

GOOD SHEPHERD PRESBYTERIAN CHURCH

A Stephen Ministry Congregation

A Member of the Virgin River Presbyterian Fellowship

Serving St. George and Southern Utah since 1988

*Partner Congregation of the Evangelical Russian Baptist Church of Dorogobuzh
Russia*

2020 Annual Report



**A Community of God's Love,
Caring, Sharing, Growing, Serving.
A Fellowship Called Home.**

**Good Shepherd Presbyterian Church
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Good Shepherd Presbyterian Church 2020 Annual Report

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Church Leadership

Elders:

| | | |
|---------------|--|---|
| Class of 2020 | Jan Hirschi Eric Westland Bill Somplatsky-Jarman | Growth Building Christian Ed |
| Class of 2021 | Ruth Ann Horvath (corrected) Gloria McGilloway Judy Oar (Resigned) Chris Schleter (corrected) | Clerk of Session Fellowship Senior Ministries Mission/Outreach |
| Class of 2022 | Barbara McConnell Alan Paige Leslie Lintz | Worship Grounds Stewardship |

Deacons:

Parish

Deacons
Bloomington Hills
Dixie Downs/Santa Clara
East Bloomington
Green Valley
Hurricane

Ivins
Old St. George
Pine Valley
Red Cliffs
Sun River
Washington

Deacon

Virginia Hunt - Moderator
Sandy Paige
Tom & Vici Noble
Vicky Westland
Marjorie Bayle
Russell & Luisa Estlack
Sue Lundgreen
Mona Johnson
Jeff Clingan
Tineke Ingold
Ann McLuckie
Candy Hurlbut
Ka-Wai Yu

Pastor Rev. Dr. Ralph R. Clingan D.Min.
 Visitation Pastor Elder Dick Higgins
 Christian Education Director Rev. Bill Somplatsky-Jarman
 Financial Secretary LaVerna Metzger
 Good Shepherd Women's Guild..... LaVerna Metzger
 Historian.....Chris Schleter
 Lay Preacher.....Dick Higgins
 Memorial Fund Secretary..... Liz Larsen
 NewsletterChris Schleter
 Nursery / Child Care Charlotte Phipps
 Prayer Chain Rev. Dolores Wiens
 Secretaries.....Susan Holecheck, Candy Hurlbut
 Sexton..... Donna Baker
 Soup Kitchen / Switchpoint..... Carolyn Thomas / Ruth Ann Horvath
 Treasurer..... Carolyn Thomas
 WebsiteChris Schleter

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Pastor's Report

"Rejoice in the Lord always; again I will say rejoice! Let your gentle spirit be known to all people. The Lord is near. Be anxious for nothing, but in everything by prayer and supplication with thanksgiving let your request be made known to God. And the peace of God which surpasses all comprehension will guard your hearts and your minds in Christ Jesus." Philippians 4:4-7 NASB

For a number of years I have used this passage as a preface to my annual report to our congregation. A number of current scholars refer to Paul's letter to the Philippians as a love letter, in that it reflects a pastor's love for his congregation in response for the love this congregation has exhibited so brightly, not only for its pastor, but for all. Even in this, the most unusual of years, I believe the passage continues to be appropriate.

As some of you may know my minor in college was in History. I am and have always been a bit of a history buff. One of my keen interests has always been the American Civil War, 1861-1865.

Many years ago, while serving a church in upstate New York that dated back to 1813, out of curiosity, and with a little extra time on a rainy afternoon, I secured from the church archives the Session records from the period of that aforementioned conflict to see how they responded to the events of their time.

That area of New York State sent many young men to fight in that war, including the pastor's son, who, according to church history, was a casualty at Gettysburg.

As I perused the Session records from that time I was both greatly surprised and amazed. The records did not say a single word or mention about the events of those tumultuous years, not even the death of the pastors son. I can only conjecture the reason for this omission.

However, I can assure you, our Session records have recorded greatly our experiences of living through the Pandemic of 2020-2021 in detail!

We entered January in very strong fashion by any measure a church measures its "life and ministry". We had begun to plan and prepare for Lent and Easter. Then in March the world changed.

Like everyone else, we have had to adapt and change. Prayerfully we explored ways to stay in contact and serve while physically absent from one another.

While it certainly is no substitute for physical presence, Zoom and our Website have kept us as close as possible. Our worship services, classes and meetings have continued and we have continued to look forward to returning, which will happen sometime in the months ahead.

In the meantime I want to express my great appreciation for our Session, Deacons, Parish Health Ministry and staff for their care, leadership, and counsel through these interesting and challenging days.

And I want to express my great appreciation to our congregation who have remained positive and hopeful with a loving Christian spirit throughout these days.

The Lord is near and he has led us through these days. And I continue to give thanks to Him for you all.

In Christ,

Rev. Dr. Ralph R. Clingan, Pastor

Minister for Visitation & Communion

Prior to the restrictions on social gatherings instituted in March due to COVID-19, I had the opportunity to make 23 visits to members of our church family who were not able to attend worship. In the course of those visits, Communion was served 10 times.

We are saddened to report that Visitation Pastor and Elder Dick Higgins passed away on Thursday, January 15, 2021.

Membership Statistic Changes for 2020

$$253 \text{ (2019)} + 10 - 12 = 251 \text{ (2020)}$$

MEMBERSHIP GAINS: (10)

| | |
|----------------------------------|---|
| Profession of Faith 17 and under | 0 |
| Profession of Faith 18 and over | 8 |
| Certificate Gains | 2 |
| Other Gains | 0 |

MEMBERSHIP LOSSES: (12)

| | |
|--------------------|---|
| Certificate losses | 0 |
| Deaths | 9 |
| Other | 3 |

AFFILIATE MEMBERS: (5)

| | |
|---------|---|
| Gains: | 0 |
| Losses: | 0 |

CONFIRMATIONS: (0)

BAPTISMS: (2)

| | |
|-------------------|---|
| Adults | 2 |
| Children under 18 | 0 |

Session Reports

Building

Being the building elder this year has primarily been making sure things look good from the street as that's about as close as anyone gets anymore. Still, some things did happen this last year, so let's take a trip down Presbyterian Memory Lane.

Last winter, while my youngest son was visiting Vicky and me, and consuming enormous amounts of our food, I got him to help me reorganize the rear storage building, which is the only major space on our campus not named after one of our saints. So, when Alan puts out an all-call to rake leaves, you may be missing out on your only chance to be memorialized as the, "Your Name Here Building where members stash stuff they are certain can be used again for something, even though they don't know what it is in the first place." Anyway, my son and I built some new shelving and went about tossing all kinds of stuff we could neither identify nor figure out why it was there in the first place. This took the enormous physical strength of my son and the bravery of his father as he spent many sleepless nights afterward dreading that the Women's Lutfisk Guild might be looking for the broken croquet mallet they use every year to prop open Conklin Hall's door. We did make a couple of runs to the DI with usable goods and the mallet has not been requested during 2020, much to my relief.

