

Annual Meeting 2024



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Finance



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Summary

2023 income was good & expenses were exactly on budget, giving a healthy year-end surplus.

Capital reserves & help from the school funded major road repairs without any impact to the operational budget.

People have generously given an additional \$190,000 to the building fund already.

Summary

For 2024 we've reduced many expenses again to offset the effects of inflation.

But projected income is down a little, leading to a small deficit for the first time in quite a while.

Income

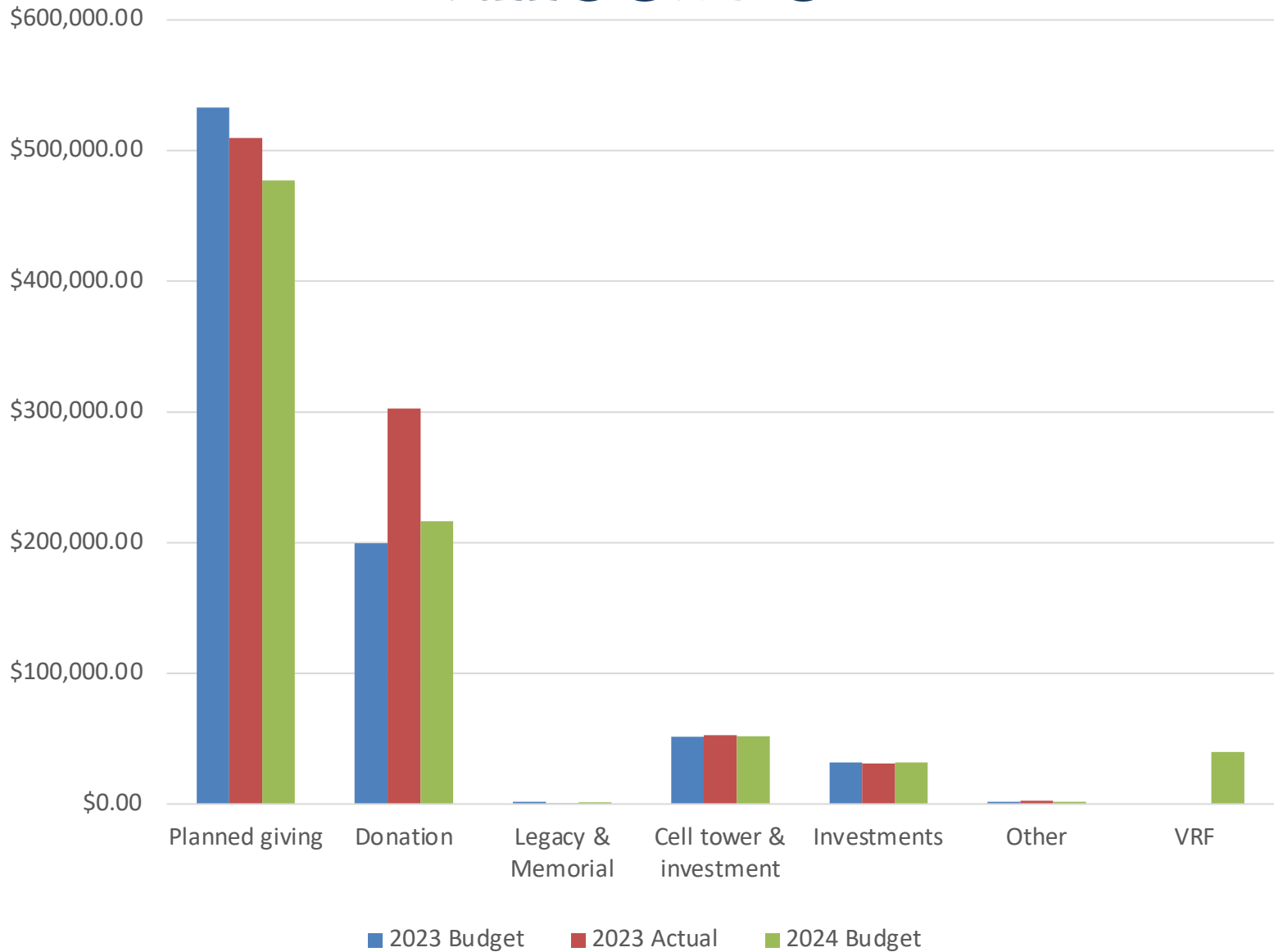
Individual lines rounded and total rounded to nearest \$100

