

2020

ANNUAL REPORT



MOORPARK PRESBYTERIAN CHURCH

13950 Peach Hill Rd, Moorpark, CA 93021

(805) 529-8422, Fax (805) 529-2790

Agenda
Annual Congregational Meeting
Sunday, February 14, 2021

Mission Statement: *The purpose of Moorpark Presbyterian Church is to glorify God and to help people become fully committed disciples of Jesus Christ.*

Vision Statement: *Empowered by the Holy Spirit, Moorpark Presbyterian Church is a joyful light, beckoning and integrating people into the fellowship of believers.*

- I. Meeting immediately following service via Zoom (approximately 10:00am)**

- II. Call to Order**
 - A. Opening Prayer
 - B. Quorum
 - C. Motion to allow Session to review and approve minutes of this meeting

- III. Report and Discussion**
 - A. Regarding the life of our church
 - B. Regarding the 2020 Annual Report
 - C. Report of the Nominating Committee

- V. Corporate Business**
 - A. Financial Report for 2020
 - B. Presentation of the 2021 budget
 - C. Other corporate business

- VI. Motion to Adjourn**

- VII. Closing Prayer**

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Moorpark Presbyterian Church
2020 Annual Report
Senior Pastor's Report

“Lions and Tigers and Bears – Oh My.” As The Scarecrow, The Tin Man and Dorothy continue on their journey, they in unison repeat these possible threats to each other. As I began to serve MPC a little more than a year ago, I wondered what we might face together as my tenure as senior pastor began. To say that what we have faced has been unprecedented – well I think that only scratches at the surface. When people are under pressure, you begin to see what they are really made of.

What I have seen from MPC is nothing short of extraordinary. By God's grace and strength, we have met the challenges of the pandemic. We have pivoted our focus to an online worship experience, and with the help of some very gifted and dedicated people, we are flourishing online. We have taken memorial services and Christmas Eve services outdoors and allowed our congregation opportunities to grieve and to celebrate together.

And as we have faced the financial challenges of our time, the church once again responded with astounding faithfulness and generosity. As such, we are able to move forward into the new year with a budget that reflects lots of opportunities for outreach, care and discipleship – opportunities for our church to bring the love and grace of Jesus to our community in new and innovative ways.

This season of challenge is not over by any means, but I hope and pray that we are starting to see the light at the end of the tunnel. As we enter into 2021, let us continue to pray that the leadership of the Church will be led by the Holy Spirit to engage our congregation with the hope and wisdom of Christ. Thank you for your faithfulness. I look forward to the time when we will all be able to gather TOGETHER in one location and sing and pray and celebrate the gift of community that is MPC.

Rev Keenan T Barber
Senior Pastor, Moorpark Presbyterian Church

Moorpark Presbyterian Church
 2020 Annual Report
2020 Statistical Report

| | | | |
|-------------------------------------|----|-----------|------------|
| Membership January 1, 2020 | | | 259 |
| Rec. by Profession of Faith | 0 | | |
| Rec. by Re-affirmation | 0 | | |
| Rec. by Letter of Transfer | 2 | | |
| Restored from Inactive | 0 | | |
| Total Gains | | 2 | |
| Removed by Letter of Transfer | 0 | | |
| Trans. to Inactive Roll | 10 | | |
| Removed from Rolls | 0 | | |
| Deaths | 3 | | |
| Total Losses | | 13 | |
| Membership December 31, 2020 | | | 248 |
| Adult Baptisms | 0 | | |
| Infant Baptisms | 0 | | |
| Total | 0 | | |

Average worship attendance in 2020 has been difficult to track since services have been on-line since March. A rough estimate of You Tube and Facebook viewers has been between 100 – 325 varying weekly.

Maria Crider, member #1152, passed from service in this world to the service of our Lord in Heaven on February 12, 2020. Ronald Lyle Brandt, member #918, passed from service in this world to the service of our Lord in Heaven on June 10, 2020. Norman M. Konjoyan, member #692, passed from service in this world to the service of our Lord in Heaven on November 14, 2020.

2020 Officer List

| | <u>Elders</u> (12) | <u>Deacons</u> (14) |
|---|--|---|
| <u>Class</u> <u>of</u> <u>2021</u> | <i>4 elders</i> Chris Birkelo Janet Fredrickson Mark Van Dam Kim Yancey | <i>5 deacons</i> Hope Esposito (Treasurer) Jeff Dewey Julie Cast (Secretary) Chris Jiron Paul Krueger (Moderator) |
| <u>Class</u> <u>of</u> <u>2022</u> | <i>4 elders</i> Amy Krueger Jim Petersen Vera Rhimes Roy Smith | <i>4 deacons</i> Mark Parker Bryan Lee Nanci Van Vorst Pam Jankowski |
| <u>Class</u> <u>of</u> <u>2023</u> | <i>4 elders</i> Scott Campbell Marty Rouse Debbie Lee Michael Hughes | <i>5 deacons</i> Kelly Ghaffary Nancy Sampson Steve Romero John Crawford Lauren Gee |

Moorpark Presbyterian Annual Congregational Meeting Minutes
Sunday, February 23, 2020
at Moorpark Presbyterian Church, 13950 Peach Hill Road, Moorpark, CA

The purpose of the meeting is to conduct the business of the church. The meeting was called to order at 10:05 a.m. by Reverend Keenan Barber, moderator, with prayer. It was noted quorum was present. **MSC** to allow the session to review and approve the minutes of this meeting.