After doing some investigating and shopping, we added solar screening to the windows on the south side of the CE Building. This building's HVAC system has the same sophistication for heating and cooling as a '65 Ford Falcon. In the summer heat, the south side was impossible to balance with the north side, so this addition has helped. The installation looks great and you may not even have noticed the change. Then again, did you ever notice that Ralph always wears white socks on Sunday?

One regulatory change made in 2020 was to require outside groups that use our church to provide their own insurance. This has been recommended by our own insurance group for some time and we finally implemented it. We let these groups use our facilities for free, but as a practical matter, if someone was injured or if an abuse charge is made, the individual's attorney might seek compensation from where the money is, and that is going to be us if they don't carry their own coverage.

By now it is March, ughh, and we closed down, hoping it would be for a few weeks, but we now know how that worked out. However, hoping to open worship together again under some sort of guidelines, all sorts of folks, particularly the Health Ministry, stepped up to implement plans and policies for reopening. Thanks to all that helped and provided input because at that time, a vaccine was about as distant as me shooting my age on the golf course. Believe me when I tell you that if it had been possible to reopen safely, the efforts of your fellow members would have provided the safest worship possible. They even modified some car airbags for when you-know-who falls asleep during the sermon, again.

I am pleased to report that our cleaners continue to do a fantastic job. This is not something to be taken for granted. Finding great cleaners at a fair price is difficult, but so far, so good. We have kept them on, even though there has not been the normal amount of cleaning to do. For this, they have been very grateful.

As I have been reporting monthly, we have contracted to make some improvements in the HVAC system in the sanctuary. Basically, it involves better air filters and changing the air more often. While there are no improvements that can make our air 100% virus-free, it is worth doing. How do I know that? It is because everyone else in the country is doing the same thing. Labor and parts are in short supply, but we hope by the time you read this that the work will be completed. Even after our vaccines, we'll have healthier air during the cold and flu season (the good old days).

A new larger AV platform has been added to the rear of the sanctuary. This was necessitated as Chris finally outgrew the 3rd-grader desk we provided for him to run the audio system in the sanctuary. I think it turned out fantastic and if you agree, it was because of me, but if not, Chris's last name is Schleter. Honestly, it was Chris's efforts that made it happen, I was in charge of bending nails.

I am thankful this last year for many, many things, including the financial support from our membership. Thankfully, it has not been an expensive year for keeping up our buildings and our capital improvements have been modest. However, our buildings and their systems don't last forever. Time, mechanical wear and daily use take their toll, as with anything mechanical. Without a doubt, we are going to continue to have expenses in the upcoming years. The one fear that keeps me awake during Ralph's sermons is our air conditioners. We have six of them and four of them are on borrowed time. Each will be over \$10,000 to replace. I know our Lord will always provide.

Other than that, it's been fixing a lot of little things which just take a little time and money.

I am thankful to our Lord for many things, including the freedom to worship, a safe place to do so, and the warm fellowship that goes with it.

I am very thankful for you too, my friends in Christ.

My thanks to all who helped in 2020.

Eric Westland
Elder, Buildings

Christian Education

The Christian Education Committee faced many challenges during 2020 due to the COVID-19 pandemic. In-person meetings ceased early on which disrupted the traditional pattern of educational activities. Nevertheless, a robust program was maintained during the year.

Adult and children's Sunday Schools met regularly until in-person gatherings ended, and were then restarted later in the year utilizing Zoom technology. Adults used "The Present Word," a Bible study curriculum. Discussions were led by different participants during the year.

Reverend Ralph led Lenten and Advent studies as well as convening Bible Studies. These included various topics such as parables, the Beatitudes, and books of the Bible. Usually, these followed a curriculum developed by Kerygma. A printed Lenten Devotional was distributed to church members. The PC(U.S.A.) Advent devotional was produced on-line. Its use was promoted in the congregation.

Members of the Christian Education Committee were Reverend Ralph, Ruth Ann Horvath, Gloria McGilloway, Cathy Overkamp, Charlotte Phipps, Carol Somplatsky-Jarman, and Moderator William Somplatsky-Jarman.

Rev. Bill Somplatsky-Jarman
Elder, Christian Education

Church Growth & Evangelism

2020 has been a difficult year for all of us. Being unable to meet in church has deprived me of the chance to meet visitors and to invite them to join us in fellowship. Therefore, I have concentrated my efforts on supporting our current members.

Before I left in early February, I delivered one Welcome Packet in person (I don't recall who that was.). I mailed another to the Flores family in January 2021.

While I was in Seattle, I began organizing a Meet and Greet. By March when I returned, the church had quit meeting in person. As a result, the Meet and Greet didn't happen. So, I spent the year making phone calls, writing/sending cards, changing the flowers on my "Welcome Back" bulletin board, and praying...lots and lots of praying.

Jan Hirschi
Elder, Church Growth

Fellowship

The ability to enjoy fellowship with others is a hallmark of our church. We have heard so many visitors comment on the welcome they experienced and how they enjoyed the camaraderie experienced during our after-Worship Fellowship time.

This year has presented so many challenges: cancelations galore, mask requirements, stay-at-home recommendations, children at home struggling with remote learning, rumors, illness, and deaths – and then the shortage/hoarding of toilet paper! We have been blessed by Reverend Ralph's ability to use Zoom for many of our normal activities. Using Zoom for Fellowship or Virtual Coffee Hour has been successful. Those who join the Zoom meeting are able to share what is happening in their world, and news of other congregants. There is never a lack of topics to discuss. There is even a joke or two. Join us!

There is no fellowship without YOU!

- YOU – to bring something to share,
- YOU – to help get food ready: if you bring a cake or pie, stop in the kitchen to cut it up while visiting with your friends,
- YOU – to clean off your table when finished for another person,
- YOU – to help put Conklin Hall back together; push in your chair to make room for others to pass,
- YOU – to return any chairs you moved to their original location,
- YOU – to carry something back to the kitchen,
- YOU – to help with the heavy stuff like the coffee pots and the trash,
- YOU – to contribute to the overall well-being of our GSPC family.

Fellowship is not one person.
Fellowship is not a committee.
Fellowship is the family of God sharing his love
Whenever gathered together!

Gloria McGilloway
Elder for Fellowship

Grounds

One work day was held – In December leaves were picked up and placed in the trash dumpster. The dumpster was filled three times over a one-month period. If you ever need practice stomping grapes during wine-making, come join us during leaf removal to keep dumpster loads to only three. Only one individual was available to assist. That was Eric Westland. Limited help this year due to the late notice and COVID-19.