Income	2023 Budget	2023 Actual	2024 Budget
Planned giving	\$532,800	\$509,718	\$477,000
Donation	\$199,500	\$302,639	\$216,500
Legacy & Memorial	\$1,700	\$445	\$1,500
Cell tower & rental	\$51,300	\$52,705	\$51,800
Investment income	\$31,900	\$30,971	\$37,500
Other	\$1,800	\$2,358	\$1,800
Vestry Reserve Fund	\$0	\$0	\$34,000
Total	\$819,000*	\$898,836	\$786,000**

*actual budget total, not from rounded figures

**total does not include use of Vestry Reserve Fund (a savings account for deficit years)

Income



2023 Additional Income

We also received:

- Rental income from SSA trailers \$100,000
- Proceeds from sale of plow truck \$18,409
- Building fund gifts \$190,894

We excluded these figures from the graphs to make year on year comparisons clearer. But it might explain some of the dip in projected income.

2024 Income Notes

Many increased or submitted new intention cards.

We also expect donations to increase by at least \$17,000.

Investment income has increased.

But several have had to reduce their giving or not returned and intention of giving card.

Planned giving has dropped by \$55,800.

2024 Income Notes

We are not budgeting for another year of trailer rental but it is likely.

As in 2023, we would invest that additional income rather than getting used to it for operational spending.

We cannot budget for legacy or memorial gifts, but they can make a huge difference.

Expense

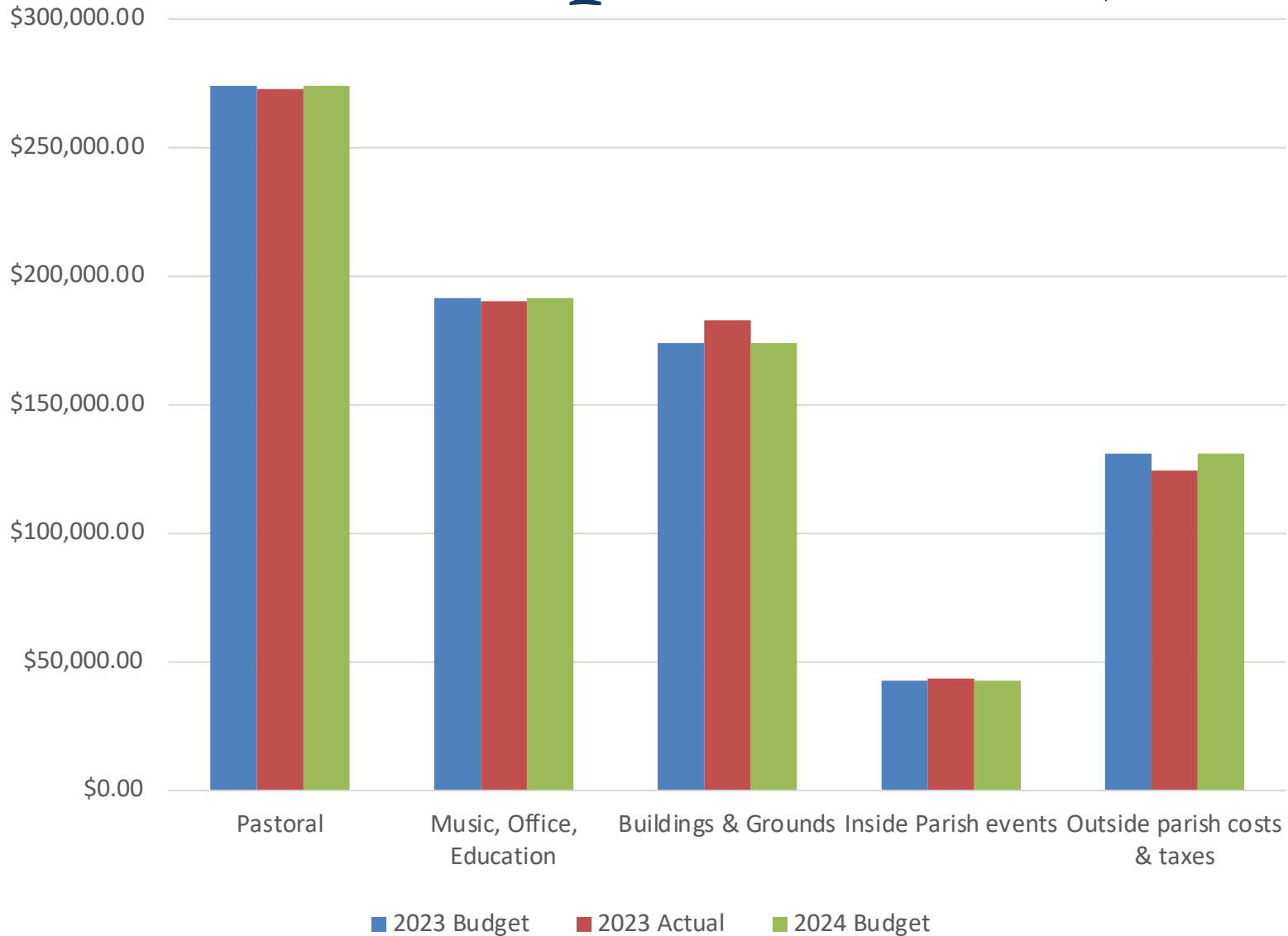
Individual lines rounded and total rounded to nearest \$100