Ecclesiastical Business

1. Pastor Keenan announced the Nominating Committee members for 2020: Deacon: Julie Cast; Elders: Mike Jankowski, Chair and Mark Van Dam.
2. 4 At Large members: Kevin Wilkinson, Mish Petersen, Bryan Lee and Jake Baldwin were nominated by the committee. No further nominations were received from the floor.
3. Motion from the Nominating Committee to elect the following to the 2020 nominating committee as Members at Large: Kevin Wilkinson, Mish Petersen, Bryan Lee and Jake Baldwin.

MOTION CARRIED

Corporate Business

1. Elder Barry Peters, Chair of Stewardship, presented the 2019 financial report and the 2020 budget.
2. Questions and discussion ensued.
3. Pastor Keenan was excused from the room in order to discuss a revised Terms of Call.
4. Commissioned Lay Pastor Bonnie Boe moderated a discussion about correcting the amount for Social Security Tax in Pastor Keenan's Terms of Call.
5. **Motion** from Stewardship to revise the amount for Social Security Tax from \$3,902 to \$7,727 and approve the Terms of Call.

MOTION CARRIED

6. Pastor Keenan returned to the room and resumed as moderator.
7. **Motion** from Stewardship to receive the 2019 annual report including 2020 financials.

MOTION CARRIED

MSC to adjourn at 10:35 with prayer by Pastor Keenan.

Respectfully submitted,

Brenda Kermode
Clerk of Session

Moorpark Presbyterian Called Congregational Meeting Minutes
Sunday, July 19, 2020
Via ZOOM

The purpose of the meeting was the election of church officers. The meeting was announced in the MPC bulletin on July 11 & 18 and from the pulpit on Sunday July 3rd and 10th. The meeting was called to order at 5:05pm. by Pastor Keenan, moderator, with prayer.

It was noted quorum was present. **MSC** to allow the session to review and approve the minutes of this meeting.

Mark Van Dam of the Nominating Committee presented the following Nominees for Deacons: John Crawford (Class of 2023), Nancy Van Vorst (Class of 2022), Bryan Lee (Class of 2022), Pam Jankowski (Class of 2022), Steve Romero (Class of 2023), Nancy Sampson (Class of 2023), Kelly Ghaffary (Class of 2023).

Motion, Second, Carried to Close nominations.

Motion carried to elect Deacons: John Crawford (Class of 2023), Nancy Van Vorst (Class of 2022), Bryan Lee (Class of 2022), Pam Jankowski (Class of 2022), Steve Romero (Class of 2023), Nancy Sampson (Class of 2023), Kelly Ghaffary (Class of 2023).

Mark Van Dam of the Nominating Committee presented the following Nominees for Elders Class of 2022: Jim Petersen and for Class of 2023: Marty Rouse, Debbie Lee, Michael Hughes and Scott Campbell.

Motion, Second, Carried to Close nominations.

Motion carried to elect Jim Petersen Elder, Class of 2022 and Marty Rouse, Debbie Lee, Michael Hughes and Scott Campbell Elders, Class of 2023.

Meeting adjourned with prayer by Pastor Keenan at 5:19 p.m.

Respectfully submitted,

Amy Krueger
Clerk Pro Tem

“Blessed be the God and Father of our Lord Jesus Christ, the Father of mercies and God of all comfort, who comforts us in all afflictions, so that we may be able to comfort those who are in affliction, with the comfort with which we ourselves are comforted by God.” 2 Corinthians 1:3-4

The Board of Deacons at Moorpark Presbyterian Church (MPC) is here to serve the congregation of MPC as well as our surrounding community. Through various means of communication with each of our MPC family members, we try to help with any concerns that may arise.

This past year, the Board of Deacons was guided newly installed Senior Pastor Keenan Barber. Paul Krueger served as the Board of Deacons Moderator. Julie Cast is secretary and Hope Esposito is treasurer of the Board. All deacons are also a part of subgroups to specifically oversee and help in certain areas of need.

In July, the number of deacons was increased from 13 to 14. In addition, many flocks were further reduced after the Board of Deacons and Small Group Coordinator Bill Moellering identified flock members involved in a small group who would rather have their needs met through their small group than through a deacon.

Throughout the year the Board of Deacons has had the honor and privilege of serving in many ways. The COVID-19 pandemic changed the way many things were done, but the Board of Deacons was still able to serve those at MPC and our surrounding community. We provided the elements for Communion as well as set-up, serve, and clean-up (until things were shut down in March 2020 due to the pandemic). The deacons assisted with three memorial services and provided meals throughout the year. Before the pandemic, we provide Communion to people who are unable to come to church. Almost every month we were able to give financial assistance for counseling through therapist Barbara Winters. Financial aid was also given to various flock and community members throughout the year. The Board of Deacons teamed up with Moorpark Pantry Plus to better help our community and give regular financial support to them. During the holidays we gave out gift cards and food baskets to our church members who could use a little extra help.

