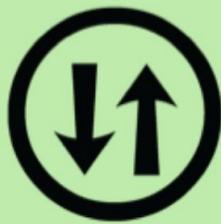




Annual Report

2025



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
Children's Ministry Director	Janessa Pesce
Student Ministry Director	Mark Hamel
Preschool Director	Robin Watson
Administrator	Jean Service
Co-Music Director	Sarah Suhonen
Co-Music Director	Dan Decker
Accompanist	Julian Angel
Media Director	Jonathan Asche
Sunday Morning Nursery Workers	Camryn Schoenherr Zoe Denison

Pastor's Report

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

We shared together in another year of inspiring worship on Sunday mornings! We have continued in our format that emphasizes traditional music, choir leadership, and organ on the first Sunday of each month. Patrick Walders departed our staff and Julian Angel has joined us to share his organ expertise. Sarah Suhonen officially retired from music leadership and Dan Decker has now taken over the full leadership of our band and choir. We continue to anticipate joyful worship each week as we gather!

We began the year with a sermon series entitled Faith & Money. We also spent six weeks unpacking the imagery and lessons of the Book of Jonah. In August, we began what will be a year-long look at the Gospel of John. We will be wrapping that series up in mid-August of this year. In the time that I was away on sabbatical, Scott Wildey guided our congregation carefully through Romans 8. We were also blessed to have Grace Wilkinson, Jaisen Fuson, and Joel Harlow preach in our services.

Speaking of sabbatical, I was blessed this past year to take my third 3-month sabbatical of the 21 years I have served FHPC. It was a time filled to the brim with retreat, spiritual practices, family, friends, and yes... LOTS of time on the bike! Thank you for the gift of deep, soul replenishment you gave me in my time of sabbatical.

Our TRIOs gatherings continued through 2025 as a wonderful way to draw closer in spiritual friendship with one another. As our existing TRIOs continue to meet in 2026, we are excited to re-introduce Sermon-Based Small Groups shortly after Easter. More details to come in the near future!

We continue to host two asylum-seeking families in our campus apartments. Our newest family is from Ghana and they have just begun to settle in. What a joy to extend hospitality and assistance to these families in the name of Christ.

Our Family Ministries team has now been working together for almost a year. We continue to celebrate the young families and children that God has brought to FHPC. We look forward to another year filled with fun and faith-building ministry!

Once again... the practice of looking back on the year that was evokes within us gratitude for all that God has done. Please take time to read through this whole report and offer thanks to God for his work among us. Additionally, let's continue in dreaming together for all that is to come in 2026!

With love in Christ,
Pastor Kevin

Worship

The Worship Committee is charged with ensuring a welcoming atmosphere for our members and our guests, overseeing the elements that comprise the Sunday worship service and seasonal worship events, and facilitating the onboarding of new members to our church.



Fletcher Hills Presbyterian Church is known for its warmth and welcoming spirit. The guest pastors from last year during Pastor Kevin's sabbatical and our new members all confirmed our congregation's reputation for making people feel they are welcome.



The Worship Committee's responsibilities are realized through the work of Elders, Deacons, and church members. We see this every Sunday with the staffing of the Welcoming Table, Ushers, Communion, the Music and the Live-Stream Crew. This year we experienced some changes which included the departure of one member and the addition of another. Our worship time moved to 9am in December.

Elders Ali Decker and Chuck Kaye served with Pastor Kevin Womack and Co-Music Directors Sarah Suhonen and Dan Decker to facilitate the work of the Worship Committee. Beginning in 2026, Sarah Suhonen has retired from music leadership and Dan Decker has assumed the role of Music Director.

Faith Formation

The year 2025 was a big year for the Faith Formation Committee as we welcomed our new Family Ministries Team. The year also saw continued growth in our children's and student ministries, and we celebrated our congregation's 75th anniversary.

The Faith Formation Committee includes Elders Susan Ruff and Lisa Phipps, with Pastor Kevin Womack and Laurie Decker, Family Ministries Director, serving as our staff representatives.