I assumed the position of community garden coordinator from Bob Moeller. Bob was very well-organized and made my duties very easy. Not all lots were occupied at the start of the gardening year but by the end of the year all were being used. Again COVID-19 had a role in this activity and getting word out to members.

Small trees and shrubs around the church and the two large palm trees on the south side of the church were trimmed in January. Later in the year I trimmed two short palms on each side of the sidewalk leading from main road in front of the church to the front door of the church.

Water usage was again lower in 2020 than it had been in 2019. I do not believe outside usage was any less than in 2019. We had another very dry summer. Reduction began in March of 2020 and was lower every month through the rest of the year. It appears COVID-19 was what caused this reduction.

The two duties that require the most work this past year were weed control until hot weather in the summer slowed all growth and leaf removal in the fall/winter. Even though pre-emergent was used in February/March timeframe, the weeds were winning until hot weather set in.

Three interments were performed in the memorial garden in the last year.

I do not know how Scott Florence was able to do battle with the weeds and leaves plus many other tasks for six years. I will do battle again next year, but as of now 2022 could be in question.

Alan Paige
Elder, Grounds

Mission-Outreach

Even during a pandemic our Mission/Outreach program continues to be strong and to spread the Good News throughout our community and, indeed, throughout the world. I want to thank committee members Carolynn Thomas, Jeff Clingan, Gloria McGilloway, Donna Beasley, Mona Johnson and Bill and Carol Somplatsky-Jarman for their assistance with our Mission program during 2020.

As has been our practice for the last several years, we allocated our churchwide giving budget of \$5,500 with \$3,000 going to our Russia mission co-workers, Ellen and Al Smith, \$1,000 to the Moscow Protestant Chaplaincy and \$1,500 to general churchwide mission through the Presbytery of Utah.

We finished our 2019 Advent Food Drive on the first week in January and what a food drive it was! With a LOT of help from Noah and Jesse Henderson (and Cub Scout Troup 4208), we donated 1000 pounds of food and a good quantity of plates, cups, knives, forks and other supplies to the Soup Kitchen and Solomon's Porch. The Soup Kitchen received 590 pounds of food and Solomon's Porch 410 pounds. Each received about half of the supplies.

February brought Super Bowl Sunday when we participated in the Souper Bowl of Caring. On that day, as a congregation, we donated 275 pounds of food and \$377.00 to the Soup Kitchen. We had decided not to do a Lenten Food Drive in 2020 because of the small time between the end of the 2019 Advent drive and the Souper Bowl of Caring. With COVID-19 continuing through the end of the year we also did not hold our annual Advent food drive in 2020.

Special thanks to Carolynn Thomas and the Soup Kitchen team. On the first Monday of each month members of our congregation make and serve meals at the Switchpoint Soup Kitchen. Our team does a great job, and the guests look forward to our Presbyterian coleslaw! We made monthly contributions of \$150 during the period after COVID-19 ended our in-person worship.

In April, May and June we made donations to several charities in our local area that had requested assistance. We donated \$200 to KPI Concepts West for their project to provide wooden desks for children who need them in order to participate in remote learning while schools are closed. This project was suggested by DeEtte Delaney. In May, we received two donations, one for \$500 and one for \$250 with instructions to "use it where it will help the most people." Give the challenges being faced by Switchpoint and Solomon's Porch we split the \$500 donation and gave \$250 to each. We gave the second donation to the Switchpoint. Finally, in June Cottonwood Presbyterian Church in Salt Lake City organized a collection of food and money to be delivered and distributed to the Navajo Nation which has been especially hard hit by COVID-19. Since it wasn't practical for us to take materials to Salt Lake City, we made a donation of \$250 from local mission funds to help with this very worthwhile project.

Bike and Build no longer passes through St. George and we missed having them this year. Given that COVID-19 was rampant during July, it was probably for the best that they didn't come in 2020.

We were sad to have missed our annual visit with Pastor Sergei and his church in August. Gloria McGilloway and I were hoping to go but it was not to be. Hopefully we will be able to send at least two people in 2021.

In late October we received word from Pastor Sergei that the church in Dorogobuzh was still working hard on their building addition. One very important aspect of the addition to their building is the

construction of an indoor toilet to replace the two-sided outhouse they have been using up to now. He said they had purchased the tile, sink and other needs but they had a need for money to purchase the actual toilet. He also asked if we could send them some money for Christmas gifts for the children. As we always try to do, we stepped up and donated \$1,000 of church funds from the funds from bequests that we set aside for Mission purposes and an additional \$500 in funds from private donors. At last report the toilet had been installed.

During October and November, we participated in Operation Christmas Child which collects shoeboxes packed with small gifts for needy children around the world. In addition to receiving a box full of goodies, the children also have the opportunity to participate in a Christian outreach program where they can learn about our Lord. During a socially distanced "fill the boxes" workday we filled 81 boxes with donated items – many of them created by our Knotty Knitters and other church members. Thanks to everyone who turned out to fill the boxes. Members of the church added an additional 25 boxes and we collected and shipped 106 boxes this year which was below our goal of 150 boxes but above what we expected to donate due to COVID-19 restrictions. Thanks to Carolyn Thomas and Donna Beasley for coordinating our efforts and to Carl and Donna Beasley and Carolyn Thomas for helping to transport the boxes to the drop off location.

There was no C.R.O.P. Hunger walk this year due to COVID-19.

As is our custom, we made our year-end donations to local charities the week before Christmas. With the pandemic affecting so many in our community our donations were especially needed this year. Also, because we have not been meeting, the Women's Guild was not able to raise money for their donations so we added their charities to Mission's traditional recipients to be sure no charity was left out. We also added donations to The Salvation Army, which we made in honor of our Visitation Pastor, Dick Higgins, and to the Utah Food Bank. Here is the list of our recipients for 2020:

| Recipient | Total | Change 4 Change |
|--|--------------------|----------------------------|
| The DOVE Center | \$1,000.00 | |
| Habitat for Humanity of Southwest Utah | \$1,000.00 | |
| Doctors Volunteer Clinic of St. George | \$1,000.00 | |
| Washington County School District Foundation | \$1,000.00 | |
| Solomon's Porch Foursquare Fellowship | \$1,000.00 | |
| Switchpoint | \$1,000.00 | |
| Salvation Army (in honor of Dick Higgins) | \$1,000.00 | |
| Utah Food Bank | \$1,000.00 | |
| Washington County Children's Justice Center | \$1,000.00 | |
| Neighborhood Connection | \$1,000.00 | |
| Youth Futures | \$1,000.00 | \$450.00 |
| | \$11,000.00 | \$450.00 |

Due to COVID-19 we were unable to participate in the PC(USA) special offerings this year; however, a few members of the congregation did make online donations to the Pentecost offering.

Thank you to everyone who donated time, talents or treasures to our Mission program during 2020. Our congregation continues to amaze us with their generosity and love for our neighbors in our area and throughout the world. We look forward to getting back to "normal" sometime in 2021!

