moved into the fall. In the Narthex of the Sanctuary there is now a station for you to assemble packs to keep in your car and pass out to any people in need who you encounter while driving. We plan to keep these supplies available, *so please make use of them and re-supply as needed.* In addition to the new partnerships we started, we continue to support organizations we've built relationships with through the years. These include: Care House, Baja Presbyterian Missions, and Presbyterian Urban Ministries. Along with financial gifts, many of you give of your time and talents to these groups as well. In October, the Go in Mission committee attended a workshop called Q Commons at Crosspointe Life Church in La Mesa. This is a group that gathers not only church leaders but also people from across the community who are working to address the needs of the most vulnerable in East County.

One of Go in Mission's priorities for 2019 was to get more involved with our preschool—a mission opportunity right on our campus. At Thanksgiving, people from the congregation prepped and served at the preschool's annual celebration. This allowed the teachers to remain with their students and enjoy a little food as well. *Thanks to those who served!*

As we begin a new year and a new decade, Go in Mission is excited about what God is doing in us and through us. We look forward to continuing our work with COTN, the Bethlehem Food Pantry, and our preschool. We will also be developing new partnerships. Furthermore, with our small groups adding a mission track to the opportunities for the congregation, we are excited to see what develops!

We know that many of you serve in myriad ways besides what we do here at FHPC. Please tell us more about it... record a short video of where and why you serve. Send it to Bridget at bridget.meckley@fhpc.org or record it directly at <https://flipgrid.com/41bf6a46>. We look forward to learning what you're up to.

Thanks to all of you who gave of your time and resources this past year. Your regular giving makes all of this possible.

ADMINISTRATION COMMITTEE

The Administration Committee of Session handles the departments of Facilities, Personnel, and Finance. The committee members are Daniel Dugan (Chair), Daniel Kingsbury, Tom Burgeson, and staff/volunteer liaisons Jean Service and Tom Difiore. Although the committee welcomed new member Tom Burgeson in July, we would also like to recognize all the hard work of former committee member and Chair Tanner Rodriguez.

FACILITIES

Part of the Administration Committee's responsibilities is to oversee the maintenance of the FHPC campus, evaluate and renew contracts for services such as phones, internet, and copier use, and review requests and offer use of our facility to our community partners. A big thank you goes out to our Volunteer Work Crew who regularly meet and endeavor to keep our campus looking amazing (including tackling the lower Witherspoon hillside to keep the weeds knocked down and prevent the foliage from growing over the city sidewalks). Regular contributors on this crew are Tom Burgeson, Glenn Carson, Tom Difiore, Daniel Kingsbury, Scott Norton, Kim Poirier, Ray Pekrul, Jim Reisweber, Milt & Vicki Takahashi, and Walter Werlemann. Thanks again; we couldn't do this without you!

Several facilities projects were completed in 2019:

- The entire campus was re-lamped with LED lights, including the Sanctuary
- We were able to re-light and re-lamp the inside of the Steeple (the nights are brighter now with FHPC's Beacon of Hope shining over Fletcher Hills once more!)

- The chancel floor was refinished
- Numerous Plumbing and HVAC repairs were completed
- We replaced the paper folding machine in the Church Office

Overall, the annual Facilities budget was exceeded in 2019. Total spending was \$4,693 over the budget, but that overage included over \$24,000 in repayment of the Solar panel loan back to the Endowment Fund.

2019 Facilities budget= \$105,899

2019 Year End Spending= \$110,592

PERSONNEL & FINANCE

The Administration Committee is responsible for reviewing FHPC personnel, updating job descriptions, providing evaluations, and approving any new hires to the FHPC staff. In addition, the Administration Committee reviews and renews insurance contracts and recommends when staff members are due a pay increase.

This past year we saw a few changes to the staff. We were able to extend a permanent staff position to Dr. Patrick Walders as our Accompanist. We were blessed to close out the search for the Director of Formation & Mission and welcomed Bridget Meckley onto the staff in July. Finally, we were able to hire Jean Service into the role of Church Administrator. In this role, Jean now covers both Administration and Bookkeeping responsibilities. Due to the DFM position and the Church Administrator position being filled mid-way through the year, Personnel was able to underrun the 2019 budget. This underrun is not expected in 2020 as we are now fully staffed again.