The Deacons are now responsible for the social gatherings at MPC. The Board of Deacons decided to approach social gatherings and special events with a team effort rather than have one go to person. This approach was used to put on this year’s all church Thanksgiving Dinner and Erin Rouse and Lauren Gee did a remarkable job organizing the dinner.

All this is possible through God’s help, the congregation’s gracious financial support, and our dedicated deacons’ joyful service.

In Christ’s service,

Paul Krueger, Deacon Moderator

Deacon Board 2020 Fund Report

| | |
|------------------------------------|--------------|
| BEGINING BALANCE | \$ 7,670.00 |
| CREDITS | \$7,983.00 |
| DEBITS | (\$4,935.65) |
| BALANCE AS OF DECEMBER 31, 2020 | \$ 10,717.35 |

Missions: Local Outreach Missions Beyond Moorpark Team Report

Local Outreach and Missions is organized to support local and international groups through prayer, volunteerism and finances. The goal is to make a positive and God-centered impact on the lives of those who live and work in Moorpark, the surrounding communities and beyond.

While finances have been tight, the focus has been more hands-on interaction and support of our local community groups.

Examples of groups and organizations that Moorpark Presbyterian Church has supported in the past include:

- First Impressions Teams (ushers and greeters)- Continue to support outdoor services.
- Scout Troops in Moorpark- Continue to complete scout projects.
- Boys and Girls Club- Continue to support with clerical and tutoring needs.
- Mothers of Pre-Schoolers (MOPS)- Meet regularly to support local mothers and children.
- Moorpark Food Pantry Plus- Continue with food drives and helped with toy distribution.
- Blood Services (blood donation drives)- Will have bi-monthly drives in 2021 to be a consistent presence in our community.
- Operation Christmas Child (Samaritan's Purse)- 65 Gift boxes were collected and delivered to Samaritan's Purse for children worldwide. Blessings to those who participated
- Relay For Life
- Breakfast With Santa (Moorpark Kiwanis)- Cancelled in 2020 but supported Moorpark Pantry Plus Toy Distribution as alternative.
- Backpack collection (organized through VBS)
- Sarah's House
- Community Pregnancy Clinic (CPC)- Supported with Baby Bottle collection (raise money)
- Impact
- Fellowship of Christian Athletes- Have supported with MPC Golf Tournament.

Blessings to those who participated in these activities, you have blessed our community and children around the world with your generosity.

Mark Van Dam, Elder, Local Outreach
Debbie Lee, Elder, Missions Beyond Moorpark

Worship Report

2020 was not a year anyone was prepared for. Before the shutdown MPC had a small on-line presence where just the sermon was posted. Each sermon got around 20 views. Then the COVID19 shutdown hit and we had to radically change how we worshiped.

In the early days of MPC's on-line presence each part was shot at the person's homes and then edited together. Despite Paster Keenan being upstaged by a squirrel one Sunday, this did allow us to worship together by watching the same service. As we learned more about how to operate safely during a deadly pandemic, we were able to bring the participants in leading worship into the sanctuary.

For all of 2019 average attendance at MPC was 181. For 2020 our attendance is much harder to calculate. For part of the year we had in person attendance, but for a good part of the year many people are watching the service on YouTube (Where we provide versions with and without ASL), or Facebook.

Each week we have been able to watch online as Keenan, Bonnie and Sean deliver the message and Donnie Sheppard as she presents the ASL interpretation. We have enjoyed the talents of the praise band with Joe Baugh (our Worship Director), Alex Nester (our Worship Leader), Tristan Garcia on base and Manon Franklin on Drums who have been assisted by Zack Madsen (guitar) , Jenny Shade (guitar), Todd Maroot (base), Victor Bisetti (drums), and Kenny Echizen (guitar) who fill-in with Joe and Alex occasionally.

We are grateful for the behind-the-scenes talent that has made our online experience a reality. The production team has included:

Director - Jill Meade

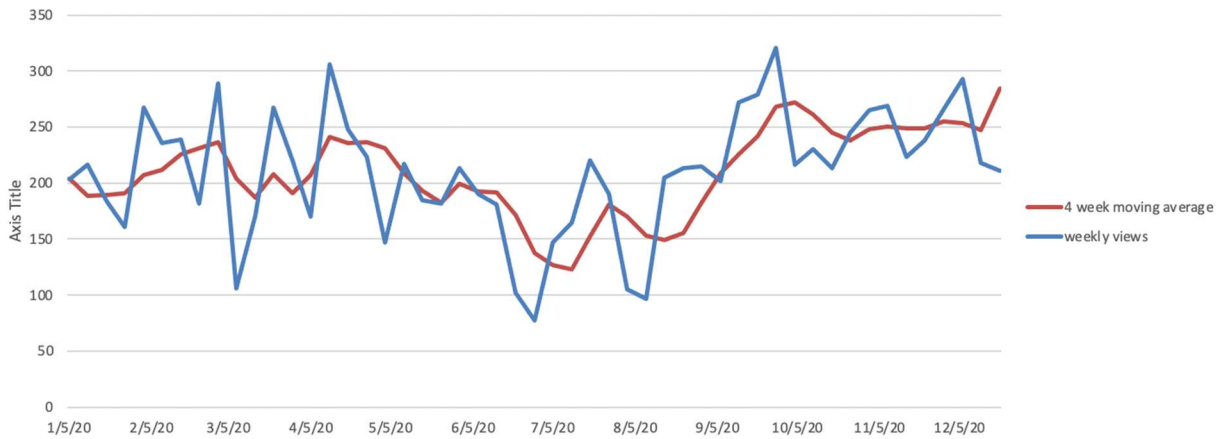
Assistant Director – Chris Birkelo

Camera - Roy Smith and Roger Kahle

Sound /Presentation - Bruce Hamous, Jack DeBiasio, Wyatt Muehr, Robert Eubanks, and Bob Cusick.

