

Emmanuel Presbyterian Church
Bedford, Texas

ANNUAL CONGREGATIONAL MEETING

AGENDA

Sunday, January 30, 2022, 11:45 a.m.

Online Zoom Meeting

<https://us06web.zoom.us/j/83365681350>

[Fellowship Gathering at 11:30 a.m.]

Opening Prayer

Reverend Dr. Kyle Walker

Officer Recognition (Class of 2021)

Recognition of Staff and Current Boards

Introduction of the Annual Report

Treasurer's Report

Rick Thompson, Treasurer

2022 Budget Presentation

John Field

Election of At-Large Members for Nominating Committee, 2022

Closing Prayer

Reverend Dr. Kyle Walker

A Note from Pastor Kyle: Annual Report 2021

When I arrived at EPC one year and one week ago, no one except first responders were vaccinated, the core group of EPC was meeting in a series of small online groups and all were worshipping at home to recorded liturgy, sermon videos, and music recordings. Christine Shah and Margaret Bonner were in the office on a limited basis and you were grieving the loss of your beloved pastor, Rev. Robin Valdez, as you also said goodbye to Rev. Chuck Schneider, your transitional pastor who had led you through the hard decisions of safely and meaningfully continuing to be church as you went into our current pandemic realities.

I would describe the worries reported to me a year ago as existential. Some expressed worry about the money, some about the people, some about both. A few were aware that grieving needed to happen regarding what they experienced as Robin and Chuck's unexpected departure but timing and structure of engaging that grief was elusive in a pandemic and a time of transition. I would emotionally describe the feelings I heard overall as ones of being "stuck."

Over the last year you at last said a proper goodbye and thank you to Pastor Robin. You experienced a total turnover of your staff that operates at the church office saying goodbye to Christine Shah and giving a welcome to Becky Baker; then, saying goodbye to Margaret Bonner and giving a welcome to Jessica Pereira. You have moved from online recorded worship to online and in-person parking lot worship. Then from the parking lot to online and in-person worship in the sanctuary. Your in-person gatherings continued outdoors when they had to do so and indoors when they could sometimes changing that plan at the very last minute. Some of your committees have longed to be together in-person and have met a few times indoors in a hybrid-like setup. Others have discovered the convenience of doing committee work online and have chosen to remain there. Youth continue to meet online. One Bible Study meets online while another chooses to be in person when possible. Just like each of your committees and groups, some have returned as they had before while others remain with us online. Either way, church has continued and continues both online and in person. Your generosity of giving in all respects, financial and volunteer, has been robust even when compared to previous years. Thank you!

Based on data we have (and which will be shared with you in the eventual result of the mission study), you have been unusually engaged with each other compared to your peer churches throughout the denomination. Your worship attendance and stewardship are quantified higher than many others (though we long for healthier participation in both!). Your high engagement level has helped you through the pandemic spiritually, emotionally, and institutionally. Thank you to all who have herded the cats over these traumatic months.

One other, and perhaps most important element, is your outward facing activity as a church...mission and social justice. You continue to help those in need. You continue offering your support to NEED, the Presbyterian Night Shelter, the 6:8 Project, and to Habitat for Humanity. A small subset of the congregation has also been consistent in becoming educated and active in social justice regarding white supremacy and racism. IT IS NO SMALL THING for churches to continue to face outward as they deal with the unwelcome changes and systemic anxieties you have had to deal with. It is crucial that all faith communities do these things as a matter of covering the basics as a church. Like any faith community, this is your heartbeat and where Christ's hands and feet are seeking to reach the world. **I plead with you to cultivate this part of your life in your own neighborhood as well.**

As we look ahead, we need to expect that things will get better but we also need to know they will never be the same again. Carey Nieuwhof is a church guru many have started to follow to understand where churches like ours and those beyond our Presbyterian bubble are headed. He challenges me with things I agree with, don't agree with, and don't want to see. It's that last part I particularly have learned to value. I would encourage you to at least give his 12 DISRUPTIVE CHURCH TRENDS THAT WILL RULE 2022 (AND THE POST-PANDEMIC ERA) a chance to soak in.

In the course of the initial months of 2022, we should expect the conclusion to the session's Project Regeneration discernment and the final product of our Mission Study to arrive in the hands of Grace Presbytery's Committee on Ministry resulting in the formation of a Pastor Nominating Committee to conduct your search for an Installed Pastor for EPC.

Regardless of the pandemic impacts of this year, I assure you God is at work and there will be much to celebrate and become energized about in 2022. I ask for your prayers for me as your temporary shepherd and for those who are called to be on session and your pastor nominating committee in these next months.

Gratefully,

Rev. Kyle Walker

Moderator of Session and Transitional Pastor

Board of Deacons Annual Report: 2021

It is the duty of deacons, first of all, to minister to those who are in need, to the sick, to the friendless and to any who may be in distress, both within and beyond the community of faith. It is also their duty to involve and inspire congregation members to assist with the work of the deacons in such a way as to increase the sense of Christian fellowship within the congregation, to encourage and support the caring ministry of the congregation and to see that Session and the congregation are informed of the work of the Board. The thoughtful actions of care and concern are exhibited in the following activities.

Congregational Care

Cards were sent to congregants over the course of the year in times of illness, birthdays, and anniversaries. Wishes of congratulations were also conveyed when appropriate.

1. A number of meals were provided to members during and following medical procedures and illness.
2. Transportation was provided for medical appointments and to and from worship, as needed.
3. Memorial service meals and snacks and receptions were coordinated by the deacons for the family.
4. The collection of ready to eat food items as "The Grace To Go Bags" has been inventoried and maintained by the deacons.
5. The deacons continue to maintain a cold weather clothing closet with items that are given to people who come to the church during cold months and need assistance.
6. The Board of Deacons continued to stay in touch with those members who are home bound or have special needs with telephone calls and visits as necessary.

Sunday Hospitality

During our continued Covid 19 times, there were times in which the deacons provided hospitality services, using a table and prepackaging the cookies and such so that it would be easier for folks to grab a drink and a pack of cookies and go outside to socialize and talk after the service. And if weather permitted, we had the hospitality table set up outside.

Fellowship

We have ended up this past year having services available only online at times, and also in person worship services as well, and it was always an option to attend services in whatever way the congregation was most comfortable with.

Sincerely,

Mary Jane Horr- Moderator

Christian Education Committee Annual Report: 2021

The Christian Education Committee has worked hard in 2021 to keep congregants in touch with each other during periods of the year when much of the church work was online.

Ongoing adult opportunities:

Sunday school: Scott Keyes and his Keys to the Bible started the year online and later met in person when the weather was better and now meets in the library after worship.

Tuesday night bible study: This group continues to meet online and focuses on scripture from the preceding Sunday.

Sunday fellowship: This group met online at the beginning of the year and dissolved when worship moved to the sanctuary. Deacons now host hospitality after worship.

Ongoing youth opportunities: Book Mavens is the youth book club that meets online on Saturday mornings. This led by both adults who attend and youth. They have read and discussed 11 books in 2021.

Sunday afternoon check-in: Youth meet each Sunday afternoon with a devotional and a discussion of their WOWs and POWs. Adults will rotate meeting with the youth.

Outside study opportunities: Congregants were invited to join in Grace Presbytery's 21-day Race

Equity Challenge in partnership with Social Justice.

Rev. Dr. Michael Waters through Grace Presbytery offered a 5-week seminar on Race in America. Several members joined. Grace Presbytery offered an online Lenten study titled "A Lenten Journey". This was an at home opportunity each person could study.

EPC opportunities: In the spring, our committee erected two walls, one near So Relle Hall and the second one on the jogging trail for people to remark on things they had "Lost and Found" during the pandemic and how Covid had affected them. Members of the community contributed to the wall on the jogging trail. After school started we had a blessing of the backpacks. This summer the committee organized a grief counseling retreat at the church led by Rev. Dr. Fran Shelton and Regina Hunt from Faith and Grief with 11 participants. This was an opportunity for those dealing with anxiety from the pandemic. In August we offered a VBS Mission Camp with both a morning session and an evening session. Along with bible study, participants did service projects. One project was to create Thank You cards to be given to volunteer workers at N.E.E.D. and we created Home Study bags with school supplies for students who had limited funds for supplies to use at home. We created over 45 bags that were taken to the Greenway neighborhood and to Meadow Creek Elementary next door. We had 25 family members attend and worked with 12 Clubhouse members separately. In addition 70 hygiene kits were sent to Presbyterian Disaster Agency and used following the hurricane along the Louisiana coast. In November we prepared a Gratitude Luncheon of soup and rolls after worship. After lunch outside attendees created Thank You cards for health care workers in local health care facilities. Many used the opportunity to take a labyrinth walk. In December we revived our two walls as Remembrance Walls, again erecting one in front of the church and one on the jogging trail for members and community members to write the names of those who were no longer here to celebrate Christmas. Kyle conducted a Blue Christmas service in conjunction with the walls.

Committee activities:

At Pentecost we handed out cookies to everyone who attended worship and then home delivered to any members or friends of the church who was not at worship. We serviced about 130 people. The committee spent 5 weeks helping Rick Ufford-Chase beta test a new course on racism for the

Justice Foundation. We have updated a new policy for the protection of our youth and staff. The committee has conducted a Post Pandemic and Planning exercise to evaluate how we have served the congregation during the pandemic and how we will adapt for the future. We are looking at a possible confirmation class this spring.

While the pandemic has presented many challenges in 2021, our committee has never lost sight of the need for interaction and education at EPC.

Tonia Thompson, chair
Leah Wyckoff
Melissa Durkee
John Field
Sue Pranke

Evangelism Committee Annual Report: 2021

Thanks to the Covid 19 numbers decreasing, the Evangelism Committee once again had a busy year in 2021.

We started in February 2021 by working with the Mission Committee and, after obtaining permission from the City of Bedford, handed out flyers in Bedford neighborhoods informing folks on how and where to obtain the Covid vaccines.

March 2021: another successful Parking Lot Bingo event took place and many attended. A Jazz in the Parking Lot (aka Courtyard Café) event also took place in March and was equally well attended.

April 2021: the committee was excited to welcome folks back into the sanctuary for services with a gift of individual bags of popcorn. They were much appreciated. We also held a Blessing of the Animals event in April on the front lawn of the church. Several folks from the community attended along with folks (and pets) from the congregation.

May 2021: the committee provided lemonade and cookies after the Pentecost Service.