2019 Personnel budget = \$356,331

2019 Year End Spending = \$313,647

PRESCHOOL REPORT

It is so hard to concisely communicate the ways God has shown up in our preschool, with our staff, and how God's consistent love and care are present on our campus. But, enjoy this TOP TEN LIST for a little glimpse into our year!

10) We're famous! Just kidding, but we got your attention! ☺ **Channel 93.3 and radio hosts Kramer and Geena showed up to our Children's Christmas Concert in December to surprise one of our staff members who has been going through a hard time.** What a blessing to be able to shower kindness and joy onto others, and to have the name of our amazing preschool on the radio at the same time! To hear the segment, follow this link: <https://channel933.iheart.com/featured/make-happiness-happen/content/the-best-make-happiness-happens-of-the-year/>

9) Lead teachers have the opportunity to create and craft a curriculum that is age appropriate and engaging to the students in their class. **Each week, the classroom curriculum includes a theme, age-appropriate classroom activities, learning objectives, academic and kindergarten readiness activities, as well as opportunities for the students to develop self-help, social, and emotional skills** (and have fun while doing it!). In addition to creating a safe and fun early learning environment, kindergarten readiness is at the core of all we do here.

8) Fletcher Hills Presbyterian Preschool maintains a great reputation in the community, and along with a good name there is typically a wait list to get in. We maintain wait lists for most of our classrooms here. **In total, we serve over 100 families and we have around 115 children enrolled in our care.**

7) Mrs. Hanks began working at Fletcher Hills Presbyterian Preschool in 1973, when she was 18 years old, and was a consistent part of our preschool program until retiring in June 2019. **Mrs. Hanks devoted 46 years of love, care, and education to the children in her class and although we were sad to say goodbye, we are all so thankful for the decades of service Mrs. Hanks gave to us here at the preschool!** We are a better school because of Mrs. Hanks' love and dedication.

6) It may have taken a few years, but we finally embraced one aspect of modern technology at the preschool by introducing a digital time clock for our staff. A few of our classrooms consistently use technology when introducing new themes, concepts, or even new songs. **Ideally, we would love to have an iPad in each classroom for lesson planning, research, and to use while introducing new ideas or as visual aids for new concepts.**

5) Teacher Appreciation Week is always a highlight at our preschool! Honoring the 17 teachers and staff is easy when you have quality, loving caregivers and teachers like we have here! **In 2019, we took the staff to The Rancho Bernardo Inn for brunch and an afternoon spa treatment for our Teacher Appreciation outing.** Any ideas where we should go in 2020? ☺

4) **Partnering with the Director of Children Ministries and the Director of Formation & Mission, Preschool participated in the Family Movie Night event in October 2019.** It was a fantastic, fun, and free family-friendly event complete with a huge inflatable movie screen, fresh popcorn, and space for families to enjoy a movie together outdoors! This definitely won't be the last movie night we host!

3) **Preschool holds chapel monthly, where the whole school gathers in the chapel to sing, hear stories, pray, and learn together.** We are thankful for Mr. Kyle's consistent presence and teaching at chapel. The kiddos sure love Mr. Kyle and we are glad that he is a familiar face to them if/when they visit the church on Sunday mornings.

2) One aspect of working with early childhood education professionals is that there are different roles and responsibilities that each staff member holds. Some teachers are Lead Teachers, holding a fully qualified teaching spot while others are Associate Teachers, serving in a helping role to the teacher. In 2019 we were so proud to offer two fully

qualified Associate Teachers a Lead Teacher role here at the preschool! Watching these two teachers complete their required coursework, grow and learn from the staff they worked under here, and then feel confident and comfortable to move up and become Leads themselves was really beautiful. **We are so proud of each of our staff members for their commitment to excellence in early childhood education and for providing the highest quality care to our preschoolers and their families.**

1) Fletcher Hills Presbyterian Preschool continues to be a community where children, families, and staff pray, learn, and grow together! 58 years and still going strong!

DEACONS REPORT

The Board of Deacons has had the pleasure of serving this congregation in many ways this year. We are thankful for the opportunity to serve our church family when needs arise.