Children's Ministries

FHPC's Family Ministries Team, consisting of Laurie Decker, (Family Ministries Director), Mark Hamel (Student Ministry Director), and Janessa Pesce (Children's Ministry Director), was fully staffed in 2025, and immediately went to work building a strong educational foundation for our children and students.

FHPC has been blessed with a growing number of children attending Sunday School throughout the year. Toward the end of the year, the Family Ministries Team decided to split our Sunday School class into two groups based on the age of the children. This split has allowed the teachers to focus on age-appropriate class materials for each group.

Camryn Schoenherr and Zoe Denison have been sharing responsibility for working in the nursery during our Sunday morning worship service. They have done an excellent job of creating a loving and nurturing environment for our youngest children.

With the arrival of Legacy Church as a tenant in December 2025, the Family Ministries Team worked closely with Preschool Director Robin Watson to create a smooth transition for our children's programming as the nursery and Sunday School classes moved into new locations.

Vacation Bible School (VBS) was held July 28 – August 1, 2025. This year's theme was True North (Jesus is your true north) and the campus was set up like a campground.

Activities for families during the year included a Wednesday night "Pizza Church" featuring the video series "Habits of the Household," a family fun day after church at La Mesita Park, and a family night in September. The Family Ministries Team also joined with the Preschool for a Halloween drive-in movie night.

Student Ministries

The Kaleo student group met on Wednesday nights throughout the year. Topics studied included Philippians, prayer, a Lenten study entitled "Walking with Jesus During Holy Week," and a series entitled "Grow." The students learned about reading the Bible with the help of a curriculum of short videos from The Bible Project.

Other activities for the students included a “homework burning party,” a Halloween costume party, a trip to the Pumpkin Patch in Bonita, and the Kaleo Championships. The students also volunteered to help with VBS and were treated to a pool party to thank them for their hard work.

In October and November 2025, FHPC held a confirmation class on Sunday mornings for students in 5th through 12th grade. After the students graduated from the class, they were presented with Bibles in a ceremony during the Sunday morning church service. There was also a celebration BBQ picnic for the graduates.

Adult Ministries

The adult Sunday morning Bible class met before church in Calvin Center at 8:15am for most of the year. When our Sunday worship time changed to 9:00am in December 2025, the adult Bible class transitioned to 10:15am (after church).

The books studied included *Simon Peter: Flawed But Faithful Disciple* by Adam Hamilton, *Life Lessons From 1 & 2 Peter* by Max Lucado, *Life Lessons from Galatians* by Max Lucado, *Life Lessons from Colossians & Philemon*, by Max Lucado, and the 2025 Advent Devotional written by Em Cummins entitled *The Light Shines in the Darkness*. Members of the class took turns leading the study each week.

A second round of TRIOs began in the autumn of 2024 and continued throughout most of 2025.

FHPC’s 75th Anniversary

On December 17, 2025, FHPC celebrated its 75th Anniversary as a congregation. To commemorate this event, the congregation held a celebration lunch on December 7th. The 75th Anniversary Committee (Susan Ruff, Misha Schreiber, Kim Poirier, Karen Hoss, and Vicki Takahashi) planned and organized the luncheon. Over 150 people attended the event, including former FHPC ministers and staff.

After the celebration, Susan Ruff volunteered to continue work as the church historian/archivist.

The Faith Formation Committee is grateful for all the wonderful volunteers who helped out with children’s, student, and adult programming in 2025. We are truly blessed by a congregation where so many are willing to share their time and talents.

Mission

We believe we are called to live intentionally, carrying the love of Christ into our families, neighborhoods, workplaces, and throughout God's creation. In 2025, we continued to deepen our relationships with our mission partners, strengthening connections with their organizations, staff & volunteers, and the people they serve. Denise Winsett served as Chair of the Mission Committee for most of the year. In the fall, Lorna McMurray assumed the role of Chair, while Denise continued her leadership as an active Elder member, with Pastor Kevin serving as staff liaison.