September 2021: Another Parking Lot Bingo event was held after service on the front lawn. A lunch of hotdogs, chips, water and individually wrapped desserts was provided. This event was well attended by the congregation.

October 2021: this was a busy month for the committee as we held 2 events. The first was a Parking lot Jazz/Blues Festival that was held on the front lawn. The event was well attended by congregation members as well as several folks from the community, including a young man who walked up and asked if he could play along with the band. The second event this month was Trunk or Treat which we held in conjunction with The Clubhouse for Kids staff, students and families. It was very successful: we had 13 decorated cars and 70 – 75 kids in attendance, including many from the surrounding neighborhoods.

December 2021: Community and Congregation Christmas Dinner: once again the committee contracted with former EPC members John and Melinda Bolles, to provide pre-cooked and pre-packaged meals for this event. The initial plan was to offer folks the choice of taking the meal home or sharing the meal with others at tables set up in rooms 4 and 5. However, since Covid 19 numbers were rising once again, this plan changed to 'pick-up' only. EPC members drove in and received their meals

while remaining in their cars. A total of 70 meals were provided including some to EPC members who were not able to drive by and to folks from the 6:8 project.

In addition to planning, coordinating and participating in events in 2021, the committee also received approval from Session to purchase a Lending Library which will be installed on EPC property for the use of congregation and community members. It will contain the EPC name and will be registered with the Lending Library association. Lisa and Scott Keyes were instrumental in arranging this. We expect it to be completed and installed in early 2022.

Committee members: Nancy Cable (chair); Chuck Schneider, temporary pastor, Kyle Walker, interim pastor, Katie Phillips, Scott and Lisa Keyes, Joyce Morris, Ken Richardson, Linda Villarreal.

Facilities Committee Annual Report: 2021

2021 was a very busy year for the Facilities Committee. The February Ice Storm that caused catastrophic damage to our CE Building and additional water damage to the main building in the narthex area outside SoRelle Hall. Our new tenant, The Clubhouse for Special Needs had to be relocated to SoRelle Hall. Many EPC members and their families helped with the initial clean up in the CE building. The Good News is, after mold remediation was completed, construction is moving forward with new sheet rock going up and materials for floors, classrooms and kitchen selected. The main kitchen area will be remodeled and new carpeting will be laid throughout the classrooms, offices, and Sanctuary. We ask everyone's Grace, prayers, and financial support for the completion of this project..

Other projects for Facilities included upgrade of our technical equipment to provide a means of streaming our Worship services to those not yet ready to return in person due to COVID-19. Many thanks to Ken Richardson for his tremendous help with this and to the additional individuals who were trained to help when Ken cannot beam us Up. A Fall Work Day was held to clean up and remove damaged landscape areas. The assistance provided by the Green Team for this work was greatly appreciated.

Mission Committee Annual Report: 2021

A big thank you to everyone who participated in a mission activity, donated time or dollars, or participated in our Tuesday 6:30 pm meetings. Committee members and supporters included Joyce Morris, Melissa Durkee (Chairperson), John and Barb Field, Kristin Hartwell, Ken Richardson, Tonia Thompson, and Leah Wyckoff.

North East Emergency Distribution (NEED). A shout-out and thank you to our congregational volunteers, who even during this pandemic committed to serving each month at **NEED** to help those being hit hard and in dire need. The volunteers sorted donations (including those brought each month by Emmanuel members) and prepared boxes for families.

Habitat for Humanity. This year we continued the long tradition of building Habitat for Humanity homes for partners in our community. Emmanuel members contributed financially to the All-Presbyterian Habitat home with a fundraising dinner and silent auction on April 18. The dinner was catered by Bolles Appetit, and we raised over \$9,500. The home for Tameka Black was built in May and June with volunteers and leadership from Emmanuel and other local Presbyterian churches.

Itasca Children's Home (now known as Itasca Foster Care Village). In 2021, as has been our practice for over 25 years, EPC members purchased Christmas gifts for residents of the Itasca campus of the Presbyterian Children's Homes and Services (PCHAS). This year, we delivered gifts for 37 children and their foster parents. Then, on Saturday, Dec 11, we watched via ZOOM as the residents showed us their presents and thanked us. Next year, we hope we can visit there in person!

The Presbyterian Night Shelter. In February, June, and October of this year, the congregation put together hundreds of lunch bags that were taken to the Presbyterian Night Shelter to help their homeless clients. In February, congregants made the bags at home and brought them to the church. In June and October, we assembled the bags as a group at church. Each time we averaged between 150-200 bags.

Vacation Church School. The mission committee partnered with the Christian Education Committee for Vacation Church School. We helped with 3 very exciting mission projects. We were able to make thank-you cards for the volunteers at NEED; we put together 50 At-Home School supply kits that were distributed to Emmanuel youth, youth and children in the Greenway Neighborhood, and to Meadowcreek Elementary School. We also put together 70 hygiene kits that went to Louisiana for Hurricane Ida relief.

Immigrant Youth Ministry. We created 2000 hand-made prayer cards that were distributed in worship to migrant teens who were temporarily housed in the Dallas Convention Center. We prayed for concerns requested by the boys.

Eulalia (Yaya) Velazquez, graduate of Presbyterian Pan American School in Kingsville, Texas, was again supported by Emmanuel and some other Presbyterian churches as she took courses from Schreiner College online in the spring. She took a semester off in the fall due to her health. She is planning on returning to taking classes in Spring 2022.

Pandemic Relief Fund: Because of the uncertainty that came with the Covid 19 Pandemic, the mission committee felt led to continue the **Pandemic Relief Fund**. This fund can be used by congregation members and their immediate family, and also the fund was used to make donations to Tarrant County Rental Assistance. Part of the Pandemic Relief Fund was transferred to the 6:8 Project **Vaccine Clinic Fund** to help our friends in the Greenway Neighborhood to be able to become fully vaccinated (see Social Justice Committee report for more information).

On behalf of the Mission committee, I would like to thank everyone who has been a part of the mission outreach of our church. 2021 was a year like no other, but our mission to serve God's people continued. As we begin this new year, I pray that we as a church seek God's guidance and listen for his call to continue to serve each other and the world as a whole.

Faithfully Yours,
Melissa Durkee

Nominating Committee Annual Report: 2021

Thank you to the members of the community- Laura Mahon, ex-officio, Scott Keyes, rising chair, John Field, Dane Pranke, Linda Greenwell, Fred Thompson, Linda Villarreal, Denise Karriker. We met from

June to September and filled the open seats for 2023 as well as the scheduled seats of officers class of 2024. We will have some deacons finishing early, but the slate was full for 2022.

Thanks also for the support of Pastor Kyle Walker and Becky Baker, Financial Administrator.

-Submitted by Kristin Hartwell, chair

Introducing EPC's Slate of Officers

2024 Elders

Molly Park

James Taylor

Pat Wiegand

Laura Mahon

2023 Elder

John Stocking (finishing 2 years of the term)

2024 Deacons

Leah Wyckoff (serving 2 years)

Claire Morris

2023 Deacons

Helen Sink (finishing 2 years of the term)

Linda Greenwell (serving 1 year of the term)

Personnel Committee Annual Report: 2021

We had a very busy year in 2021! I want to thank Jim Mahon, Katie Phillips and Dane Pranke for being a part of this committee.

Thanks goes out to Rev. Chuck Schneider, Rev. Dr. Kyle Walker, Margaret Bonner, Jessica Pereira, Becky Baker, Christine Shah, Susan LaPointe and Tak Yan Yeung for keeping us going this year with all the changes we have to make due to Covid. We are so blessed to have them direct our office and church services!

In January we hired Rev. Dr. Kyle Walker as our Interim Pastor. We are blessed to have his leadership skills as we transition to hire a new pastor. Please keep up with the weekly emails from Kyle as to where we are in the search process.

Becky Baker – Financial Secretary started in February working with Christine to transition to the position. Christine Shah retired so we gave her a “Going Away” party in the parking lot with many gifts donated by our members and a ‘Love Offering’ of money by other church members. We are blessed to have Becky in the office and she is also a very talented artist. Check out Amazon for some of her offerings she is selling.

In November we celebrated the ministry of Pastor Robin Lyn Valdez. The service was beautiful and well attended by our members so they could say their final good-byes to Robin and Keith. Rev. Chuck Schneider did the sermon for Robin and Keith gave us Robin’s final farewell. The Deacons had a reception for her outside the front doors.

Our beloved Margaret Bonner – Office Administrator decided to retire on 12/31/21 so we started a search on Indeed to replace her. Jessica Pereira started on 12/20/21 and we are excited to have her on board. Be sure to pop in the office to introduce yourself to Jessica.

In December we gave a monetary Christmas Gift to each of the staff members from donations collected from the EPC congregation. The congregation also donated money for a ‘Love Offering’ to show appreciation and thanks to Margaret Bonner.

The committee is tasked with a huge commitment to do what is correct for our church so we can continue to grow and prosper in 2022.

Nancy Cable - Personnel Chair

Social Justice Committee Annual Report: 2021

Thank you to all who participated in social justice activities and projects during 2021. This committee met simultaneously with the Mission Committee, whose members and frequent supporters included Joyce Morris, Melissa Durkee, John and Barb Field, Kristin Hartwell, Ken Richardson, Tonia Thompson, Pat Wiegand, and Leah Wyckoff.

The activities and projects of the Social Justice Committee in 2021 included:

The Green Committee: Due to the Covid situation, most of the activities of the Green committee were put on hold through 2021. However, the church did work to get recertified as an Earth Care Congregation, did continue to use Green building and maintenance practices, and did participate strongly in the church workdays with building and grounds maintenance and support. The Green Committee coordinated with the Facilities Committee in making decisions regarding grounds maintenance and plant replacements. A Shred Day is planned for 2022.

The 6:8 Project: This is a ministry working with the low income and diverse Greenway Place neighborhood in Fort Worth; we have been significantly involved in this ministry since its inception in 2013. Along with regular contributions to The 6:8 Project through the budget, Emmanuel members individually contributed through the Pentecost offering to this cause as well.

- **Neighborhood cleanups:** Volunteers joined Greenway Place neighborhood residents to collect trash to beautify the streets on **March 20** (the *Cowtown Cleanup*) and **October 16** (the *Litter Stomp*).

