



Fletcher Hills

PRESBYTERIAN CHURCH

ANNUAL REPORT

2023



GATHER IN WORSHIP



GROW IN FAITH



GO IN MISSION

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FHPC Staff



Pastor & Head of Staff

Rev. Dr. Kevin Womack

Director of Children & Student Ministries

Kyle Keys

Preschool Director

Robin Watson

Administrator

Jean Service

Music Director

Sarah Suhonen

Accompanist

Dr. Patrick Walders

Media Director

Jonathan Asche

Sunday Morning Nursery Worker

Camryn Schoenherr

Pastor's Report

Will we ever begin a year-end summary again without making mention of COVID?

I'm just not sure we will. But, what I am convinced of is that we will also continue to uncover hidden blessings we received and discoveries we made in the midst of that turbulent season. It seems like we've done the same in our life together here at FHPC this past year!

We have continued to enjoy vibrant worship services each Sunday in our beautiful Sanctuary. And come on... it's much more beautiful without all the plastic draped over it to protect from the rains! We are so thankful to have the steeple and other roof repairs complete. Our average Sunday morning attendance has continued to slowly rise and I am so appreciative of our worship staff and all of the generous volunteers who make our Sunday morning experience possible. Thank you to each and every one of you!

Trios made their debut this year as a brand new Faith Family experiment. Sermon Based Small Groups had served us so well for so long, but it seemed time for a new adventure. Many thanks to Bridget for all the work she invested to get these underway. It's so simple... three people meet together to talk one time a month. But, it feels like the Spirit inspires us when we draw together and is beginning to cultivate some deep friendships among our people. SO good! Continued growth in our post-COVID VBS and children's ministry is also so encouraging. Many thanks to Kyle and his volunteers.

What a joy to welcome the Okok and Pierre families onto our campus this year as we began the mission of supportive housing. There was a lot to learn along the way, but it is such a privilege to offer this kind of assistance to these beautiful families in Jesus' name. And what a thrill to come alongside Robin and her team in a newly invigorated mission partnership. There is joy in mission!

I want to offer a special word of thanks to Bridget Meckley for the work she did among us the past 5+ years. She brought incredible energy and creative insight to all she did. She energized the work of our Mission and Faith Formation committees and inspired us all through her preaching and worship leadership. We are sad to see her retire from her official role, but thrilled that she and Tom will remain members of our community.

There is so much more to celebrate from this past year, but I'll let the rest of this report do the "talking". Please be sure to read it through. I'm sure you will join me in thanking God for all the blessings of this past year and standing on tiptoe in anticipation of what is waiting for us in 2024!

With love in Christ,
Pastor Kevin

Worship

Psalm 100: *Shout for joy to the Lord, all the earth.*

*2 Worship the Lord with gladness;
come before him with joyful songs.*

3 Know that the Lord is God.

*It is he who made us, and we are his;
we are his people, the sheep of his pasture.*

We are truly blessed to have a wonderful church, staff, and congregation. 2023 ushered in a new year where our Sunday worship services were finally back to normal after several years of COVID compromises. On August 20th we brought back our usual style of Communion service, walking forward and taking the bread and cup. Prepackaged Communion elements are also available.

Our Worship Committee includes two Elders, Ali Decker and Jim Hancock, who serves as Chair. Pastor Kevin and Sarah Suhonen, our Music Director, serve as our staff liaisons. Our Worship Committee is responsible for overseeing all aspects of the congregational worship experience. We promote Christ-centered fellowship and support the linkage of visitors and members to becoming more involved in the life and ministry of FHPC. We manage all elements of membership, approving new members after they are instructed and interviewed by Pastor Kevin, and keeping the membership rolls up to date. We work closely with our Deacons in helping them with their budget requirements, as well as supporting them with their duties of preparation of Communion elements, assistance with Communion servers, Sanctuary decorations, and the display of banners.

