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Community Presbyterian Church is a family
of believers committed to experiencing
and sharing the love of Jesus Christ



COMMUNITY PRESBYTERIAN CHURCH

Annual report
2020

www.commpres.com

Community Presbyterian Church is a family
of believers committed to experiencing
and sharing the love of Jesus Christ

A photograph of a church building with a large tree in the foreground and a green lawn. The church has a blue roof and white walls. The tree is large and leafy, with its trunk in the foreground. The lawn is green and well-maintained. The sky is blue with some clouds.

RECOGNIZING THE CHALLENGES OF THIS UNPRECEDENTED TIME

Dear friends,

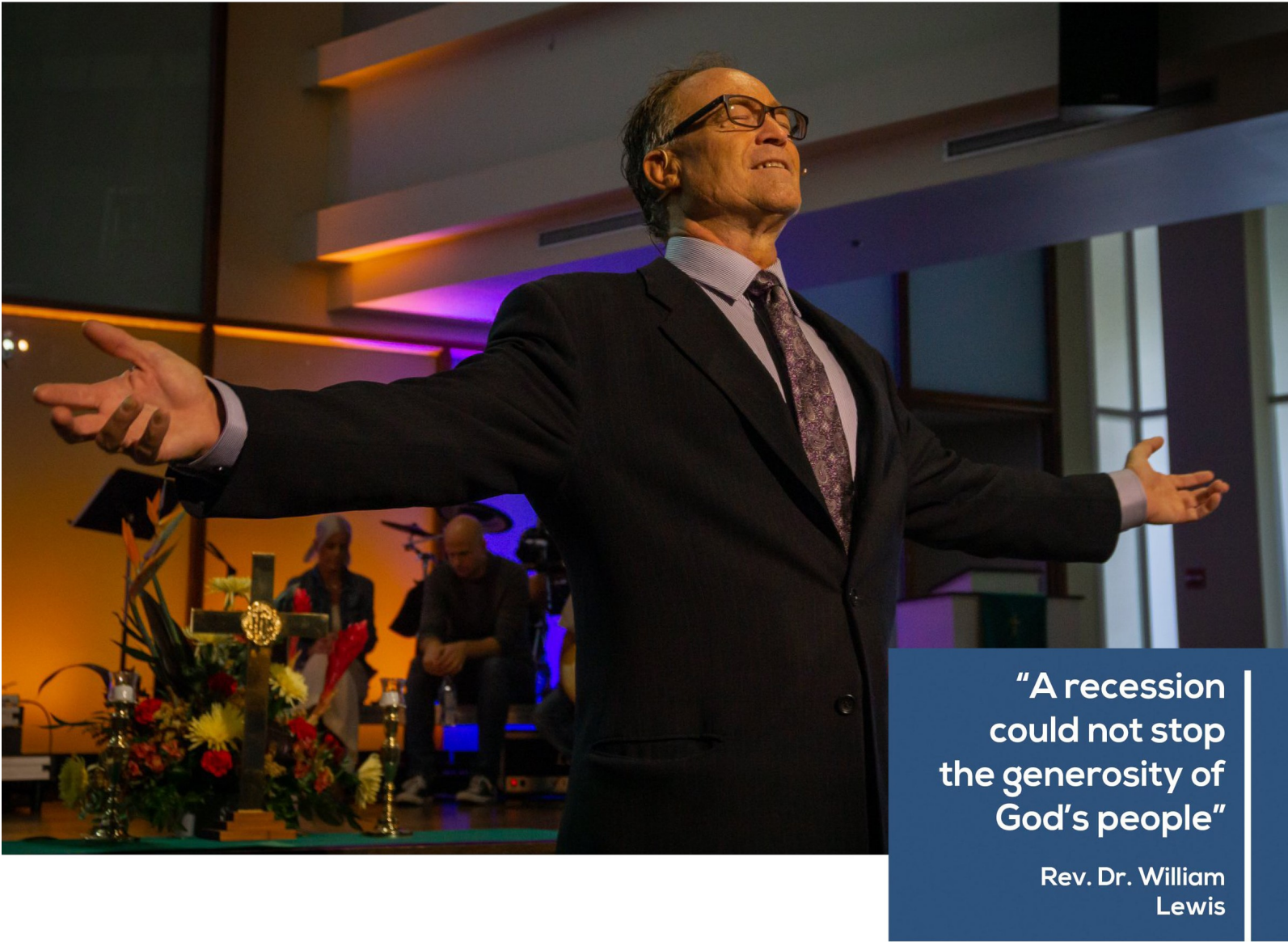
Community Presbyterian Church in Celebration publishes an annual report each January and we have typically tried to keep the contents focused on what God has done in the previous year. But we recognize that we must acknowledge the unprecedented circumstances we have experienced as a church this past year and the challenges we face from the global pandemic. As our church works to shine the light of the Gospel to help bring peace and prosperity to our church family, our community and those we can reach online around the world, we also pause to acknowledge the incredible losses many have experienced (loss of life, livelihood, home) from COVID-19 and the immense challenges ahead for our church, community, and country. We mourn the loss of so many lives caused by COVID-19 and pray for the many families in our church and all people who are coping with the loss of a loved one.

In a time of darkness for so many, our church stepped up to a beacon of God's light to our entire community, with our 12 Days of Christmas Candlelight Procession. We praised God through the storm and reminded people the King of Heaven is still on the throne. We pray that our church will continue to be a guiding light and embody the gospel in ways that bring unity, love and peace to our entire community.

We thank you for your sacrificial and prayerful support of Community Presbyterian Church. We pray God blesses you all abundantly in the 2021.

Sincerely,

Pastor William, Session & Staff at Community Presbyterian Church



**"A recession
could not stop
the generosity of
God's people"**

**Rev. Dr. William
Lewis**

Welcome

Senior Pastor Report

Rev. Dr. William Lewis

ANNUAL REPORT 2020

The start of the new decade was quite an experience. 2020 became known as the year that stopped the world. COVID-19 swept into every corner of everyday existence and changed the way we do life. The church was shut down from March through the end of May causing our attendance in church to fall to just a couple hundred people. Our team reacted swiftly developing new online ministries and implementing new technologies. As a result, our Online Campus experienced an average of 1,300 people watching our Sunday morning church services. We re-opened May 31st with our COVID-19 team and protocols in place. We delved into a relevant 12-week sermon series on Emotions, then ended the year with a Christmas series on the Great Banquet.

COVID also caused a shift in our staff dynamics forcing us to lose three core people. We then added Josh Schweitzer as our Youth leader and enjoyed Molly Beck for seven months in a crucial season as Social Media Director. Di Bellavotti brought his production skills as Director of Technical Arts and Personnel Elder Tracy Mattes stepped into an interim position to cover Marketing.

Our Life Group ministries completed a Church wide bible study focusing on the Trinity. We spent the last eight weeks encountering the Holy Spirit and then exploring the Fruits of the Spirit.