Under **Gather in Worship**, our Communion Committee, consisting of Glenn Carson and Judi Ravetti for the first half of the year, and Glenn Carson and Vicki Takahashi for the second half, was responsible for Communion set-up and service each week. They also sent reminder emails each week to all who had signed up to serve. Many Deacons and Elders, past and present, were called upon to serve Communion in worship and to some of our Friends at Home. Our Memorials Committee, Paul Williams and Judi Ravetti, was always available to assist Karen Hoss with whatever help was needed when hosting memorials here at the church. Coordinating the beautiful Christmas and Easter decorations and changing the banners is the job of the Decorations Coordinator. This year, Gloria Johnson served the first half of the year, and Rod Smith the second. The Hospitality Coordinator, first Tony Phipps and then Larry Nelson, made sure the coffee was hot and the doughnuts were fresh each week. They worked with a dedicated set of volunteers to make that happen.

Under **Grow in Faith**, Siobhan Warren and Jean Nelson looked out for our Friends in Need. They coordinated meal trains when requested, Prayer Chain updates, and the distribution of prayer quilts to those in need of a little comfort from their church family. Richard Williams, and then Milt Takahashi, coordinated our Friends at Home program. Deacons regularly checked in with their Friends, calling, visiting, sending cards, and serving Communion. This keeps members who can no longer attend regularly connected to their church family. The Special Events Committee, Laurie Decker and Danielle Bennett, hosted the Diamond Brunch and our Easter Breakfast. All hands were on deck to serve a Hawaiian lunch to our expanded guest list. Easter Breakfast was served to approximately 150 people. Flowers were also organized each week by our Flower Committee to provide our church service with a beautiful arrangement every week and then were dispersed to those who could use a little extra cheer. Karen Yocum was in charge of the donation schedule, and Susi Vasi and Adele Wagner coordinated their distribution to church family members.

Under **Go in Mission**, the Deacons were able to use some of the money provided by the General Fund to help several people and families who were in need of assistance. A preschool teacher, a congregational family, a stranger at the door of the church, and a PUM family each were blessed by your regular giving.

The **Executive Board** was comprised of Sara Wildman and then Laurie Decker as moderator, Laurie Decker and then Larry Nelson as Vice Moderator, and Danielle Bennett and then Siobhan Warren as Secretary/Treasurer. We have been able to lead our meetings and bless those who call Fletcher Hills Presbyterian Church their home in 2019. It has been a blessing to serve God in all of these ways.

MEMBERSHIP STATISTICAL REPORT

MEMBERSHIP STATISTICAL REPORT FOR 2019

Total Active Membership 01/01/2019: **162**

Additions to Active Membership

Profession	2
Reaffirmation	3
Certificate	2
Returned to active	
Total	<u>7</u>

Losses to Active Membership

Deceased	2
Certificate	1
Moved	
Others	
Total	<u>3</u>

Total Active Membership 12/31/2019: **166**

BALANCE SHEET

Year Ending December 31, 2019

ASSETS:

Cash:

CA Bank & Trust Checking	\$	81,656
CA Bank & Trust Money Market	\$	202,311
First Republic Bank Certificates of Deposit	\$	120,533
Special Funds - Edward Jones Acct 062018	\$	40,242
Special Funds - Edward Jones Acct 062019	\$	114,451
Endowment - Edward Jones Mutual Funds	\$	180,615
Petty Cash	\$	200
Total Cash	\$	740,009

Fixed Assets (per 12/31/2014 Review):

Land	\$	284,770
Building	\$	2,051,301
Equipment	\$	95,633
Furniture & Fixtures	\$	111,261
Construction in Progress	\$	-
Subtotal Fixed Assets	\$	2,542,965
Less Accumulated Depreciation	\$	(1,348,511)
Total Fixed Assets	\$	1,194,454
Total Assets		\$ 1,934,463

LIABILITIES & EQUITY:

Liabilities:

None	\$	-
Total Liabilities	\$	-

Equity:

General Operations	\$	74,462
Endowment	\$	180,615
Deacon's Fund	\$	4,486
Preschool	\$	240,665
Special Funds	\$	239,781
Investment in Assets	\$	1,194,454
Total Equity	\$	1,934,463
Total Liabilities and Equity		\$ 1,934,463

INCOME STATEMENT

Year Ending December 31, 2019

GENERAL FUND

INCOME:

General Fund	\$ 456,064
Loose Offering	\$ 8,819
Preschool Facility Use	\$ 27,200
Outside Groupa Facility Use	\$ 2,920
Interest	\$ 599
Outside Memorials	\$ 350
Total Income:	\$ 495,952

EXPENSES:

Gather in Worship	\$ 15,850
Grow in Faith	\$ 14,315
Go in Mission	\$ 15,160
Admin - Personnel	\$ 313,673
Admin - Facilities	\$ 110,592
Admin - Finance	\$ 1,110
Per Capita	\$ 3,393
Loan Payments	N/A
Total Expenses:	\$ 474,093