Our Sunday worship experience would not be possible without the many volunteers and staff who contribute to our worship experience every Sunday. The Lord has blessed us with a wonderful staff who were a part of every Sunday worship including Pastor Kevin, Kyle Keys (Director of Children & Student Ministry), Bridget Meckley (Director of Formation & Mission), Sarah Suhonen (Music Director), Patrick Walders (Accompanist), Jonathan Asche (Media Director), Camryn Schoenherr (Sunday Nursery), and Jean Service (Administrator).

We are truly blessed with those who volunteer their time every Sunday to contribute to our worship experience. Tom DiFiore heads up our ushers with a team of 9 volunteers. June Dudas heads up a team of 7 for our Prayer Ministry. Misha Schreiber volunteers every Sunday to help set up the patio and greets at our Welcome Table with Susan Ruff having done this faithfully for many years. The Deacons provide volunteers for Communion, our flower ministry, patio fellowship set up and clean up, and other tasks as needed. Joyce Ann Sams faithfully picks up our donuts every Sunday. Our Worship Band and Chancel Choir are all volunteers who also attend practice every Thursday evening. Our media team utilizes volunteers for our projection graphics and Jim Hancock streams our services every Sunday.

We had several special Worship services in 2023 including Ash Wednesday and Maundy Thursday. On Good Friday, Ali Decker and Lorna McMurray created the Stations of the Cross on our Labyrinth. During Advent we had a Labyrinth walk on December 6th. On December 13th, we had a wonderful fellowship

Worship, cont.

celebration as we gathered with our Preschool families in enjoying the children's Christmas Program in the Sanctuary, followed by a gathering on the patio with refreshments, fire pits, a visit by Santa, elves spraying snow over the patio, and Christmas carols led by our choir. Then, on Saturday, December 16th we were treated to a concert provided by Patrick's San Diego Pro Arte Voices called Peace-Hope-Joy-Love. Because Christmas Eve fell on a Sunday this year, we celebrated Christmas Eve during our regular Sunday morning service. Due to the shortened Advent season, an Advent candle was lit at the beginning of the service and the Christ candle at the end of the service. This Christmas Eve service was well attended and was truly a joy-filled celebration.

Our current FHPC Membership is 111. The average Sunday member and visitor attendance was 101 for 2023 (up from 95 in 2022). Additionally, we had an average of 12 live views of our streaming service each week with many additional views on our YouTube channel in the weeks following.

Our Lord has blessed us richly with a beautiful church building and a comfortable worship environment. However, a church is not a church without its members and visitors. You are all a part of our worship community and we cherish your attendance and participation. Please invite your friends and neighbors to attend our worship services as we move into a brand new year!

Faith Formation

The committee includes Pastor Kevin Womack, Kyle Keys, Bridget Meckley as staff representatives. We want to thank elder Mike Smith for his leadership the past few years. In July, elders Lisa Phipps and Susan Ruff joined Karina Westra on the committee. We want to especially thank Bridget Meckley for her work on both the committee and FHPC. We appreciate her leadership and will miss her. However, we wish her and Tom well as they are able to enjoy more travel and adventure.

Children's Ministry

Camryn Schoenherr was hired in the nursery; we're glad to have her. Kyle and a group of volunteers continue to offer our small but mighty group of children Sunday morning Children's church. They have Bible lessons and time to play with friends. This summer we hosted another successful Vacation Bible School. This year's theme was Stellar: Shine Jesus' Light and 44 children from the church and community participated. This continues to be a successful way to serve the children of our congregation and neighborhood. Children learn about the love of Jesus through stories, crafts, activities and enjoy snack time. Many thanks to Kyle and the numerous volunteers who make this happen.

Student Ministries

Junior high and high school participants meet under Kyle's leadership. Of special note is how many students volunteer for VBS and complete service projects during spring break for preschool, church, and neighborhood. All of the activities allow students to learn about the Bible, serve their community, and grow in faith. But most importantly, these ministries offer a safe place for young people to find community.

