



Annual Report

2024



GATHER IN WORSHIP



GROW IN FAITH



GO IN MISSION

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FHPC Staff

Pastor & Head of Staff

Rev. Dr. Kevin Womack

Family Ministries Director

Laurie Decker

Preschool Director

Robin Watson

Administrator

Jean Service

Co-Music Director

Sarah Suhonen

Co-Music Director

Dan Decker

Accompanist

Dr. Patrick Walders

Media Director

Jonathan Asche

Sunday Morning Nursery Worker

Camryn Schoenherr

Pastor's Report

Another year has passed which provides us another chance to thank God for his presence and work among us!

What a beautiful year of worship we shared together on Sunday mornings! We transitioned to a format that emphasizes traditional music, choir leadership, and Patrick Walders playing our organ the first Sunday of each month. Sarah Suhonen desired to move to a half-time role so we invited Dan Decker to become Co-Music Director. The job share has been very successful and we are thankful for their leadership.

We began the year with sermons from the Gospel of Mark which led us through to Easter. In the summer we spent eight weeks focusing upon Spiritual Practices and the way they draw us closer to God when we engage them on a regular basis. In the fall we took time to consider a number of Jesus' "I Am" statements and also eight of the "One Another" commands that characterize a community of faith. We finished the year with an Advent study in the rich prophecy of Isaiah 9:1-7.

Our TRIOs gatherings wrapped up their first year and we launched into year #2. Each group finds a time to gather once a month to share in conversation and encouragement. It's such a simple way for us to share life together and grow closer to Christ in the process. If you have yet to participate, please let me know and we'll find a TRIO for you!

We have continued hosting two asylum-seeking families on our campus. We were thrilled when the Okok family was able to secure housing of their own near family. This allowed us to host an additional family in their place. Please continue to pray for both of our families as they navigate the sometimes complicated immigration process, especially as recent changes to immigration policy have made it more challenging.

Words cannot express the pain and loss we all have felt with Kyle's sudden passing in September. His loving presence and compassionate and skilled leadership in ministry brought about untold blessings in the lives of our children, our students, our families, our young adults, and our preschool. I will always treasure the years I had working alongside Kyle. I thank God for his blessing among us.

I am thrilled that Laurie Decker has accepted our offer to become our Family Ministries Director. Soon we will hire both a Children's Ministry Director and a Student Ministry Director. It is my prayer that this new season of family ministry at FHPC will bring about tremendous blessing to the children, students, and families of FHPC and beyond!

There is much to celebrate from this past year, so please take the time to read through this whole report. I'm sure you will join me in thanking God for all the blessings of this past year and leaning forward in anticipation of what is waiting for us in 2025!

With love in Christ,
Pastor Kevin

Worship

Hebrews 10:21-25

21 And since we have a great High Priest who rules over God's house, 22 let us go right into the presence of God with sincere hearts fully trusting him. For our guilty consciences have been sprinkled with Christ's blood to make us clean, and our bodies have been washed with pure water. 23 Let us hold tightly without wavering to the hope we affirm, for God can be trusted to keep his promise. 24 Let us think of ways to motivate one another to acts of love and good works. 25 And let us not neglect our meeting together, as some people do, but encourage one another, especially now that the day of his return is drawing near.

Over the course of 2024, Jim Hancock, Ali Decker, and Chuck Kaye served as the elders on the Worship Committee along with staff members including Pastor Kevin Womack, and co-music directors Sarah Suhonen and Dan Decker. We had a bit of change as we progressed through the year, moving from having our organist Patrick Walders with us weekly, to having him join us once-a-month for a traditional Sunday using both the organ and choir to lead us in worship on those days. We also split our Music Director position between Sarah Suhonen (who had been doing the job solo) to a job-sharing model between Sarah and Dan Decker. Thank you to the choir for their continued leadership in our worship services, along with those who faithfully serve in our worship band. We also made some changes in our Sanctuary this year with the removal of pews and the addition of room dividers which offer us indoor areas for fellowship and prayer, as well as accommodating our congregation's actual size.