- **Summer Lunches and Activities for kids (3 days per week, July 5 through August 13):** Volunteers from the neighborhood cooked lunches three times a week all summer to keep the children strong and healthy. Each day an average of 20+ people were fed and thankful for the meal, which was provided with outside seating. In addition, Emmanuel members helped to provide take-home enrichment activities (involving reading, arts & crafts, science, etc.) to the kids of Greenway.
- **Loving and Empowering our Neighbors (July 3 and 27):** The 6:8 Project sponsored maintenance projects and led skilled volunteers to repair, replace, etc. interior and exterior issues in homes. Household issues that were addressed included things like leaking water, non-functioning toilets, broken faucets, unsafe decking and fencing, broken door hardware, cleaning and upkeep tasks, among other projects. Greenway neighbors and 6:8 volunteers also reimagined spaces in The 6:8 House at 1912 Portland through lawn maintenance, building shelves, replacing the carport, and reorganizing for the Summer lunch program and other community-based activities that needed to include social distancing and additional safety measures in interior and exterior meeting spaces.
- **Vaccine Clinics:** In partnership with Best Value Pharmacy and Greenway Church, Emmanuel Presbyterian Church volunteers joined others from The 6:8 Project and partners to support six vaccine clinics on **August 18, September 8 and 29, October 20, November 6, and December 4**. The main goal was to provide education and to build trust within the community around the benefits and safety of receiving the vaccine, as well as to make the vaccine easily accessible, and to incentivize/reward residents who chose to receive the vaccine, thus increasing wellness and health within the neighborhood and greater community. Neighborhood Leaders and 6:8 core volunteers went door-to-door in the neighborhood educating residents about the vaccine and informing them about the vaccine clinic, the benefits of the vaccine and the offer to give all who received the vaccines \$10 cash and entry in to (3) \$100 gift card drawings per vaccine clinic event. All of the funds for the vaccine clinic were provided by Emmanuel's Vaccine Clinic Fund, which was strengthened by direct contributions and transfers from the Pandemic Fund. In 2021, over 140 vaccines were administered to folks of age 5 through 100. Pharmacists from Best Value Pharmacy administered adult vaccines, pediatric vaccines, and booster shots manufactured by Pfizer-BioTech, Moderna, and Janssen.
- **National Night Out (October 5):** Emmanuel volunteers joined folks from The 6:8 Project, Greenway NA, Greenway Church, local police officers, fire department, Fort Worth City Council representatives and other officials at this event. An outdoor slide, barbecue burgers, hot dogs and fresh side dishes, fire engine tours, and information were provided for hundreds of Greenway Place residents.
- During the Emergency Box distribution and other community events, Emmanuel volunteers provided information to residents about **voter registration and mail-in ballots**. Also, by request, some instructions and forms for requesting mail-in ballots were delivered to elderly residents who did not understand how the process worked.
- On **December 18**, 6:8 Project volunteers prepared **Christmas lunches** at the 6:8 house and distributed them at the Greenway church drive-up as take-out to over 60 members of the community. Throughout December, some organizations and individuals donated toys for children 18 and under, and they were distributed to over 75 kids in the neighborhood at The 6:8 Project **Christmas party** in the afternoon of December 18 in the front yard of the 6:8 house. After making it through the difficult year we had, this party was a much-needed demonstration of hope and joy that the community could celebrate.

Racial Justice Initiatives and Education:

- Members of the congregation participated in the **21-day Racial Equity Challenge** sponsored by the Social Justice Committee of Grace Presbytery. This challenge started on January 18, Martin Luther King Day, and it involved reading, viewing, or listening to at least one piece of educational media per day. Several Emmanuel members participated, and those participating from all over Presbytery held weekly videoconferences with small groups to discuss the material experienced.
- Members of Emmanuel also engaged with Rev. Dr. Michael Waters' 5-part online course **Race in America**, in order to study systemic racism and its history.
- On March 16, individuals from Emmanuel attended an online presentation by **Dr. J. Herbert Nelson**, stated clerk of the PCUSA General Assembly, in his call for the Presbyterian church to go back to its historic social justice advocacy roots. The presentation was sponsored by Presbytery's Social Justice Committee and Grace First Presbyterian Church of Weatherford.
- Individual members of Emmanuel attended a presentation **A Conversation of Being Lost and Found** on May 25, 2022 by Jonathan Wilson Hartgrove; this presentation was also sponsored by Grace Presbytery.
- A group of Emmanuel members took the beta test version of the online 5 -week course **Awakening to Structural Racism** designed by former PCUSA moderator Rick Ufford-Chase and collaborators and led by Rev. Dr. Kyle Walker, in concert with Johnson C. Smith Theological Seminary.

Respectfully submitted,

Ken Richardson (for the Social Justice Committee)

Worship and Music Committee Annual Report: 2021

This year again marked more changes to our worship service and support due to the worldwide Covid-19 pandemic that continues to spread with the Delta and Omicron variants still requiring us to mask. We have encouraged our faith community to get vaccinations and boosters as recommended by the CDC and national leadership for the health and safety of all. Optional parishioner surveys to obtain vaccination status have been conducted with very good response rate and results.

Rev. Dr. Kyle Walker began serving in January 2021 as our transitional pastor. He will guide Session and the EPC family through the discernment and pastor search processes over the next 12-18 months with guidance from Grace Presbytery.

Worship service special happenings:

- Robin's farewell and recognition of 19 years of service was held in late November (at her request) with Chuck Schneider officiating and Kyle supporting. A short reception was held for well-wishers.
- We continued to offer worship both in-person and via YouTube streaming links for participants to worship as they felt comfortable. Some have been reluctant to return to live worship due to COVID concerns.

- We continue to closely monitor COVID statistics in both Tarrant and Dallas counties on a bi-weekly basis as they represent our EPC faith community. We have spaced out some rows for social distancing and provided special seating upon request.
- We changed technology platform options to *YouTube live streaming* with immediate recording and posting, and will no longer use Zoom for worship. We have trained 3-4 additional members to serve as technical recording back-up.
- In December, we offered a *Blue Sunday, Longest Night* service instead of a separate *All Saints* service. Those who participated found this event very effective as a way of remembrance.

A variety of methods were tried in an effort to provide the Sacrament of Communion to our members, including bring-your-own communion (B.Y.O.C.) Sunday. NOTE: For the few Sundays that were B.Y.O.C., we did prepare a few set-ups for folks who did not remember to bring their own. Ushers provided support. We also offered prepared disposable cups with small pre-cut bread distributed at the front of the sanctuary for all participants and the option to continue observing communion at home. All are looking forward to again being able to commune with members of our congregation as a faith community in person.

Our committee's budgeted/unused funds were invested in:

- Extra wireless receiver for Children's message
- New wireless microphones for better sound
- New pulpit microphone
- NOTE: New PC/ laptop was funded by a Grace Presbytery grant for worship recording and live streaming!

Our committee members this year: Ray Karriker, Claire Morris, Mary Ann Reed, Sheryl Taylor, Kyle Walker, Susan LaPointe, Ken Richardson, Tak Yeung and Jayne Johnson (committee leader). Anni Wordell will continue to serve ad hoc.

We are looking forward to the new year and the positive changes it will bring.

Submitted by Jayne Johnson

Treasurer's Annual Report: 2021

Thank God for his many blessings to our church. We began 2021 with a planned budget deficit of (\$10,232). As the year progressed, the congregation was able to maintain their pledge giving. Pledges received were 100% of the planned budget for 2021. What a wonderful blessing! Freewill offerings exceeded our expectations. We had a terrific Yard Sale this year that provided \$4,000 of income to the General Fund. Expenses were closely monitored. We saved money in several areas: pastor expense, worship and music, Christian nurture, building and grounds, and committees. We finished the year with a deficit of (\$4,342).

Our Balance Sheet experienced changes in 2021. In February, the winter storm struck. The Christian Education (CE) building was heavily damaged. The main kitchen and Sorelle Hall also sustained damage. Working with the insurance company took much longer than anticipated. The insurance company has provided initial funds of \$476,850 to start the repairs. Repairs to the CE building started in November 2021. EPC also received a \$5,000 grant from Grace Presbytery to help cover the cost of

damages from the winter storm. We installed foam insulation in the CE building to prevent future pipe freezes at a cost of \$19,950 and a fire sprinkler system in the CE building at a cost of \$59,800. The foam insulation and the sprinkler system were funded from accounts on the balance sheet.

Special offerings in 2021 included Local Benevolence Services, One Great Hour of Sharing, the Pentecost Offering, Building Maintenance, Worship & Music, and the Christmas Joy Offering. EPC was able to establish a Vaccine Clinic fund to aid the Greenway community in 2021. Please read the Mission Committee report provided elsewhere in this Annual Report for details.

In April, our Financial Administrator, Christine Shah, left to pursue other opportunities. We were so blessed to have her services for the past eight years. Thank you, Christine! Becky Baker is our new Financial Administrator. Welcome aboard, Becky!

The Session has approved a deficit budget for 2022. Total income from pledges, freewill offering, and loose plate collection are projected to be higher than the 2021 income. CE Building rental income is expected to be higher than in 2021 as we finish the repairs. Expenses in 2022 are projected to be higher than 2021 in all categories of the budget. 2022 will be a difficult year to break even and we will continue to need everyone's help, prayers and participation. Thank you in advance for keeping up with your pledges. Regular giving and memorial gifts are important to the life of our church and help us to express our gratitude for our many blessings.

Peace be with you,
Rick Thompson, Treasurer

Stewardship & Finance Report: 2021

A budget for 2021 was received by the church membership which included a funding deficit. Because of the pandemic and water damage to the CE building, the projected income was reduced and expenses could only be slightly reduced. Due to little or no Committee and church office staff spending, the annual expenses were also reduced. Thanks to Becky Baker, Financial Administrator, and former Financial Administrator, Christine Shah, and the knowledge and experience of our Treasurer, Rick Thompson as we managed the budget year.

In the fall, the annual stewardship drive was held. Instead of basing our budget numbers from one year to the next, we used as our baseline to plan the budget with a 5-year average of pledging, and reviewing this average month to month as some months are leaner than others. Dr. Rev. Kyle Walker led us in thoughts about abundance during hardship. The Stewardship luncheon was held outside picnic style.