Small Groups

While our small group model has served us well for many years, it became clear that a change was needed. We considered various options, and then decided on a Trio model. The elders and deacons piloted the program. After receiving positive feedback, we introduced the plan to the congregation. Bridget introduced the concept during worship on September 10, 2023. After the service we gathered for lunch in Fellowship Hall. Interested adults were given the opportunity to form groups of 3 with others of the same gender identity. Everyone was encouraged to connect with at least one person they didn't really know. After a couple of weeks to get things sorted, groups were set. We have 21 groups of three who have been meeting since the fall. The idea behind Trios is to allow people to develop close fellowship with just two others. Groups have met for a meal, coffee, drinks, walks—whatever the group decides. Early feedback is positive. Our committee looks forward to hearing from Trios about their experiences and plans to continue the Trio model.

Adult Bible Class

Sunday Morning Adult Bible Class meets 8:15am in Calvin Center every week (except for a few breaks). They have studied books by Walter Brueggemann entitled, "Truth and Hope: Essays for a Perilous Age;" Philip Graham Ryken's, "Discovering God In Stories From the Bible"; and N.T. Wright's, "The Case for the Psalms." Ray Belisle, Ken Aring, Jim Reisweber, and Pete Poiner have taken turns leading the group. An average of about 15 attend; newcomers are welcome.

Faith Formation, cont.

FHPC Women

The Pink Flamingos continue to meet about once a month for a time of fun and sharing. This year they enjoyed getting together at a couple of participants homes, as well as movie nights, a walk through the Christmas Lights on Starlight Circle in Santee and more. All women are welcome to join in! Activities and outings are announced on the Pink Flamingos Facebook page.

The committee remains committed to providing opportunities for us all to continue growing in our faith. Thank you for your support and participation.

Mission

In 2023, Fletcher Hills Presbyterian Church (FHPC) experienced a year filled with excitement, marked by a sincere commitment to open our hearts and doors in new ways. The FHPC Mission committee dedicated its focus to addressing issues related to immigration, homelessness, food insecurity, and schools, recognizing the interconnected nature of each of these challenges. Through the collective efforts of prayer, donations, and hands-on involvement, we not only forged new partnerships but also strengthened existing ones in each of these areas.

During the past year, FHPC achieved a significant milestone by opening two apartments to accommodate families seeking asylum. With the financial support of grants from Presbyterian Disaster Assistance and the Synod of Southern CA & HI, alongside your contributions, we successfully completed the construction of a kitchen and two bathrooms. At the beginning of the year, members of our church family came together to add the final touches to the apartments, contributing their time and effort to paint, lay carpet, furnish, and decorate the spaces with the help of your generous donations. Subsequently, we proudly welcomed two families into these apartments – the Okok family from Ethiopia and the Pierre family from Haiti. The experience of getting to know these families has been both a joy and a humbling journey.

In providing housing to asylum seekers, FHPC initiated a meaningful partnership with the Alliance for African Assistance, an organization dedicated to providing placement and case management for families seeking asylum. As we delve deeper into the stories and experiences of families like the Okoks and the Pierres, we recognize the ongoing importance of our prayers and support.

At the outset of the year, we introduced you to the Refugee Health Alliance (RHA). RHA is an organization dedicated to serving immigrants at the border, aiming to address the comprehensive needs of individuals, encompassing medical care, mental health support, hygiene, and essential life necessities such as food and water. FHPC has contributed \$6,000, facilitating the provision of a local doctor's salary for several months at their clinic. Additionally, in response to RHA's request, we gathered 44 tents and 150 pairs of socks in November when shelters were at full capacity. We eagerly anticipate the ongoing expansion and strengthening of our partnership with RHA.

In August of this year FHPC organized a Town Hall, in collaboration with the City of El Cajon, to address the issue of homelessness. The event saw active participation from our church members as well as individuals from various congregations, denominations, and organizations within our surrounding community. Conversations centered around the complex nature of homelessness, emphasizing our collective desire to collaborate in addressing the challenges of ministering to and assisting the homeless population.

