

# Congregational Meeting

Sunday, January 31, 2021

Immediately following  
11:11am Service



# WHY WE ARE HERE

The purpose of the annual Congregational Meeting is to:

- Review and receive the 2020 Annual Report (available at [www.commpres.org](http://www.commpres.org))
- Review and receive the 2021 budget
- Discuss and vote on the Terms of Call for Pastor
- Introduce new staff and elders (explain leap year decision of session due to COVID-19)





# 2020 HIGHLIGHTS

- We give God all glory and honor for His faithfulness
- Welcomed 15 new members to our congregation
- Grateful for surpassing our adjusted COVID-19 Operating Income budget of \$1,200,000 by \$71,000 during a global pandemic and recession





# 2020 HIGHLIGHTS

- COVID-19 shut down the church between March & May
- Developed new online ministries & implemented new technologies
- Reached an average of 1,300 online viewers each week
- Hired Josh Schweitzer as Youth Director & Di Bellavotti as Tech Director
- Molly Beck covered crucial 7 months as Social Media Dir. -Tracy Mattes stepped in as interim Marketing Dir.





# 2020 HIGHLIGHTS

- Used creative worship outside of church to engage online audience
- Life Groups ministry completed two Church wide Bible studies focusing on the Trinity & Fruits of the Spirit
- Pumpkin Patch & Disney Cast Member Fair
- 12 Days of Christmas Candlelight Processional
- Held five Christmas Eve services





# 2021 PLANS

- Develop Clear & Concise plan for Connections Ministry focusing on Relationship Building & Leadership Placement
- Launch Christian Discipleship Academy
- Launch Christianity 101 Course
- Expand worship creativity
- Build new website





# 2021 PLANS

- Build online ministry focusing on social media, livestreaming, podcasts & expanding online audience
- Launch Brazilian Ministry
- Strategize how to reach Young Families & Next Generation
- Cultivate a global vision to reach to those who visit Magic Kingdom so they may encounter God's Kingdom at our church





# Message from the Elder of Finance

*Covid may have shut our doors for awhile but God was never shut down! Praising Him for provisions!*

- Grateful to report Operating Fund donations
- Came within 4% of budgeted income \$1,328,750 (\$59,750)
- Reduced expense budget to \$1.2M to adjust for COVID and we exceeded the goal resulting in positive cash flow of \$71K





# Message from the Elder of Finance

- Long-term debt is \$2.3M
- Reserve cash levels increased to 4.5 months of expenses
- Received a PPP Loan (\$184,300)-applying for loan forgiveness in February
- Online giving increased from 20% to roughly 50%





# FINANCIAL UPDATE

## 2020 Operating/Mission Funds

Category	Actual	Budget	Variance
Income	1,269,000	1,328,750	(59,750)
Expense	<u>1,198,000</u>	<u>1,328,750</u>	<u>(130,750)</u>
Net	71,000	0	71,000
Cash Balance			799,396
Less PPP Loan			(184,300)
Less Capital Reserve/Other			(111,657)
<i>Un-reserved Cash Balance</i>			<i>503,439</i>





# FINANCIAL UPDATE

## 2020 Operating/Mission Funds

<b>Original Exp Budget</b>		<b>1,328,750</b>
Budget Cuts (Covid):		
Salary	(134,100)	
Campus/Admin/etc	(33,700)	
Various Ministries	(36,250)	
Mission	<u>(14,000)</u>	
<b>Total Reductions (16%)</b>	<b>(218,050)</b>	
Preschool/Children's Min increase	<u>89,300</u>	
<b>Revised Oper/Miss Fd Exp Budget</b>		<b>1,200,000</b>





# FINANCIAL UPDATE

## Capital Campaign

Category	Actual thru 12/31/20
Income (prior to 2020)	2,102,273
Income 2020	<u>25,717</u>
<b>Total Income</b>	<b>2,127,990</b>
<b>Total Expenses</b>	<b><u>3,630,371</u></b>
<b>Net</b>	<b>(1,502,381)</b>





# FINANCIAL FORECAST

## 2021 Operating/Mission Funds

Category	2021 Budget	2020 Actual
Operating Expense	1,180,000	1,100,000
Mission Expense	105,000	98,000
Total Expense	1,285,000	1,198,000

**Note: 7.3 % increase over 2020 Actuals**



# TERMS OF CALL

Rev. Dr. William A. Lewis

Compensation	2020	2021	Change
Salary	\$66,950	\$66,950	\$0
Housing Allow	\$60,461	\$60,461	\$0
Utilities Allow	\$3,400	\$3,400	\$0
<b>Effective Salary</b>	<b>\$130,811</b>	<b>\$130,811</b>	<b>\$0</b>



# TERMS OF CALL

Rev. Dr. William A. Lewis

Reimbursed Expenses	2020	2021	Change
Dental/Medical	\$4,300	\$4,300	0
Auto/Travel	\$4,500	\$4,500	0
Continuing Education	\$2,000	\$2,000	0
Books/Hospitality	\$3,500	\$3,500	0
Cell Phone	\$1,800	\$1,800	0
<b>Total</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>0</b>
<b>Total Salary less Benefits</b>	<b>\$146,911</b>	<b>\$146,911</b>	<b>0</b>

Other Benefits: Pension/Medical (\$48,000), Social Security (\$10,336), Annual Bonus \$10,000 - \$12,000

\*Pastor William declined a raise offer due to COVID-19, but Session voted to revisit this offer in June 2021



Thank you for your support during  
the unprecedented times of 2020!

We're looking forward to  
watching God move in 2021!