Expense	2023 Budget	2023 Actual	2024 Budget
Pastoral	\$274,000	\$272,789	\$296,800
Music, Office, & Education	\$191,400	\$190,183	\$200,000
Building & Grounds	\$174,000	\$182,811	\$167,300
Inside parish events	\$42,700	\$43,590	\$28,500
Outside parish costs & tax	\$131,000	\$124,513	\$127,000
Total	\$813,000*	\$813,886	\$820,000*

*actual budget total, not from rounded figures above

Expense

Individual lines rounded and total rounded to nearest \$100



Expense Notes

In 2023, all categories were very close to budget (0.1% out from budget overall).

The 2024 budget is very similar to last year with large savings from:

- renegotiated utilities
- lower grounds costs with work contracted out

Expense Notes

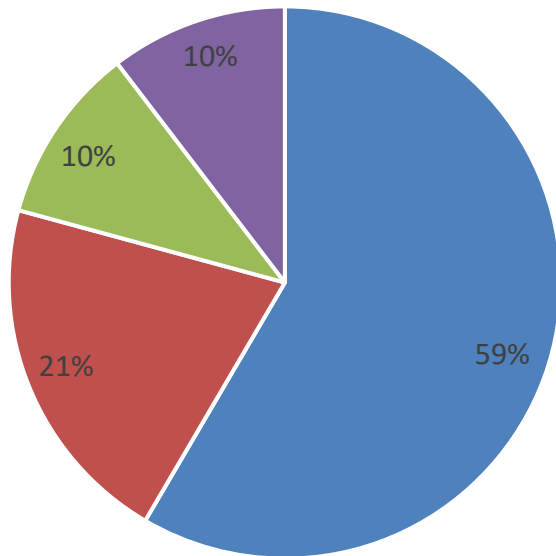
Inflation increased our operating costs by \$30,000

But with significant savings in several categories, we are only increasing the total budget by \$7,000

Even adding a pastoral care ministry position for a whole year and a new Youth Ministry Assistant position and increasing mission.