Committee Members: Laura Mahon – Chair, Rick Thompson – Treasurer, John Field, Neal Morris, Linda Greenwell, Becky Baker – Financial Administrator, Dr. Rev. Kyle Walk – Transitional Pastor

COVID – 19 Task Group Annual Report: 2021

The Covid-19 Task Force, created in May of 2020 (Laura Mahon, Moderator, Jayne Johnson, Mary Ann Reed, Ken Richardson, and Sheryl Taylor; now staffed by Transitional Pastor Kyle Walker), continued in 2021 to monitor the ongoing pandemic, based on County Health Department reports and CDC recommendations.

Using the color-coded chart adopted by Session in 2020, and thanks to technological gifts of Ken Richardson, we were able to move to parking lot worship while continuing the online recorded service. In late April of 2021, with Covid protocols in place, live worship returned to the sanctuary, which was broadcast online using various platforms. As the year progressed, better equipment was purchased to enhance the online worship experience and to improve sound quality. Masks were strongly encouraged for those worshipping in person, and chairs were rearranged to allow greater distancing. After all musicians and worship leaders were fully vaccinated, these leaders were allowed to unmask while leading worship. Communion was celebrated via a "bring your own elements" model and later by a hybrid version of intinction.

The Covid-19 Task Force continues to monitor hospitalizations, case numbers, and other data to determine the best practices for the health of our community. Members can view the latest Covid statistics for Tarrant County and the church's current policy at any time by checking the Emmanuel website emmanuelpc.org and clicking on Emmanuel's Covid Information page.

Emmanuel Presbyterian Church - Bedford TX
Treasurer's Report as of December 2021 (Treasurers Report - Budget)

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Account #	Account Name	Period Activity	YTD Balance	Budget YTD	% of Budget YTD	Over/Under YTD+(-)	Annual Budget
Income							
4.11100.00000	Pledges	28,085.33	214,640.92	214,764.00	100	(123.08)	214,764.00
4.11500.00000	Freewill Offerings	3,415.00	16,070.00	10,000.00	161	6,070.00	10,000.00
4.11600.00000	Loose Plate Offerings	108.00	514.52	1,500.00	34	(985.48)	1,500.00
	Total Pledges and Offerings	\$31,608.33	\$231,225.44	\$226,264.00	102	\$4,961.44	\$226,264.00
4.14100.00000	C.E. Building rental	500.00	14,287.48	33,000.00	43	(18,712.52)	33,000.00
4.14500.00000	C.E. Building Utilities	0.00	822.74	14,000.00	6	(13,177.26)	14,000.00
	Total Bldg Use Income	\$500.00	\$15,110.22	\$47,000.00	32	(\$31,889.78)	\$47,000.00
4.17100.00000	Interest Income Checking	156.28	791.34	250.00	317	541.34	250.00
4.17200.00000	Building Usage Fee	0.00	0.00	100.00	0	(100.00)	100.00
4.17300.00000	Grocery Card Income	63.39	131.14	100.00	131	31.14	100.00
4.17400.00000	Soft drink Income	33.75	239.04	200.00	120	39.04	200.00
4.17500.00000	Recycle Income	156.31	156.31	100.00	156	56.31	100.00
4.17600.00000	GoodSearch Income	0.00	0.00	70.00	0	(70.00)	70.00
4.17800.00000	Yard sale budgeted income	0.00	4,000.01	4,000.00	100	0.01	4,000.00
4.53400.00000	Sunday Hospitality Fund Income (coffee)	0.00	20.00	200.00	10	(180.00)	200.00
	Total Other Income	\$409.73	\$5,337.84	\$5,020.00	106	\$317.84	\$5,020.00
4.18100.00000	Prior Year Surplus Inc.	0.00	0.00				
4.18200.00000	Fund Transfers Inc.	0.00	0.00				
	Total Carryover Income	\$0.00	\$0.00				
	Total Income	\$32,518.06	\$251,673.50	\$278,284.00	90	(\$26,610.50)	\$278,284.00
Expenses							
5.11010.00001	Presbytery Giving	1,313.08	15,756.96	15,757.00	100	(0.04)	15,757.00
5.11010.00002	Synod Giving	33.16	397.92	398.00	100	(0.08)	398.00
5.11010.00003	General Assembly Giving	183.25	2,199.00	2,199.00	100	0.00	2,199.00
5.11400.00000	Care Corps Exp.	52.50	630.00	630.00	100	0.00	630.00
5.11424.00000	YaYa College Scholarship	62.00	744.00	744.00	100	0.00	744.00
5.11434.00000	6:8 project budget expense	112.66	1,351.92	1,352.00	100	(0.08)	1,352.00
5.11514.00000	Mission Co-Worker	45.00	540.00	540.00	100	0.00	540.00
5.11524.00000	Meals on Wheels Exp.	52.50	632.70	630.00	100	2.70	630.00
5.11534.00000	N.E.E.D. Exp.	157.75	1,893.00	1,893.00	100	0.00	1,893.00
5.11554.00000	Presbyterian Night Shelter	33.33	399.96	400.00	100	(0.04)	400.00
5.11564.00000	Samaritan House	33.33	399.96	400.00	100	(0.04)	400.00
5.11574.00000	Itasca (Presby. Child Home)	112.66	1,351.92	1,352.00	100	(0.08)	1,352.00
5.11584.00000	Presbyterian PanAmerican Scholarship exp	0.00	0.00				
5.11594.00000	Local benev expense	90.16	1,081.92	1,082.00	100	(0.08)	1,082.00
5.11595.00000	Family Support Expense	1,733.14	5,416.97	8,000.00	68	(2,583.03)	8,000.00
	Total Mission Expenses	\$4,014.52	\$32,796.23	\$35,377.00	93	(\$2,580.77)	\$35,377.00
5.12100.00000	Pastor Salary	2,310.93	22,353.15	22,353.00	100	0.15	22,353.00
5.12110.00000	Pastor Housing Exp	4,615.41	40,077.35	40,077.00	100	0.35	40,077.00
5.12120.12000	Pastor FICA Offset	494.55	4,481.64	4,482.00	100	(0.36)	4,482.00
5.12130.00000	Pastor Major Medical	0.00	0.00	0.00	0	0.00	0.00
5.12140.16004	Pastor Pension	425.20	4,889.80	5,103.00	96	(213.20)	5,103.00
5.12150.00000	Pastor Death/Disability	50.02	575.23	600.00	96	(24.77)	600.00
5.12155.00000	Pastor Temporary Disability	25.01	287.62	300.00	96	(12.38)	300.00
5.12160.00000	Pastor Dental & Vision	0.00	0.00	0.00	0	0.00	0.00
5.12170.00000	Pastor Supplemental Disability	0.00	0.00	97.00	0	(97.00)	97.00
5.12500.10000	Pulpit Supply	163.44	1,259.00	2,000.00	63	(741.00)	2,000.00

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Account #	Account Name	Period Activity	YTD Balance	Budget YTD	% of Budget YTD	Over/Under YTD+(-)	Annual Budget
5.12710.00000	Pastor Auto Allowance - Mileage	215.04	280.56	3,000.00	9	(2,719.44)	3,000.00
5.12720.00000	Pastor Continuing Ed	125.00	1,500.00	1,500.00	100	0.00	1,500.00
5.12730.00000	Pastor Prof Expenses	48.00	245.47	1,000.00	25	(754.53)	1,000.00
	Total Pastor Expense	\$8,472.60	\$75,949.82	\$80,512.00	94	(\$4,562.18)	\$80,512.00
5.13100.00000	Office Administrator Salary	2,489.96	15,382.40	13,497.00	114	1,885.40	13,497.00
5.13120.12000	Office Administrator FICA	190.48	1,176.83	1,033.00	114	143.83	1,033.00
5.13200.00000	Financial Administrator Salary	1,470.62	13,245.22	14,183.00	93	(937.78)	14,183.00
5.13220.12000	Financial Administrator FICA	112.53	1,013.44	1,085.00	93	(71.56)	1,085.00
5.13810.00000	Telephone Service	207.50	2,490.00	2,490.00	100	0.00	2,490.00
5.13820.00000	Internet Fees - Pay Pal Charges	190.79	1,985.27	1,953.00	102	32.27	1,953.00
5.13830.00000	Postage	0.00	447.00	750.00	60	(303.00)	750.00
5.13840.00000	Office Supplies	717.52	2,065.14	2,000.00	103	65.14	2,000.00
5.13850.00000	Copy Machine Lease	167.00	2,004.00	2,050.00	98	(46.00)	2,050.00
5.13850.10000	Copy Machine Usage Fees	0.00	741.23	750.00	99	(8.77)	750.00
5.13860.00000	Computer/Office Equip Repair	0.00	0.00	100.00	0	(100.00)	100.00
5.13870.00000	Church Software & Support	0.00	419.00	450.00	93	(31.00)	450.00
5.13880.00000	Staff Training	0.00	0.00				
5.13910.00000	Legal Services	673.75	673.75	300.00	225	373.75	300.00
5.13920.00000	Bank transaction charges	22.74	29.81	100.00	30	(70.19)	100.00
5.17130.00000	Communications	185.44	1,020.04	1,150.00	89	(129.96)	1,150.00
5.19100.00000	Soft Drink Expense	0.00	136.02	200.00	68	(63.98)	200.00
	Total Office Expense	\$6,428.33	\$42,829.15	\$42,091.00	102	\$738.15	\$42,091.00
5.14100.00000	Dir of Music Salary	2,559.60	22,183.20	22,184.00	100	(0.80)	22,184.00
5.14100.12000	Dir of Music FICA	195.81	1,697.02	1,697.00	100	0.02	1,697.00
5.14100.13000	Dir of Music/Organist Continuing Ed	0.00	0.00	250.00	0	(250.00)	250.00
5.14110.00000	Accompanist Salary	1,841.76	15,961.92	15,965.00	100	(3.08)	15,965.00
5.14110.12000	Accompanist FICA	140.88	1,220.96	1,221.00	100	(0.04)	1,221.00
5.14250.00000	Substitute Organist	0.00	0.00	600.00	0	(600.00)	600.00
5.14410.00000	Adult Choir Expenses	232.15	791.35	1,200.00	66	(408.65)	1,200.00
5.14510.00000	Instrument Repair	198.00	198.00	250.00	79	(52.00)	250.00
5.14550.00000	Handbell Expenses	0.00	0.00	1,200.00	0	(1,200.00)	1,200.00
5.14710.00000	Chancel Arts	0.00	27.80	250.00	11	(222.20)	250.00
5.14740.00000	Worship Supplies	0.00	32.46	200.00	16	(167.54)	200.00
5.14770.00000	Devotional Materials	0.00	178.75	250.00	72	(71.25)	250.00
5.14780.00000	Music Licensing Fees	0.00	591.32	650.00	91	(58.68)	650.00
5.14790.00000	Presby Assoc of musicians membership	0.00	0.00	250.00	0	(250.00)	250.00
5.14998.00000	Outside Musicians	0.00	300.00	500.00	60	(200.00)	500.00
	Total Worship & Music Expenses	\$5,168.20	\$43,182.78	\$46,667.00	93	(\$3,484.22)	\$46,667.00
5.15200.00000	Child care Worker	0.00	0.00	2,000.00	0	(2,000.00)	2,000.00
5.15500.00000	Church School Curriculum	0.00	234.26	500.00	47	(265.74)	500.00
5.15510.00000	Vacation Church School	0.00	261.72	500.00	52	(238.28)	500.00
5.15530.00000	Seasonal Program Expenses	166.06	244.72	300.00	82	(55.28)	300.00
5.15540.00000	Camps & Conferences	0.00	0.00	1,100.00	0	(1,100.00)	1,100.00
5.15710.00000	Dir of Faith Formation	0.00	0.00				
5.15720.12000	Dir of Faith Formation FICA	0.00	0.00				
5.15803.00000	Fellowship Children & Youth	340.57	453.96	500.00	91	(46.04)	500.00
	Total Christian Nurture Exp	\$506.63	\$1,194.66	\$4,900.00	24	(\$3,705.34)	\$4,900.00