We would like to recognize all those who do behind-the-scenes work to make sure that the service each week can be enjoyed both by those in person and via livestream. The Deacons set up volunteers for Communion each Sunday for both the communal elements, as well as the individual elements for those in the AV booth, the band, and others who chose to use them. The Deacons also find volunteers for the flower ministry and the fellowship in our new coffee area both before and after the worship service.

Thank you to Tom DiFiore and his team of ushers and the prayer team members who are so faithful to cover anyone in prayer who might feel the need each week. Special shout out to Misha Schreiber and Susan Ruff for their continued faithfulness serving at our Welcome Table by greeting folks, making them feel welcome, and getting them set up with nametags. A big thank you, too, to Jim Hancock who has blessed us over the past couple of years with his faithfulness in being the man behind the camera for our livestream on YouTube.

We are so blessed to have a wonderful staff serving at FHPC. Our worship services would not be the same without our pastor Rev. Dr. Kevin Womack, Co-Directors of Music Sarah Suhonen and Dan Decker, Media Director Jonathan Asche, and Administrator Jean Service.

Faith Formation

This past year brought both sorrow and blessings to the work of the Faith Formation Committee. In September 2024, we lost our dear friend and colleague Kyle Keys. His outstanding work as the Director of Children's & Student Ministries will long be remembered. He had a gift for ministering to our youth and was much loved by all who knew him. His loss was deeply felt by everyone in our Faith Family.

But, even in the midst of our sorrows, we were blessed by the many volunteers who stepped forward to keep our children's and student ministries operational while we prayerfully determined how to proceed in Kyle's absence.

The Faith Formation Committee currently includes Elders Susan Ruff, Karina Westra, and Lisa Phipps, with Pastor Kevin Womack as our staff representative. The committee oversees faith formation for all ages, including children, students, and adults.

Children's Ministries

Camryn Schoenherr has continued to do an excellent job operating the nursery during our Sunday worship service. We are grateful that she provides a loving and nurturing environment for our youngest children on Sunday mornings.

Our children's Sunday School meets every Sunday morning right after the children's message during the adult worship service. The number of children participating in Sunday School has been gradually increasing throughout the past year.

After Kyle's passing, Mandy Womack generously stepped in to help organize Sunday School volunteers, using the Dig In! Curriculum from Group Publishing. Volunteers who assisted her included Alison (Ali) Decker, Jen Dominick, Wendy Hasbrooke, Taylor Smith, Richard and Debbie Williams, Denise Winsett, Megan Womack, and Zoe Womack. We are very grateful to all of them for their willingness to assist our children. In addition to regular Sunday School classes during 2024, the children also handed out gifts on Mother's and Father's Day, participated by singing and waving palm branches for Palm Sunday, and had an Easter Egg hunt on Easter morning.

Vacation Bible School was held the week of July 29 through August 2. The theme was Scuba: Diving into Friendship with God, and 44 children from our congregation and the community attended. The children learned about the love of Jesus through stories, crafts, and activities. As always, we are thankful for the many volunteers who make VBS a success.

Student Ministries

Our student ministries include activities for junior high and high school aged youth. For most of 2024, Kyle led both student and young adult groups that met in the evenings. After Kyle's passing, Mark Hamel volunteered to lead the Kaleo Wednesday night gatherings, assisted by Denise Winsett. We are very grateful to both of them for keeping our student ministries operational in the latter part of 2024.

Faith Formation, cont.

Other student activities included trips to the San Diego Zoo and Sea World, a beach day, the annual Kaleo Championship competition, and service projects during Spring Break.

Adult Ministries

The adult Sunday Morning Bible Class met throughout 2024, at 8:15am in Calvin Center. The books studied included: 1) Hebrews (LifeChange) by The Navigators, 2) A Deeper Look at the Sermon on the Mount by John Stott, and 3) Psalms: A 12-Week Study, by Douglas Sean O'Donnell. The class ended the year by studying an Advent devotional prepared by Dr. Emery Cummins: Echoes of Mercy, Whispers of Love. Leaders for the various classes included Pete Poirier, Jim Reisweber, Richard Williams, Jean Nelson, and Susan Ruff.