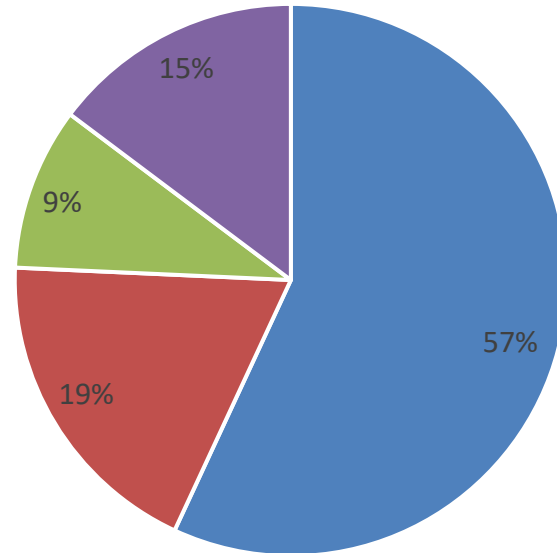
How we compare

Typical healthy church



■ Staff ■ B&G ■ Ministry ■ Outside parish

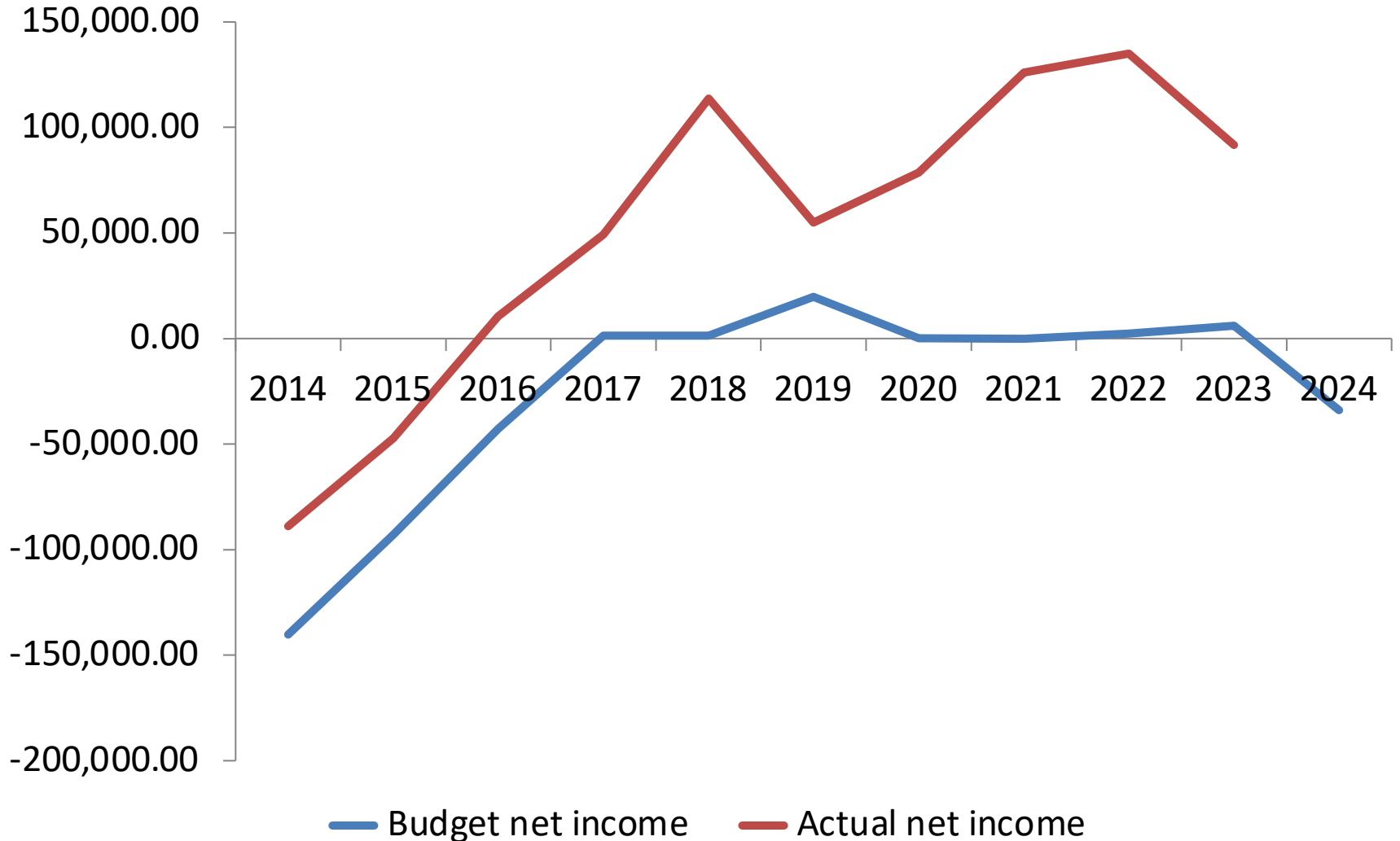
CCFC



■ Staff ■ B&G ■ Ministry ■ Outside Parish

Source: Evangelical Christian
Credit Union

Net Income, Budget v Actual



Asset Notes

Unrestricted assets increased by \$92,626.

Even though we spent \$179,341 on the road alone.

This is largely due to the \$90,000 surplus, \$100,000 income from the trailers, and market performance.

We also received an additional \$190,894 in building fund donations not included in these figures.

Capital Improvements



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Maintenance & repairs

- Repaired entrance
- Fixed roof (again)
- Replaced A/C condensers
- Replaced dishwashers
- Repaired ice machine
- Sealed & painted MH walls
- Completed new trash area



Accessibility & safety

- Better signage
- New (free) Fire Hydrant
- Removed dangerous fire escape
- Additional camera





The Road Project

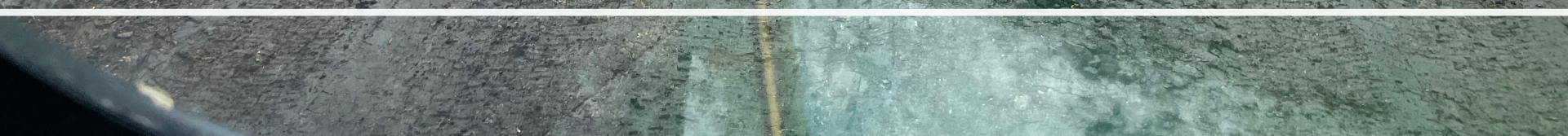
- Widen road in key areas
- Mill out existing road
- New drains
- New 8-inch base
- New 4 1/2-inch top
- New accessible sidewalks
- Landscaping
- 20 New parking spaces