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Account #	Account Name	Period Activity	YTD Balance	Budget YTD	% of Budget YTD	Over/Under YTD+(-)	Annual Budget
5.16010.00000	Bank Mortgage Pmt	0.00	0.00				
5.16110.00000	Electric	1,004.27	10,328.12	17,000.00	61	(6,671.88)	17,000.00
5.16120.00000	Gas	176.50	2,093.26	2,900.00	72	(806.74)	2,900.00
5.16130.00000	Water & Sewer	509.35	6,650.04	7,450.00	89	(799.96)	7,450.00
5.16130.10000	Sanitation	222.46	1,806.25	3,420.00	53	(1,613.75)	3,420.00
5.16310.00000	General Maintenance & Repair	96.44	1,240.57	5,000.00	25	(3,759.43)	5,000.00
5.16310.10000	Alarm Systems	45.28	2,075.50	2,300.00	90	(224.50)	2,300.00
5.16320.00000	HVAC Maintenance & Repair	177.69	1,687.21	1,500.00	112	187.21	1,500.00
5.16330.00000	Pest Control Contractor	0.00	1,195.00	2,040.00	59	(845.00)	2,040.00
5.16340.00000	A/C Maintenance Inspection Contract	775.00	1,479.00	1,280.00	116	199.00	1,280.00
5.16420.00000	Cleaning Contractor	350.00	4,200.00	5,000.00	84	(800.00)	5,000.00
5.16430.00000	Kitchen and Cleaning supplies	0.00	136.27	800.00	17	(663.73)	800.00
5.16500.64100	Capital Goods Escrow	250.00	3,000.00	3,000.00	100	0.00	3,000.00
5.16540.00000	Roof Escrow Exp	100.00	1,200.00	1,200.00	100	0.00	1,200.00
5.16600.00000	Lawn Contractor	1,100.00	7,150.00	7,200.00	99	(50.00)	7,200.00
5.16711.00000	Insurance -Building	1,670.50	12,807.10	12,374.00	104	433.10	12,374.00
5.16751.00000	Workers Comp	0.00	1,088.77	960.00	113	128.77	960.00
5.16801.00000	Oncore Electric Lease	0.00	120.00	120.00	100	0.00	120.00
	Total Bldg & Grounds Expenses	\$6,477.49	\$58,257.09	\$73,544.00	79	(\$15,286.91)	\$73,544.00
5.17140.00000	Evangelism	675.00	884.00	900.00	98	(16.00)	900.00
5.17150.00000	Mission	0.00	0.00	325.00	0	(325.00)	325.00
5.17160.00000	Happy Hands Exp	0.00	0.00	100.00	0	(100.00)	100.00
5.17170.00000	Social Justice Exp	0.00	12.80	250.00	5	(237.20)	250.00
5.17180.50000	Stewardship Interpretation Exp	0.00	262.50	800.00	33	(537.50)	800.00
5.17410.00000	Fellowship Exp.	0.00	63.07	550.00	11	(486.93)	550.00
5.17420.00000	Congregational Care Ministry	0.00	14.40	500.00	3	(485.60)	500.00
5.17430.00000	Green team exp.	0.00	0.00	250.00	0	(250.00)	250.00
5.17500.00000	Personnel	160.00	354.58	450.00	79	(95.42)	450.00
5.17700.50000	New Officer Training Exp.	0.00	0.00	500.00	0	(500.00)	500.00
5.53400.50000	Sunday Hospitality	0.00	214.39	800.00	27	(585.61)	800.00
	Total Comm & Pgms Expenses	\$835.00	\$1,805.74	\$5,425.00	33	(\$3,619.26)	\$5,425.00
	Total Expenses	\$31,902.77	\$256,015.47	\$288,516.00	89	(\$32,500.53)	\$288,516.00
Difference		\$615.29	(\$4,341.97)	(\$10,232.00)			(\$10,232.00)

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Balance Sheet as of December 31, 2021

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Account #	Account Name	Previous Year Balance	Amount Diff YTD	YTD Balance
Assets				
1.11500.00000	EECU - Checking	121,024.94	(29,986.28)	91,038.66
1.11600.00000	EECU - Money Market	40,863.58	447,540.74	488,404.32
1.11700.00000	EECU - Capital Goods Escrow	23,357.68	4,258.56	27,616.24
1.11800.00000	EECU - 6:8 Checking	0.00	0.00	0.00
1.12000.00000	EPC Petty Cash	65.79	0.00	65.79
1.13200.00000	Fidelity Market Fund	0.00	0.00	0.00
1.15310.00000	TX Pres Fndn - Building For God's Future 53	0.00	0.00	0.00
1.15320.00000	TX Pres Fndn - Future Program (Restricted) 54	147,061.51	(46,807.39)	100,254.12
	Total Cash and Income	\$332,373.50	\$375,005.63	\$707,379.13
1.21000.00000	Mo Ranch Deposit - MOC	1,200.00	0.00	1,200.00
1.21700.00000	Misc Receivables	0.00	0.00	0.00
	Total Deposits and Prepaids	\$1,200.00	\$0.00	\$1,200.00
1.32000.00000	Pledge Withholding	0.00	0.00	0.00
	Total Other Assets	\$0.00	\$0.00	\$0.00
1.51000.00000	Land	500,000.00	0.00	500,000.00
1.52100.00000	Main Building	500,000.00	0.00	500,000.00
1.52200.00000	CE Building	551,174.02	0.00	551,174.02
1.54100.00000	Furniture/Fixtures - Main Bldg	98,091.00	0.00	98,091.00
1.54200.00000	Furniture/Fixtures - CE Bldg	10,901.19	0.00	10,901.19
1.56000.00000	Landscape/Property Enhcmnt	63,951.82	0.00	63,951.82
1.58100.00000	Remodeling - Main Bldg	84,333.98	0.00	84,333.98
	Total Fixed Assets	\$1,808,452.01	\$0.00	\$1,808,452.01
	Total Assets	\$2,142,025.51	\$375,005.63	\$2,517,031.14
Liabilities				
2.00000.00000	Accounts Payable/Vendors	(309.44)	(387.98)	(697.42)
2.12000.00000	Federal Withholding	0.00	0.00	0.00
2.14000.00000	Prepaid Pledges Payable	0.00	21,100.08	21,100.08
2.16500.00000	403(b) Payable	0.00	0.00	0.00
2.16600.00000	Pledge Payable	0.00	0.00	0.00
2.20000.00000	Benevolence Payable	0.00	0.00	0.00
2.25000.00000	Tax Withholding	0.00	0.00	0.00
2.26000.00000	Pastor Continuing Education - closed account	0.00	0.00	0.00
2.26500.00000	DCE Continuing Education	0.00	0.00	0.00
	Total Accounts Payable	(\$309.44)	\$20,712.10	\$20,402.66
2.31000.00000	Prior Year Surplus Pay.	0.00	0.00	0.00
2.32000.00000	Fund Transfers Pay.	0.00	0.00	0.00
2.40000.00000	Deferred Revenue	0.00	0.00	0.00
	Total Deferred Revenue	\$0.00	\$0.00	\$0.00
2.50100.00000	Wells Fargo Bank Texas, N.A.	0.00	0.00	0.00
	Total Mortgage Debt	\$0.00	\$0.00	\$0.00
	Total Liabilities	(\$309.44)	\$20,712.10	\$20,402.66
Fund Balances				
3.11000.00000	Family Promise Fund	0.00	0.00	0.00
3.14000.00000	Pandemic Relief Fund	12,889.02	(7,340.00)	5,549.02
3.15000.00000	Vaccine Clinic Fund Balance	N/A	1,298.54	1,298.54
3.21100.00000	Joy Gift Offering Fund	570.00	85.00	655.00
3.21300.00000	One Great Hour of Sharing Fund	0.00	0.00	0.00
3.21700.00000	Pentecost Offering Fund	0.00	0.00	0.00
3.22300.11300	Local Benevolence Fund	6,776.61	4,156.29	10,932.90