Our first round of TRIOs concluded during the summer of 2024. TRIOs provide a chance to join with two others for friendship and conversation once a month throughout the year. The overall feedback was very positive, so we started a second round of TRIOs. Sign-ups for the second round were launched at a luncheon on September 8, 2024, with food catered by the Shawarma Guys restaurant. The second round officially began on October 1, 2024 and is continuing through 2025.

The Pink Flamingos women's group offered a weekly sermon-based Bible study during the early part of 2024 and participated in many social activities throughout the year.

The Faith Formation Committee looks forward to the opportunities and challenges ahead in 2025 and will continue to assist our congregation members of all ages with spiritual formation and growth. Thank you to everyone who helped with our important work during 2024.

Mission

This past year our Mission partners have enabled our FHPC church family “to be the hands and feet of Christ” and to give to others with our hearts full of joy! Denise Winsett serves as Chair, Laurie Decker has served as an Elder Member, and Pastor Kevin has served as the staff liaison.

Our closest Mission partner both geographically, and in our hearts, has been the Fletcher Hills Presbyterian Preschool. We have continued offering coffee and treats for the preschool parents during drop-off once a month. We also participated in the Preschool Movie Night in October with several members decorating trunks for Trick or Treat. We also co-hosted the Preschool Christmas Program and had a wonderful Christmas celebration on the patio afterward complete with a visit from Santa. Our Mission Committee was able to support the Preschool with funding for this event.

We support the staff of the Preschool with church members providing morning treats every month on the third Friday. We also celebrated the teachers and staff during Teacher Appreciation week in May with gift cards for every staff person. There have also been several church members who have been or continue to volunteer in classrooms and the playground. We have also supported and prayed for the staff and the families on a regular basis.

Our newest community partner has been Fresh Start which serves our unhoused neighbors in La Mesa. We met Lynn Parsons and Pastor Christian DeMent of La Mesa First United Methodist Church at a Town Hall meeting held at FHPC in August of 2023. Lynn Parsons came and spoke during our Moment for Mission on May 5, 2024 to share more with our congregation about opportunities for involvement.

Fresh Start is sponsored by La Mesa First United Methodist church and their parishioners. They provide a hot breakfast on the last Saturday of every month. They also provide clothing, bus passes, community service, hot showers, and a sack lunch. Several members of FHPC have volunteered and our VBS families/children donated granola bars and snack bars for the sack lunches this summer. We have also supported Fresh Start monetarily to help purchase breakfast foods and supplies. Fresh Start has served anywhere between 62 to 141 unhoused guests on Saturdays. Many are Senior Citizens who are struggling with housing and food insecurity. Fresh Start has provided a mission field for several faith communities to support our unhoused neighbors in La Mesa.

Providing Asylum Seeking Housing here on our campus has enabled FHPC to come alongside the Alliance for African Assistance to house two families seeking asylum in the United States. The Okok family from Ethiopia were our first guests and they have now moved to Minnesota with our prayers and blessings. We enjoyed their presence with us occasionally in worship and watching their little grandson grow into a toddler. We met with Walter Lam and Jessica Buell to update the status of the Pierre family and to learn about our new family. We needed to refurbish the linens in the apartment in preparation of the Palacios family who moved in on very short notice this summer. Upon their arrival we supported them with gift cards to purchase clothing essentials at Target.

Mission, cont.

With approval from the Mission committee, Lorna McMurray sponsored a donation of gift cards for the families to bless them at Christmas. Little Ydentza Pierre received a little wagon and a baby doll for Christmas which made her smile from ear to ear!

Bethlehem Food Pantry, which has now become the Shepherd's Pantry, is one of our longest standing mission partners. We have many members serve not only every Saturday, but many are there on Fridays, too. We have supported the Shepherd's Pantry with quarterly donations for fresh food, eggs, and meat. In November, we had a church-wide volunteer day with several members spending Saturday morning helping the Pantry. We also took on a pantry food drive of pasta, pasta sauce, rice, peanut butter, canned soup, canned tuna, and canned tomatoes. Twelve grocery bags of food were collected and the plastic grocery bags were donated, too. In December, we sent a year-end donation for the pantry to use wherever it was needed.