Let us all thank God for the blessings we receive from Him and for the opportunity to spread His word!

Chris Schleter
Elder, Mission Outreach

Nominating Committee

After consultation with the Presbytery and as approved by Session, the nominating committee will postpone seeking replacements for open positions until we can once again worship in person. Should we still remain closed at June 30th, Session will reexamine this position.

In the meantime, the current Ruling Elders and Deacons have agreed to continue their terms.

We will have two Elder positions to fill due to resignations:

- Senior Ministries
- Church Growth

Two Elders that filled vacant position mid-term will need to be reelected:

- Eric Westland – Buildings
- Bill Somplatsky-Jarman – Christian Education

Three Deacons need to be replaced as they have come to the end of their six-consecutive year limit:

- Jeff Clingan
- Virginia Hunt
- Candy Hurlbut

Four Deacons have reached the end of their class's three-year cycle and need to be reelected:

- Tineke Ingold
- Sandy Paige
- Vicky Westland
- Ka-Wai Yu

Please consider these openings with prayer as a way to serve your church family and our Lord.

Eric Westland
Moderator

Senior Ministries

2020 was to have been a busy year for Senior Ministry but COVID-19 had other plans. Soup and Fellowship held three events where members of our congregation spoke on their careers, families, and hobbies. Lunches were provided to all attendees compliments of the Senior Ministry Committee.

Card parties were also held during January and February to maintain cognitive function and to promote healthy lifestyles, and socialization. In addition, opportunities were provided to attend movies with other congregational movie buffs.

Below is a table showing our activities for each month of 2020.

| Month | Soup/Fellowship | Subject | Card Party |
|---------------------|--|--|------------|
| January | Ann McLuckie | The plight of the tortoises | Yes |
| February | Tom & Vici Noble | The 5 Stans of Central Asia | Yes |
| March | Arlene Prinselaar and Mary Beth Gibbons Fred & Cathy Overkamp | Instant Pot demonstration Their lives | No |
| April - December | Canceled by COVID-19 | | |

Senior Ministries Elder Judy Oar resigned on October 26, 2020.

Stewardship & Administration

A year of uncertainty was reflected in our church's financial condition this year. Our first quarter of 2020 was healthy financially even though our pledges met only 80% of the amount approved in the budget. By the end of March our pledge receipts were at 28% of the amount budgeted, loose offerings at 21%, and per capita revenues at 49%. These amounts reflect similar amounts received in prior years.

With the pandemic closing our physical church gatherings during the second quarter of the year, our revenues fell lower than any other year at that point in time. Even with each Elder being fiscally responsible with their expenditures, our revenues were exceeded by \$1,262. This difference between the two became much wider as the year went on.

One positive note during this second quarter was that a Paycheck Protection Program (PPP) loan of \$13,400 became available and our church was successful in receiving this "forgivable loan" that would help cover our employee and utility costs.

At the end of our third quarter, revenues continued to slide down below necessary expenditures. At this point our pledges were at 67%, loose offerings at 41%, and per capita revenues at 69% of our budgeted amounts.

As you read through the Treasurer's numbers at the end of this Annual Report, you will see that our expenditures for the year exceeded revenues during 2020 by \$1,755. At this point our pledge revenues were 93% of our budgeted needs, loose offerings at 57%, and the per capita remained at 69%.

With our fourth and final quarter of the year Reverend Ralph and the Stewardship Committee sent out pledge letters for 2021 to all the congregation. This was our season of Stewardship, and with your faithful response, the congregation has pledged to cover 96% of our 2021 expenditures.

One new bequest from a dear member of our congregation added \$9,000 to our remaining bequests and \$1,000 to funds set aside for mission purposes. Of our Special Offering funds for the year, One Great Hour of Sharing totaled \$925.

Within the Administration side of the church, all employees were very diligent in carrying out all their duties. Reverend Ralph moved all the Bible Study classes, Fellowship Hour, committee meetings, and Session meetings to a Zoom format so that the congregation could continue these gatherings in a virtual way. The one change to staffing was to reduce hours for the Secretarial staff down to one person rather than two starting in 2021. Amounts budgeted for all staff will remain at the same levels in 2021 as they have been in 2020. These levels will be reviewed with staff at the mid-year point of 2021, and based on the timing of our ability to meet as a congregation in person, levels of salaries will be addressed at that time.

Thanks go out to each and everyone within our congregation for your faithful support of our church operations and outreach. With your support during 2020 and tithing in 2021, we look forward to continuing to grow and expand our ministries and mission partnerships through the work of our church locally and in our world.

Leslie Lintz
Elder, Stewardship & Administration

Worship & Music

The committee members are Barbara McConnell (Moderator), Reverend Ralph, Anne Patten, Jan Dunham, Ruthanne Skinner, and Mary Contreras. Our committee met approximately once a month. The committee's purpose, with the help of Session and pastor, is to provide a meaningful experience with the hope of bringing us all closer to God and each other.

Until March 16, 2020, two worship services were held, a prayer service at 8:45 am. and a traditional worship service at 10:30 am. Ash Wednesday was observed on February 26, 2020, with two services, one at 11:00 am. and 7:00 pm. All of that changed in March with the coming of the COVID-19 virus.

Following the CDC recommendations, March 15, 2020, was our last in-person worship service. The recordings of the worship services started on March 22, 2020, and were available on the church's website. Also included in the services were the recordings from past years of the choirs singing and playing bells.

With the help of the Health Ministry and Building committees, guidelines were written for the re-opening of our building according to the CDC guidelines. In August, the sanctuary was prepared for in-person worship. When it is decided to return to our building, a letter will be sent to our members with the opening date and time along with a copy of the guidelines for re-opening the building.

The Christmas Eve Candlelight service was observed virtually by Zoom, with about 45 people participating. Even though we could not be together, it was a beautiful service with the scripture readings and special music provided by Dr. Ka-Wai Yu, Steve Talley, Vicky Westland, and Paul and Delores Wein.

At the time of the writing of this report, it is unknown when we will be able to return to our regular in-person worship services. However, we express our appreciation to Reverend Ralph for his spiritual leadership, Steve Talley for the beautiful organ music and Chris Schleter for recording the services.

This has been a year we won't forget, but with prayers and faith in God, our Savior, we look forward to being together again.

Barbara McConnell
Elder, Worship and Music

Other Groups & Committees

Deacons

The Deacons met back on January 5, 2020. It was our first time together with the newly elected and ordained Deacons. Everyone was excited about our plans for the year, especially our Deacon Fellowship Fund. Tom Noble was selected to chair this benevolent fund to support our membership. Mona Johnson was appointed our secretary. Vicky Westland and Sandy Paige agreed to head up the Shalom Committee with help as needed by other Deacons. Ann McLuckie volunteered to keep the Deacon bulletin board in Conklin Hall current, and a newly formed Parish Gifts Committee will be headed by Tineke Ingold and Sandy Paige.