A highlight of 2020 occurred in December when we orchestrated a special outreach to furloughed and laid off Disney Cast Members, inviting them to participate in our 12 Days of Christmas Candlelight Processional, (our version of Epcot's Christmas production). Disney granted us permission to use their Epcot processional soundtrack and Give Kids the World donated 10,000 strands of lights to adorn our sanctuary and campus. We also held a three-day Disney Cast Member Fair in further efforts to support the cast members effected by the pandemic. During the 12 days of Christmas celebration, we provided an exciting and safe outdoor worship program for our community. A few hundred people each night, following social distancing, gathered on our church lawn to enjoy the lights, powerful music and listen to the Christmas story celebrating the birth of our Savior Jesus Christ. The true spirit of Christmas and hope shined brightly and was felt by all who attended. Through generous community donations, we were able to raise \$30,000 which enabled us to bless 33 furloughed Disney Cast members! As a result of relationships formed during this event, we have created a new Disney Life Group providing them a place to stay in our church.

One of the great surprises of 2020 was the way the congregation, both in person and online, rose up and enabled us to meet

the budget. Covid, which caused a recession across the globe, was not able to stop the generosity of God's people to support the church ministries!

Our Vision for 2021 Includes: establishing a clear and concise plan for our Connections Ministry, offering a Next Steps course, launching the Christian Discipleship Academy and starting a Christianity 101 class.

We want to explore Worship Creativity and we invested heavily into upgrading our tech equipment, so we can enhance the worship experience for all participants both online and in person. We are seeking to revamp our Website and enhance the Marketing Ministry and our Social Media.

We are starting a Brazilian Ministry and seeking to expand our Sr. Saint Ministry (Legacy). We are also strategizing about how to reach Young Families and the Next Generation.

Our major plan is to cultivate a Global Vision reaching out to those who visit the Magic Kingdom so that they might have an encounter with God's kingdom at our church.

Our online and in person Congregation is an amazing group of faith folks! Let's participate with the Divine nature (2 Peter 1:4) and see how God might move through us in significant ways in 2021 and beyond.

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Our Staff



Rev. Dr. William Lewis
Sr. Pastor



Carolyn Garcia
Director Operations



George Crippin
Asst. Office Manager



JoAnn Tennant
Dir. Children's Ministry



Jennine Haffelt
Preschool Director



Josh Schweitzer
Youth Director



Taylor Grace Lewis
Youth Ministry Assoc.



James Moore
Youth Ministry Asst.



Mary Lee Downey
Dir. of Missions



Tracy Mattes
Int. Marketing Dir.



Di Bellavotti
Technical Arts Dir.



Kim Hawk
Int. Worship Dir.



Michele Swanson
Accountant



Gregory Schroeder
Choir Dir. & Organist



Our Elders

2020 Session

Rev. Dr. William A. Lewis	Moderator
Gail Gebhardt	Clerk of Session

Class of 2020

Jennifer Cook	Christian Discipleship Academy
George Crippen	Communications
Judy Gregg	Adult Ministries
Kim Hawk	Worship
Allison Lyman Rich	Soul Care

Class of 2021

Rene' Baron	Connections
Don Berube	Nurture of Children
Joann Gammichia	Life Groups
Chris Palcowski	Campus Operations
Todd Pasquarello	Nurture of Youth

Class of 2022

Cherry Baldwin	Financial Planning
Carol Cabrey	Christian Service & Missions
Tracy Mattes	Personnel

Pay careful attention to yourselves and to all the flock,
in which the Holy Spirit has made you overseers,
to care for the church of God,
which He obtained with His own blood.
Acts 20:28

By the Numbers



Average Weekly Worship Service Attendance (In Person) before COVID-19 Shutdown



Average Weekly Worship Service Attendance (In Person) last 30 weeks after COVID 10 weekshut down



Average Online Weekly Service Views last 30 weeks after 10 week COVID shut down



Total Active Church Members in 2020



New Members in 2020



Number of Baptisms in 2020



Children's Ministry



Bring Kids to Christ at
CommPres Church in
Celebration, Florida



Director of Children's Ministry (DCM): JoAnn Tennant

Elder: Don Berube

OUTREACH PROGRAMMING

Super Sunday School:

Now in its 24th year, Sunday School was suspended until November 1st. Weekly lessons were posted on Instagram for those who choose to stay home. Contact was maintained with all Super S.S. parents.

Kids' Oasis:

This mid-week outreach, which would have begun its 20th year, has been suspended. Contact was maintained with Kids' Oasis parents and weekly lessons were posted on Instagram.

VBS 2020 – ROCKY RAILWAY:

This historically huge outreach celebrated its 23rd year virtually. Stepping outside the box, several video sessions were planned so that Bible study, games, music, specials, snack, and prayer could be presented during the originally scheduled PreK and K-5 VBS weeks. In this way, families could tune in daily to enjoy the activities of the day. Drive-thrus were scheduled so that families could pick up craft packets and goody bags as well as purchase T-shirts/CDs and bring donations for the Community Hope Center.



LICENSED PROGRAMMING

Homework with Friends (HWF)/ Homework Club (HC):

This licensed K-5 and Mid-hi aftercare program, now in its 15th year, continues to serve working parents with excellence. We started SY 20/21 with our registration reduced by half: 22 (rather than 45-50). Registration climbed to 27 by December. Parents are very happy with the strict COVID protocol that is in place. Parents continue to be very grateful for a program that gives their children a safe and nurturing place to be as they finish their workday, especially in the current environment.

Parent's Co-operative Ministry:

Known as Co-op, this licensed program for 2 year-olds is now in its 21st year. In a typical year we conduct two classes of 10. Due to reduced and shifting numbers, the M/W class was eliminated in November. The T/Th class with the 3rd day option (Friday) remained. Combining the classes has made for a more solid class.

Summer Journey 2020:

This well-loved weekday summer camp would have celebrated its 13th year. Following the lead of the town summer camp, it was cancelled. The SJ 2020 staff will be welcomed back in 2021.

SPECIAL EVENTS

Children's Sabbath (19th annual):

Whereas all ages PreK-5th grade Super S.S. students typically have a role on this very special day, this year only our 5th graders were honored with video roles that were shared in worship.

Angel Breakfast (23rd annual):

This well-loved kick-off to the Christmas season was conducted as an outdoor walk-thru event. Children made several stops on a guided walk to have angel photos taken and receive a craft-to-go, a box breakfast, a goody bag, and candy cane as a sweet farewell.

Living Nativity (21st annual):

This beautiful event was conducted as a drive-by/walk-by event. The 4th/5th grade Super S.S. students presented a tableau rather than a re-enactment. Live animals were still included. The Bell Choir and members of the Youth Praise Band provided music.

Stay connected with CommPres Children's ministry at
<https://www.instagram.com/commpreskids/>



Preschool

Preschool Director: Jennine Haffelt

Elder: Don Berube

The year 2020 was filled with change, challenge, and creativity.

January-Mid March 2020

There were a total of 9 all day students, 42 VPK students and 22 three-year-old students. January began in-house registration for our students. We continued to register those on our waitlist throughout February and in March, registration opened to the public.