On our own campus we continued to support staff and families at Fletcher Hills Presbyterian Preschool. On the first Wednesday of each month, families are greeted by volunteers, coffee, and treats. Those who remember what it is like to get young kids ready and out the door in time to get to work will understand what a welcome sight we are on those mornings. Likewise, the preschool's teachers welcome the morning treats brought on the third Friday of each month. We are also able to collect gift cards to help honor each staff member during teacher appreciation week in May.

The Preschool's Christmas Program is one of the highlights of the Advent Season. We are able to help by providing funds for the night including for the wonderful Santa. Volunteers are highly appreciated, whether on a regular basis in the classroom and/or playground or at annual events such as the Halloween Movie Night in October.

The Fletcher Hills Presbyterian women's group, the Pink Flamingos, added a wonderful new touch this year by providing gift bags to families welcoming new babies. Each bag included thoughtful items for the baby, including a stuffed flamingo and beautiful handmade blankets created by the FHPC Quilters. Both families and teachers are deeply touched by these reminders that they are held in our thoughts and prayers.

Fresh Start is a ministry of La Mesa First United Methodist Church that reaches out once a month to individuals who are unhoused. Though only a few years old, the ministry has grown significantly — from serving approximately 30 people each month to nearly 200. On the last Saturday of each month, guests are welcomed with a hot breakfast, a sack lunch, access to showers, clean clothing (including new underwear and socks), hygiene supplies, and the opportunity to socialize in an atmosphere of respect and dignity. PRONTO cards for public transportation are in high demand and are therefore reserved and available for seniors. Others may receive a single-ride pass to get home. Public agencies are also present on the patio to provide referrals and assistance with ongoing needs. This November, FHPC provided 20 much-needed blankets. Because of the positive response and continuing demand, our goal is to provide each individual with a blanket or sleeping bag this winter.

Another valued partner, Good Shepherd's Pantry, continues to support individuals and families struggling to make ends meet by providing nutritious food and essential items such as diapers and hygiene products. We offer ongoing financial support, along with consistent and cheerful volunteers who assist on Fridays with food preparation and on

Saturdays, when more than 300 families are served. During the federal government shutdown — when the need for food assistance increased — our youth partnered with us to collect more than 200 pounds of food to help meet the rising demand. We also continued to collect plastic grocery bags and egg cartons to support Good Shepherd's Pantry's operations.

Both Good Shepherd's Pantry and Fresh Start have grown beyond what a single church community can sustain alone. They now rely on the partnership of multiple congregations, both financially and through volunteer support. It is encouraging to see these ministries collaborating with one another — sharing resources and redirecting supplies they cannot use to where they are most needed.

It has been a true blessing and privilege to provide two apartments, located on our campus, for asylum seekers over the past several years. Through this ministry, we have had the opportunity not only to offer safe and stable housing, but also to come to know the individuals and families who call these apartments home. As we have listened to their stories, shared meals, and walked alongside them, loving friendships have formed. These relationships have enriched our congregation and reminded us of Christ's call to welcome the stranger with compassion, dignity, and grace.

This year, our preschool also opened its doors in a meaningful way by providing a two-day-a-week scholarship for Ydentza Pierre, the child of one of our refugee families. Access to preschool at this stage can be truly life-changing — offering stability, confidence, language development, and a strong foundation for future learning. This opportunity not only supported her family but also enriched our preschool community as a whole. It was a true joy to watch Ydentza perform with her classmates in the Christmas program, a beautiful reminder of how welcome, inclusion, and shared experiences bless both the children we serve and the community who surround them.

The Windjammers, a fellowship group at FHPC, played a significant role this December by providing \$100 gift cards to each of the six members of the Pierre and Nikitina families for Christmas. In addition, they purchased a new e-bike for former resident Manuel Palacio after his was stolen, enabling him to continue commuting to work.

We have also developed a strong partnership with the Alliance for African Assistance, which provides essential social services to support families as they transition to life in the United States. We maintain ongoing monthly communication with Alliance staff regarding the status and needs of families living in our apartments. When the Palacio and Nikitina families were able to secure independent housing, FHPC was able to provide kitchen and linen supplies to assist them in their move.