Following that evening, a dedicated group emerged, convening quarterly to delve into different facets of homelessness and brainstorm effective responses. During the inaugural meeting, we were introduced to "Fresh Start," a program where volunteers and community organizations come together on the last Saturday of each month at La Mesa Methodist Church to serve the homeless. Fresh Start provides vital services such as a hot breakfast, showers, bag lunches,

Mission, cont.

clothing, bus passes, and referrals for those without shelter. The importance of offering a listening ear was also highlighted. Churches were invited to contribute to this impactful ministry, acknowledging its financial and volunteer time requirements. FHPC was able to contribute \$5,500. We eagerly anticipate sharing more about Fresh Start and opportunities for your involvement as we move into this new year.

FHPC remains committed to partnering with the Bethlehem Food Pantry, providing both financial assistance and weekly volunteers. Many of our members dedicate their Fridays or Saturdays regularly to volunteer, while others contribute several times a year. Your support, regardless of frequency, is deeply appreciated. In this regard, FHPC donated \$1,200 to the pantry and, through your donations, collected over 100 cans of tuna to replenish their depleted stock.

Close to our home and hearts, we looked for new ways to support our Preschool community, including children, staff, and parents. Some of our members actively volunteer in the Preschool environment, engaging with the children through activities such as reading, playground supervision, and providing an extra hand and a listening ear. This year, we introduced monthly coffee sessions for parents and a treat day for teachers. Additionally, we successfully collected enough gift cards to present each teacher with \$50 for Teacher Appreciation Day. Furthermore, teachers received "Welcome Back" gifts, and we made a \$1,000 donation to assist with Halloween and Christmas events for Preschool families. We hope that you took the chance to participate in at least one of these wonderful experiences.

This year has not only been about physical spaces, but also about building bridges of understanding, compassion, and solidarity within our community and beyond.

In John 13:35 it is written, "A new command I give you: Love one another. As I have loved you, so you must love one another. By this everyone will know that you are my disciples, if you love one another." It is indeed a privilege to belong to a faith community that exemplifies profound love. Despite not being a large family, your generosity has empowered us to undertake significant and impactful ministries for those in need.

The Mission Committee, consisting of Bridget Meckley, Denise Winsett, and Lorna McMurray, considers it a blessing to work with you - joyfully loving and supporting our brothers and sisters in need.

Administration

Members of the 2023 Administration Committee were elders Jim Reisweber (Chair), Tom Guest, volunteer Tom DiFiore, and staff member liaisons Pastor Kevin and Jean Service. The Administration Committee handles the departments of Facilities, Personnel, and Finance.

This last year was a blessed one in terms of financial giving, as well as the giving of time and talent. Besides the great giving by the congregation, we received some generous special gifts as well as receiving back money from the IRS money in the form of employee retention credits from COVID for the church staff and the preschool staff.

With our good financial picture and with sufficient reserves we were able to accomplish some much needed and important projects. On top of that list was the repair to the Sanctuary steeple to prevent further damage from occurring and curtail the water coming into the Sanctuary in the rainy season. We were also able to repair the flat portion of the Sanctuary roof and the roof of the Administration Building, bringing to an end the water damage occurring in our offices.

Other projects this year included tree removal and the clearing of the back slope leading down to Witherspoon Way, and the renovation of the Youth Center kitchen and bathrooms for the asylum project housing. Thanks to a generous contribution, we were also able to replace the wood deck between the Sanctuary and Calvin Center.

This last year we formed the Safety & Security Committee. The committee created an Emergency Plan and took steps to assure the we are as safe as possible whenever we are gathering on site to worship God.

We are thankful for your continued support. Praise God, through whom all blessings flow!

Preschool



The past year was one of stability and growth at our preschool. Despite the challenges of the past few years, we welcomed 100 students – a significant milestone that reflects the progress we've made since the 2020 pandemic years. We're thrilled to have stabilized our enrollment at the preschool and look forward to moving forward with momentum!