Our Elder-Deacon training was held in Cedar City with other Southern Utah churches, and we came back excited about our plans for the year.

Then the pandemic happened and our responsibility to our membership was changed. We could no longer see, meet and greet our Parish members at church. The Deacons were asked to contact each Parish member and keep Reverend Ralph updated on any needs. We used phone calls, texts, cards and a few personal visits.

All the Deacons will continue to shepherd their Parish members, even those retiring in December, until we are able to return to services at Good Shepherd.

Virginia Hunt
Moderator

Parish Health Ministry

The past year, 2020, began in usual fashion for us having plans and goals to be implemented and realized. However, we are all aware of what can happen to the best laid plans... Little could we have foreseen that the BROWN BAG LUNCHEON we held in February would be our last such event for the year. The title of the February 19th event was the Care and Feeding of Diabetes and our speaker was Brent McFadden, PharmD, of Brent's Pharmacy and Diabetic Care. Brent's talk included helpful information about diabetes and those in attendance also enjoyed a question and answer exchange. We look forward to the time when we are able to reschedule our Brown Bag speaker, David Jones, Ph.D., Senior Scientist from Intermountain, who will be discussing the role of genetics in the delivery of healthcare.

Although our church facilities have been closed to communal gathering since March, in preparation for the day when we will once again be able to worship together, our committee joined others this past summer tasked with formulating plans for re-opening. Creation of the re-opening documents involved gathering information from Federal, State and Local scientists and organizations and also by consulting recommendations for local congregations distributed by Presbyterian and other national church groups.

In addition to writing a procedural plan for the future, our physical environment needed modification to best provide medical safety for our church attendees. A cooperative effort on the parts of Reverend Ralph and Chris Schleter and members of various church committees including Eric Westland and his team from the Building Committee, Barbara McConnell and the Worship Committee and Anne Patten from Parish Health made it happen. We give special thanks to our committee member, Vicky Westland. Vicky, in addition to maintaining our Church emergency supplies and devices during the year (with help from Charlotte Phipps), was instrumental in purchasing and providing for health screening equipment and posting of instructional signage throughout our facilities. We also appreciate those whose donations enabled the purchase of needed supplies.

We of the Parish Health Ministry anticipate the day when we will once again be able to meet as a committee, in-person, and return to facilitating health and wellness for our congregation. In addition to continuing to sponsor programs and services such as Blood Pressure Sundays and Reverend Ralph's Exercise classes, we will be involved in providing COVID-19 health screening for our worshippers.

Alicia Kitzman

Prayer Chain

Late in July, I assumed the responsibility for the GSPC Prayer Chain after the long and faithful work of Debbie Stone. Debbie had requested to be relieved of this charge, due to the ill health of her husband, Dick. We want to express our gratitude to Debbie for her faithfulness to this task for many years.

Because of Jesus' teaching on the Pearl of Great Price in Scripture, I have dubbed the Prayer Chain the Strand of Pearls. Consideration of the preciousness of a pearl reminds me that each of those who have committed to prayer on this prayer chain are uniquely precious to our Heavenly Father. Consequently, Strand of Pearls seems to be a fitting name for this group.

To facilitate getting out prayer requests more quickly, I reorganized the method of disseminating information through a telephone chain, to one of sending prayer requests via a group email. The note goes out instantaneously with all of the pertinent information needed to inform our prayers. With the exception of several members who do not use email, this has been an effective way to distribute the info. For several who don't use email, members have volunteered to communicate with each of those people when they receive their email request for prayer.

In the past four months, we have prayed for more than 85 requests and we have received a plethora of praise reports for specific answers to prayer. Thanks be to God!

Strand of pearls has 22 members as of the end of 2020. Please contact me by phone or text at 630-890-8343 if you are interested in joining our Strand of Pearls.

Rev. Dolores Wiens

Stephen Ministry

Our Stephen Ministers have been busy this year despite being, for 99% of the time, unable to meet face-to-face with their care assignments. FaceTime, Skype and Zoom have been of great value as well as phone and cell calls. We are very grateful for these technological ways to keep in contact. This year we lost Jim Robinette as he resigned from this Ministry, and we wish him well. We had hoped to start a new Stephen Ministry class this year with Shepherd of the Hills United Methodist Church and New Promise Lutheran Church, but this has been postponed due to the pandemic and the resulting need for social distancing and protecting people. It is uncertain whether we will be able to have a new class in 2021, but time will tell. Thanks to Gloria McGilloway for her Continuing Education lessons.

Stephen Ministry is a lay Christian caring ministry. Prospective Stephen Ministers receive 50 hours of training over a period of months, learning how to actively listen, to reflexively respond, and to care for their care receivers who are experiencing some sort of crisis in their lives. Stephen Ministers do not do physical care or run errands for their care receivers. They visit/contact their care receivers approximately weekly, and their job is to listen and share their pain. Stephen Ministers do not cure or solve problems, that is Jesus' job. But they "walk" with their care receivers during their painful journey. It is not easy being a Stephen Minister, but it is very rewarding.

Anne Patten, Karen Kirkland and Gloria McGilloway
Stephen Ministry Leaders

Good Shepherd Women's Guild

At our first meeting in February we discussed our upcoming events for 2020 and began the process of scheduling dates. I introduced Karla Sproul as the Co-Moderator, Kristin Crowe as our Treasurer, and Mona Johnson as our Secretary.

Our Valentine Cookie Sale was scheduled for February 9th which netted a total of \$367.50.

We were planning for the Spring Tea when COVID-19 put an end to our remaining activities for 2020. It and all remaining activities for 2020 had to be canceled.

The Mission Committee offered to make donations of \$1,000 each to Children's Justice Center, Youth Futures and Neighborhood Connections, and we accepted. We are happy that the charities we usually support received a donation in 2020, especially since COVID-19 had created a greater need than usual.

As always, we continue to invite more women from our congregation to join us in Christian Fellowship.