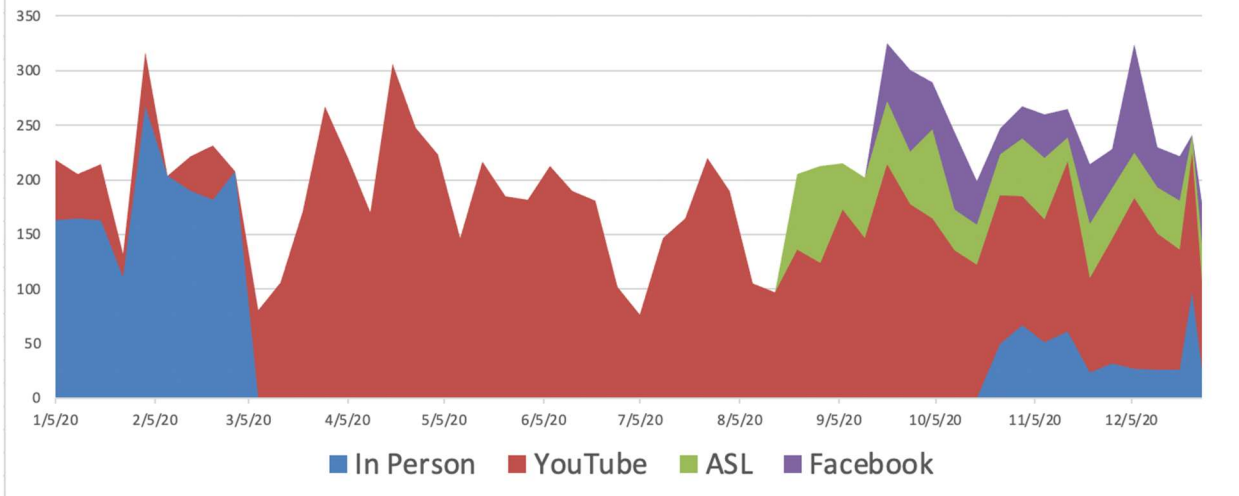
It is clear to us, that online services are growing our attendance. We expect the numbers for December to increase as it takes a few weeks for each sermon to get its maximum views on YouTube.

Attendance and 4 week moving average



Recently we have added live stream on Facebook – which is the purple on the chart below. This chart goes back to the start of the year.

Attendance by Method



What is our real attendance?

We really don't know how many people watch the service per view on YouTube. At my house it's two to four each Sunday.

For Facebook the number we get includes all views – even the auto starts which only run for seconds. So, we half the number to create a better estimate, but it is still a guess.

We can say this. Having a high quality on-line live worship experience is making a positive difference. People have become active in our church who have never attended an in-person service. After we are past the Pandemic, we plan to continue to offer the same high quality on-line presentation.

In addition to all the work producing the online service, Roy Smith and his team Joan Johnson (Ideas and communications expert), Kami Fair (ideas, implementation expert), and Bob Cusick (web and tech guru) upgraded the mpclife.org website to make it more user friendly and welcoming to viewers. They continue to make upgrades and will be publishing the newsletter from the website next year.

Respectively submitted,

Roy Smith, Communications
Michael Hughes and Chris Birkelo, Worship

Blessings,
Michael Hughes, Chris Birkelo (Worship Elders)

Before the coronavirus pandemic, Adult Discipleship rewrote our mission statement:

Empowered by the Holy Spirit, the Adult Discipleship (**AD**) ministry team exists to support the growth of adult Christ-followers and others at MPC in love and grace within the context of small groups. With God's help we will be mature disciples who make disciples, acting upon the only thing that matters, faith working itself out in love.

Some of the ways we do this:

- Small Groups

We aim to be a church **of** Small Groups, not *with* Small Groups, inviting and welcoming an expanding group of people into potentially life-changing Christian community. Therefore, the Small Group Ministry, with oversight from the **AD** ministry team, and input from our pastoral liaison, the Deacon Moderator, and the Small Group coordinator, is charged with providing a vision to bring together every member and constituent of Moorpark Presbyterian Church for the three purposes of *discipleship*, *care* and *mission* in the context of and deepening our Christian faith within Christian community.

Vera Rhimes hosted a Leadership Recruitment and Training Seminar. It was well attended, and we see the need for more events like this.

We thank Bill Moellering for his faithful dedication to our small groups as the coordinator this past year. He resigned and the position is now being enthusiastically filled by Carolin Migliazzo. We are grateful for her willingness to serve God in this role.