Mid-March-June 2020

The preschool closed for Spring Break and did not reopen for the remainder of the year due to the mandatory quarantine and COVID-19 pandemic. During this time:

- All toys were sanitized/disinfected in each preschool classroom-all surfaces have been cleaned and disinfected.
- Weekly conference calls with CEO of Early Learning Coalition of Osceola County(ELC)-updates and guidelines(CDC/DOH).
- Due to social distancing mandates, we canceled our annual End-of-the-Year Preschool Program and Graduation, but did a drive-by version instead. Supplies, goodies and Bibles were distributed by staff to family with a wonderful response.
- Emails sent from me to families (minimum 3x's/week or as needed)-Curriculum based worksheets-(packets for 3's & 4's/ VPK), weekly bible story packets, websites to help with more at home Preschool learning, lists of creative ways to use things around your home to keep children learning and craft ideas with pictures. Packets were also available outside entry to Preschool.

July 2020

This month marked my 5 year Anniversary as the Preschool Director as well as my 15th year of working for the church. It was such a wonderful surprise to be honored during the church service that Sunday.



August-December 2020

The 2020/2021 school year began on August 24, 2020 in person(delayed opening for all of Osceola Co.) New COVID protocols were put in place including social distancing classrooms/lobby, reducing class sizes, mandatory face masks and limiting teacher to teacher interactions. As well as weekly emails that highlight upcoming events and information on classroom activities, parents receive weekly information on church services and are invited to join online or in person. The preschool Instagram is updated throughout the week with photos and videos. There is a total of 6 students that stay in our extended day program, 34 VPK students and 18 three-year-old students.



Student Experience

Our staff consists of Shelly Reese, Hope Young, Allyson Hazlett, Janice Graham, Mary Butler, Christina Ferro, Annamarie Wade, Amy Burkett and Jennine Haffelt. These leaders continue to grow in their faith, experience and education. They are a blessing to the families they come in contact with and the children they teach.

Student Experience

Each week of the school year includes a well-balanced curriculum that encourages creative expression, learning through play, handwriting, prayer time, bible stories and discussions. In addition to providing a safe and caring learning environment, our staff carry out the goal of our preschool ministry by sharing the love of Jesus with the children of this community and its surroundings.

Special Events

- Walking field trip to the Celebration Post Office and the visit from the fire fighters of Osceola County Department of Fire-Station 72 were canceled due to COVID-19 restrictions.
- Our annual costume parade took place outside in the area between the church and Life Building with treats for all our students with no parent participation(staff only) due to social distancing and COVID protocol.
- Our annual Christmas program was done virtually with each class being filmed separately. Links were emailed to parents for viewing.
- A visit from Santa(social distanced with staff only) took place in the sanctuary and classroom Christmas parties ended 2020 with excitement and joy for the birth of Jesus.

Training

- Our staff completed their mandatory 10 hours of training. The majority of our staff members also updated their First Aid/CPR/AED training. I was able to successfully complete my Preschool Director re-certification in June.

Opportunities

- Although the number of students did not meet our projected goals, I will continue to facilitate the growth of our preschool as we navigate the way we run our business. By December we were operating at 75% student capacity(up from 50% in August.) It is with great joy and praise that I look forward to the many opportunities to share the blessings that this church has afforded me. As always, I wait in great anticipation to watch as God moves through the hallways and Jesus fills every inch of our classrooms!



Youth

Youth Director: Josh Schweitzer

Elder: Todd Pasquarello

This was my introduction to the church and leading the Youth group. I was able to restructure our leadership team in the youth and delegate the vision of Youth going forward. Our Warren Willis Winter Retreat was a great way for me to get to know the students and get introduced to our volunteer leadership team. We focused on High School student ownership (running tech, worship, and preaching/teaching), which is a large part of our Youth DNA going forward. I was able to lead and get connected in FCA for the majority of the year and build relationships with the other local Youth leaders. It was a fantastic way to connect to new students not within our church walls.

*Winter Retreat

*Porch and Yard sale

*Celebration marathon fundraiser

*FCA general group (Josh preached/started relationships)

*We have students running: audio/visual; worship band; graphics; occasional preaching
Student Impact Team (helps lead in Middle School)

*Students helping worship on Sunday mornings

*Sunday morning 6-12 grade bible study
Logos (a deeper High School-level study in Ephesians)

*Summer/Fall

With the Covid impact we shifted to online games led by James and preaching by Taylor & Josh online through Youtube. This ate up the majority of the summer, but we were still able to text and build relationships one-on-one and online during this time. We were eventually able to start both Middle School and High School back up in person, with 2/3 the number of students. Unfortunately, all the summer camps and Color Divided competitions had to be canceled during this time. Despite this year, we have added new students to our High School group and mostly maintained our numbers in Middle School.

Board Game Nights (Thursday nights) & Movie Nights

Hope Center Paint Day

Sarah Wilson Award (Sarah Beggs); Josh preached digitally that Sunday

High School Athletes bible study (8 weeks long)

FCA football team huddle (during football season)

Stay-in Lock-in for Highschool (3 day event; 20 students)

Thanksgiving Parties - Halloween Party - Christmas Parties

Voice of the Martyrs Christmas Charity (raised \$136 from the students; parents weren't allowed to give)

Volunteer Christmas Party (celebrated our leaders)

Additional Accomplishments:

Helps with the graphics on Sunday mornings & anywhere else needed

Preached on Thursday nights

Ran the Staff Christmas/New Years party with Joey Redd



Campus Operations

Director of Operations: Carolyn Garcia

Elder: Chris Palcowski



Renegotiated Vendor Contracts in an attempt to save money on the budget during shut down, to include:

- * Reduce trash pick up with Celebration Sanitation.
- * Reduced Maintenance Staff to one day a week.
- * Pest Control Vendor, Action Environmental Florida, www.actionpestcontrolservices.com stepped up on faith and free of charge, weekly April to August, with certification to COVID disinfect the church, kitchen, and Pastor's office. We were so grateful for George and Melissa Carey of Celebration.

We utilized this time to complete some projects around the church, while people were not present to include:

- * Painting the exterior of the existing church building to match the paint color and newness of the new Life Center Building.
- * Replaced damaged dry wall and painted narthex.
- * Waxed and buffed the floors in the Life Center.
- * Added gutters with gutter shields to Life Center to avoid large tree leaf build up.
- * Professionally cleaned fountains in the Courtyard and replaced motor in one fountain.
- * Replaced A/C motor in Peace Room and Spirit Room in the Life Center.
- * Dec – Replaced much needed, custom ordered Coil in the Sanctuary A/C unit.
- * Power washing around campus by campus ops volunteer team.
- * Landscape project by campus ops volunteer team, led by Mitch Bashore.

Formed COVID Action Team to prep the church for re-opening May 31st, 2020. Projects included:

- Removal of chairs in the church, and roped off every other row for distancing.
- Removal of all pens and paper materials from the church, to limit touch points due to the virus.
- Ordered gloves, masks, shields, hand sanitizer, and foot marking stickers.
- Scheduled a maintenance team to service church between Sunday morning services to include: COVID Cleaning by disinfecting church chairs, door handles, and bathrooms.
- * Signage for county mandated handwashing, masks and distancing rules.
- * Increased disinfecting COVID cleaning for day-to-day operations Aug-Dec, to accommodate the start of the new school year, for all the Fall activities that would begin.