In 2023, the preschool became an official mission partner of FHPC, which led to several exciting opportunities for collaboration. We welcomed volunteers from the church who spent time in our classrooms each week, and the Mission Committee began morning coffee service to preschool families during drop-off time. These opportunities made a big impact, fostering a sense of community between our two organizations and allowing space for relationships to form. It's neat to see preschool families expressing gratitude for the church members who volunteer their time to pour a simple cup of coffee. God is at work, and it's really amazing to have a front row seat to see it.

One of the highlights of the year was the Children's Christmas Concert and Advent gathering & carol sing event, which brought together families from both the preschool and FHPC communities. The event was full of special moments, including snowfall in the courtyard! We're grateful to the Deacons and volunteers from the church who helped make it such a success! Thank you for showing hospitality to the preschool families and for creating such a welcoming atmosphere.

The preschool also continued its partnership with San Diego State University, hosting child development students who needed to fulfill lab hours. We're proud to be a part of the academic journey for so many students, and to serve the early childhood education needs of our community.

2023 marked our 62nd year of service to the Fletcher Hills community, and we remain committed to creating a space where children, families, and staff can pray, learn and grow together.

Deacons

2023 was a year of some changes for the Deacon Board as we continue to meet the needs of our church. We combined our Friends at Home and Friends in Need efforts to more optimally meet the needs of all of our members. We brought back Communion service by intinction in the front of the Sanctuary and during home visits. Our Deacon Board met each month of the year except in May.

Communion Committee: Sara Smith

Communion up front in the Sanctuary with the intinction of bread and juice was brought back in the fall of 2023. The individual communion cups continue to be offered as an option in the front of the Sanctuary, in the Narthex, and to our Friends at Home. Deacon members rotated setting up, and both deacons and elders volunteered in serving Communion each Sunday.

Decorations Committee: Joe & Mia Volker

Silk flowers were used to decorate the Sanctuary for Easter. With the help of our enthusiastic congregants, we decorated the Sanctuary for Advent on Saturday, December 2. A new artificial Christmas tree was purchased for the Sanctuary. The Sanctuary was successfully “un-decorated” on Saturday, January 6.

Friends at Home / Friends in Need: Pete Poirier and Bonnie Demers (Jan.-June) June Dudas (July – Dec.)

These two efforts were combined in the middle of the year in 2023. Individuals were assigned to specific deacons and other church members. Calls and visits were made to support and encourage our homebound church members. Rides were coordinated to church and also to doctor and other appointments. Cards, bulletins, labyrinth guides, lilies (Easter) poinsettias (Christmas), and quilts were delivered. Meal trains were coordinated. Communion cups and, for some individuals, Communion by intinction, were served to homebound church members.

Flowers: Adele Wagner and Charles Vasi

Each Sunday a recipient was chosen to receive flowers. Flowers were delivered for celebrations, for those who were grieving, and for those who were ill.

Hospitality: Misha Schreiber (Jan. – June) and Kim Poirier (July – Dec.)

Coffee and donuts were served each Sunday by a myriad of faithful volunteers. Refreshments and setup & cleanup were provided for Easter morning, a memorial service (September 9), a church luncheon (September 10), and for a combined preschool & carol event (December 13). Cookies were donated by church members for the December event.

Memorials: Kim Poirier (Jan. – June) and Karen Yocom and Judy Enright (July – Dec.)

A memorial was held for Cindy Muehleman on September 9 with 115 in attendance.

Special Events Committee: Bill Bergen and June Dudas

No special events were held this year beyond the events mentioned in other committees.

Deacons, cont.

Deacon Funds were used to support members of our congregation and to help others with close ties to FHPC.

The following individuals served in leadership on the Deacon Board: January through June: Moderator June Dudas and Vice Moderator Pete Poirier, July through December: Moderator Pete Poirier, Vice Moderator Kim Poirier, and January through December: Secretary-Treasurer Sara Smith.