In February, we started a partnership with Refugee Health Alliance which sponsors a medical clinic in areas which house refugees in Tijuana. We donated money to sponsor a doctor to serve the medical needs there for two consecutive years. We also donated reusable water bottles. Since Jaideep Chakloder left the Alliance we have had no contact with RHA so we have put aside this mission partner for now.

This year has been a busy one for the Mission Committee but full of excitement as to where FHPC has found opportunities to serve our community and "be the hands and feet of Christ".

Administration

Members of the 2024 Administration Committee were Elder Jim Reisweber (Chair), Elder Tom Guest, Tom DiFiore, and staff member liaisons Rev. Dr. Kevin Womack and Jean Service. The Administration Committee oversees all aspects of FHPC's Facilities, Personnel, and Finances.

Finance:

Thanks to the generosity of the congregation, we ended the year with a surplus of over \$7,000! Praise the Lord!

Personnel:

We changed the position of Director of Children & Student Ministries into three part-time positions: Family Ministries Director, Children's Ministry Director, and Student Ministry Director. This will provide us greater flexibility and input into these programs as well as providing a team to work with the families of FHPC. Laurie Decker has been hired for the Family Ministries Director role and we are currently searching for candidates to serve in the Children's and Student Ministry roles.

Facilities:

The decision was made to renovate our Sanctuary to provide an informal area for serving refreshments and gathering for fellowship. A separate area was also created for the Prayer Team. This was done with much help from church members and has been very well received. The Deacons have made this area into a very welcoming space for people to gather before and after our worship services.

Repair and regular maintenance of our facility took about \$30,000 of our budget in 2024. This included work on the HVAC, the Preschool roof, our elevator, door repairs, landscaping, and fire alarm inspection fees. We also replaced the steeple cross lighting thanks to a generous contribution from the Windjammers.

Heading Into 2025

As we make our way into a brand new year your Admin Committee will continue to care well for our facility, faithfully manage our finances, and support and encourage the personnel who serve among our Faith Family.

Preschool



Thriving Students and Staff

It's amazing to watch learning occur, whether it's a baby learning to crawl, a toddler learning cooperative play, a four year old learning to write their name, or a 5 year old understanding a new math concept. From mastering new skills to forming lasting friendships, we know what a privilege it is to have a front row seat to these kids' early childhood education experiences here at the preschool. Our staff, the heart and soul of this preschool community, have continued to show unwavering dedication to their classrooms and students. Their enthusiasm and care create an environment where every child and family feels valued and supported, which is a cornerstone of what makes our school such a special place. This year, our curriculum continued to provide a wide variety of learning and play opportunities. Lesson plans and activities were thoughtfully designed to foster curiosity, creativity, and a lifelong love for learning.

Rainy Season

The rainy season brought its share of surprises to the preschool in 2024, unveiling roof leaks and flooding on the playground. We were under construction from the water damage, but there was minimal disruption to our daily operations, which we were grateful for.

Teacher Appreciation Celebration

In the spring, we celebrated our teachers' hard work and dedication with a special Teacher Appreciation Brunch at Bali Hai. Their commitment to nurturing and guiding our students is truly inspiring, and this event was a small way to express our immense gratitude for the love and care they provide here each and every day. The church also donated gift cards to the preschool staff for Teacher Appreciation week, which were received with gratitude and awe for the generosity and kindness of our church family!

Spaghetti Dinner Fundraiser Success

In June, we hosted the preschool's first ever outdoor spaghetti dinner fundraiser held in the courtyard. This event was a beautiful example of our church and preschool community collaborating together. The youth group students, along with Kyle, played a pivotal role in organizing, serving meals, and even cleaning up. Watching the youth group students serve our preschool families was a heartwarming reminder of the bonds that connect us here at Fletcher Hills Presbyterian Church!

Summer Fun

In addition to our programming for preschoolers during the summer, we welcomed a full school-age group for summer camp, adding vibrant energy to the campus in July. From outdoor adventures to creative projects and silly playground fun, the children enjoyed a summer filled with exploration and play!

Remembering Kyle

While this year has been one filled with joy and goodness, it has also been heavy, marked by Kyle's sudden absence. His visits to the preschool brought laughter, high fives, and a unique light to our preschool campus. Whether reading stories to the children, joining us in chapel, or simply sharing his presence on the playground, Kyle left an indelible mark on our hearts. His absence is deeply felt, but his spirit continues to inspire us all.