- Women's and Men's Ministries

Thank you to all who reached out under difficult circumstances to support and minister to the ladies of the church!

- Midweek Bible Studies

Thank you to our teachers who learned new technology and kept us connected and engaged!

Certainly 2020 was different than we all imagined it would be, and we are grateful for God's provident care. We look forward to Pastor Keenan's new leadership as we work together to confront the challenges that we face in Moorpark and beyond in 2021!

Respectfully submitted,
Janet Fredrickson and Vera Rhimes

Moorpark Presbyterian Church

2020 Annual Report

Children's Ministries Report

“Be joyful in hope, patient in affliction and faithful in prayer.”

(Romans 12:12)

January

Sunday School resumed and the 3rd-5th graders were in Service. (they will be attending Communion Services each month) At the end of Service, the children handed out Spiritual Gift tags to the congregation in honor of the Epiphany. We also met to discuss the upcoming themes for VBS and TNT.

February

At the Communion Service, the 3rd-5th graders handed out bulletins while being mentored by the FIT Team.

Spring TNT began a 6-week series on The Lord's Prayer. 16 children registered and attended with some format changes that included; large group message and a time change to 5:30-7:00pm.

Children practiced Random Acts of Kindness by becoming Secret Agents of Kindness.

Service Project this month was making tie blankets which were donated to My Stuff Bags in Westlake Village. The blankets became a part of comfort kits given to children who need to be removed abruptly from their current living system and placed in foster care.

March

On March 13th MPC was shut down due to COVID-19.

Weekly video lessons posted to the MPC website for Sunday viewing began.

April

On-line lessons continued and we added a 6-week session of evening ZOOM meetings for the children.

May

Added a Kids Corner weekly activity to the MPC Bulletin for children.

June

With the help of volunteers, we delivered at-home arts and craft packets of supplies to every registered family, to enable children to engage in the crafts presented in the Sunday Videos and the Kids Corner

This month we also began preparing at-home packets for families who requested these materials via e-mail on a weekly basis to support the Sunday Video lesson.

July

We continued the at-home packets and on-line videos for the children.

August

Families were invited to participate once again in making fleece tie blankets as a family for donation to “My Stuff Bags”. 12 families participated.

September

We submitted an on-site TNT proposal to Session which was approved.

With 7 volunteers and 14 registered children, we offered a 4 week outdoors, socially distanced TNT on the Beatitudes of Jesus.

October

TNT began Tuesday, October 6th outdoors from 5:00-6:00pm. Parents and children were incredibly supportive and followed all of the safety protocols.

We began sending home at-home learning packets for the following Sunday to each of the children attending TNT.

November

Due to ever changing COVID Guidelines/Restrictions, exercising extreme caution, we cancelled our Thanksgiving TNT event.

With the help of our amazing TNT Volunteers, we delivered 26 wrapped Gingerbread Houses along with an Advent packet to the families of MPC before the first day of Advent. The houses came with materials to pay forward the Joy of Advent through the “We’ve Been Star’d” program. In addition, each child received a handmade Christmas Face Mask courtesy of Gayle Harris!

Lessons in November focused on thankfulness and giving back through time, talent and treasure.

December

Lessons for the 4 Sunday’s of Advent followed Pastor Keenan’s sermon series on the “Songs of Christmas”.

December 16th, we had an all-family ZOOM call and Christmas Carol sing-a-long accompanied by Chris Birkelo, Maureen Hooper, and Michael Hughes. Each of the families shared their Gingerbread House creations. We had a visit from Elf on the “shoulder”?? Also, our grand finale was “You’re a Mean One, Mr. Grinch” sung by a very grinchy Chris Birkelo 😊

Respectfully submitted,

Gwen Smith

Children's Ministry Director

Kim Yancey, Children’s Ministries Elder

Moorpark Presbyterian Church
2020 Annual Report
Youth Ministry Report

Having served in youth ministry for a little over 20 years now, I can say without hesitation that I have never seen a year of ministry like 2020. The year started out strong, with our weekly Tuesday night RENEW programs going strong and gaining momentum in the first few months of the year. Students were being challenged to live like Jesus, and our committed team of adult leaders were leading them in small group conversations weekly.

In January and in February we took a group of junior high and then a group of senior high students to Forest Home for Winter Camp. At winter camp our students were challenged by excellent teaching from God's Word, which led to incredible conversations with leaders throughout the weekend. It was a lot of fun too!

Then in March everything changed. One afternoon I was sitting in the office with Zack Madsen, our long-term youth intern, brainstorming how RENEW would continue to meet on Tuesday nights if we had to go remote for a "few weeks", and the next thing you know everything shut down. To the great credit of our youth leaders, parents and students, we were able to pivot to an online service quickly. We began to meet weekly via ZOOM, and continued to meet that way for the majority of the year. During that time, we were able to continue our small groups online, hosted a movie night online and a game night online, and were even able to welcome some first-time guests to RENEW.

In the fall we were grateful to have the ability to begin meeting on campus again. To be safe, we met outside, wearing masks and distanced from each other while following strict Covid safety guidelines. Though it was different than the way we previously did RENEW in person, the students (and leaders!) were all just glad to be back together in person. Our attendance grew quickly, as some weeks we had over 40 students in attendance.