LaVerna Metzger
Moderator

Good Shepherd Presbyterian Church Women's Guild Year-end treasury report 2020

| | | |
|---|-----------------|--------------------------|
| Beginning Bank Balance | | \$1,375.54 |
| INCOME | | |
| Valentine Cookie Sale | \$367.50 | |
| Spring Tea | 0.00 | |
| Mothers Day Tea | 0.00 | |
| Craft & Bake sale | 0.00 | |
| Dixie Direct | 0.00 | |
| Books | 0.00 | |
| Christmas Cookie Sale | 0.00 | |
| Total Income | | \$367.50 |
| EXPENSES | | |
| Russian Mission | \$ 0.00 | |
| Spring Tea | 34.17 | |
| Gift Cards | 0.00 | |
| Speaker | 0.00 | |
| American Cancer Society (In Honor of Faye Gray) | 100.00 | |
| Children's Justice Center | 0.00 | |
| Youth Futures | 0.00 | |
| Assistance League | 0.00 | |
| Neighborhood Connection | 0.00 | |
| Total Expenses | | \$134.17 |
| Ending Bank Balance: | | \$1,608.87 |
| MONEY NOT DEPOSITED | | |
| Spring Tea | \$367.00 | |
| Books | 28.25 | |
| Total Money Not Deposited | \$395.25 | |
| Ending Balance: | | <u>\$2,004.12</u> |

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Financial Information

Treasurer's Report

Treasurer's Annual Report – 2020

Submitted by Carolynn Thomas, Treasurer

| | <u>Budget</u> | <u>Total 2020</u> | <u>Difference Budget to Year to Date</u> | <u>% Yr to Date to Budget</u> |
|---|----------------------|----------------------|--|---------------------------------------|
| GENERAL FUND REVENUES | | | | |
| 4010 Pledges | \$ 148,364.00 | \$ 138,590.84 | \$ (9,773.16) | 93% |
| 4011 Loose Offerings | 85,000.00 | 48,632.13 | (36,367.87) | 57% |
| 4015 Fellowship Receipts | 0.00 | 0.00 | 0.00 | |
| 4020 Flowers Receipts | 2,195.00 | 675.00 | (1,520.00) | |
| 4025 Interest/Dividends | 0.00 | 0.00 | 0.00 | |
| 4031 Mission Receipts-General | 0.00 | 600.00 | 600.00 | |
| 4032 Mission Receipts-Special | 2,300.00 | 925.00 | (1,375.00) | |
| 4035 Music Receipts | 0.00 | 0.00 | 0.00 | |
| 4040 Per Capita Receipts | 2,250.00 | 1,557.35 | (692.65) | |
| 4045 Christian Education Receipts | 0.00 | 219.50 | 0.00 | |
| 4050 Deacons Receipts | 0.00 | 575.00 | 575.00 | |
| 4053 Vanco Fees Offset Receipts | 275.00 | 284.47 | 9.47 | |
| 4054 Water Usage Offset Donations | 0.00 | 100.00 | 100.00 | |
| 4055 Other Receipts *** | 0.00 | 13,538.83 | 13,538.83 | |
| TOTAL GENERAL FUND REVENUES | \$ 240,384.00 | \$ 205,698.12 | \$ (34,905.38) | 86% |
| *** - Includes forgiveness of the \$13,400 Paycheck Protection Loan | | | | |

GENERAL FUND EXPENSES

| | | | | |
|-----------------------------------|--------------|--------------|-------------|--|
| <u>Mission Expenses</u> | | | | |
| 5105 Churchwide | \$ 10,500.00 | \$ 10,500.00 | 0.00 | |
| 5110 Special | 2,000.00 | 1,025.00 | 975.00 | |
| 5120 Local | 9,000.00 | 9,638.83 | (638.83) | |
| Total Mission | \$ 21,500.00 | \$ 21,163.83 | \$ 336.17 | |
| <u>Programs</u> | | | | |
| 5205 Music | \$ 1,000.00 | \$ 314.22 | \$ 685.78 | |
| 5210 Worship | ,000.00 | 72.01 | 1,627.99 | |
| 5211 Flowers | 2,195.00 | 300.00 | 1,895.00 | |
| 5215 Fellowship | 3,000.00 | 59.10 | 2,240.90 | |
| 5220 Christian Education | 2,750.00 | 1,633.40 | 1,116.60 | |
| 5225 Stewardship/Administration | 500.00 | 144.00 | 56.00 | |
| 5230 Session | 500.00 | 85.00 | 415.00 | |
| 5235 Church Growth/Evangelism | 500.00 | 0.00 | 500.00 | |
| 5240 Deacons | 200.00 | 751.76 | (551.76) | |
| 5245 Senior Ministries | 125.00 | 0.00 | 125.00 | |
| 5250 Stephen Ministry | 500.00 | 198.85 | 301.15 | |
| Total Programs | \$ 13,270.00 | \$ 4,558.34 | \$ 8,711.66 | |
| <u>Facilities</u> | | | | |
| 5305 Electricity | \$ 5,500.00 | \$ 3,170.50 | \$ 2,329.50 | |
| 5310 Natural Gas | 1,450.00 | 1,264.39 | 185.61 | |
| 5315 Water/Sewer | 3,500.00 | 2,798.34 | 701.66 | |
| 5320 Garbage/Recycling | 575.00 | 510.12 | 64.88 | |
| 5330 Telephone/Internet | 2,000.00 | 2,008.81 | (8.81) | |
| 5335 Insurance | 6,500.00 | 7,069.00 | (569.00) | |
| 5340 Repairs/Maintenance-Building | 6,000.00 | 1,328.15 | 4,671.85 | |
| 5345 Repairs/Maintenance-Grounds | 2,000.00 | 978.97 | 1,021.03 | |
| 5350 Contracts-Building | 10,400.00 | 9,888.00 | 512.00 | |
| Total Facilities | \$ 37,925.00 | \$ 29,016.28 | \$ 8,908.72 | |

Treasurer's Annual Report – 2020, continued

| <u>Budget</u> | <u>Total 2020</u> | <u>Difference Budget to</u> | <u>% Yr to Date to</u> |
|---------------|-------------------|---------------------------------|----------------------------|
|---------------|-------------------|---------------------------------|----------------------------|