Deacons

2024 was a busy year for the Board of Deacons as we continue to meet the needs of our church family. We modified our hospitality for Sunday morning with the updated Sanctuary space that now includes a coffee lounge area near the back. To facilitate this work the Board of Deacons met each month of the year.

Communion Committee: Sara Smith

We brought back Communion service in the front of the Sanctuary by intinction of bread and juice in the fall of 2023 and continued in this way throughout 2024. Our deacons rotated setting up each Sunday and both deacons and elders served on a rotating basis.

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, November 30. New decorations for the coffee lounge area were purchased and added a special new look to the Advent season. The Sanctuary was successfully “un-decorated” on Saturday, January 4.

Friends at Home / Friends in Need: June Dudas (Jan. – June.), Karen Yocom, Charles Vasi, Pat Zatorski, Susan Zatorski, and Pete Poirier (July- Dec.)

Individual Friends at Home and Friends in Need were assigned to specific deacons and other church members. Calls and visits were made to support and encourage our homebound church members. Transportation to doctor visits was provided. Cards, lilies (Easter), poinsettias (Christmas), prayer quilts, and communion cups were delivered throughout the year.

Flowers: Adele Wagner

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: Kim Poirier (Jan. - Dec.) and Misha Schreiber (Oct. - Dec.)

Coffee and donuts were served each Sunday by a myriad of faithful volunteers. Volunteers were trained for the new coffee lounge area in the Sanctuary. Many volunteers also worked to purchase and set up new furniture and decorations for the new coffee lounge area. Refreshments, setup, and cleanup were provided for Easter morning, a memorial service (October 11), cake for Kevin’s 20th year celebration (June 2), a church luncheon (September 8), and our combined preschool/carol event (December 11). Cookies were donated by church members for the December event.

Memorials: Judy Enright

A memorial was held for Al Vildibill on July 20 with approximately 145 in attendance and for Kyle Keys on October 11 with approximately 200 in attendance.

Our Deacon Fund was also 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: Moderator Pete Poirier, Vice Moderator Kim Poirier, and Secretary-Treasurer Sara Smith. All officers continued from the previous 2023-2024 year for a second term during 2024-2025 year.

Membership Statistical Report

Total Active Membership, 1/01/2024: 111

Additions to Active Membership

Profession	0
Reaffirmation	11
Certificate	1
Returned to active	<u>0</u>
Total:	12

Losses to Active Membership

Deceased	5
Certificate	0
Moved	0
Others	<u>0</u>
Total:	5

Total Active Membership, 12/31/2024: 118



BALANCE SHEET

Year Ending December 31, 2024

ASSETS:

Cash:

Calif. Bank & Trust Checking	\$	69,983
Calif. Bank & Trust Money Market	\$	221,312
Preschool - Edward Jones Reserve Investment	\$	127,104
Special Funds - Edward Jones Gift Acct 06/2019	\$	2
Endowment - Edward Jones Mutual Funds	\$	235,806
Petty Cash	\$	200
Total Cash	\$	654,406

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 \$ **1,780,801**

LIABILITIES & EQUITY:

Liabilities:

None

Total Liabilities \$ -

Equity:

Fund 01 - General Operations	\$	97,184
Fund 02 - Endowment	\$	235,806
Fund 03 - Deacon's Fund	\$	4,006
Fund 06 - Preschool	\$	275,763
Fund 07 - Special Funds	\$	41,648
Investment in Assets	\$	1,126,395
Total Equity	\$	1,780,801

Total Liabilities and Equity \$ **1,780,801**

INCOME & EXPENSE STATEMENT

Year Ending December 31, 2024

GENERAL FUND

INCOME:

Envelope Offering	\$	411,742
Loose Offering	\$	6,018
Trust Offering	\$	7,000
Preschool Facility Use	\$	17,000
Outside Group Facility Use	\$	4,111
Interest	\$	1,309
Outside Memorials	\$	475
Lease Income	\$	60,000
Utility Reimbursement Income	\$	5,800
Total Income:	\$	513,455