In addition to the weekly RENEW gatherings on Tuesday nights, we were also able to host a junior high game night and a senior high game night, as well as a family movie night outside of the sanctuary. Though these events were all fun and exciting, what I really loved was seeing our students begin to invite their friends. In the midst of this pandemic, we've added well over twenty students to our regular attendance roster. More than just names on a roster, these students have become part of our group and are actively growing and contributing to our community. Kids like Patrick, who was invited by his neighbor (who also just started here at MPC!), or Jackson, who started attending after his mom heard about RENEW from a friend. And then there's Austin, who heard about RENEW from a friend, and then turned around and started bringing Aiden with him each week. Or Lucy, who was moving to Moorpark and started driving out from Pasadena on Tuesdays in the weeks before their move - just so she could be part of the community of RENEW. It has truly been a blessing to see God at work through our leaders and our students in the middle of such a difficult time.

Even with no summer camp, mission trip or big events, God is continuing to do great things with RENEW. Please continue to pray for our students and our families, and for our amazing adult leaders - Mike Ghaffary, Wyatt Muehr, Mish Petersen, Chris Rouse, Craig Whitt, Madison Meade, Hadley Barber and Kyle Absten.

Thank you,
Sean Meade, Director of Youth and Families

Mike Jankowski was the Elder responsible for the first half of the year and Marty Rouse the second half.

Pastor Keenan Barber was brought on staff and required Presbytery documentation was completed. His first day was January 27, 2020.

A pastor evaluation was completed, knowing that Pastor Barber was faced with unusual and unfortunate circumstances the minute he came on-board. This Session could have easily decided not to conduct an evaluation knowing it would be quite difficult to effectively rate traditional areas of our pastor's job responsibilities. Instead, Session decided to provide insightful feedback that was based on today's situation and the challenges Pastor Keenan has faced and is facing. Session truly believes Pastor Keenan was called here as the right person to lead this church during these unprecedented times and well into the future.

All staff contracts and job descriptions (except for custodial responsibilities, which are in-progress) have been completed and are under review by Pastor Barber. We review these each year to ensure both accurately reflect past negotiated agreements and all parties understand each other's responsibilities and obligations.

Staff policies and required reviews of training (in particular those requirements for staff and volunteers working with children) were completed.

Protocol was developed to enhance our ability to retrieve documentation should a calamity occur and we lose ability to computer access.

Both Mike and Marty would like to thank Bonnie Boe for her timely responses to our constant inquiries and for her efforts to ensure MPC maintains organized and thorough tracking of personnel related matters. She is an integral part of our team.

Respectfully Submitted,

Marty Rouse
Personnel Elder

The Facilities' team oversees, manages, organizes and trouble-shoots a number of different areas at MPC. Many of the smaller "routine maintenance" or repair activities are handled without fanfare by members of the Facilities' Team, other Session/Staff leaders or at-large members of the congregation. These actions, while critical to keeping MPC safe and clean, are too numerous to list here. However, we do want to acknowledge the willingness of the "many hands" that pitch in and keep these great facilities clean and operating.

The summary below is intended to provide a general overview of the notable repairs or actions accomplished this year. A very different year:

We used some of the down time for needed repairs and work around campus

- Luis and Patty Salcedo adjusted to Covid cleaning of the campus for staff and worship.
 - They also have been able to complete the following and more:
 - Carpet cleaning – professional level of Wilkinson Hall, ED Wing and Office
 - Stripping and waxing the ED wing tile floors
 - Painting all the exterior hand rails around campus – working with Steve Koch
- Shannon Andresen did a fantastic job painting the two main offices (Keenan's and Bonnie's).
- Shannon also painted all of the ED and Office exterior doors and jams, very professional job.
- Tom Piehn rekeyed the entire MPC campus.
- We hired out painters for the following:
 - All of the door on Wilkinson hall both exterior and interior, including the jams.
 - Sanctuary doors, beams and underside of the entrance canopy.
- Updated pastor's office with new carpet, removed wall paper and painted.
- Scout Projects: Special thanks to Steve Romero on working with the Eagle Scouts on the landscaping design, plant sourcing, layout and installation.
 - William Gratke – Hedge and plant around the Labyrinth
 - Seth Lorensen – Fire Pit area, moved stones from front entrance and used them in fire pit area.
 - Connor May – Four finger planters by the fire pit area – new theme landscaping for MPC
- Misc: Backflow repair, sump pump repair, facet replacement, pressure washing, tree trimming, etc
 - John T, Charlie S, Eric T, Marty R and many others for ongoing help around MPC
- MPC team replanted a few finger planters with more still to do – waiting for Covid to calm down

Servicing groups:

Several groups affiliated with MPC, as well as other outside groups use MPC facilities on a regular basis. This year was very different, started out normal and then trying to determine how to work with groups and still be safe during the Covid pandemic. Some CBS book drive through, etc.

One of the great things has been opening up Wilkinson Hall for Blood Drives. They are able to service a lot more people by using the Hall vs the busses during this Covid social distance protocol.