| | | | | <u>Year to Date</u> | <u>Budget</u> |
|------|-------------------------------------|----------------------|----------------------|---------------------|---------------|
| | <u>Personnel</u> | | | | |
| 5411 | Salary-Pastor | \$ 36,898.00 | \$ 36,898.00 | 0.00 | |
| 5412 | Housing | 38,277.00 | 38,277.00 | 0.00 | |
| 5413 | Pension | 8,270.00 | 8,269.20 | 0.80 | |
| 5414 | Dental Insurance | 906.00 | 905.32 | 0.00 | |
| 5416 | Medical Insurance | 18,794.00 | 18,793.80 | 0.20 | |
| 5417 | Disability Insurance | 752.00 | 751.80 | 0.20 | |
| 5418 | Reimbursed Exp-Pastor | 7,000.00 | 7,000.13 | (0.13) | |
| 5425 | Visitation Pastor | 1,200.00 | 1,200.00 | 0.00 | |
| 5430 | Secretary | 5,625.00 | 4,462.50 | 1,162.50 | |
| 5435 | Payroll Taxes/Unemployment | 500.00 | 341.39 | 158.61 | |
| 5440 | Director of Music | 4,920.00 | 4,920.00 | 0.00 | |
| 5451 | Organist | 12,950.00 | 9,980.00 | 2,970.00 | |
| 5452 | Substitute Organist | 0.00 | 0.00 | 0.00 | |
| 5460 | Pulpit Supply | 500.00 | 100.00 | 400.00 | |
| | Total Personnel | \$ 136,592.00 | \$ 131,899.14 | \$ 4,692.18 | |
| | <u>Administration</u> | | | | |
| 5505 | Supplies | \$ 4,000.00 | \$ 1,589.55 | \$ 2,410.45 | |
| 5510 | Printing/Copier | 5,000.00 | 4,261.28 | 738.72 | |
| 5525 | Travel | 2,000.00 | 518.37 | 1,481.63 | |
| 5530 | Postage | 1,000.00 | 1,068.64 | (68.64) | |
| 5535 | Per Capita | 10,297.00 | 10,296.45 | 0.55 | |
| 5540 | Technology | 1,500.00 | 783.24 | 716.76 | |
| 5551 | Vanco Fees | 850.00 | 695.98 | 154.02 | |
| 5552 | Memberships | 450.00 | 390.00 | 60.00 | |
| 5553 | Bank Charges | 0.00 | 0.00 | 0.00 | |
| 5554 | Licenses | 1,000.00 | 1,212.26 | (212.26) | |
| | Total Administration | \$ 26,097.00 | \$ 20,815.77 | \$ 5,281.23 | |
| 5560 | Contingency | 5,000.00 | 0.00 | 5,000.00 | |
| | TOTAL GENERAL FUND. EXPENSES | \$ 240,384.00 | \$ 207,453.36 | \$ 32,929.96 | 86% |
| | NET INCOME/LOSS | 0.00 | \$ (1,755.24) | | |

Treasurer's Annual Report – 2020

Memorial Fund

| | |
|----------|-------------|
| Revenues | \$ 2,946.00 |
| Expenses | 4,851.85 |

Building Fund

| | |
|----------|--------------|
| Revenues | \$ 14,752.96 |
| Expenses | 1,589.84 |

Capital Reserve Fund

| | |
|--------------------------------|-------------|
| Revenues | \$ 9,478.83 |
| Expenses/Bequest Disbursements | 0.00 |

Russia Mission Fund

| | |
|----------|------------|
| Revenues | \$5,920.00 |
| Expenses | 1,000.00 |

Special Offerings

| | Received | Distributed |
|---------------------------|-----------|-------------|
| One Great Hour of Sharing | \$ 925.00 | \$ 925.00 |
| Pentecost | 0.00 | 0.00 |
| Christmas Joy | 0.00 | 0.00 |

| Fund Balances | Cash Balance | | Receivable or Loan Balance |
|---------------------------|---------------------|----------------------|---|
| | Jan. 1, 2020 | Dec. 31, 2020 | |
| General Fund | \$ 60,005.76 | \$ 48,812.05 | \$ 0.00 |
| Building Fund (corrected) | 38,423.63 | 51,424.57 | 0.00 |
| Memorial Fund | 4,747.58 | 3,261.45 | 0.00 |
| Capital Reserve Fund | 45,417.27 | 45,597.47 | 0.00 |
| Bequests | 73,760.12 | 83,058.75 | 0.00 |
| Russia Mission Fund | 3,303.05 | 8,223.05 | 0.00 |

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2021 Budget

| | 2021 Budget | 2021 Offsetting Income | 2021 Net Budget | 2020 Budget | 2020 Offsetting Income | 2020 Net Budget | 2021 Increase (Decrease) | Notes |
|------------------------------|----------------|------------------------------|-----------------------|----------------|------------------------------|-----------------------|--------------------------------|---|
| SUMMARY | | | | | | | | |
| TOTAL RECEIPTS | \$ 229,862.00 | \$ - | \$ 229,862.00 | \$ 233,364.00 | \$ - | \$ 233,364.00 | \$ (3,502.00) | |
| TOTAL EXPENSES | \$ 236,712.00 | \$ (6,850.00) | \$ 229,862.00 | \$ 240,384.00 | \$ (7,020.00) | \$ 233,364.00 | \$ (3,502.00) | |
| INCOME - EXPENSES | | | \$ - | | | \$ - | \$ - | |
| GENERAL FUND RECEIPTS | | | | | | | | |
| Offering | \$ 229,862.00 | | \$ 229,862.00 | \$ 233,364.00 | | \$ 233,364.00 | \$ (3,502.00) | |
| Pledges | \$ 144,862.00 | | \$ 144,862.00 | \$ 148,364.00 | | \$ 148,364.00 | \$ (3,502.00) | Amount required to balance budget |
| Loose Offering | \$ 85,000.00 | | \$ 85,000.00 | \$ 85,000.00 | | \$ 85,000.00 | \$ - | To align with 2020 Revenue |
| Interest/Dividends | \$ - | | \$ - | \$ - | | \$ - | \$ - | |
| TOTAL RECEIPTS | \$ 229,862.00 | | \$ 229,862.00 | \$ 233,364.00 | | \$ 233,364.00 | \$ (3,502.00) | |
| GENERAL FUND EXPENSES | | | | | | | | |
| Mission | | | | | | | | |
| Churchwide | \$ 5,500.00 | \$ - | \$ 5,500.00 | \$ 10,500.00 | \$ - | \$ 10,500.00 | \$ (5,000.00) | |
| Russia Mission | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ (5,000.00) | No trip in 2020. No additional funds needed |
| Directed Donations | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | |
| General Mission Support | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | |
| Special Offerings | \$ 2,000.00 | \$ (2,300.00) | \$ (300.00) | \$ 2,000.00 | \$ (2,300.00) | \$ (300.00) | \$ - | |
| Local Mission /Projects | \$ 9,000.00 | \$ - | \$ 9,000.00 | \$ 9,000.00 | \$ - | \$ 9,000.00 | \$ - | |
| | \$ 16,500.00 | \$ (2,300.00) | \$ 14,200.00 | \$ 21,500.00 | \$ (2,300.00) | \$ 19,200.00 | \$ (5,000.00) | |
| Program | | | | | | | | |
| Music | \$ 500.00 | \$ - | \$ 500.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ (500.00) | Worship Elder Request |
| Worship | | | | | | | | |
| General | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | |
| Flowers | \$ 2,195.00 | \$ (2,000.00) | \$ 195.00 | \$ 2,195.00 | \$ (2,195.00) | \$ - | \$ 195.00 | |
| Fellowship | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ (1,000.00) | To align with 2019/2020 Expenditures |
| Christian Education | \$ 2,750.00 | \$ - | \$ 2,750.00 | \$ 2,750.00 | \$ - | \$ 2,750.00 | \$ - | |
| Stewardship / Administration | \$ 250.00 | \$ - | \$ 250.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ (250.00) | Align with 2019/2020 Expenditures |
| Session/Clerk | \$ 300.00 | \$ - | \$ 300.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ (200.00) | Align with 2019/2020 Expenditures |
| Church Growth / Evangelism | \$ 200.00 | \$ - | \$ 200.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ (300.00) | Align with 2019/2020 Expenditures |
| Deacons Program | \$ 200.00 | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | |
| Senior Ministries | \$ 125.00 | \$ - | \$ 125.00 | \$ 125.00 | \$ - | \$ 125.00 | \$ - | |
| Stephen Ministry | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 | Per Request - New Class in 2021 |
| | \$ 11,520.00 | \$ (2,000.00) | \$ 9,520.00 | \$ 13,270.00 | \$ (2,195.00) | \$ 11,075.00 | \$ (1,555.00) | |
| Facilities | | | | | | | | |
| Electricity | \$ 5,500.00 | \$ - | \$ 5,500.00 | \$ 5,500.00 | \$ - | \$ 5,500.00 | \$ - | |
| Natural Gas | \$ 1,450.00 | \$ - | \$ 1,450.00 | \$ 1,450.00 | \$ - | \$ 1,450.00 | \$ - | |
| Water / Sewer | \$ 3,500.00 | \$ - | \$ 3,500.00 | \$ 3,500.00 | \$ - | \$ 3,500.00 | \$ - | |
| Garbage / Recycling | \$ 650.00 | \$ - | \$ 650.00 | \$ 575.00 | \$ - | \$ 575.00 | \$ 75.00 | Align with 2020 expenditures |
| Telephone + Internet | \$ 2,250.00 | \$ - | \$ 2,250.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 250.00 | |
| Insurance | \$ 7,500.00 | \$ - | \$ 7,500.00 | \$ 6,500.00 | \$ - | \$ 6,500.00 | \$ 1,000.00 | Align with 2020 expenditures |