Total - Surplus / (Shortage): **\$ 21,859**

RESERVE FUNDS:

General Fund Reserve as of: 12/31/2019	\$ 74,462
Minimum Reserve (One Month Expenses)	\$ 43,249
Available Reserve:	\$ 31,213

OTHER FUNDS

	Starting Balance	2019 Income	2019 Expenses	Ending Balance
Endowment Fund	\$ 128,639	\$ 51,977	\$ -	\$ 180,615
Deacons Fund	\$ 4,486	\$ -	\$ -	\$ 4,486
Preschool	\$ 214,091	\$ 625,964	\$ 609,382	\$ 240,665
Special Funds	\$ 150,311	\$ 133,374	\$ 43,751	\$ 239,781

2019 MISSION SUMMARY

General Fund - Mission Committee

Local / Regional / Neighborhood Missions	\$ 5,902		
International	\$ 8,782		
Special Mission Projects	<u>\$ 477</u>		
	\$ 15,160	=	\$ 15,160

General Fund - Deacons

Member Care (in General Fund)	\$ 1,720		
Other Care	<u>\$ 1,849</u>		
	\$ 3,569	=	\$ 3,569

Special Funds - Special Offerings

Thanksgiving Eve Offering (to Bethlehem Food Pantry)	\$ 235		
Youth (for Compassion International)	\$ 76		
Children Lenten Boxes (for Safe Harbors)	<u>\$ 223</u>		
	\$ 534	=	\$ 534

Fellowship Groups - Mission & Cargo

\$ 2,772

\$ 22,035

Volunteer Time

Presbyterian Urban Ministries (PUM)
Good Shepard Ministry / Bethlehem Food Pantry

2020 GENERAL FUND BUDGET SUMMARY

Session Approved - January 14, 2020

	2019 Budget	2020 Budget	Change
Income:			
Envelope Giving	\$ 445,703	\$ 456,064	\$ 10,361
Loose Offering	\$ 6,996	\$ 8,819	\$ 1,823
Church School	\$ -	\$ -	\$ -
Preschool Use Fee	\$ 27,200	\$ 27,200	\$ -
Facility Use	\$ 2,210	\$ 2,920	\$ 710
Interest Income	\$ 282	\$ 599	\$ 317
Total Anticipated Income:	\$ 482,391	\$ 495,602	\$ 13,211
Expenses:			
Gather in Worship	\$ 21,650	\$ 21,650	\$ -
Grow in Faith	\$ 14,800	\$ 15,100	\$ 300
Go in Mission	\$ 15,900	\$ 15,900	\$ -
Admin - Personnel	\$ 356,331	\$ 358,218	\$ 1,887
Admin - Facilities	\$ 105,899	\$ 82,950	\$ (22,949)
Admin - Finance	\$ 770	\$ 1,070	\$ 300
Per Capita	\$ 3,640	\$ 3,393	\$ (247)
Loan Payments	N/A	N/A	
Total Anticipated Expenses:	\$ 518,990	\$ 498,281	\$ (20,709)
Budget Surplus / (Shortage)	\$ (36,599)	\$ (2,679)	
<hr/>			
Reserve Fund as of 12/31/2019		\$ 74,462	
Minimum Reserve Amount (One Month's Expenses):		\$ 41,523	
Available Reserve:		\$ 32,939	

10 Year Historical Summary

Year	Income	Expenses	Surplus / (Shortage)	Difference
2019	\$ 495,952	\$ 474,093	\$ 21,859	4.6%
2018	\$ 482,416	\$ 479,502	\$ 2,914	0.6%
2017	\$ 564,065	\$ 551,865	\$ 12,200	2.2%
2016	\$ 552,849	\$ 561,101	\$ (8,252)	-1.5%
2015	\$ 578,707	\$ 601,273	\$ (22,566)	-3.8%
2014	\$ 609,495	\$ 589,329	\$ 20,166	3.4%
2013	\$ 566,641	\$ 568,656	\$ (2,015)	-0.4%
2012	\$ 589,497	\$ 556,152	\$ 33,345	6.0%
2011	\$ 555,201	\$ 559,469	\$ (4,268)	-0.8%
2010	\$ 591,247	\$ 627,233	\$ (35,986)	-5.7%