The generous giving, faithful prayers, and willingness to serve within this congregation make all of these ministries possible. Your financial support allows us to budget thoughtfully for each partnership, while your volunteer efforts and intercessory prayers enable us to walk alongside our neighbors with compassion and care. When we choose to see others through God's eyes — serving with humility and stepping beyond our comfort zones — we are able to meet real needs with real grace. Whether through

praying, giving, or serving locally, when you say “yes” to mission, you are saying “yes” to participating in God’s redemptive work in the world.

As we look ahead, we give thanks for all that God has done through this community and trust in what is still unfolding. With gratitude for the past year and hope for the future, we move forward ready to respond to God’s call wherever it leads — committed to loving our neighbors, strengthening our ministries, and continuing to bear witness to God’s grace in tangible ways.

Administration

Members of the 2025 Administration Committee were Elder Jim Reisweber (Chair), Elder Tom Guest, Elder John Blair, 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, including some very generous mid-year giving, we ended the year with a surplus of about \$5,000! Praise the Lord!

Personnel:

To complete the restructure of our Family Ministries staffing, we were very pleased and honored to welcome on board Janessa Pesce as Children's Ministry Director and Mark Hamel as Student Ministry Director, forming a wonderful team under Laurie Decker.

Facilities:

In the summer, we concluded our lease agreement with Resolved Church. In preparation, we initiated a marketing effort and engaged a real estate broker to search for potential organizations to enter into a new mutually beneficial shared-use lease of our campus. In December, we were blessed to enter into such a lease with Legacy Church. Many thanks to those who contributed to the marketing, negotiations, room preparations, and coordinating the shared use of our facilities with our new tenant.

Repair and regular maintenance of our facility took about \$31,000 of our budget in 2025, in addition to about \$36,000 in our normal maintenance contracts. Maintenance and repairs included roofing leaks, HVAC, Preschool fencing and sandbox, parking lot restriping, and upgrading driveway gates.

Heading Into 2026

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.

Early in 2026, we bid a fond "See You Later" to Sarah Suhonen who stepped down as one of our Co-Music Directors after faithfully serving FHPC for 10 years. While she will be dearly missed, we are so blessed and grateful that Dan Decker has accepted an expanded role as Music Director.

Preschool

2025 was a year of stability, connection, and continued learning and growth for Fletcher Hills Presbyterian Preschool. Our preschool remained strong and vibrant, with meaningful community partnerships and joyful moments woven throughout the year.

- We were grateful to receive beautiful “New Baby Bags” from the Pink Flamingos group at Fletcher Hills Presbyterian Church, blessing each preschool family who welcomed a new baby in 2025.

- Our fall Movie Night continued as a beloved tradition, supported once again by the Scout troop that meets on our campus. Their partnership, food, and games created a festive evening for families from both the church and preschool communities.

- We gathered for a school and church-wide Taco Party in the courtyard, enjoying made-to-order tacos under twinkle lights — a memorable evening of fellowship and connection.

- Fletcher Hills Presbyterian Preschool continued to welcome students from the *San Diego State University* child development programs into our classrooms, offering them hands-on experience in early childhood education.

- Over the summer, our school-age camp once again provided older children a safe, fun, and enriching place to spend their summer days.

- In 2025, we said goodbye to longtime staff members who moved on to new chapters, and we were delighted to welcome new faces to our preschool team.

- A highlight of the year was celebrating Ms. Henrieta’s 20-year work anniversary in June — an extraordinary milestone honoring her dedication, patience, and love for our littlest learners.

- In December, church and preschool staff came together for a combined Christmas celebration, enjoying a trolley ride to Old Town for dinner followed by a tour of holiday lights — a special opportunity for both teams to connect and celebrate.

- We also opened our preschool classroom doors to Sunday School for both Fletcher Hills Presbyterian Church and our tenant church. It is a joy to see these shared spaces used to nurture learning and community.