Widen road



Mill out existing road

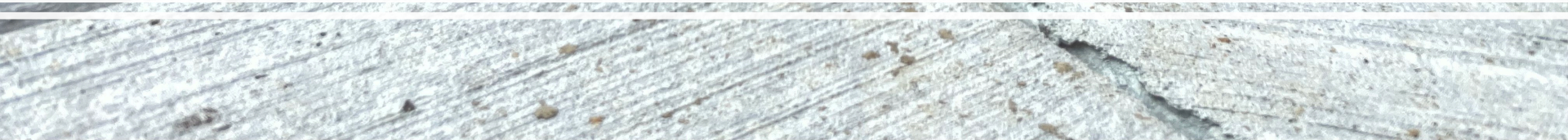




New storm drains

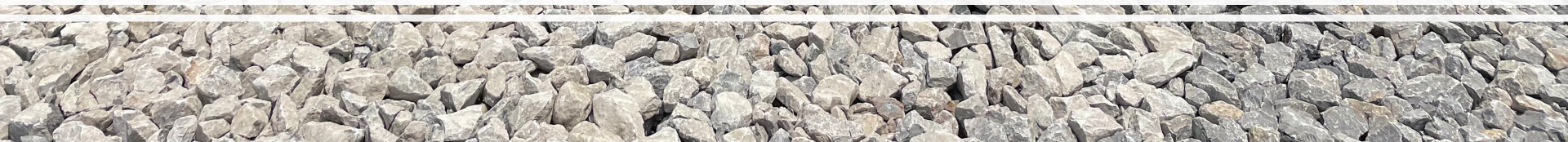


New accessible sidewalks





New 8-inch base





New 4 1/2-inch top with fiber



New landscaping



20 New parking spaces

Membership & Attendance



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Membership

- Everyone is welcome to attend but members agree to
 - **Commit** to Jesus as Lord, the authority of scripture, & the historic creeds
 - **Connect** in worship, study, & fellowship, cultivating a loving community
 - **Contribute** time & money towards our gospel mission

To find out more

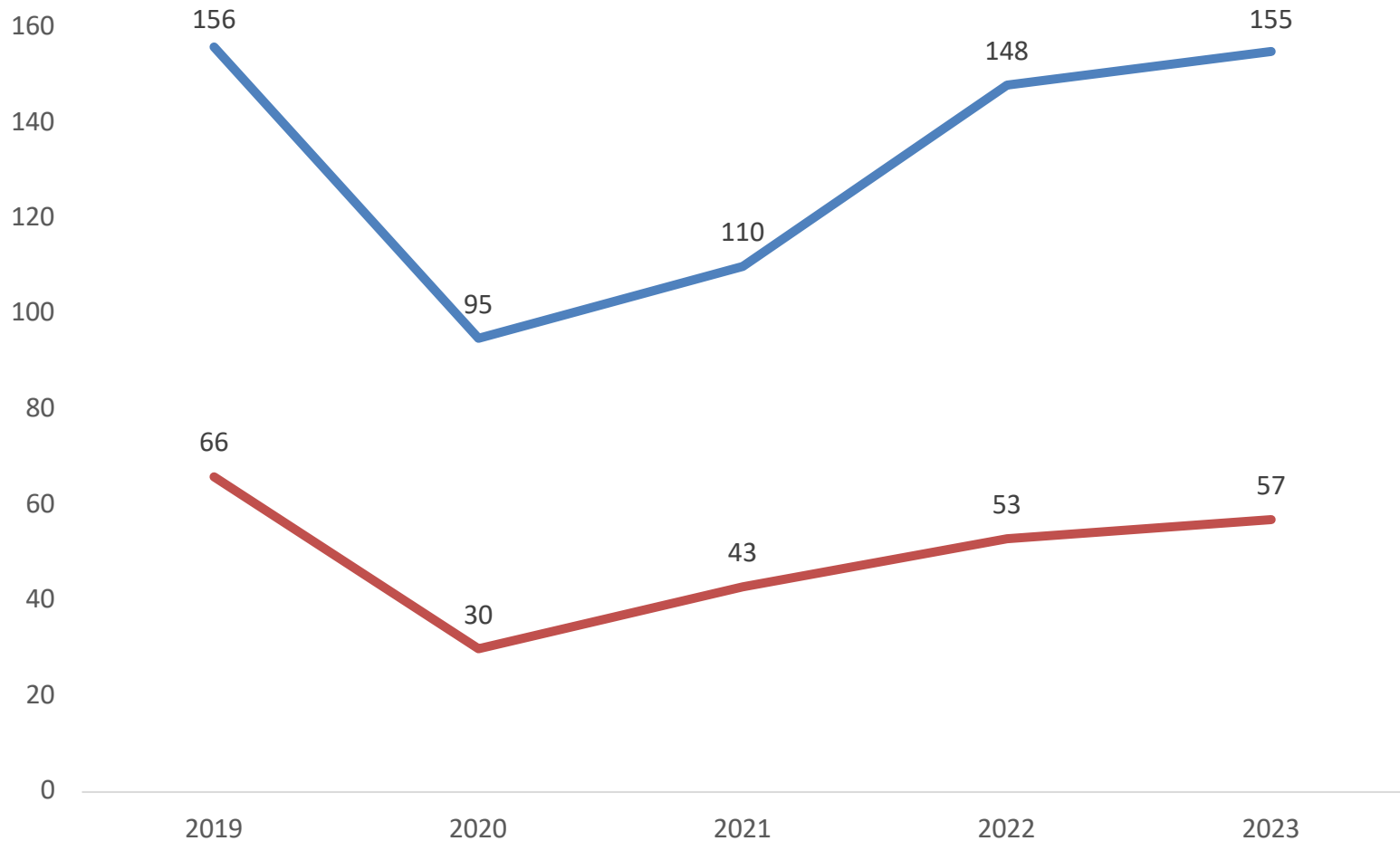
- Come to a meet greet & much event
- Take a brochure
- Speak to a staff or vestry member
- Come to a new member's class