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Account #	Account Name	Previous Year Balance	Amount Diff YTD	YTD Balance
3.22400.00000	Presbyterian Night Shelter Fund	0.00	0.00	0.00
3.22500.00000	Presbytery Women Giving Fund	0.00	0.00	0.00
3.23800.00000	Special Missions Fund	20.00	0.00	20.00
3.23810.00000	6:8 Project Fund	0.00	0.00	0.00
3.25200.00000	Habitat for Humanity Fund	0.00	0.00	0.00
3.25500.00000	Itasca Children's Home Fund	0.00	0.00	0.00
3.25700.00000	YaYa College Scholarship Fund	0.00	0.00	0.00
3.26100.00000	N.E.E.D. Fund	0.00	0.00	0.00
3.26200.00000	Hunger Campaign Fund	0.00	0.00	0.00
3.26300.00000	Care Corps Fund	0.00	0.00	0.00
3.26400.00000	Meals on Wheels Fund	0.00	0.00	0.00
3.26500.00000	Christmas Is Not Your Birthday Fund	0.00	0.00	0.00
3.26700.00000	Souper Bowl of Caring Fund	0.00	0.00	0.00
3.26800.00000	Meadow Creek Tutoring Outreach Fund	4.50	0.00	4.50
	Total Mission Fund Balances	\$20,260.13	(\$1,800.17)	\$18,459.96
3.28000.00000	Memorial Funds, Unrestricted	29,380.08	(19,590.00)	9,790.08
3.28100.00000	Memorial Funds, Restricted	480.00	0.00	480.00
	Total Memorial Fund Accounts	\$29,860.08	(\$19,590.00)	\$10,270.08
3.17120.00000	Mission Long Range Planning Fund	9,086.13	0.00	9,086.13
3.17180.00000	Stewardship Interpretation Fund	0.00	0.00	0.00
3.17700.00000	New Officer Training Fund	0.00	0.00	0.00
3.31100.00000	Emm. Pres. Women (Esther Cir) Fund	294.62	0.00	294.62
3.31200.00000	Knitting Club (Happy Hands) Fund	115.09	0.00	115.09
3.31400.00000	Green Team Program Fund	1,286.07	0.00	1,286.07
3.31500.00000	Men of the Church Fund	0.00	0.00	0.00
3.31600.00000	Older Adult Ministry Program Fund	313.90	0.00	313.90
3.31700.00000	Staff Gifts Fund	0.00	0.00	0.00
3.31800.00000	Pastor Continuing Education Fund	0.00	1,243.25	1,243.25
	Total Organization Fund Balanc	\$11,095.81	\$1,243.25	\$12,339.06
3.40000.00000	Children's Ministry Fund	10.00	20.00	30.00
3.40002.00000	Kid Quake Program Fund	0.00	0.00	0.00
3.40003.00000	Sunday Church School Offering Fund	1,000.00	(575.00)	425.00
3.40004.00000	Workshop Rotation Model Fund	0.00	0.00	0.00
3.40005.00000	Christian Nurture Fund	614.19	0.00	614.19
3.40006.00000	Christian Education Fund	557.89	112.05	669.94
3.87000.00000	Nursery Fund	100.00	0.00	100.00
	Christian NurtureFund Balances	\$2,282.08	(\$442.95)	\$1,839.13
3.41000.00000	Youth Program Fund	0.00	0.00	0.00
3.42000.00000	Youth Fundraising Fund	0.00	0.00	0.00
3.43000.00000	Jr. High Youthquake Fund	0.00	0.00	0.00
3.43000.10000	Jr. High Mo Ranch Fund	0.00	0.00	0.00
3.44000.00000	Sr. High Youth Conf. Fund	0.00	0.00	0.00
3.45000.00000	Sr. High Mo Ranch Fund	0.00	0.00	0.00
3.46000.00000	Youth scholarship Fund	0.00	0.00	0.00
3.46000.10000	Synod Youth Workshop Fund	0.00	0.00	0.00
3.47000.00000	Brady/Ellis Scholarship Fund	1,450.00	0.00	1,450.00
3.48000.00000	Fall/ Spring Youth trips Fund	0.00	0.00	0.00
3.49000.00000	Camps & Conferences Fund	0.00	0.00	0.00
	Youth Program Funds	\$1,450.00	\$0.00	\$1,450.00
3.12000.00000	Yard Sale Fund	(530.00)	530.00	0.00
3.50000.00000	Fundraising/General Fund	0.00	0.00	0.00

Emmanuel Presbyterian Church - Bedford TX
Balance Sheet as of December 31, 2021

Tuesday, January 18, 2022

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Account #	Account Name	Previous Year Balance	Amount Diff YTD	YTD Balance
	Total Church-Wide Fundraising	(\$530.00)	\$530.00	\$0.00
3.13000.00000	Misc Income and Expenses Fund	0.00	0.00	0.00
3.50000.10000	Labyrinth Fund	61.13	0.00	61.13
3.50000.20000	Electric sign Fund	0.00	0.00	0.00
3.50003.00000	Pastor Nominating Committee Fund	N/A	2,200.00	2,200.00
3.88000.00000	Payroll Taxes	N/A	95.09	95.09
	Special Projects & Events	\$61.13	\$2,295.09	\$2,356.22
3.51400.00000	Chimes/handbell Fund	0.00	0.00	0.00
3.52100.00000	Flower Fund	527.97	720.20	1,248.17
3.52700.00000	Narthax furniture repair Fund	500.00	0.00	500.00
3.53100.00000	Worship & Music Prgm Fund	5,819.54	1,655.00	7,474.54
3.53400.00000	Sunday Hospitality Fund	1,552.12	20.00	1,572.12
3.54100.17600	Boy Scouts of America Fund	0.00	5.00	5.00
	Total Program Fund Balances	\$8,399.63	\$2,400.20	\$10,799.83
3.61100.00000	Future Program Building Fund-GL-54	147,061.51	(46,807.39)	100,254.12
3.61200.19100	SoRelle Hall Renovation Fund	0.00	0.00	0.00
3.61200.19200	SoRelle Chairs Fund	0.00	0.00	0.00
3.61300.19100	Future Program Building Fund-GL-53	0.00	0.00	0.00
3.61400.00000	BFGF Capital Fund	4,782.47	0.00	4,782.47
3.64100.16500	Capital Goods Escrow Fund	19,085.59	3,183.56	22,269.15
3.65100.00000	Maintenance Fund	6,382.01	216.72	6,598.73
3.65200.00000	Foundation Repair Fund	0.00	0.00	0.00
3.65300.00000	CE Wing Gutter Fund	0.00	0.00	0.00
3.65400.00000	Walkway Roof Repair Fund	0.00	0.00	0.00
3.65500.00000	Parking Lot Repair Fund	0.00	0.00	0.00
3.66000.00000	Insurance Claims Fund	0.00	0.00	0.00
3.67100.00000	Building Improvement Fund	0.00	0.00	0.00
3.67500.00000	Fixed Assets/Capital Fund	1,808,452.01	0.00	1,808,452.01
3.68000.00000	Winter storm February 2021 damages Fund	N/A	414,207.19	414,207.19
3.68500.00000	Building Renovation Fund Balance	N/A	2,400.00	2,400.00
3.69000.00000	CE Sprinkler system Fund	N/A	0.00	0.00
3.70000.00000	CE Building Improvment Escrow Fund	3,563.32	0.00	3,563.32
3.75000.00000	Roof Escrow Fund	4,272.09	1,200.00	5,472.09
	Total Bldg & Equip Fund Bal	\$1,993,599.00	\$374,400.08	\$2,367,999.08
3.85900.00000	Women Mo Ranch Fund	0.00	0.00	0.00
3.86000.00000	Women's Mo Ranch Scholarship Fund	0.00	0.00	0.00
3.86100.00000	Men's Mo Ranch Trip Fund	1,330.00	(380.00)	950.00
3.86200.00000	Mens Mo Ranch Scholarship Fund	1,670.00	0.00	1,670.00
3.86300.00000	Intergenerational Mission Trip Fund	3,454.09	0.00	3,454.09
	Total Event Fund Balances	\$6,454.09	(\$380.00)	\$6,074.09
3.10000.00000	General Fund Balance	69,403.00	(4,361.97)	65,041.03
	Total General Fund Balance	\$69,403.00	(\$4,361.97)	\$65,041.03
	Total Fund Balances	\$2,142,334.95	\$354,293.53	\$2,496,628.48
	Total Liabilities and Fund Balances	\$2,142,025.51	\$375,005.63	\$2,517,031.14

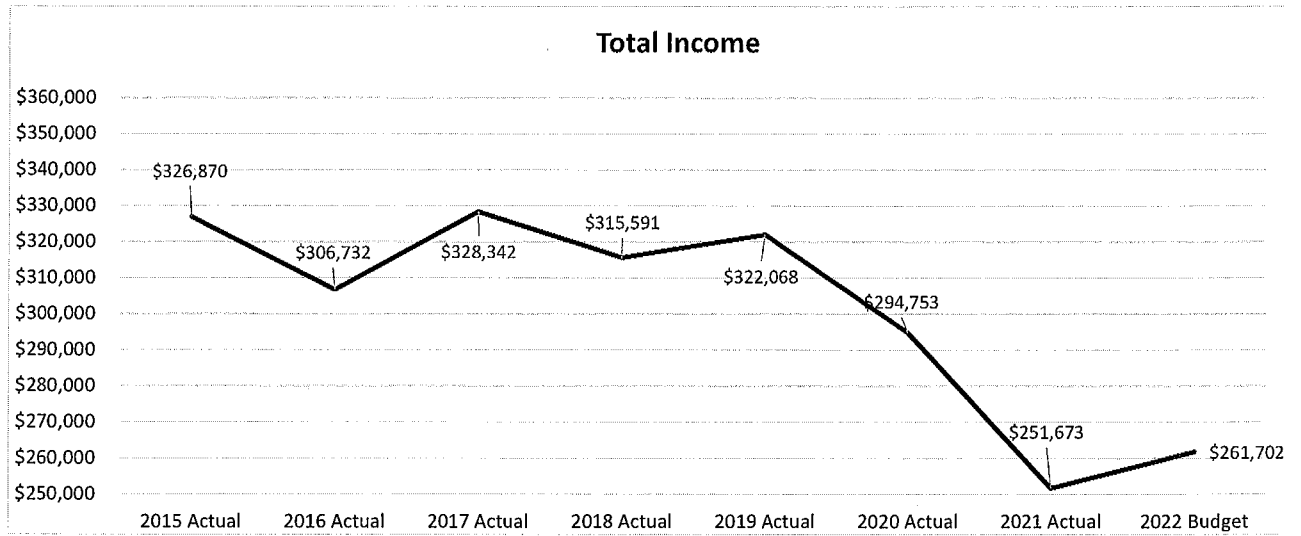
If the accounts in the subtotals have changed or if ledger (marked with "**") and subsidiary account attributes have changed, Previous YTD totals may not represent a valid comparison.