As we look back on our 64th year of operation, we are reminded daily that our campus is filled with the laughter and joy of children. What a privilege it is to witness learning, growth, friendships, and fun unfold in every corner of Fletcher Hills Presbyterian Preschool.

Deacons

In 2025 I was privileged to assume the position of Moderator of Deacons.

The deacons continue to support our members through our Friends at Home committee consisting of Karen Yocom and Heather Montgomery.

Communion preparation and service is provided by our deacons and elders and is coordinated through our Communion committee consisting of Richard Williams and Misha Schreiber.

The banners at the front of the sanctuary and various seasonal decorations are put up and coordinated by Pat and Susan Zatorski.

The Flowers sign up, coordination, and distribution to members are overseen by a committee of one, Adele Wagner.

The Hospitality committee coordinates the setup of coffee and other beverage service for events and Sunday services. It also is a committee of one, Kim Poirier.

In case of need we have a committee assigned for Memorials, also a committee of one, Judy Enright.

All of the deacons are conscientious, caring, and dedicated members of FHPC who participate in all aspects of service to the church. We make calls and visits to our homebound friends, give rides to church and doctor appointments when needed, send cards to support members who might otherwise miss contact with our church, send bulletins, labyrinth guides, lilies, poinsettias, and quilts, serve communion to the homebound, deliver meals, act as hands to set up venues for events, support our preschool, and work to help keep the church campus orderly and clean.

Respectfully submitted to the congregation by Milton Takahashi, Moderator

Membership Statistical Report

Total Active Membership 01/01/2025: **118**

Additions to Active Membership

Profession	0
Reaffirmation	1
Certificate	1
Returned to active	0

Total	2
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Losses to Active Membership

Deceased	2
Certificate	0
Moved	5
Others	1

Total	8
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Total Active Membership 12/31/2025: **112**

BALANCE SHEET

Year Ending December 31, 2025

ASSETS:

Cash:

Calif. Bank & Trust Checking	\$	97,135
Calif. Bank & Trust Money Market	\$	222,098
Preschool - Edward Jones Reserve Investment	\$	140,359
Special Funds - Edward Jones Gift Acct 06/2019	\$	2
Endowment - Edward Jones Mutual Funds	\$	274,415
Petty Cash	\$	200
Total Cash	\$	734,209

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 \$ **1,860,604**

LIABILITIES & EQUITY:

Liabilities:

None

Total Liabilities \$ -

Equity:

Fund 01 - General Operations	\$	102,143
Fund 02 - Endowment	\$	274,415
Fund 03 - Deacon's Fund	\$	4,006
Fund 06 - Preschool	\$	296,340
Fund 07 - Special Funds	\$	57,305
Investment in Assets	\$	1,126,395
Total Equity	\$	1,860,604

Total Liabilities and Equity \$ **1,860,604**

INCOME & EXPENSE STATEMENT

Year Ending December 31, 2025

GENERAL FUND

INCOME:

Envelope Offering	\$	432,137
Loose Offering	\$	5,684
Trust Offering	\$	6,432
Preschool Facility Use	\$	17,000
Outside Group Facility Use	\$	5,302
Interest	\$	786
Outside Memorials	\$	-
Lease Income	\$	44,400
Utility Reimbursement Income	\$	2,711
Total Income:	\$	514,452

EXPENSES:

Admin - Personnel	\$	333,705
Admin - Finance	\$	3,463
Admin - Facilities	\$	144,152
Worship	\$	8,264
Faith Formation	\$	2,964
Mission	\$	14,258
Per Capita	\$	2,688
Total Expenses:	\$	509,493

Total - Surplus / (Shortage): **\$ 4,959**

RESERVE FUNDS:

General Fund Reserve as of: 12/31/2025	\$	102,143
Minimum Reserve (One Month Expenses)	\$	44,136
Available Reserve:	\$	58,007