EXPENSES:

Admin - Personnel	\$	319,785
Admin - Finance	\$	744
Admin - Facilities	\$	154,511
Worship	\$	11,089
Faith Formation	\$	2,433
Mission	\$	14,983
Per Capita	\$	2,531
Total Expenses:	\$	506,075

Total - Surplus / (Shortage):	\$	7,380
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RESERVE FUNDS:

General Fund Reserve as of: 12/31/2024	\$	97,184
Minimum Reserve (One Month Expenses)	\$	44,136
Available Reserve:	\$	53,048

OTHER FUNDS	Starting Balance	2024 Income	2024 Expenses	Ending Balance
02 - Endowment Fund	\$ 215,201	\$ 20,605	\$ -	\$ 235,806
03 - Deacons Fund	\$ 4,006	\$ -	\$ -	\$ 4,006
06 - Preschool	\$ 251,043	\$ 816,310	\$ 791,590	\$ 275,763

2024 MISSION SUMMARY

General Fund - Mission	
Local / Regional / Neighborhood Missions	\$ 14,983
General Fund - Worship / Hospitality & Membership	
Deacons / Member Care	\$ 2,786
General Fund - Faith Formation	
Jr./Sr. High Ministry (for Compassion International)	\$ 566
Special Funds - Missions	
Misc Mission Donations	\$ 500
Fellowship Groups - Mission & Cargo	\$ 2,450
	<hr/> <hr/>
	\$ 21,285

Volunteer Time
 New Day Urban Ministries (PUM)
 Good Shepard Ministry / Bethlehem Food Pantry
 Fresh Start Saturday

2025 GENERAL FUND BUDGET SUMMARY

Session Approved - January 14, 2025

	2024 Budget	2025 Budget	Change
Income:			
Envelope Giving	\$ 384,736	\$ 411,742	\$ 27,006
Loose Offering	\$ 4,322	\$ 6,018	\$ 1,696
Trust Offering	\$ 33,000	\$ 7,000	\$ (26,000)
Preschool Use Fee	\$ 17,000	\$ 17,000	\$ -
Outside Group Facility Use	\$ 3,330	\$ 4,111	\$ 781
Interest Income	\$ 2,621	\$ 1,309	\$ (1,312)
Outside Memorials	\$ -	\$ -	\$ -
Lease Income	\$ 60,000	\$ 60,000	\$ -
Utility Reimbursement	\$ 5,243	\$ 5,800	\$ 557
Total Anticipated Income:	\$ 510,251	\$ 512,980	\$ 2,729
Expenses:			
Admin - Personnel	\$ 353,838	\$ 338,929	\$ (14,909)
Admin - Finance	\$ 1,145	\$ 895	\$ (250)
Admin - Facilities	\$ 135,060	\$ 145,590	\$ 10,530
Worship	\$ 14,814	\$ 14,164	\$ (650)
Faith Formation	\$ 5,750	\$ 5,750	\$ -
Mission	\$ 15,900	\$ 15,900	\$ -
Per Capita	\$ 2,819	\$ 2,735	\$ (84)
Loan Payments	N/A	N/A	
Total Anticipated Expenses:	\$ 529,326	\$ 523,963	\$ (5,363)
Budget Surplus / (Shortage):	\$ (19,075)	\$ (10,983)	

General Fund Reserve as of: 12/31/2024	\$ 97,184
Minimum Reserve Amount (One Month's Expenses):	\$ 43,664
Available Reserve:	\$ 53,520

10 Year Historical Summary

Year	Income	Expenses	PPP Paid Expenses	Total Expenses	Surplus / (Shortage)	Difference
2024	\$ 513,455	\$ 506,075		\$ 506,075	\$ 7,380	1.5%
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%

2025 GENERAL FUND BUDGET COMMITTEE DETAIL

Session Approved - January 14, 2025

ADMINISTRATION - PERSONNEL:

Salaries	\$ 259,281
Professional Expenses	\$ 6,700
FICA / SECA	\$ 10,457
Workers Compensation Insurance	\$ 634
403(b) Contribution	\$ 10,000
PC(USA) Board of Pensions	\$ 51,857
Staff Development	\$ -
Total:	\$ 338,929