2020 GENERAL FUND BUDGET COMMITTEE DETAIL

ADMINISTRATION - PERSONNEL:

Salaries	\$ 285,078
Professional Expenses	\$ 8,750
FICA / SECA	\$ 13,318
Workers Compensation Insurance	\$ 1,550
401(b) Contribution	\$ 7,370
PC(USA) Board of Pensions	\$ 42,152
Staff Development	\$ -
Total:	\$ 358,218

ADMINISTRATION - FINANCE:

Endowment	\$ -
Bank Fees	\$ 50
Card Processing	\$ 900
Real Estate Tax	\$ 120
Annual Review	Internal
Total:	\$ 1,070

ADMINISTRATION - FACILITIES:

Admin - Insurance	\$ 8,500
Admin - Janitorial Supplies	\$ 1,900
Admin - Copier Contract	\$ 6,800
Admin - Janitorial Service	\$ 12,500
Admin - Office Expenses	\$ 2,950
Admin - Payroll Service	\$ 1,900
Admin - Postage	\$ 600
Admin - Session	\$ 400
Admin - Technology	\$ 2,850
Bldg - Bldg Maint. & Repair	\$ 16,000
Bldg - Elev Maint.	\$ 1,600
Bldg - HVAC PM Maint.	\$ 3,500
Bldg - Fire Ext. Service	\$ 600
Bldg - Pest Control	\$ 950
Bldg - Landscape Maint.	\$ 2,000
Util - SDG&E	\$ 10,900
Util - Telephone	\$ 3,000
Util - Refuse Disposal	\$ 3,100
Util - Water & Sewer	\$ 2,900
Util - Solar Loan Repayment	\$ -
Total:	\$ 82,950

ADMINISTRATION - PER CAPITA: \$ 3,393

GATHER IN WORSHIP - WORSHIP:

Worship Supplies	\$ 1,850
Holiday Programs	\$ 200
Instrument Maintenance	\$ 300
CCLI (Copywrite License)	\$ 475
Guest Pastor Honorarium	\$ 450
Music Guest & Subs	\$ 4,000
Visual Images	\$ 400
Development	\$ 1,000
Audio Equipment	\$ 50
Pray Training	\$ 50
Video Equipment	\$ 400
Total:	\$ 9,175

GATHER IN WORSHIP - HOSPITALITY & MEMBERSHIP

New Members	\$ 400
Sunday Morning Fellowship	\$ 1,500
Web Site	\$ 400
Congregation Mtg. Lunch	\$ 900
Advertisement / Directory	\$ 1,000
Deacons	\$ 8,275
Total:	\$ 12,475

GROW IN FAITH - CHRISTIAN EDUCATION:

Church School Curriculum	\$ 500
Teacher Prep & Supplies	\$ 250
VBS General Fund	\$ 500
Family Ministry	\$ 250
Adult Ministry	\$ 500
Retreats	\$ 600
Child Care	\$ 2,500
Jr/Sr High Ministry	\$ 10,000
Total:	\$ 15,100

GO IN MISSION:

Special Missions	\$ 1,500
Neighborhood Mission	\$ 6,200
International Mission	\$ 8,200
Total:	\$ 15,900