Events



Pumpkin Patch:

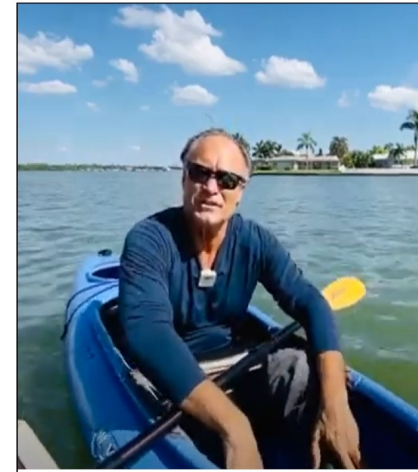
A great success this year with every pumpkin sold in a much needed time for our community to have a place to gather outside and enjoy some Autumn cheer. Proceeds also provided a generous gift to the CommPres Youth and Community Hope Center.



Disney Cast Member Fairs:

Furloughed and laid off Disney Cast Members created their "side hustles" in order to sell their crafts to create an income for themselves. CommPres was happy to partner with them to make their dreams come true by providing space on our great lawn for them.

Technical Arts



Director of Technical Arts: Di Bellavotti

Elder: Kim Hawk



Jan- Sept; Technical Arts Director: Carter Wanzek

Provided tech (sound, lights, recording, editing, and Live Stream) and managed a tech team for all Sunday services, two youth evening services, Thursday evening service, and all concerts and special services (weddings, funerals, etc). In April and May, Carter pre-recorded, edited, and took all our services online till reopening May 31, 2020.

Di Bellavotti started new position in September, 2020

- Installed new sound system at Sanctuary| 2 new speakers + new sound board. Rewired all the cables on stage. Clean up all unused cables on Eagles Nest.
- Pre-recorded and edited 44 new Messages from Pastor William Lewis including all Sunday Services since September plus the midweek Church-Wide Study Messages on the books Holy Spirit and The Fruit of The Spirit.
- Since September, most of Pastor William's Sunday Messages were recorded outside of the church in different locations. Some highlights were the recording made of Pastor William inside of a kayak in the waters of Treasure Island, and other locations like God's Garage, God's Kitchen, God's Banquet Table and others.
- Pre-recorded, mixed and mastered 17 live performances from The Band of Angels and the weekly Hymn Singers that were featured on Sunday Services Broadcast.
- Pre-produced, recorded and edited all 4 videos + 7 lyric videos presented during the 12 Days of Christmas.
- Set up and tear down of sound system + lights + run the sound board during 12 Days of Christmas.
- Live-streamed 2 nights of 12 Days of Christmas for approximately 4,000 viewers.
- Live-streamed 5 Christmas Eve Services on Facebook for approximately 2000 viewers.
- Played acoustic guitar, bass and sang with The Band Of Angels during the 9:30AM and 11:11AM service. While on stage, controlled the sound system from the stage via iPad.
- Implemented new Livestream System for Christmas Eve Services with new camera angles. In 2021, our goal is to improve the quality of our sound (band mixing) going out for our livestream as well as promoting our videos to a larger audience through Facebook ads.
- Will set up a small recording studio in the Life Center Production Room (equipment needed was already purchased through the \$18,000 donation by Mr. Ron Brockman). The goal is to write and produce new songs weekly to be performed by The Band of Angels and Youth Band during our Sunday Services.

Missions

Director of Missions: Mary Lee Downey
 Elder: Carol Cabrey



Primary Local Mission

We had an amazing year at The Community Hope Center, a missions outreach of Community Presbyterian Church.

In 2020, we successfully completed a rebranding with input from donors, volunteers, board members, staff, and other stakeholders. Community Hope Center is now called Hope Partnership. This rebrand allows us to expand our influence in the community to serve those experiencing homelessness and poverty. Under this new banner, we look forward to a future of empowering neighbors, strengthening communities, and building hope.

2020 End of the Year Stats

- * 2020 Family Advocacy Program:
- * 165 heartbeats obtained stable housing this year.
- * 2020 Food Relief Effort:
- * Over 40,000 total heartbeats received food assistance this year.
- * 2020 Volunteers:
- * Over 3,000 hours were given by volunteers this year
- * 2020 Idignity:
- * Over 300 individuals received assistance in obtaining identifying documents this year.



We entered 2020 with a focus on building affordable housing on our Shingle Creek property. We had just begun a feasibility study when the pandemic hit. With our service center closed, our team of advocates worked diligently to correspond with clients over phone and video calls. As we asked our neighbors what they needed, the overwhelming reply was that they needed help feeding their families. We shifted our work to focus on meeting this need. Through the tireless efforts of staff and community volunteers, and with the support of donors and community partners, we have been operating weekly food distributions since March. We’ve distributed over 56 tons of food in that time – over 93,000 meals.

Early this year, Rev. Mary Downey was honored by The Orlando Sentinel with the “Central Floridian of the Year” award. This was a great recognition of the impact this nonprofit is making as well as a recognition of Rev. Downey’s leadership in the region.

Late in the year, our housing crisis was put under the spotlights as news spread about the unlivable conditions at the Star Motel after it was abandoned by its owner. Our team mobilized to relocate residents who were living without running water or electricity to other hotels, and some were even able to move into stable housing.

We plan for 2021 to be a year of further growth for Hope Partnership as we continue working to end homelessness and restore hope here in Central Florida. None of this work could be possible without those who support us, and we are truly grateful for the ongoing support we receive from Community Presbyterian Church.



Session Report: Missions

Elder Report: Christian Service & Missions, Carol Carbrey, Elder



Primary Global Missions

Haiti. Island of Hispaniola International Christian Development Mission (ICDM).

- * We established our relationship with Rev Yvan Pierre, ICDM's founder, through his US headquarters in Kissimmee in 2015.
- * ICDM's main campus is in Bayonnais, a rural mountain community and includes the Center of Hope, a place for children's classes and for the community of Bayonnais a place for worship and renewal, fellowship and learning, hope, food provision and healing. Additionally, it provides leaders from many parts of Haiti a place to come for training in evangelism, Bible study, church ministry, neighborhood support and outreach as well as skills training in areas such as agriculture, farming and animal care.
- * The traveling "Portable Bible Schools" that ICDM provides throughout Haiti equip and empower current and future leaders to minister more effectively in the places where God has called them to serve. They provide training near to where men and women live who have heard the call of Jesus Christ to serve in their churches and communities. Instruction covers 200 lessons on Bible doctrine, homiletics, and living a holy life. During the past years, the graduates have prioritized Church growth and church planting.
- * ICDM developed the "Schools of Evangelism" which is an intensive nine-month course study. Coursework includes methods of sharing the gospel, developing a strategy for a national movement of evangelism, and supervised practical field experiences.
- * They also operate a medical clinic located across the street from the Bayonnais campus.
- * Members of our congregation sponsor some of the 800 individual children while our church mission budget funds have been primarily directed toward the completion of their "Center of Hope" in 2020. After 30 years, the center is now fully funded for completion. There is an ongoing need and appreciation for prayer support and student sponsorship.
- * Refer to website: <http://icdm.us/>