Submitted by: Scott Campbell, Elder, Stewardship, Buildings & Grounds

2020 Review

Statement of Operations – 2020 Results vs. Budget

Income

With no idea of the *challenges* 2020 would bring to us all, the Session set a Budget Plan for Giving of \$741,000, consistent with the 2019 Actual amount (\$744,122).

To achieve this, ‘giving’ needed to average ~ \$14,250 per week.

Giving to the Operating Fund started off slow coming in <\$11,000> short of plan in January, and had a cumulative average of <\$10,000> short of plan for the first quarter. The Year-to-Date shortfall grew to a <\$38,000> average during the 2nd & 3rd quarters, rising to a high of <\$67,000> at the end of October.

Historically giving is higher in December, and 2020 held true coming in at 131,349, well over the \$57,000 Plan, and closed the year with Total Income of \$750,304, above the Plan by \$9,304.

"Giving" Trend

| Month | Actual | Plan | Over / Short | Year - to Date | | |
|-----------|------------------|------------------|----------------|----------------|-----------|--------------|
| | | | | Actual | Plan | Over / Short |
| January | \$45,599 | \$57,000 | (\$11,401) | \$45,599 | \$57,000 | (\$11,401) |
| February | \$54,949 | \$57,000 | (\$2,051) | \$100,548 | \$114,000 | (\$13,452) |
| March | \$77,742 | \$71,250 | \$6,492 | \$178,290 | \$185,250 | (\$6,960) |
| April | \$46,986 | \$57,000 | (\$10,014) | \$225,276 | \$242,250 | (\$16,974) |
| May | \$45,923 | \$71,250 | (\$25,327) | \$271,199 | \$313,500 | (\$42,301) |
| June | \$69,372 | \$57,000 | \$12,372 | \$340,571 | \$370,500 | (\$29,929) |
| July | \$56,431 | \$57,000 | (\$569) | \$397,002 | \$427,500 | (\$30,498) |
| August | \$54,809 | \$71,250 | (\$16,441) | \$451,811 | \$498,750 | (\$46,939) |
| September | \$43,596 | \$57,000 | (\$13,404) | \$495,407 | \$555,750 | (\$60,343) |
| October | \$50,305 | \$57,000 | (\$6,695) | \$545,712 | \$612,750 | (\$67,038) |
| November | \$73,243 | \$71,250 | \$1,993 | \$618,955 | \$684,000 | (\$65,045) |
| December | \$131,349 | \$57,000 | \$74,349 | \$750,304 | \$741,000 | \$9,304 |
| | \$750,304 | \$741,000 | \$9,304 | | | |

A 5 Year historical look at 'Giving History' is presented below.

"Giving" History

| Month/Year | 2020 | 2019 | 2018 | 2017 | 2016 |
|------------|------------------|------------------|------------------|------------------|------------------|
| January | \$45,599 | \$42,772 | \$41,593 | \$51,398 | \$56,732 |
| February | \$54,949 | \$48,019 | \$64,328 | \$59,397 | \$67,413 |
| March | \$77,742 | \$54,153 | \$56,692 | \$56,532 | \$73,347 |
| April | \$46,986 | \$53,029 | \$56,398 | \$61,665 | \$57,226 |
| May | \$45,923 | \$53,175 | \$48,949 | \$62,305 | \$82,905 |
| June | \$69,372 | \$66,517 | \$54,856 | \$54,402 | \$61,045 |
| July | \$56,431 | \$57,537 | \$63,141 | \$54,956 | \$73,226 |
| August | \$54,809 | \$50,911 | \$46,825 | \$50,597 | \$67,526 |
| September | \$43,596 | \$47,223 | \$53,941 | \$50,239 | \$70,050 |
| October | \$50,305 | \$56,297 | \$40,841 | \$61,708 | \$64,422 |
| November | \$73,243 | \$50,763 | \$53,917 | \$52,882 | \$74,951 |
| December | \$131,349 | \$163,726 | \$105,189 | \$93,546 | \$132,014 |
| | \$750,304 | \$744,122 | \$686,670 | \$709,627 | \$880,857 |

As Income came in <short> of Plan through the majority of the year, Commissioned Elders on Session managed spending and controlled expenses to below plan level through November. With knowledge of the December windfall in giving, Session recognized some additional December expense designating some funds for future disbursement.

| | 2020 Budget | 2020 Actual | Better / <Worse> |
|------------------------|------------------------|------------------------|-----------------------------------|
| <u>Income</u> | | | |
| | \$741,000 | \$750,304 | \$9,304 |
| <u>Expenses</u> | | | |
| Administration | \$139,992 | \$152,459 | <i>(\$12,467)</i> |
| Staff | \$425,886 | \$404,734 | \$21,152 |
| Other | \$1,380 | \$10,986 | <i>(\$9,606)</i> |
| Program | \$14,397 | \$22,359 | <i>(\$7,962)</i> |
| Debt | \$159,277 | \$159,292 | <i>(\$15)</i> |
| Total Expenses | \$740,932 | \$749,830 | <i>(\$8,898)</i> |
| Net | \$68 | \$474 | \$406 |

Expenses

Due to the <shortfall> giving situation throughout the year, Session & Staff managed expenses where possible to below budget levels.