Membership



a community church preaching the gospel

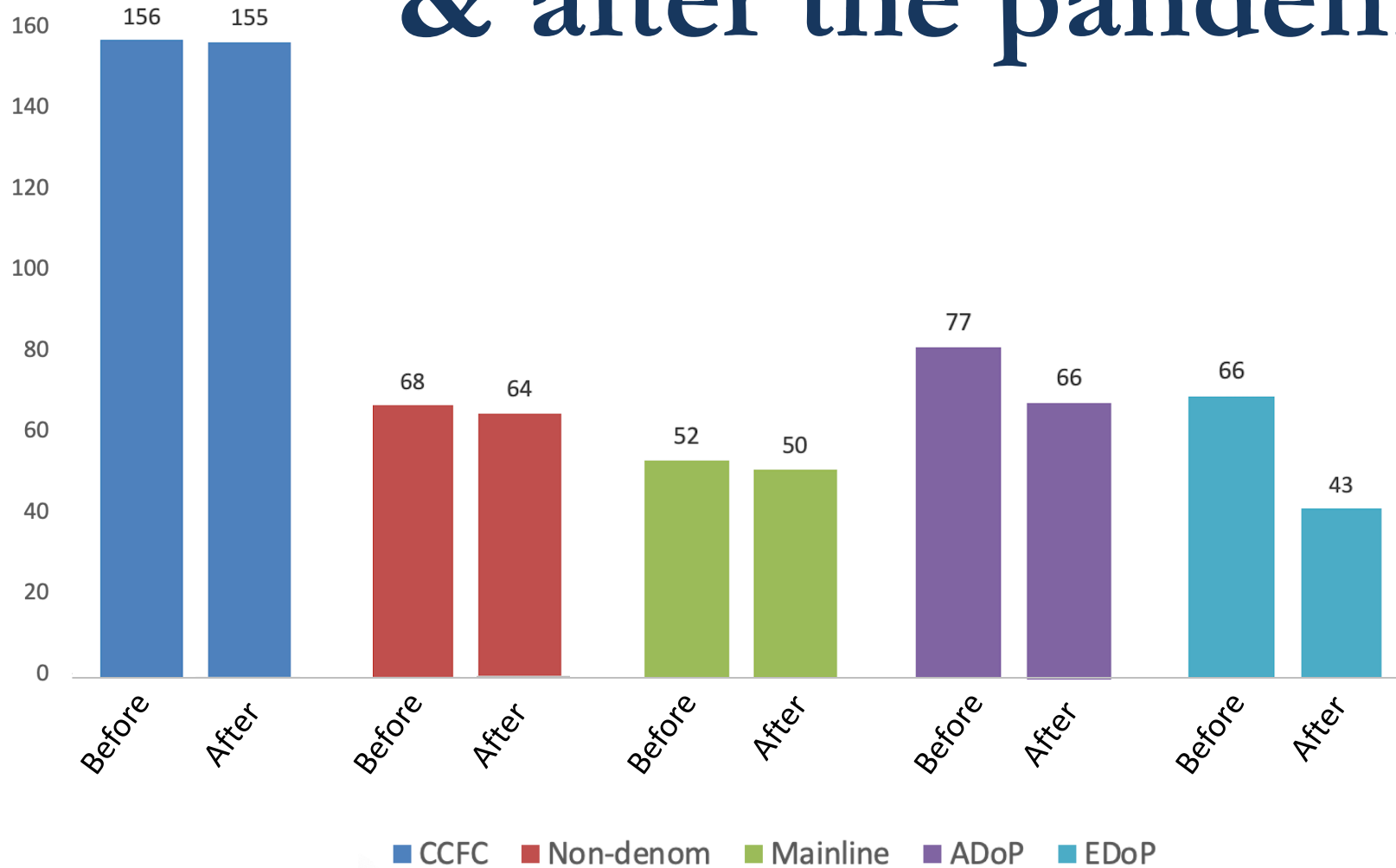
Attendance & the pandemic



Source: aggregated from
Lifeway & Pew
Combined with ADoP & EDoP data

— CCFC — Typical US Church

Comparing churches before & after the pandemic



“A Community
Church preaching
the gospel”



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- 8735 downloads in 2023
- 35,000th download
- Our most popular episode was our special on dispensational pre-millennial pre-tribulation rapture eschatology



Home



Services



Connect



Giving



More

The church app



- Notifications about groups
- Broadcasts & podcasts
- Letters from pastors
- Bulletins
- Giving
- Prayer requests
- Directions
- Emergencies



- Home groups
- Men's Group
- Women's Group
- Mops & Moms in Prayer