Membership Statistical Report

Total Active Membership 01/01/2023: 118

Additions to Active Membership

Profession	0
Reaffirmation	0
Certificate	0
Returned to active	<u>0</u>
Total	0

Losses to Active Membership

Deceased	2
Certificate	2
Moved	2
Others	<u>1</u>
Total	7

Total Active Membership 12/31/2023: 111

BALANCE SHEET

Year Ending December 31, 2023

ASSETS:

Cash:

Calif. Bank & Trust Checking	\$	54,108	
Calif. Bank & Trust Money Market	\$	220,003	
Preschool - Edward Jones Reserve Investment	\$	117,937	
Special Funds - Edward Jones Gift Acct 06/2019	\$	23,708	
Endowment - Edward Jones Mutual Funds	\$	215,201	
Petty Cash	\$	200	
Total Cash	\$	631,156	

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

Land	\$	285,045	
Building	\$	1,776,648	
Equipment	\$	76,977	
Furniture & Fixtures	\$	93,278	
Construction in Progress	\$	-	
Subtotal Fixed Assets	\$	2,231,948	
Less Accumulated Depreciation	\$	(1,105,553)	
Total Fixed Assets	\$	1,126,395	
Total Assets			\$ 1,757,552

LIABILITIES & EQUITY:

Liabilities:

	None	
Total Liabilities	\$	-

Equity:

General Operations	\$	89,804	
Endowment	\$	215,201	
Deacon's Fund	\$	4,006	
Preschool	\$	251,043	
Special Funds	\$	71,102	
Investment in Assets	\$	1,126,395	
Total Equity	\$	1,757,552	

Total Liabilities and Equity \$ **1,757,552**

INCOME & EXPENSE STATEMENT

Year Ending December 31, 2023

GENERAL FUND

INCOME:

Envelope Offering	\$	384,736
Loose Offering	\$	4,322
Trust Offering	\$	33,000
Preschool Facility Use	\$	17,000
Outside Group Facility Use	\$	3,330
Interest	\$	2,621
Outside Memorials	\$	-
Lease Income	\$	84,000
Utility Reimbursement Income	\$	6,190
Total Income:	\$	535,499

EXPENSES:

Worship	\$	12,243
Faith Formation	\$	5,345
Mission	\$	13,789
Admin - Personnel	\$	347,534
Admin - Finance	\$	1,102
Admin - Facilities	\$	129,764
Per Capita	\$	2,953
Loan Payments		N/A
Total Expenses:	\$	512,730

Total - Surplus / (Shortage): **\$ 22,769**

RESERVE FUNDS:

General Fund Reserve as of: 12/31/2023	\$	89,804
Minimum Reserve (One Month Expenses)	\$	43,212
Available Reserve:	\$	46,592

OTHER FUNDS

	Starting Balance	2023 Income	2023 Expenses	Ending Balance
Endowment Fund	\$ 189,818	\$ 25,383	\$ -	\$ 215,201
Deacons Fund	\$ 4,006	\$ -	\$ -	\$ 4,006
Preschool	\$ 222,289	\$ 773,068	\$ 744,313	\$ 251,043
Special Funds	\$ 183,793	\$ 310,596	\$ 423,287	\$ 71,102

2023 MISSION SUMMARY

General Fund - Mission Committee

Local / Regional / Neighborhood Missions	\$ 13,770		
Special Mission Projects	<u>\$ 18</u>		
	\$ 13,789	=	\$ 13,789

General Fund - Deacons

Member Care (in General Fund)	\$ 3,376		
Youth (for Compassion International)	<u>\$ 528</u>		
	\$ 3,904	=	\$ 3,904