Kenya. Africa Utange Orphanage: Casuarina House, Feed 500 program, school and pastor training

- * We began supporting Debbie Scott-Robinson and her husband, Paul Robinson in 2015. They return annually each spring to Celebration and spent 7 months here due to the 2020 quarantine.
- * They provide hope and a future for children through their orphanage and Feed 500 program as well as educational facilities and worship center. Additionally, they spread the gospel and provide training and guidance to spiritual leaders.
- * Our ongoing financial contributions has enabled them to make significant progress toward completion of the high school, named "Celebration" in our honor and enable scholarship tuition for many students. The 3-story school and worship center are now funded for completion in January 2021 and will benefit from additional furnishings.
- * There is an ongoing need and appreciation for prayer support & student sponsorship.
- * Refer to their website: <http://utangeorphans.org/>

Other Global Missions

South East Asia & India

In October 2016, we began providing prayer and financial support to a young husband and wife team who are new long-term missionaries in South East Asia with heart to see the Muslim people come to know Jesus as their Lord and Savior. They are working through Christar an organization with a vision to "cultivate Christ-honoring transformation in communities where He is yet to be worshiped".

They requested that we not publish their personal information on our web sites and for this reason, not providing their names here. Prayer support is greatly appreciated.

If you would like to be included on their newsletter distribution list, contact Carol Carbrey by e-mail at Elder.Missions@commpres.com

"Therefore go and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit

Matthew 28:19

France

Roger has devoted his life to serving Christ through Campus Crusade for Christ (CRU) in various senior management positions in the US and Europe.

We support him with our prayers and enjoy his fellowship during his visits to Celebration.



Other Local Missions

Lenten Box and Change for Community Hope Center collections

Samaritan's Purse Operation Christmas Child Shoe Boxes

Christmas toy donations for the Community Hope Center Christmas Village

Gifts of new shoes and clothing for 41 resident children at (HOME) Helping Others Make an Effort in Osceola Co.

Pastor's discretionary assistance for those in need

Connectional obligations to other churches or Christian organizations:

We financially support the Central Florida Presbytery, Presbyterian Church (USA) which provides

assistance and support to those in need and to expand His Kingdom (both domestically and internationally).

Sanborn Mission Fund

Rev. Arthayer and Ruth Sanborn's lives were devoted to building the Kingdom of God through Service and Mission and they established the fund while they were active members of Community Presbyterian Church in Celebration to continue their life's work. Their commitment to expand the Word of Christ beyond the church doors is the central objective of the fund. Prayer support is greatly appreciated.

For more information contact the Elder for Service and Missions (e-mail at Elder.Missions@commpres.com)

Session Report: Finance

Elder : Cherry Balladin
Team members: Cherry Balladin, Dave Hulme, Paul Collins, Jim Mantia, Jo Ann Dudley, Tedd Lingo, Pastor William Lewis, Michele Swanson, Tom Bissell, Ron Thomas, Carrie Cole

- Subteams/members:
- Accounting- Michele Swanson, George Crippen and Gail Gebhardt
 - Counting the Plate- Ron Thomas, Paul Collins, Jim Mantia
 - Bylaws – Dave Hulme, Tedd Lingo, Jim Mantia, Kim Hawk, Michele Swanson, Cherry Balladin

Balance Sheet
Two loans (mortgage notes) were taken out in 2017 to refinance the existing campus and fund construction of the Life Center expansion.

	INTEREST RATE	INITIAL DRAW	CURRENT BALANCE	MATURITY DATE
LOAN A	4.46%	\$1,600,000	\$1,469,081	Aug 2037
LOAN B	4.25%	\$900,290.12	\$852,610	July 2024

The church was able to build up cash reserves to roughly 4.5 months of expenses in the operating fund along with \$184,300 PPP loan received, funds designated by donors for a specific purpose and a Capital Reserve (\$38,000) to pay for replacing large ticket items or emergency repairs.

Operations

Giving to the general operating fund was approximately \$1,269,000 or within \$59,750 (4%) of budget. We exceeded the revised budget (\$1,200,000) by \$71,000, which was impressive considering we were \$213,000 away from breaking even with only 6 weeks left in the year. God continues to surprise us AND keep us on our knees!

The 2020 story is one for the record books, with enduring the impacts of COVID-19. It required a large adjustment to our expense budget in March in order to prepare for the long-term impact of the pandemic. Great resourcefulness was required as we halted projects, reduced staff and operated on a bare bones expense budget. Looking forward, we are planning a conservative budget based on concerns over the continuation of COVID-19 into the summer. While in person worship attendance is still considerably down, emphasis in encouraging online viewers to give is a must! Also, investment in outreach, emphasis on giving education, assimilation of new members, and programs for current attendees would likely be beneficial.

Session Report: Communications

Elder: George Crippin

Communications

- In March 2020, Molly Beck was hired as the Director of Communications or Social Media Director. Molly was immediately challenged as the in-person worship services were halted. Molly used her experience and skills to allow us to expand our online presence to continue to serve our community as well to the global community.
- Our church is now very well represented on all the social media formats both printed and electronic.
- The church website has been enhanced for easy access to information most sought after by those attending our church.
- Online registration has been created for most ministries.
- In October 2020, Molly Beck made the decision to spend more time with her children and family. Molly is still participating on our extremely popular Facebook Monday sermon recap with William.
- Tracy Mattes stepped up to fill in for the Director or Communications. It was a very smooth transaction so our presence in social media was not affected. Tracy was able to continue the progress we have experienced in our online presence.

Technology

- Carter Wanzek, the Director of Technology, was also challenged when our in-person services were halted. Carter worked with William and the worship team to develop our online church service and social media videos.
- We now have video announcements.
- In October 2020, Carter was needed to help in the family business in Arizona.
- Di Bellavotti, a volunteer member of our worship team, was an obvious choice for Carter’s replacement. Di has experience in technology and production.
- Di was able to take the work Carter started and develop it, so our online services are very creative and even more effective.

Goals for 2021

- Communications
- Develop a new website that will be easier to update so that when the website is viewed new and updated information will be available for the user.
 - Increase content variety on Youtube Channel and our website
 - Grow marketing team.

- Technology
- Assist Tech Dept in acquiring higher quality video equipment for Sanctuary

- Personal Accomplishments:
- Served as a Stephen Minister
 - Served as Elder of Communication and Technology
 - Together with my wife, Becky, we facilitated Dealing with Life’s Losses (Grief Share) and are leading a Life Group.