FUND SUMMARY	Starting Balance	2025 Income	2025 Expenses	Ending Balance
01 - General Operations	\$ 97,184	\$ 514,452	\$ 509,493	\$ 102,143
02 - Endowment Fund	\$ 235,806	\$ 38,609	\$ -	\$ 274,415
03 - Deacons Fund	\$ 4,006	\$ -	\$ -	\$ 4,006
06 - Preschool	\$ 275,763	\$ 839,968	\$ 819,391	\$ 296,340
07 - Special Funds	\$ 41,648	\$ 76,983	\$ 61,325	\$ 57,305

2025 MISSION SUMMARY

General Fund - Mission	
Local / Regional / Neighborhood Missions	\$ 14,258
General Fund - Worship / Hospitality & Membership	
Deacons / Member Care	\$ 406
General Fund - Faith Formation	
Jr./Sr. High Ministry (for Compassion International)	\$ 566
Special Funds - Missions	
Misc Mission Donations	\$ -
Fellowship Groups - Mission & Cargo	\$ 2,975
	<hr/> <hr/>
	\$ 18,205
Volunteer Time	
Good Shepard Ministry / Bethlehem Food Pantry	
Fresh Start Saturday	

2026 GENERAL FUND BUDGET SUMMARY

Session Approved - January 13, 2026

	2025 Budget	2026 Budget	Change
Income:			
Envelope Giving	\$ 411,742	\$ 432,137	\$ 20,395
Loose Offering	\$ 6,018	\$ 5,684	\$ (334)
Trust Offering	\$ 7,000	\$ 6,432	\$ (568)
Preschool Use Fee	\$ 17,000	\$ 17,000	\$ -
Outside Group Facility Use	\$ 4,111	\$ 5,302	\$ 1,191
Interest Income	\$ 1,309	\$ 786	\$ (523)
Outside Memorials	\$ -	\$ -	\$ -
Lease Income	\$ 60,000	\$ 104,530	\$ 44,530
Utility Reimbursement	\$ 5,800	\$ 13,479	\$ 7,679
Total Anticipated Income:	\$ 512,980	\$ 585,350	\$ 72,370
Expenses:			
Admin - Personnel	\$ 338,929	\$ 345,304	\$ 6,375
Admin - Finance	\$ 895	\$ 870	\$ (25)
Admin - Facilities	\$ 145,590	\$ 196,968	\$ 51,378
Worship	\$ 14,164	\$ 7,250	\$ (6,914)
Faith Formation	\$ 5,750	\$ 7,375	\$ 1,625
Mission	\$ 15,900	\$ 7,300	\$ (8,600)
Per Capita	\$ 2,735	\$ 17,400	\$ 14,665
Loan Payments	N/A	\$ 2,883	
Total Anticipated Expenses:	\$ 523,963	\$ 585,350	\$ 61,387
Budget Surplus / (Shortage):	\$ (10,983)	Balanced	
General Fund Reserve as of: 12/31/2025		\$ 102,143	
Minimum Reserve Amount (One Month's Expenses):		\$ 48,779	
Available Reserve:		\$ 53,364	

10 Year Historical Summary

Year	Income	Expenses	PPP Paid Expenses	Total Expenses	Surplus / (Shortage)	Difference
2025	\$ 514,452	\$ 509,493		\$ 509,493	\$ 4,959	1.0%
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%

2026 GENERAL FUND BUDGET COMMITTEE DETAIL

Session Approved - January 13, 2026

ADMINISTRATION - PERSONNEL:

Salaries	\$ 271,521
Professional Expenses	\$ 6,700
FICA / SECA	\$ 10,883
Workers Compensation Insurance	\$ 572
403(b) Contribution	\$ 10,000
PC(USA) Board of Pensions	\$ 45,628
Staff Development	\$ -
Total:	<u>\$ 345,304</u>

ADMINISTRATION - FINANCE:

Endowment Program	\$ -
Bank Fees	\$ -
Card Processing	\$ 750
Real Estate Tax	\$ 120
Annual Review	Internal
Total:	<u>\$ 870</u>

ADMINISTRATION - FACILITIES:

Admin - Insurance	\$ 17,283
Admin - Janitorial Supplies	\$ 2,500
Admin - Payroll Service	\$ 2,800
Admin - Postage & Equip	\$ 1,150
Admin - Refuse Disposal	\$ 5,500
Admin - Session	\$ 500
Bldg - Bldg. Maint. & Repair	\$ 24,000
Bldg - Landscape Maint.	\$ 6,000
Bldg - Fire Ext. Service	\$ 600
Bldg - Fire Alarm Service	\$ 1,000
Maint Contract - Copier Contract	\$ 6,400
Maint Contract - Elev Maint.	\$ 2,281
Maint Contract - Janitorial Service	\$ 13,860
Maint Contract - Pest Control	\$ 2,000
Maint Contract - HVAC PM Maint.	\$ 2,890
Maint Contract - Security	\$ 10,910
Office Expenses	\$ 3,000
Technology & Internet	\$ 7,370
Util - Telephone	\$ 3,400
Util - Water & Sewer	\$ 7,620
Util - SDG&E	\$ 34,000
Replacement Reserve	\$ 41,904
Total:	<u>\$ 196,968</u>

WORSHIP:

Holiday Programs	\$ -
Instrument Maintenance	\$ 300
CCLI (Copywrite License)	\$ 650
Guest Pastor Honorarium	\$ 300
Music Guest & Subs	\$ 2,850
Development	\$ 1,000
Audio Equipment	\$ 200
Video Equipment	\$ 200
Worship Supplies	\$ 1,750
Total:	<u>\$ 7,250</u>

WORSHIP - HOSPITALITY & MEMBERSHIP

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

FAITH FORMATION:

Church School Curriculum	\$ 750
Teacher Prep & Supplies	\$ 125
VBS	\$ 1,000
Family Ministry	\$ 750
Adult Ministry	\$ 250
Jr/Sr High Ministry	\$ 4,500
Total:	<u>\$ 7,375</u>

MISSION:

Special Missions	\$ 1,200
Schools	\$ 1,500
Food Insecurity	\$ 3,700
Homelessness	\$ 5,500
Immigration	\$ 5,500
Total:	<u>\$ 17,400</u>

PER CAPITA:

\$ 2,883

TOTAL:.	\$ 585,350
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2026 TERMS OF CALL

Session Approved 01/13/2026 / Pending Congregation Approval

	<u>2025</u>	<u>Proposed 2026</u>	<u>2025-26 Change</u>
Rev. Dr. Kevin Womack, Lead Pastor			
<u>Salary</u>			
Cash Salary:	\$ 36,650	\$ 42,733	\$ 6,083
Housing	\$ 75,000	\$ 75,000	\$ -
Total Salary:	\$ 111,650	\$ 117,733	\$ 6,083
<u>403(b) Retirement Savings</u>			
Contribution	\$ 10,000	\$ 10,000	\$ -
Total Compensation:	\$ 121,650	\$ 127,733	\$ 6,083
<u>Other</u>			
SECA Reimbursement on Salary	7.65% \$ 8,541	7.65% \$ 9,007	\$ 465
Tax Reimbursement on SECA	28.0% \$ 2,392	28.0% \$ 2,522	\$ 130
<u>Administrative Cost</u>			
Board of Pensions of PC(USA)			
Congregational Pastors Package			
Defined Benefit Pension Plan	8.5% \$ 10,629	8.5% \$ 11,157	\$ 528
Death & Disability Plan	1.5% \$ 1,876	1.5% \$ 1,969	\$ 93
Medical / Pastor	16.0% \$ 20,007	17.5% \$ 22,970	\$ 2,963
Medical / Family / Spouse	LS \$ 17,593	LS \$ 7,780	\$ (9,813)
Total BoP:	40.1% \$ 50,104	33.4% \$ 43,875	\$ (6,229)
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:	\$ 188,689	\$ 189,139	\$ 450
<u>Leave</u>			
Vacation	4 Weeks	4 Weeks	N/C
Study	3 Weeks	3 Weeks	N/C