- Adult Forum

**small
groups**



- Urban Impact
- Kairos
- Uncommon Grounds
- Shepherd's Heart
- Youth Mission Trip





- Children's Ministry
- SWAG (Saved With Amazing Grace)
- CCYM (Christ Church Youth Ministry)
- MDC (Mere Discipleship Cohort)



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Children's Ministry





Youth Discipleship Path

Children's
Ministry
(4yo – grade 5)

SWAG
Grades 5-8

CCYM
Grades 6-12

MDC
Grades 11-12



- Annual Brunch
- Maundy Thursday Meal
- Summer Picnic
- Church in the Park
- Young Life Party
- Fall Festival
- Bacon Sunday
- Rectory Open House
- Ugly Sweater Sunday
- **Church Retreat**



- Greeters
- Readers
- Servers
- AV Team
- Coffee Ministry Team



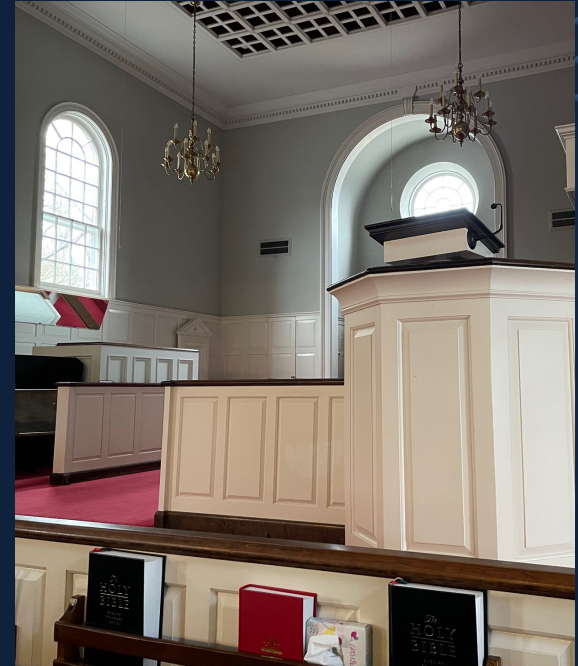
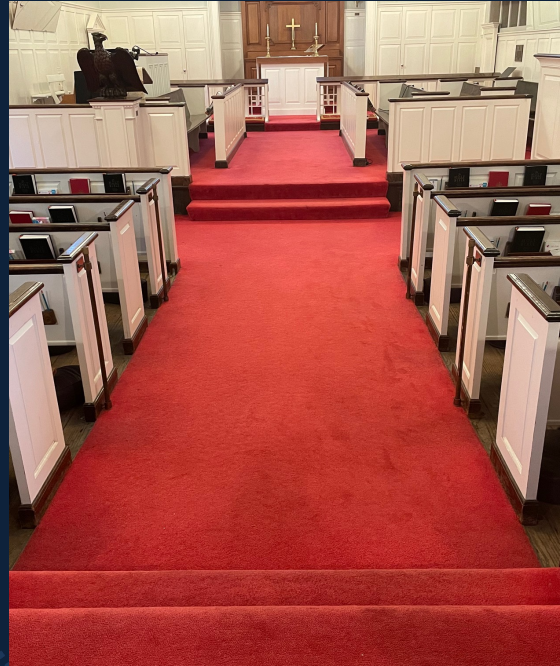