Session Report: Adult Ministries

Elder: Judy Gregg

As our Executive Presbyter Dan Williams quoted from the Confession of 1967:

“In each time and place there are particular problems and crises through which God calls the church to act. The church, guided by the Spirit, humbled by its own complicity and instructed by all attainable knowledge, seeks to discern the will of God and learn how to obey in these concrete situations. (9.4)”

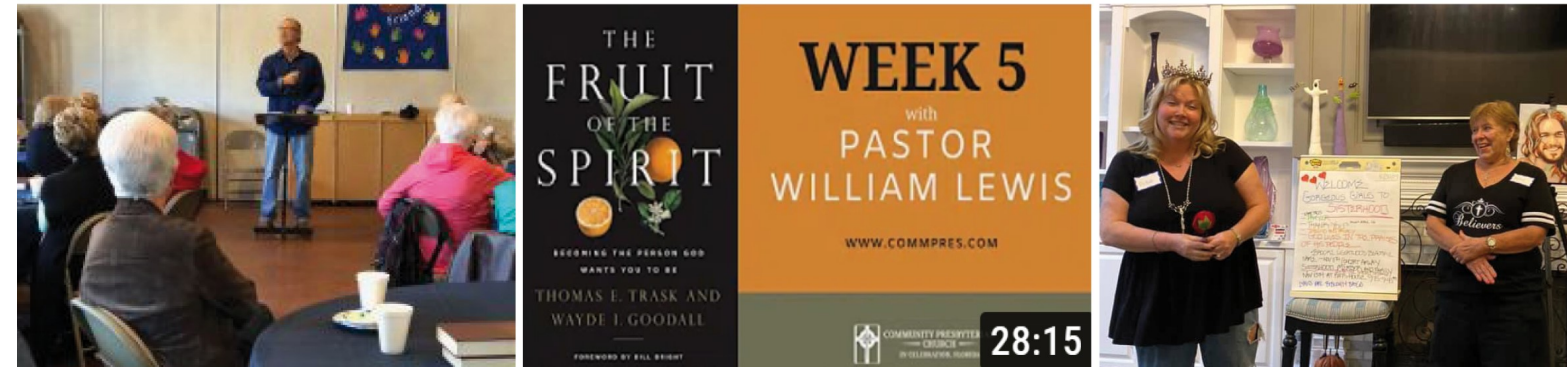
Adult Ministries, despite being in Covid-19 lockdown mode most of the year, has learned how to continue to bring the Word of God and fellowship to our members and friends. The team responded and learned Zoom to continue to feed adults through Sunday School, Women's and Men's Bible Studies including partnering with the Life Group church-wide studies. The innovation continued with virtual pancake breakfasts highlighting missionary efforts around the globe. The additional benefit of implementing Zoom sessions was to allow our snowbird and international friends the opportunity to participate.

A Women's Retreat had planning well underway and will resume when the timing is appropriate. The Legacy group was of special significance re-launching in-person sessions in September 2020 with fellowship and participation in the teachings of Pastor William for the church-wide studies. As in the above statement, we learned to obey and to act following the Spirit's guidance.



Session Report: Life Groups

Elder: Joann Gammichia



Our second church wide study in the series of the Father-Son-Holy Spirit began in March with "The Jesus I Knew" by Philip Yancey. The interruption of not being allowed to meet in person slowed this study down. However, our Life Groups were able to transition beautifully into electronic groups this year. FreeConference and Zoom were the two tools used.

A Zoom workshop called "Start Anew: Why and How to run a Small Group Remotely" was held in April for leaders. As a result, two more groups started using Zoom.

September started with a study on the Holy Spirit, the third and final part of our series, using "The God I New Knew" by Robert Morris. Pastor William taught the series live on Tuesday with the Legacy Group and shown again at Thursday evening service. A live Zoom session was offered immediately after the Thursday Service for discussion. This study was advertised as available 'anytime-anywhere', including live and electronic groups. There were 11 groups on Zoom with 150 participants, our highest participation to date.

November continued on with "The Fruit of the Spirit" by Thomas Trask and Wayne Goodall with approximately 100 participants. Again, Pastor taught on Tuesday and Thursday. At the same time a leaders group of 8-12 leaders was started on Zoom to learn, share and encourage each other as small group leaders.

December preparations were made for the next church wide study, "The Battle Plan for Prayer" by Stephen and Alex Kendrick. Prior to starting this new study a training session via Zoom will be offered for leaders in January 2021.

Overall, the transition to electronic groups went extremely well



Session Report: Connections

Elder: Rene Baron

Personnel Committee Members: Don Berube, Peg Dunmire, Pastor William, Tracy Mattes

CONNECTIONS MISSION

To ensure members and guests are connected to the church and one another.

VISION

Every guest and member is given the opportunity to grow a closer, more personal relationship with Christ through opportunities offered at CommPres to develop deeper connections within our church.



Our leadership team consists of Astrid Rudram, Joan Collins, and Mark Miller. Tracy Mattes, Cathy Melton, Dena Wenrich, and David Romero will be joining us in 2021 along with an as yet to be determined young person from the Youth program.

Covid 19 has been a major issue for Connections as it has been for all areas of the church. One casualty of Covid is that the Connection Center was closed along with the rest of the church as part of our response to the pandemic. When the church opened back up at the end of May, the Connection Center remained closed because we could not guarantee proper social distancing in that small space. It is scheduled to open up again in 2021.

Despite Covid, the Connection Team has been busy:

- * TLC and the rest of the Connections Team have continued to greet people and welcome guests to CommPres each Sunday.
- * Connections Team has worked with Hospitality to start offering a safe coffee service.
- * We have formed a team of 14 people who have agreed to be Phone Angels during this pandemic. They have each been assigned a specific group of members and regular attendees to follow up with, which they will focus on for the duration. They will call them at least once each month and keep track of their status as long as the pandemic keeps us apart. The reception has been positive.

We have prepared a multi-page handout to be given to prospective members at the New Members meeting to complement and supplement the information they receive from Pastor William during the meeting.

Two new programs called Next Steps and Christianity 101 are being developed for rollout in 2021.

The emphasis for 2021 will be:

- * Relationship building
- * Leadership placement

Session Report: Personnel

Elder: Tracy Mattes

Personnel Committee Members: Don Berube, Peg Dunmire, Pastor William, Tracy Mattes



Looking back over 2020, the Personnel Committee has worked extremely hard on key issues related to our church. These included hard decision to let go of existing staff members and hiring new staff members, the need to create and implement policies and procedures and of course dealing with the COVID-19 reality. While the church faced many challenges, we believe 2020 will be remembered as a year that was marked by courage, resolve, transformation and a renewed commitment to excellence in our church and its commitment to sharing the love of Jesus Christ.

2020 KEY ACTIVITIES

POLICIES & PROCEDURES

The Personnel Committee spent several months drafting Policies & Procedures following the guidelines of the Presbytery and creating a document specific to the needs and issues of a Presbyterian Church staff. The Policies & Procedures were adopted by the session on April 28th and will be reviewed on a regular basis. These policies & procedures offer much needed support to all staff members and increase oversight and accountability where compliance was lacking. This is an organic document that will be adjusted from time to time. We believe the adoption of policies and procedures will clear up many staff issues that have been reported to the Personnel Committee.