Administration costs were relatively on plan throughout the year. In December, \$4,000 was added to the Facilities Fund for maintenance costs, and \$10,000 was set aside for a long overdue financial audit. Above plan expenses were <\$12,467>.

Staffing saw the arrival of Keenan Barber in late January and Senior Pastor expense came in slightly under plan. Family/Youth, Children's, and Janitorial staff expenses were on plan. Worship expenses for Worship & Music Directors were slightly over plan, offset by underspending for Guest Musicians. With lower that plan Payroll Tax expense, total savings to plan was \$21,153.

Other costs were mainly \$10,000 designated in December for Presbytery Ministry share. Above plan expenses were <\$9,606>.

Program costs were well managed by Ministry Team Leaders, paying close attention to our cash flow challenges throughout the year. Most areas were under budget. We had some unbudgeted expenses for Small Groups & Communications. In December, \$10,000 was set aside designated for Missions. Above plan expenses were <\$7,962>.

Debt Service for our mortgage loan with Montecito Bank is \$13,273/mo. and was on plan at just under \$10,000.

Balance Sheet – 2020 vs. 2019

| | <u>12/31/2020</u> | <u>12/31/2019</u> | | <u>12/31/2020</u> | <u>12/31/2019</u> |
|---------------------------|---------------------|---------------------|--------------------------------------|---------------------|---------------------|
| <u>Assets</u> | | | <u>Liabilities</u> | | |
| Cash & Investments | \$ 323,134 | \$ 270,756 | Accounts Payable/Accrued Expenses | \$ - | \$ - |
| Land, Building & Vehicles | \$ 7,000,754 | \$ 7,000,754 | Loans | \$ 2,066,465 | \$ 2,132,275 |
| | | | | <u>\$ 2,066,465</u> | <u>\$ 2,132,275</u> |
| | | | <u>Fund Balances</u> | | |
| | | | Operating Fund | \$ 604,611 | \$ 523,664 |
| | | | Property & Equipment Fund | \$ 4,422,472 | \$ 4,422,472 |
| | | | Designated & Other Funds | \$ 230,340 | \$ 193,099 |
| | | | | <u>\$ 5,257,423</u> | <u>\$ 5,139,235</u> |
| Total Assets | <u>\$ 7,323,888</u> | <u>\$ 7,271,510</u> | Total Liabilities & Funds | <u>\$ 7,323,888</u> | <u>\$ 7,271,510</u> |

MPC ended the 2020 year with \$323,134 Cash & Investments, \$52,378 above prior year.

Our 'Reserves' (defined as Available Cash less Designated Ministry Team & Other Funds) are at \$92,794, approximately 1.5x the 2020 budgeted monthly disbursements of ~62,000.

We received \$47,600 cash from an SBA PPP (Small Business Association Paycheck Protection Program) loan. We expect this obligation to be forgiven and are awaiting notification from the bank. The total loan debt was decreased by \$65,810 from \$2.132 mil., down to \$2.066 mil.

MPC has an available Line of Credit with Montecito Bank, for \$100,000, at Prime +1% interest rate, expiring May 15, 2021.

Stewardship Report 2020 – Budget Plan

| | 2020 Budget | 2020 Actual | 2021 Budget |
|------------------------|------------------|------------------|------------------|
| <u>Income</u> | \$741,000 | \$750,304 | \$750,000 |
| <u>Expenses</u> | | | |
| Administration | \$139,992 | \$152,459 | \$148,000 |
| Staff | \$425,886 | \$404,734 | \$423,400 |
| Other | \$1,380 | \$10,986 | \$1,200 |
| Program | \$14,397 | \$22,359 | \$17,400 |
| Debt | \$159,277 | \$159,292 | \$160,000 |
| Total Expenses | \$740,932 | \$749,830 | \$750,000 |
| Net | \$68 | \$474 | \$0 |

Revenue (Anticipated Giving and Other Income)

The tally of the submitted Operating Pledges (~\$389,000) along with *estimated* non-pledged giving, and loose plate offering yielded an *estimated* total below the amount needed to cover expenses. While 2020 results achieved roughly \$741,000 in ‘regular’ giving, the Session has decided to budget **Total Income at \$750,000**. We chose not to include any significant additional amount for “faith & growth” as there is still too much uncertainty heading in to 2021 in the pandemic environment, and cannot predict another December windfall to the same extent.

Expenses (Admin., Staff, Program and Debt)

With **Income** for 2021 anticipated to be similar to 2020 actual, the Session has also planned expenses accordingly approximately the same as 2020 amounts but with ‘some’ spending increases.

Administrative & Other Expense for 2021 reflects an *estimate* at approximately the 2020 actual amount, with some needed increases over the restricted amounts.

Staff Expenses includes a FULL year’s salary for all employees (Senior Pastor, Director of Youth & Family Ministries, Director of Children’s Ministries, Worship Director, Music Director, Office Manager, and Janitorial) at current salaries.

Program Expense budgets were set just slightly above the 2020 budget levels.

Debt Service is consistent with our mortgage loan amortization schedule.

The result is a ‘Balanced’ budget with Giving & Disbursements totaling \$750,000.

Submitted by: Jim Petersen – Stewardship Elder