| | 2021 Budget | 2021 Offsetting Income | 2021 Net Budget | 2020 Budget | 2020 Offsetting Income | 2020 Net Budget | 2021 Increase (Decrease) | Notes |
|------------------------------|----------------------|------------------------------|-----------------------|----------------------|------------------------------|-----------------------|--------------------------------|--|
| Facilities, continued | | | | | | | | |
| Repairs/Maintenance | | | | | | | | |
| Building | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ - | |
| Grounds | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | |
| Contracts | | | | | | \$ - | | |
| Building | \$ 11,500.00 | \$ - | \$ 11,500.00 | \$ 10,400.00 | \$ - | \$ 10,400.00 | \$ 1,100.00 | Align with 2020 expenditures |
| Grounds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ 40,350.00 | \$ - | \$ 40,350.00 | \$ 37,925.00 | \$ - | \$ 37,925.00 | \$ 2,425.00 | |
| Personnel | | | | | | | | |
| Pastor | | | | | | | | No increase - Will re-evaluate mid-year |
| Salary | \$ 36,898.00 | \$ - | \$ 36,898.00 | \$ 36,898.00 | \$ - | \$ 36,898.00 | \$ - | |
| Housing | \$ 38,277.00 | \$ - | \$ 38,277.00 | \$ 38,277.00 | \$ - | \$ 38,277.00 | \$ - | |
| Pension | \$ 6,390.00 | \$ - | \$ 6,390.00 | \$ 8,270.00 | \$ - | \$ 8,270.00 | \$ (1,880.00) | Change in BOP calculation |
| Dental Insurance | \$ 906.00 | \$ - | \$ 906.00 | \$ 906.00 | \$ - | \$ 906.00 | \$ - | |
| Medical Insurance | \$ 20,298.00 | \$ - | \$ 20,298.00 | \$ 18,794.00 | \$ - | \$ 18,794.00 | \$ 1,504.00 | Change in BOP calculation |
| Disability Insurance | \$ 1,128.00 | \$ - | \$ 1,128.00 | \$ 752.00 | \$ - | \$ 752.00 | \$ 376.00 | Change in BOP calculation |
| Reimbursable Expenses | \$ 7,000.00 | \$ - | \$ 7,000.00 | \$ 7,000.00 | \$ - | \$ 7,000.00 | \$ - | |
| Subtotal Pastor | \$ 110,897.00 | \$ - | \$ 110,897.00 | \$ 110,897.00 | \$ - | \$ - | \$ - | |
| Visitation Pastor | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ 1,200.00 | \$ - | \$ - | \$ - | No increase - Will re-evaluate mid-year |
| Secretaries | \$ 5,625.00 | \$ - | \$ 5,625.00 | \$ 5,625.00 | \$ - | \$ - | \$ - | |
| Payroll Taxes/Unemployment | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ - | \$ - | |
| Director of Music | \$ 4,920.00 | \$ - | \$ 4,920.00 | \$ 4,920.00 | \$ - | \$ - | \$ - | |
| Organists | \$ 12,950.00 | \$ - | \$ 12,950.00 | \$ 12,950.00 | \$ - | \$ 12,950.00 | \$ - | No increase - Will re-evaluate mid-year |
| Pulpit Supply | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | |
| | \$ 136,592.00 | \$ - | \$ 136,592.00 | \$ - | \$ - | \$ 136,592.00 | \$ - | |
| Administration | | | | | | | | |
| Office Supplies | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | |
| Printing/copier | \$ 5,500.00 | \$ - | \$ 5,500.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 500.00 | Align with 2020 expenditures |
| Travel | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | |
| Postage | \$ 1,250.00 | \$ - | \$ 1,250.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 250.00 | Align with 2020 expenditures |
| Per Capita | \$ 10,000.00 | \$ (2,250.00) | \$ 7,750.00 | \$ 10,297.00 | \$ (2,250.00) | \$ 8,047.00 | \$ (297.00) | 8 fewer members - Rate unknown as of 9/11/20 |
| Technology | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | |
| Fees | | | | | | | | |
| Vanco | \$ 750.00 | \$ (300.00) | \$ 450.00 | \$ 850.00 | \$ (275.00) | \$ 575.00 | \$ (125.00) | Align with 2020 expenditures |
| Memberships | \$ 450.00 | \$ - | \$ 450.00 | \$ 450.00 | \$ - | \$ 450.00 | \$ - | |
| Bank Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Licenses | \$ 1,300.00 | \$ - | \$ 1,300.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 300.00 | Align with 2020 expenditures |
| | \$ 26,750.00 | \$ (2,550.00) | \$ 24,200.00 | \$ 26,097.00 | \$ (2,525.00) | \$ 23,572.00 | \$ 628.00 | |
| Contingency | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | |
| TOTAL EXPENSES | \$ 236,712.00 | \$ (6,850.00) | \$ 229,862.00 | \$ 240,384.00 | \$ (7,020.00) | \$ 233,364.00 | \$ (3,502.00) | |