STAFF & COVID-19

Working with an extremely limited skeleton staff during the pandemic, following the loss of four staff members in 2020, our CommPres team stepped up and was able to successfully navigate the challenges and emerge successful in multiple areas including expanding its online presence, implementing new technologies to grow existing ministries and continuing our missions' work. All of this was done while working remotely and mitigating risk and ensuring the safety of staff members, teachers, students, elders, and the entire congregation. We are extremely thankful to all our staff members, elders and volunteers who stepped in to fill the gaps and worked with great responsibility and creativity to organize church events and reach out to the congregation, safeguarding the health of all concerned.

PERFORMANCE EVALUATIONS

In early October Performance Evaluation forms were emailed to each of the staff members. The first two weeks of November we met with each staff member, along with Pastor William and the staff member's respective elder to complete their staff evaluations. The evaluations were based on their own self-appraisal followed by questions from Pastor & elders. The reviews were positively received by the staff and it was helpful for us understand their strengths, areas of improvement and their goals for 2021. Overall, it was a positive process.

Session Report: Soul Care

Elder: Allison Lyman Rich



STEPHEN MINISTRY

Stephen Ministry has not met in person since Covid hit in March, 2020. We do still have Care Receivers working with Care Givers via phone calls. Victoria Judge is still overseeing our Care Receivers, as well as our Care Givers. Visits are relegated to phone calls, but we do still have 4 Care Receivers working with a Stephen Minister. I would like to start a new class in Spring of 2021 if Covid has calmed down. There is still a lot of interest from several members, and I think it would be very beneficial for many.

PRAYER LIFE GROUP

Nancy Nuccitelli continues to do a wonderful job with Prayer Ministry each Monday morning, via ZOOM. She has also continued to lead our Prayer team with various emails asking for specific prayers that are needed for members and their families.

PRAYER WARRIORS

Kathy Jefferies continues to lead our Prayer Warrior team. She meets with parishioners after services in the "Church Living Room". Other Prayer Warriors will join her each service, but Kathy is leading this wonderful ministry. This involves one on one praying with anyone in the congregation that needs special prayers and/or healing.

TELEPHONE PRAYER ANGELS

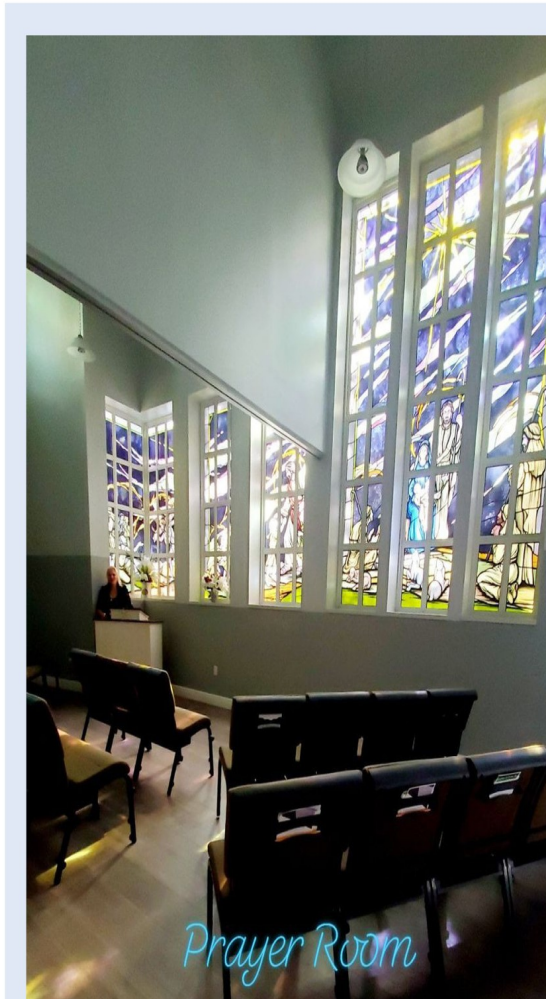
Prayer Angels were assigned names by letters in the alphabet to keep in contact with church members during quarantine.

PRAYER CARD MINISTRY

Anne Lucas continues to send an encouraging prayer card to each person who submits a prayer request to the church's weekly prayer list.

PRAYER WALKS

Lucy Hensinger leads church members on a walk around our church campus and lifts the church and its ministries up in prayer.



Session Report: Worship

Interim Director of Worship: Kim Hawk

Elder: Kim Hawk

2020 was a tumultuous year for the globe because of the Corona virus which included an impact on the Church staff: specifically, the resignation of Kristin Tucker our worship Director of 5 years. (Kristin decided to pursue a personal ministry dream).

Kim Hawk stepped in to fill the gap and has maintained our Sunday morning worship during the interim while we figure out the budget.

Some of the highlights of 2020 include: Expanding the online presence of worship where 1,300 plus are watching weekly. We also added a new Technical Arts Director. We have upgraded the sound system.

We had to release paid band members and have cultivated new musicians, many of them from the youth group.



One of the most powerful moments in the history of our church occurred with the creation of the Candle Light Processional over the 12 days of Christmas, as we utilized the Disney sound track and the Osbourne lights –gifted to us from Give Kids the World. We raised funds for the furloughed Disney cast members providing \$33,000 to 33 singers. The event was truly a ministry to the community.

The Vision for the future of the Worship ministry entails: Enhancing the corporate worship with Drama's interviews, testimonies apologetic moments as well as fun announcements. We will also look for a new Worship Director when the time and budget is right.

Praise God for the powerful worship we enjoyed through all the trials of 2020.



12 Days of Christmas



A Major highlight of 2020 was our 12 Days of Christmas Candlelight Processional, spearheaded by Worship Elder Kim Hawk. For two weeks, Community Presbyterian Church lit up Disney's town of Celebration, Florida like the Christmas Star! We hosted the musical celebration of the Christmas Story each night from 5:30-6:30pm.

The angelic voices of Walt Disney Cast Members and church singers blasted the most beloved Christmas hymns straight to Heaven while Pastor William Lewis narrated the Christmas story. The lights of the church, a beautiful gift of lights provided by Give Kids The World and Osborne family, became a beacon of joy and hope, and was felt by all who attended, as we celebrated the birth of Jesus, the King of Kings! We also put on a Disney Cast Member Holiday Fair to help laid off Cast Members make extra money selling their artistic creations and crafts.

The event brought together the entire community along with world-famous conductor Mr. Peter Graves, Sheriff Russ Gibson, Congress Woman Pat Schroeder and many other who helped us raise \$33,000 to support laid off and furloughed Disney Cast Members who took part in the event.

2020 may have been the the year of COVID 19 but we reminded people that God is still on the throne.