Emmanuel Presbyterian Church 2022 Budget_v3

Income vs. Expense For Session 01/23/2022

****** Income ******

Income Category	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Total Pledges & Offerings	\$239,534	\$227,437	\$239,163	\$228,019	\$239,321	\$235,020	\$231,225	\$233,682
Total Leasing Fees	\$75,214	\$74,921	\$83,177	\$79,079	\$80,594	\$58,895	\$15,110	\$27,000
Total Other Income	\$7,122	\$2,074	\$6,002	\$8,493	\$2,152	\$839	\$5,338	\$1,020
Prior Year Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funds Transfer	\$5,000	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0
Total Income	\$326,870	\$306,732	\$328,342	\$315,591	\$322,068	\$294,753	\$251,673	\$261,702



****** Expense ******

Expense Category	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Total Missions Giving	\$28,929	\$25,267	\$26,545	\$27,504	\$27,875	\$27,376	\$32,796	\$35,377
Total Pastoral Expense	\$120,148	\$124,594	\$125,107	\$127,565	\$115,721	\$122,226	\$75,950	\$79,858
Total Office Expense	\$35,054	\$37,825	\$38,672	\$40,588	\$38,369	\$41,256	\$42,829	\$45,758
Total Worship and Music	\$41,918	\$43,562	\$46,713	\$44,003	\$46,285	\$43,302	\$43,183	\$47,799
Total Christian Education	\$23,768	\$23,920	\$11,641	\$1,381	\$1,054	\$1,221	\$1,195	\$4,800
Total Bldg & Grounds	\$68,377	\$63,263	\$71,905	\$65,212	\$62,335	\$49,444	\$58,257	\$77,817
Total Ch Prgms & Ministries	\$2,856	\$2,747	\$3,171	\$3,886	\$3,089	\$1,898	\$1,806	\$5,425
Total Expense	\$321,049	\$321,179	\$323,756	\$310,137	\$294,729	\$286,724	\$256,015	\$296,834

	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Total Income	\$326,870	\$306,732	\$328,342	\$315,591	\$322,068	\$294,753	\$251,673	\$261,702
Total Expense	\$321,049	\$321,179	\$323,756	\$310,137	\$294,729	\$286,724	\$256,015	\$296,834
BOTTOM LINE	\$5,820	(\$14,447)	\$4,586	\$5,453	\$27,339	\$8,029	(\$4,342)	(\$35,132)

**Emmanuel Presbyterian Church
2022 Budget_v3**

Proposed INCOME

Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
*Pledges	\$222,570	\$210,273	\$205,500	\$212,293	\$226,580	\$225,618	\$214,641	\$222,182
Freewill Offerings	\$13,920	\$13,679	\$30,902	\$13,013	\$9,805	\$9,035	\$16,070	\$10,000
Loose Plate Offerings	\$3,044	\$3,486	\$2,761	\$2,713	\$2,936	\$367	\$515	\$1,500
Total Pledges & Offerings	\$239,534	\$227,437	\$239,163	\$228,019	\$239,321	\$235,020	\$231,225	\$233,682

Lease CE Income	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
CE Rental Fees	\$59,020	\$58,365	\$65,765	\$62,400	\$66,800	\$45,900	\$14,287	\$21,000
CE Utility Share	\$16,194	\$16,556	\$17,412	\$16,679	\$13,794	\$12,995	\$823	\$6,000
Total Leasing Fees	\$75,214	\$74,921	\$83,177	\$79,079	\$80,594	\$58,895	\$15,110	\$27,000

Other Income	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Interest Income	\$187	\$162	\$132	\$348	\$438	\$381	\$791	\$250
Building Usage Fees	\$900	\$1,138	\$1,050	\$925	\$901	\$75	\$0	\$100
Grocery Card Income	\$171	\$93	\$103	\$105	\$217	\$208	\$131	\$100
Soft Drink Income	\$574	\$555	\$589	\$525	\$295	\$68	\$239	\$200
Recycle Income	\$74	\$52	\$52	\$0	\$129	\$0	\$156	\$100
GoodSearch Income	\$65	\$74	\$77	\$180	\$0	\$0	\$0	\$70
Yard Sale Income	\$4,588	\$0	\$4,000	\$6,410	\$0	\$0	\$4,000	\$0
Hospitality (Coffee Income)	\$269	\$0	\$0	\$0	\$172	\$107	\$20	\$200
Long Range Planning Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stewardship Interpretation Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Mission Sunday	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Income	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Income	\$7,122	\$2,074	\$6,002	\$8,493	\$2,152	\$839	\$5,338	\$1,020

Other Income	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Prior Year Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funds Transfer	\$5,000	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0
Total Carry Over & Transfers	\$5,000	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0

	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Total Income	\$326,870	\$306,732	\$328,342	\$315,591	\$322,068	\$294,753	\$251,673	\$261,702

Proposed EXPENSES**2022 Budget_v3**

Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
PC Unified Mission Giving								
Presbytery Giving 86%	\$14,862	\$15,007	\$15,757	\$15,757	\$15,757	\$15,757	\$15,757	\$15,757
Synod Giving 2%	\$1,895	\$349	\$398	\$398	\$398	\$398	\$398	\$398
General Assembly 12%	\$3,192	\$2,094	\$2,199	\$2,199	\$2,199	\$2,199	\$2,199	\$2,199
Care Corps	\$600	\$600	\$630	\$630	\$630	\$630	\$630	\$630
Family Promise		\$516	\$525	\$540	\$540	\$0	\$0	\$0
YaYa College Scholarship				\$331	\$702	\$744	\$744	\$744
The 6:8 Project				\$1,352	\$1,352	\$1,352	\$1,352	\$1,352
Mission co-worker	\$500	\$500	\$525	\$540	\$540	\$540	\$540	\$540
Meals on Wheels	\$600	\$600	\$630	\$630	\$630	\$630	\$633	\$630
N.E.E.D.	\$1,750	\$1,750	\$1,838	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893
AIDS Ministry	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Presbyterian Night Shelter	\$500	\$500	\$525	\$400	\$400	\$400	\$400	\$400
Samaritan House	\$600	\$600	\$630	\$400	\$400	\$400	\$400	\$400
Itasca Presby. Child Home	\$1,250	\$1,250	\$1,313	\$1,352	\$1,352	\$1,352	\$1,352	\$1,352
PPAS Scholarship Mission	\$500	\$500	\$525	\$0	\$0	\$0	\$0	\$0
Local Benevolence	\$2,080	\$1,000	\$1,050	\$1,082	\$1,082	\$1,082	\$1,082	\$1,082
Family Support							\$5,417	\$8,000
Total Missions Giving	\$28,929	\$25,267	\$26,545	\$27,504	\$27,875	\$27,376	\$32,796	\$35,377

Pastor Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Pastor Salary	\$52,268	\$53,836	\$53,836	\$55,013	\$50,674	\$53,835	\$22,353	\$11,829
Pastor Housing	\$25,000	\$25,750	\$25,750	\$25,750	\$24,347	\$33,757	\$40,077	\$50,000
Pastor FICA Offset (7.65%)	\$6,367	\$6,558	\$6,558	\$6,691	\$6,684	\$6,080	\$4,482	\$4,347
Pastor Major Medical (27%)	\$19,151	\$19,722	\$19,722	\$20,427	\$18,424	\$18,173	\$0	\$0
Pastor Pension Benefits (8.5%)	\$8,598	\$8,855	\$8,855	\$8,988	\$9,240	\$8,101	\$4,890	\$5,255
Pastor Death/Disability (1%)	\$782	\$805	\$805	\$817	\$840	\$737	\$575	\$618
Temporary Disability (0.5%)							\$288	\$309
Pastor Dental & Vision	\$443	\$443	\$443	\$411	\$209	\$0	\$0	\$0
Supplemental Disability							\$0	\$0
Pulpit Supply	\$1,003	\$1,506	\$2,014	\$1,570	\$2,795	\$870	\$1,259	\$2,000
Pastor Auto - Mileage	\$2,514	\$2,574	\$2,784	\$3,019	\$603	\$208	\$281	\$3,000
Pastor Continuing Education	\$2,600	\$2,600	\$2,600	\$3,052	\$1,206	\$0	\$1,500	\$1,500
Pastor Professional Expense	\$1,420	\$1,945	\$1,741	\$1,826	\$700	\$464	\$245	\$1,000
Total Pastoral Expense	\$120,148	\$124,594	\$125,107	\$127,565	\$115,721	\$122,226	\$75,950	\$79,858

Office Expense Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Office Administrator Salary	\$12,480	\$13,728	\$13,232	\$12,076	\$13,104	\$13,608	\$15,382	\$14,976
Office Administrator FICA	\$955	\$1,050	\$1,012	\$924	\$1,003	\$1,041	\$1,177	\$1,146
Financial Administrator Salary	\$9,922	\$10,914	\$10,914	\$13,322	\$13,770	\$14,300	\$13,245	\$13,919
Financial Administrator FICA	\$759	\$835	\$835	\$1,019	\$1,054	\$1,094	\$1,013	\$1,064
Telephone Service	\$3,855	\$3,594	\$3,361	\$4,244	\$2,215	\$2,490	\$2,490	\$2,490
Internet Fees - Pay Pal Charges	\$929	\$1,002	\$1,483	\$1,552	\$1,270	\$2,179	\$1,985	\$1,953
Postage	\$500	\$539	\$457	\$456	\$339	\$782	\$447	\$750
Office Supplies	\$1,377	\$1,238	\$1,873	\$2,022	\$1,017	\$1,752	\$2,065	\$2,000
Copier Lease	\$1,322	\$1,524	\$1,524	\$1,727	\$1,602	\$1,489	\$2,004	\$2,050

Copier Usage Fees	\$788	\$978	\$1,052	\$1,162	\$1,008	\$655	\$741	\$900
Computer/Office Equip & Repair	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Church Software & Support	\$399	\$399	\$399	\$399	\$419	\$419	\$419	\$450
Legal Services	\$0	\$260	\$775	\$0	\$0	\$291	\$674	\$2,300
Bank Transaction Expense	\$25	\$64	\$16	\$34	\$0	\$0	\$30	\$100
Communications	\$1,272	\$1,300	\$1,359	\$1,258	\$1,331	\$1,128	\$1,020	\$1,160
Soft Drink Expense	\$371	\$400	\$379	\$394	\$238	\$28	\$136	\$400
Total Office Expense	\$35,054	\$37,825	\$38,672	\$40,588	\$38,369	\$41,256	\$42,829	\$45,758