Fellowship Groups - Mission & Cargo			\$ 1,000
			<u>\$ 18,692</u>

Volunteer Time

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

2024 GENERAL FUND BUDGET SUMMARY

Session Approved - January 10, 2023

	2023 Budget	2024 Budget	Change
Income:			
Envelope Giving	\$ 395,645	\$ 384,736	\$ (10,909)
Loose Offering	\$ 7,751	\$ 4,322	\$ (3,429)
Church School	\$ -	\$ -	\$ -
Trust Offering	\$ -	\$ 33,000	\$ 33,000
Preschool Use Fee	\$ 17,000	\$ 17,000	\$ -
Outside Group Facility Use	\$ 4,618	\$ 3,330	\$ (1,288)
Interest Income	\$ 285	\$ 2,621	\$ 2,336
Outside Memorials	\$ -	\$ -	\$ -
Lease Income	\$ 84,000	\$ 60,000	\$ (24,000)
Utility Reimbursement	\$ 4,300	\$ 5,243	\$ 943
Total Anticipated Income:	\$ 513,599	\$ 510,251	\$ (3,347)
Expenses:			
Worship	\$ 15,335	\$ 14,814	\$ (521)
Faith Formation	\$ 7,750	\$ 5,750	\$ (2,000)
Mission	\$ 15,900	\$ 15,900	\$ -
Admin - Personnel	\$ 354,616	\$ 353,838	\$ (778)
Admin - Facilities	\$ 120,560	\$ 135,060	\$ 14,500
Admin - Finance	\$ 1,445	\$ 1,145	\$ (300)
Per Capita	\$ 2,934	\$ 2,819	\$ (115)
Loan Payments	N/A	N/A	
Total Anticipated Expenses:	\$ 518,540	\$ 529,326	\$ 10,786
Budget Surplus / (Shortage):	\$ (4,941)	\$ (19,075)	

General Fund Reserve as of: 12/31/2023	\$ 89,804
Minimum Reserve Amount (One Month's Expenses):	\$ 44,111
Available Reserve:	\$ 45,693

10 Year Historical Summary

Year	Income	Expenses	PPP Paid Expenses	Total Expenses	Surplus / (Shortage)	Difference
2023	\$ 535,499	\$ 512,730		\$ 512,730	\$ 22,769	4.4%
2022	\$ 448,243	\$ 503,646		\$ 503,646	\$ (55,403)	-11.0%
2021	\$ 421,938	\$ 436,754	\$ 64,291	\$ 501,044	\$ (79,107)	-18.1%
2020	\$ 440,177	\$ 377,385	\$ 64,938	\$ 442,323	\$ (2,146)	-0.6%
2019	\$ 495,952	\$ 474,093		\$ 474,093	\$ 21,859	4.6%
2018	\$ 482,416	\$ 479,502		\$ 479,502	\$ 2,914	0.6%
2017	\$ 564,065	\$ 551,865		\$ 551,865	\$ 12,200	2.2%
2016	\$ 552,849	\$ 561,101		\$ 561,101	\$ (8,252)	-1.5%
2015	\$ 578,707	\$ 601,273		\$ 601,273	\$ (22,566)	-3.8%
2014	\$ 609,495	\$ 589,329		\$ 589,329	\$ 20,166	3.4%

2024 GENERAL FUND BUDGET COMMITTEE DETAIL

ADMINISTRATION - PERSONNEL:

Salaries	\$ 275,844
Professional Expenses	\$ 6,700
FICA / SECA	\$ 11,930
Workers Compensation Insurance	\$ 647
403(b) Contribution	\$ 10,000
PC(USA) Board of Pensions	\$ 48,717
Staff Development	\$ -
Total:	\$353,838

ADMINISTRATION - FINANCE:

Endowment Program	\$ -
Bank Fees	\$ 25
Card Processing	\$ 1,000
Real Estate Tax	\$ 120
Annual Review	Internal
Total:	\$ 1,145

ADMINISTRATION - FACILITIES:

Admin - Insurance	\$ 13,730
Admin - Janitorial Supplies	\$ 2,500
Admin - Payroll Service	\$ 1,800
Admin - Postage & Equip	\$ 950
Admin - Refuse Disposal	\$ 4,800
Admin - Session	\$ 500
Bldg - Bldg. Maint. & Repair	\$ 18,000
Bldg - Landscape Maint.	\$ 6,000
Bldg - Fire Ext. Service	\$ 500
Bldg - Fire Alarm Service	\$ 750
Maint Contract - Copier Contract	\$ 5,500
Maint Contract - Elev Maint.	\$ 2,000
Maint Contract - Janitorial Service	\$ 12,600
Maint Contract - Pest Control	\$ 2,250
Maint Contract - HVAC PM Maint.	\$ 2,400
Maint Contract - Security	\$ 15,500
Office Expenses	\$ 2,900
Technology	\$ 6,380
Util - Telephone	\$ 3,000
Util - Water & Sewer	\$ 5,000
Util - SDG&E	\$ 28,000
Total:	\$135,060

WORSHIP:

Holiday Programs	\$ -
Instrument Maintenance	\$ 300
CCLI (Copywrite License)	\$ 564
Guest Pastor Honorarium	\$ 300
Music Guest & Subs	\$ 3,500
Development	\$ 1,000
Audio Equipment	\$ 200
Video Equipment	\$ 200
Worship Supplies	\$ 1,450
Total:	\$ 7,514

WORSHIP - HOSPITALITY & MEMBERSHIP

Sunday Morning Fellowship	\$ 600
Web Site	\$ 300
Deacons	\$ 6,400
Total:	\$ 7,300

FAITH FORMATION:

Church School Curriculum	\$ 250
Teacher Prep & Supplies	\$ 125
VBS	\$ 500
Family Ministry	\$ 125
Adult Ministry	\$ 250
Jr/Sr High Ministry	\$ 4,500
Total:	\$ 5,750

MISSION:

Special Missions	\$ 1,200
Schools	\$ 1,500
Food Insecurity	\$ 1,200
Homelessness	\$ 5,000
Immigration	\$ 7,000
Total:	\$ 15,900

PER CAPITA:

\$ 2,819

TOTAL:.	\$ 529,326
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2024 TERMS OF CALL

Session Approved 01/09/2024 / Pending Congregation Approval

		<u>2023</u>		<u>Proposed 2024</u>	<u>2023-24 Change</u>
Rev. Dr. Kevin Womack, Lead Pastor					
<u>Salary</u>					
Cash Salary:		\$ 25,000		\$ 33,107	\$ 8,107
Housing		\$ 75,000		\$ 75,000	\$ -
Total Salary:		\$ 100,000		\$ 108,107	\$ 8,107
<u>403(b) Retirement Savings</u>					
Contribution		\$ 7,370		\$ 10,000	\$ 2,630
Total - Compensation		\$ 107,370		\$ 118,107	\$ 10,737
<u>Other</u>					
SECA Reimbursement on Salary	7.65%	\$ 7,650	7.65%	\$ 8,270	\$ 620
Tax Reimbursement on SECA	28.0%	\$ 2,142	28.0%	\$ 2,316	\$ 174
<u>Administrative Cost</u>					
to Board of Pensions of PC(USA)					
Defined Benefit Pension Plan	8.5%	\$ 9,309	8.5%	\$ 10,236	\$ 927
Death & Disability Plan	1.5%	\$ 1,643	1.5%	\$ 1,806	\$ 164
Medical	29.0%	\$ 31,758	29.0%	\$ 34,923	\$ 3,164
Total BoP:	39.0%	\$ 42,710	39.0%	\$ 46,965	\$ 4,255
Optional - Dental Plan		\$ 1,752		\$ 1,752	\$ -
<u>Expense Reimbursements</u>					
Auto		\$ 1,000		\$ 1,000	\$ -
Study		\$ 1,500		\$ 1,500	\$ -
Professional		\$ 1,750		\$ 1,750	\$ -
Total Reimbursements:		\$ 4,250		\$ 4,250	\$ -
Total Package:		\$ 165,874		\$ 181,660	\$ 15,786
<u>Leave</u>					
Vacation		4 Weeks		4 Weeks	N/C
Study		3 Weeks		3 Weeks	N/C