Launching a new Prayer Ministry Team

Becky, Catherine, Corrie, & Tami



The building development



The sanctuary

- Inaccessible Communion rail - too many steps
- Cluttered chancel, no room for choir
- Obscured views of the Lord's Table
- Lack of storage
- Bad light, sound, insulation, and décor
- Substantial organ repairs



\$650,000



The Parish Hall

- Stage too high and too large
- Worn & damaged, floor, ceiling, lights, curtains, air vents, and speakers
- No light switch, thermostat, or A/C
- Poor sound, lights, and décor
- Squalid bathroom
- No Children's Ministry room
- Rotting walls and windows



\$435,000

Mission



Giving away the first \$5,000 raised
to complete a church in Tanzania







Our results

We needed \$1.1 million to build it all

Our hope was to raise at least \$435,000

We raised \$525,000

\$220,000 to be received by 2023

\$175,000 to be received by 2024

\$110,000 to be received by 2025

\$20,000 to be received by 2026

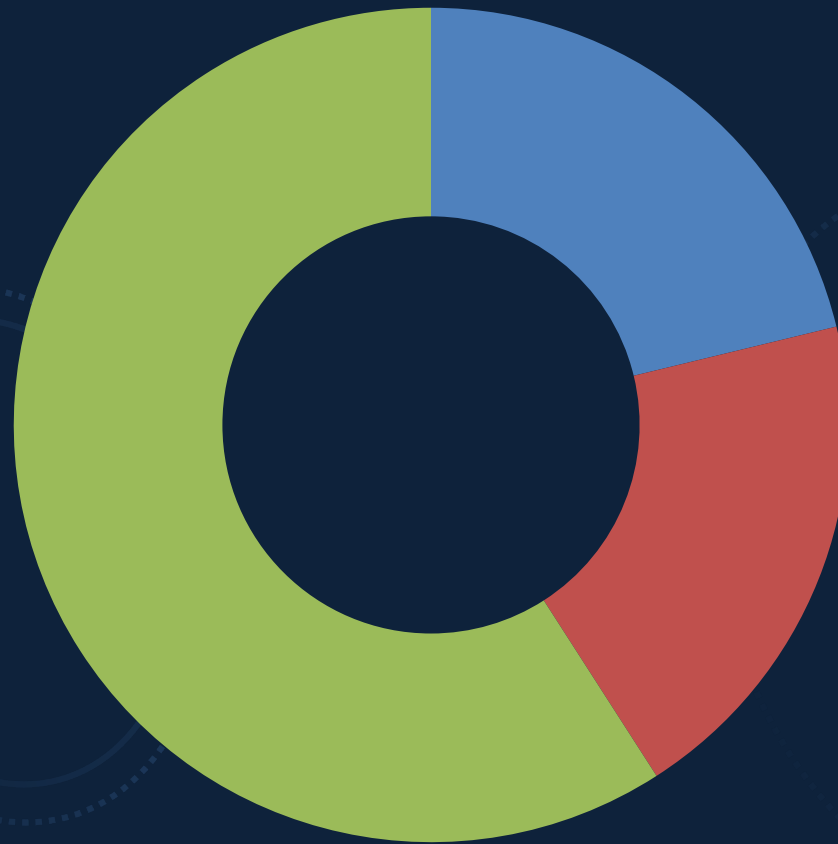
Sanctuary or Parish Hall?

Sanctuary (cut/raise/save \$100k more)

Hall (spend \$100k elsewhere)

No preference

Parish Hall or Sanctuary?



■ Sanctuary

■ Hall

■ Either/no response

Summary of last 10 years

- 50% attendance growth
- 100% income growth
- Average age lowered from 70's to 40's
- More commitment, connection, & contribution
 - especially in small groups & service team
- Surpluses used for extensive capital repairs
- Fixed almost everything except for two rooms
- Raised \$500,000 to renovate one more room

Summary of last 10 years

- 2024 uses the VRF but that's what it's for
- Strong vestry,
 - who save for challenges &
 - balance conservative care of your money with kingdom call to advance the gospel
- Great staff team, heads of teams, & volunteers
- I need to do a better job of discipling the church about money. Because I think we could see a lot more sustainable healthy growth here and enormous amounts of mission.

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