Worship And Music**2022**

Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	Budget
Dir of Music Salary	\$22,779	\$23,460	\$23,234	\$21,071	\$21,538	\$22,367	\$22,183	\$22,850
Dir Music FICA	\$1,743	\$1,795	\$1,777	\$1,612	\$1,648	\$1,711	\$1,697	\$1,748
Dir Music Continuing Ed	\$216	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Accompanist Salary	\$13,431	\$14,464	\$16,460	\$16,764	\$17,106	\$14,192	\$15,962	\$16,444
Accompanist FICA	\$821	\$1,026	\$1,259	\$1,282	\$1,309	\$416	\$1,221	\$1,258
Substitute Organist	\$150	\$100	\$750	\$0	\$725	\$600	\$0	\$600
Adult Choir Expenses	\$1,000	\$1,019	\$1,175	\$1,200	\$1,200	\$1,401	\$791	\$1,200
Instrument Repair	\$190	\$100	\$200	\$0	\$110	\$0	\$198	\$250
Handbell Expenses	\$842	\$780	\$930	\$737	\$995	\$1,200	\$0	\$1,200
Chancel Arts	\$143	\$50	\$101	\$102	\$486	\$56	\$28	\$150
Worship Supplies	\$120	\$32	\$0	\$159	\$0	\$50	\$32	\$200
Devotional Materials	\$144	\$119	\$180	\$261	\$179	\$199	\$179	\$250
Music Licensing Fees	\$340	\$344	\$495	\$515	\$540	\$561	\$591	\$650
Outside Musicians	\$0	\$275	\$150	\$300	\$450	\$300	\$300	\$750
Presby Assoc of Musicians Mbrship	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Worship and Music	\$41,918	\$43,562	\$46,713	\$44,003	\$46,285	\$43,302	\$43,183	\$47,799

Christian Education**2022**

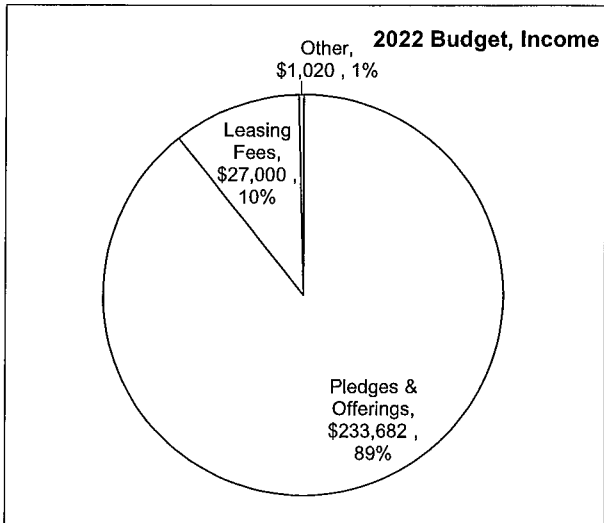
Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	Budget
Child Care Worker (Prev. called Nursery)	\$812	\$750	\$600	\$375	\$0	\$0	\$0	\$2,000
Church School Curriculum	\$473	\$596	\$786	\$518	\$390	\$151	\$234	\$500
Vacation Church School	\$96	\$102	\$106	\$107	\$0	\$396	\$262	\$500
Seasonal Program Expenses	\$177	\$88	\$73	\$73	\$116	\$209	\$245	\$300
Camps and Conferences					\$290	\$0	\$0	\$1,000
Director of Faith Formation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Director of Faith Formation FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fellowship Children & Youth	\$235	\$74	\$15	\$142	\$258	\$465	\$454	\$500
Kid Quake Sponsor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth Director Salary	\$18,540	\$18,911	\$8,364	\$0	\$0	\$0	\$0	\$0
Youth Dir FICA	\$1,418	\$1,447	\$640	\$0	\$0	\$0	\$0	\$0
Youth Dir Mileage	\$703	\$673	\$71	\$0	\$0	\$0	\$0	\$0
Youth Dir Prof Expense	\$329	\$672	\$311	\$0	\$0	\$0	\$0	\$0
Fall/Spring Trips	\$85							
Sponsor Fees		\$100	\$120	\$165	\$0	\$0	\$0	\$0
Summer Trips	\$899							
Sponsor Fees		\$508	\$555	\$0	\$0	\$0	\$0	\$0
Total Christian Education	\$23,768	\$23,920	\$11,641	\$1,381	\$1,054	\$1,221	\$1,195	\$4,800

Building & Grounds**2022**

Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	Budget
Bank Mortgage Pymt	\$8,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electricity	\$17,762	\$17,914	\$17,958	\$15,476	\$12,833	\$10,091	\$10,328	\$17,000
Gas	\$2,249	\$1,694	\$1,921	\$2,915	\$2,368	\$1,749	\$2,093	\$2,900
Water/Sewer	\$6,570	\$7,914	\$8,129	\$6,795	\$7,325	\$6,185	\$6,650	\$7,500
Sanitation	\$3,130	\$3,169	\$3,285	\$3,372	\$3,370	\$3,126	\$1,806	\$1,440
General Maintenance & Repair	\$1,219	\$2,981	\$2,079	\$4,000	\$3,625	\$443	\$1,241	\$5,000
Alarm Systems	\$1,239	\$1,991	\$2,015	\$2,104	\$2,338	\$1,853	\$2,076	\$3,662
HVAC Maintenance & Repair	\$818	\$770	\$1,340	\$1,500	\$910	\$350	\$1,687	\$1,500
Pest Control Contractor	\$1,167	\$1,327	\$1,367	\$1,306	\$1,420	\$1,355	\$1,195	\$2,040
A/C Maint Inspection (16 units)	\$640	\$640	\$1,280	\$1,280	\$640	\$0	\$1,479	\$1,600
Cleaning Contractor	\$4,761	\$4,442	\$4,200	\$1,050	\$4,200	\$4,200	\$4,200	\$5,150
Kitchen & Cleaning Supplies	\$663	\$487	\$767	\$520	\$521	\$355	\$136	\$800
Capital Goods Escrow	\$5,000	\$5,000	\$10,000	\$5,550	\$5,000	\$3,000	\$3,000	\$3,000
Lawn Contractor	\$4,854	\$4,482	\$6,000	\$6,120	\$6,200	\$6,550	\$7,150	\$7,200
Insurance - Building	\$8,492	\$9,690	\$10,836	\$12,262	\$10,651	\$8,063	\$12,807	\$16,705
Workers Comp Insurance	\$871	\$641	\$609	\$841	\$814	\$803	\$1,089	\$1,000
Oncor Electric Lease	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120
Roofing Fund Escrow	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
Misc Bldg & Grounds Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bldg & Grounds	\$68,377	\$63,263	\$71,905	\$65,212	\$62,335	\$49,444	\$58,257	\$77,817

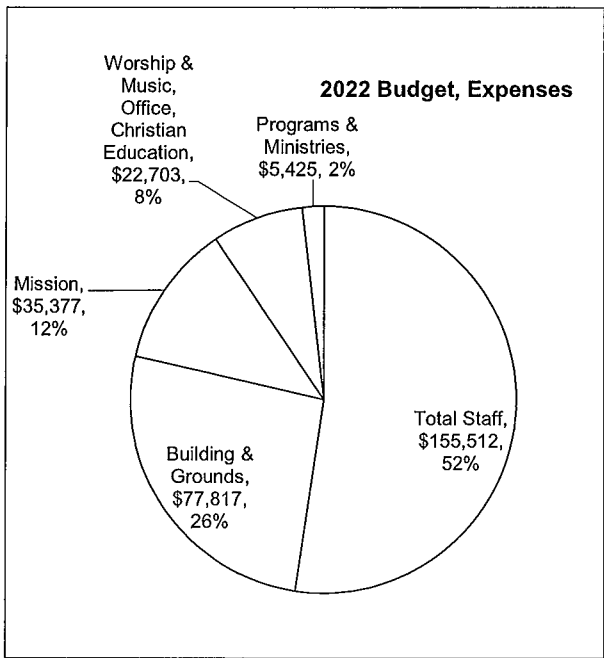
Church Programs & Ministries (New Organizations in 2016)**2022**

Account Name	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	Budget
Evangelism	\$553	\$548	\$659	\$680	\$749	\$760	\$884	\$900
Mission	\$244	\$89	\$0	\$325	\$282	\$122	\$0	\$325
Happy Hands			\$80	\$0	\$100	\$0	\$0	\$100
Social Justice			\$0	\$250	\$0	\$82	\$13	\$250
Stewardship Interpretation & Finance	\$283	\$193	\$187	\$563	\$264	\$442	\$263	\$800
Fellowship	\$276	\$61	\$296	\$183	\$29	\$0	\$63	\$550
Congregational Care	\$129	\$93	\$25	\$34	\$49	\$22	\$14	\$500
Green Team: Net	\$100	\$450	\$500	\$500	\$500	\$0	\$0	\$250
Personnel/ Pro Staff	\$498	\$384	\$639	\$385	\$359	\$259	\$355	\$450
Nominating - New Officer Training	\$99	\$129	\$0	\$451	\$0	\$0	\$0	\$500
Sunday Hospitality	\$673	\$800	\$785	\$513	\$757	\$211	\$214	\$800
Total Ch Prgms & Ministries	\$2,856	\$2,747	\$3,171	\$3,886	\$3,089	\$1,898	\$1,806	\$5,425
Total	\$321,049	\$321,179	\$323,756	\$310,137	\$294,729	\$286,724	\$256,015	\$296,834



Income

	2020 Actual	2021 Actual	2022 Budget
Pledges & Offerings	\$235,020	\$231,225	\$233,682
Leasing Fees	\$58,895	\$15,110	\$27,000
Other	\$839	\$5,338	\$1,020
Total	\$294,753	\$251,673	\$261,702



Expenses

	2020 Actual	2021 Actual	2022 Budget
Staff			
Pastor	\$122,226	\$75,950	\$79,858
Dir Music	\$24,328	\$23,880	\$24,848
Acompanist	\$14,609	\$17,183	\$17,702
Secretary	\$14,649	\$16,559	\$16,122
Financial Admin	\$15,394	\$14,259	\$14,983
Nursery	\$0	\$0	\$2,000
Dir. Faith Formation	-	-	-
Total Staff	\$191,205	\$147,831	\$155,512
Building & Grounds	\$49,444	\$58,257	\$77,817
Mission	\$27,376	\$32,796	\$35,377
Worship & Music, Office, Christian Education	\$16,800	\$15,326	\$22,703
Programs & Ministries	\$1,898	\$1,806	\$5,425
Total	\$ 286,724	\$ 256,015	\$296,834