ADMINISTRATION - FINANCE:

Endowment Program	\$ -
Bank Fees	\$ 25
Card Processing	\$ 750
Real Estate Tax	\$ 120
Annual Review	Internal
Total:	\$ 895

ADMINISTRATION - FACILITIES:

Admin - Insurance	\$ 16,500
Admin - Janitorial Supplies	\$ 2,500
Admin - Payroll Service	\$ 2,000
Admin - Postage & Equip	\$ 950
Admin - Refuse Disposal	\$ 5,100
Admin - Session	\$ 500
Bldg - Bldg. Maint. & Repair	\$ 24,000
Bldg - Landscape Maint.	\$ 7,500
Bldg - Fire Ext. Service	\$ 600
Bldg - Fire Alarm Service	\$ -
Maint Contract - Copier Contract	\$ 6,500
Maint Contract - Elev Maint.	\$ 2,200
Maint Contract - Janitorial Service	\$ 13,200
Maint Contract - Pest Control	\$ 2,000
Maint Contract - HVAC PM Maint.	\$ 2,400
Maint Contract - Security	\$ 10,600
Office Expenses	\$ 2,700
Technology	\$ 6,740
Util - Telephone	\$ 3,100
Util - Water & Sewer	\$ 5,900
Util - SDG&E	\$ 30,600
Total:	\$ 145,590

WORSHIP:

Holiday Programs	\$ -
Instrument Maintenance	\$ 300
CCLI (Copywrite License)	\$ 564
Guest Pastor Honorarium	\$ 300
Music Guest & Subs	\$ 2,850
Development	\$ 1,000
Audio Equipment	\$ 200
Video Equipment	\$ 200
Worship Supplies	\$ 1,450
Total:	\$ 6,864

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:

\$ 2,735

TOTAL:.	\$ 523,963
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2025 TERMS OF CALL

Session Approved 01/12/2025 / Pending Congregation Approval

	<u>2024</u>	<u>Proposed 2025</u>	<u>2024-25 Change</u>
Rev. Dr. Kevin Womack, Lead Pastor			
Salary			
Cash Salary:	\$ 33,107	\$ 36,650	\$ 3,543
Housing	\$ 75,000	\$ 75,000	\$ -
Total Salary:	<u>\$ 108,107</u>	<u>\$ 111,650</u>	<u>\$ 3,543</u>
403(b) Retirement Savings			
Contribution	\$ 10,000	\$ 10,000	\$ -
Total Compensation:	<u>\$ 118,107</u>	<u>\$ 121,650</u>	<u>\$ 3,543</u>
Other			
SECA Reimbursement on Salary	7.65% \$ 8,270	7.65% \$ 8,541	\$ 271
Tax Reimbursement on SECA	28.0% \$ 2,316	28.0% \$ 2,392	\$ 76
Administrative Cost			
Board of Pensions of PC(USA) Congregational Pastors Package			
Defined Benefit Pension Plan	8.5% \$ 10,321	8.5% \$ 10,629	\$ 308
Death & Disability Plan	1.5% \$ 1,821	1.5% \$ 1,876	\$ 54
Medical / Pastor	29.0% \$ 35,213	16.0% \$ 20,007	\$ (15,206)
Medical / Family	- \$ -	LS \$ 17,593	\$ 17,593
Total BoP:	<u>39.0% \$ 47,355</u>	<u>40.1% \$ 50,104</u>	<u>\$ 2,749</u>
Optional - Dental Plan	\$ 1,752	\$ 1,752	\$ -
Expense Reimbursements			
Auto	\$ 1,000	\$ 1,000	\$ -
Study	\$ 1,500	\$ 1,500	\$ -
Professional	\$ 1,750	\$ 1,750	\$ -
Total Reimbursements:	<u>\$ 4,250</u>	<u>\$ 4,250</u>	<u>\$ -</u>
Total Package:	<u><u>\$ 182,050</u></u>	<u><u>\$ 188,689</u></u>	<u><u>\$ 6,639</u></u>
Leave			
Vacation	4 Weeks	4 Weeks	N/C
Study	3 Weeks	3 Weeks	N/C