2019 CONTRIBUTION ANALYSIS

GENERAL FUND

Giving Units		Weekly Range	Monthly Range	Yearly Range	Total	
Count	Pct.					
4	3%	\$ 0 to \$ 1	\$ 0 to \$ 4	\$ 1 to \$ 52	\$ 170	0%
9	7%	\$ 1 to \$ 5	\$ 4 to \$ 22	\$ 53 to \$ 260	\$ 1,222	0%
13	10%	\$ 5 to \$ 10	\$ 22 to \$ 43	\$ 261 to \$ 520	\$ 5,303	1%
8	6%	\$ 10 to \$ 15	\$ 43 to \$ 65	\$ 521 to \$ 780	\$ 5,500	1%
4	3%	\$ 15 to \$ 20	\$ 65 to \$ 87	\$ 781 to \$ 1,040	\$ 3,730	1%
9	7%	\$ 20 to \$ 25	\$ 87 to \$ 108	\$ 1,041 to \$ 1,300	\$ 10,885	2%
6	5%	\$ 25 to \$ 30	\$ 108 to \$ 130	\$ 1,301 to \$ 1,560	\$ 8,490	2%
4	3%	\$ 30 to \$ 35	\$ 130 to \$ 152	\$ 1,561 to \$ 1,820	\$ 6,940	2%
4	3%	\$ 35 to \$ 40	\$ 152 to \$ 173	\$ 1,821 to \$ 2,080	\$ 8,013	2%
4	3%	\$ 40 to \$ 45	\$ 173 to \$ 195	\$ 2,081 to \$ 2,340	\$ 8,780	2%
7	6%	\$ 45 to \$ 50	\$ 195 to \$ 217	\$ 2,341 to \$ 2,600	\$ 17,363	4%
6	5%	\$ 50 to \$ 60	\$ 217 to \$ 260	\$ 2,601 to \$ 3,120	\$ 17,710	4%
7	6%	\$ 60 to \$ 70	\$ 260 to \$ 303	\$ 3,121 to \$ 3,640	\$ 24,265	5%
6	5%	\$ 70 to \$ 80	\$ 303 to \$ 347	\$ 3,641 to \$ 4,160	\$ 23,121	5%
5	4%	\$ 80 to \$ 90	\$ 347 to \$ 390	\$ 4,161 to \$ 4,680	\$ 22,062	5%
2	2%	\$ 90 to \$ 100	\$ 390 to \$ 433	\$ 4,681 to \$ 5,200	\$ 9,900	2%
7	6%	\$ 100 to \$ 125	\$ 433 to \$ 542	\$ 5,201 to \$ 6,500	\$ 40,855	9%
6	5%	\$ 125 to \$ 150	\$ 542 to \$ 650	\$ 6,501 to \$ 7,800	\$ 43,208	10%
3	2%	\$ 150 to \$ 175	\$ 650 to \$ 758	\$ 7,801 to \$ 9,100	\$ 25,507	6%
1	1%	\$ 175 to \$ 200	\$ 758 to \$ 867	\$ 9,101 to \$10,400	\$ 9,540	2%
3	2%	\$ 200 to \$ 250	\$ 867 to \$ 1,083	\$ 10,401 to \$13,000	\$ 33,900	8%
4	3%	\$ 250 to \$ 300	\$ 1,083 to \$ 1,300	\$ 13,001 to \$15,600	\$ 58,000	13%
2	2%	\$ 300 to \$ 350	\$ 1,300 to \$ 1,517	\$ 15,601 to \$18,200	\$ 33,520	7%
1	1%	over \$ 350	over \$ 1,517	over \$18,200	\$ 30,800	7%
125	100%				\$ 448,784	100%

Average per Giving Unit	Weekly \$69	Monthly \$299	Yearly \$3,590
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2020 TERMS OF CALL

Per Session Approval 01/14/2020

		2019	Proposed 2020	2019-20 Change
Rev. Dr. Kevin Womack, Lead Pastor				
<u>Salary</u>				
Cash Salary:		\$ 16,219	\$ 25,000	\$ 8,781
Housing		\$ 80,000	\$ 75,000	\$ (5,000)
Total Salary:		\$ 96,219	\$ 100,000	\$ 3,781
<u>403(b) Retirement Savings</u>				
Contribution		\$ 7,370	\$ 7,370	\$ -
Subtotal - Compensation		\$ 103,589	\$ 107,370	\$ 3,781
<u>Other</u>				
SECA Reimbursement on Salary	7.65%	\$ 7,361	7.65% \$ 7,650	\$ 289
Tax Reimbursement on SECA	28.0%	\$ 2,061	28.0% \$ 2,142	\$ 81
<u>Administrative Cost</u>				
to Board of Pensions of PC(USA)				
Pension	11.0%	\$ 11,622	11.0% \$ 12,046	\$ 425
Death/Disability	1.0%	\$ 1,057	1.0% \$ 1,095	\$ 39
Medical	25.0%	\$ 26,413	25.0% \$ 27,378	\$ 965
Total BoP:	37.0%	\$ 39,091	37.0% \$ 40,519	\$ 1,429
Optional - Dental		\$ 1,632	\$ 1,632	\$ -
<u>Expense Reimbursement</u>				
Auto		\$ 1,000	\$ 1,000	\$ -
Study		\$ 1,500	\$ 1,500	\$ -
Professional		\$ 1,750	\$ 1,750	\$ -
Total Package:		\$ 157,984	\$ 163,564	\$ 5,580
<u>Leave</u>				
Vacation		4 Weeks	4 Weeks	N/C
Study		3 Weeks	3 Weeks	N/C