Appendix A

Financials

ANNUAL REPORT 2020

Community Presbyterian Church in Celebration

Fiscal Year 2020

Operating Fund Income Statement for Period 12 - December

	Original 2020 Annual Budget	Budget for Period	Actual for Period	Variance for Period	Budget YTD	Actual YTD	Variance Actual to Y-T-D Budget
INCOME							
Tithes & Offerings	1,327,750	150,000	227,000	77,000	1,327,750	1,262,931	(64,819)
Interest	1,000	-	35	35	-	214	214
Other Income	0	-	6,000	6,000	1,000	6,163	5,163
Total Income/Interest	1,328,750	150,000	233,035	83,035	1,328,750	1,269,308	(59,442)
% of Budget			155%			96%	
EXPENSES (less Income)							
Administration/Office	48,000	4,717	6,816	2,099	48,000	42,373	(5,627)
Adult Ministries	5,000	100	-	(100)	5,000	(570)	(5,570)
Campus Operations	168,000	12,118	16,502	4,384	168,000	145,014	(22,986)
Bus Ministry	2,000	-	-	0	2,000	1,432	(568)
Congregational Care	350	50	-	(50)	350	-	(350)
Children's Ministry	(60,000)	(4,502)	(3,437)	1,065	(60,000)	(18,740)	41,260
Communications	7,700	625	295	(330)	7,700	3,781	(3,919)
Finance	226,471	18,514	28,076	9,562	226,471	238,828	12,357
Hospitality	9,000	775	292	(483)	9,000	1,804	(7,196)
Invitation/Assimilation	3,000	-	1,078	1,078	3,000	1,447	(1,553)
CASE	(7,300)	-	-	0	(7,300)	(3,293)	4,007
Pastors	283,729	26,316	25,598	(718)	283,729	232,134	(51,595)
Personnel	4,000	17	8	(9)	4,000	1,631	(2,369)
Preschool	(69,000)	(4,752)	(3,941)	811	(69,000)	(20,917)	48,083
Life Groups	1,500	-	-	0	1,500	730	(770)
Soul Care	1,800	-	-	0	1,800	29	(1,771)
Staff	535,000	58,795	36,898	(21,897)	535,000	445,877	(89,123)
Technology	28,000	2,196	677	(1,519)	28,000	14,424	(13,576)
Worship & Media	15,000	833	1,264	431	15,000	10,058	(4,942)
Youth Ministry	14,500	983	1,001	18	14,500	4,185	(10,315)
TOTAL EXPENSES	1,216,750	116,785	111,128	(5,658)	1,216,750	1,100,226	(116,524)
TOTAL INCOME LESS EXP	112,000	33,215	121,907	88,692	112,000	169,082	57,082
Mission Fund Net Income/(Exp)	112,000	(6,383)	(31,730)	(25,347)	(112,000)	(97,838)	14,162
Total Income less Exp	0	26,831	90,177	63,346	0	71,244	71,244

Oper Stmt 20201/25/20

ANNUAL REPORT 2020/2020

Run Date 1/25/2021
Time 12:22:16

Community Presbyterian Church in Celebration

Fiscal Year Beginning 1/1/2020

Budgeted Financial Statement for Period 12 December

002 Building Fund

Acct #			Actual for	Variance		Actual	Var. Actual
Description	Budget Annual	Budget for Period	Period	for Period	Budget YTD	YTD	to Budget Dollar
000 Company does not use depts.							
INCOME							
000/40502 Christian Life Centr	7,000.00	583.33	7,323.00	6,739.67	7,000.00	25,717.00	18,717.00
000/40505 Columbarium Income	39,600.00	4,950.00	3,400.00	-1,550.00	39,600.00	28,595.00	-11,005.00
TOTAL INCOME	46,600.00	5,533.33	10,723.00	5,189.67	46,600.00	54,312.00	7,712.00
EXPENSES							
000/50502 Bldg Improvement	29,145.00	.00	.00	.00	29,145.00	9,876.68	-19,268.32
000/50505 Christian Life Ctr E	.00	.00	.00	.00	.00	5,698.80	5,698.80
000/50535 Worship Equipment	25,000.00	.00	6,866.99	6,866.99	25,000.00	23,321.22	-1,678.78
000/50538 Columbarium	4,455.00	.00	165.00	165.00	4,455.00	2,790.00	-1,665.00
000/50550 Computer Exp	7,000.00	.00	.00	.00	7,000.00	1,544.98	-5,455.02
TOTAL EXPENSES	65,600.00	.00	7,031.99	7,031.99	65,600.00	43,231.68	-22,368.32
Contrib. over/under Exp.	-19,000.00	5,533.33	3,691.01	-1,842.32	-19,000.00	11,080.32	30,080.32

Run Date 1/25/2021
Time 12:23:06

Community Presbyterian Church in Celebration

Fiscal Year Beginning 1/1/2020

Budgeted Financial Statement for Period 12 December

004 Mission Fund

Acct #			Actual for	Variance		Actual	Var. Actual
Description	Budget Annual	Budget for Period	Period	for Period	Budget YTD	YTD	to Budget Dollar
001 Income							
001/40100 General Mission Dona	.00	.00	22,809.99	22,809.99	.00	62,449.99	62,449.99
001/40200 Community Hope Cente	.00	.00	-3,645.00	-3,645.00	.00	26,953.00	26,953.00
001/40300 Pumpkin Patch/Christ	.00	.00	.00	.00	.00	19,923.77	19,923.77
001/40385 Change for Hope	.00	.00	.00	.00	.00	1,094.00	1,094.00
Total Mission Income	.00	.00	19,164.99	19,164.99	.00	110,420.76	110,420.76
100 Mission Expenses							
100/50123 Community Hope Cente	62,400.00	4,700.00	16,209.95	11,509.95	62,400.00	89,185.24	26,785.24
100/50170 General Mission Expe	1,700.00	141.67	23,033.34	22,891.67	1,700.00	62,449.37	60,749.37
100/50180 Intl Missions	27,400.00	.00	5,000.00	5,000.00	27,400.00	20,000.00	-7,400.00
100/50200 Missionaries	2,000.00	.00	.00	.00	2,000.00	.00	-2,000.00
100/50230 Pastor Discretionary	2,500.00	208.33	.00	-208.33	2,500.00	700.00	-1,800.00
100/50250 Presby -Mission Spt	16,000.00	1,333.33	2,670.00	1,336.67	16,000.00	16,000.00	.00
100/50300 Pumpkin Patch Costs	.00	.00	3,981.67	3,981.67	.00	19,923.77	19,923.77
Total Expenses	112,000.00	6,383.33	50,894.96	44,511.63	112,000.00	208,258.38	96,258.38
Total Net Income	-112,000.00	-6,383.33	-31,729.97	-25,346.64	-112,000.00	-97,837.62	14,162.38

Appendix A

Financials

ANNUAL REPORT 2020

Financial Highlights December 2020

Praise God for His faithfulness (again and again)

Income Statement

We exceeded budgeted income by **\$83,000** for the month (under **\$59,400** for the year)
While, we missed the original budget by 4%,we exceeded the Revised Budget (\$1.2M) by \$71k
YTD Operating & Mission Fund **Cash Flow** (Income less Exp) was a positive \$71k

Balance Sheet

CenterState is concerned about our negative cash flow trend and put us on a watch list
Unrestricted Cash Balance is \$505 (4.5 months Reserves. \$38k of Capital Reserves)

PPP Loan Update:

Received the PPP Loan Forgiveness application from BBT. Will apply in February.
Process could take up to 5 months (June)

Estimated amount we may be forgiven ==> **\$134,000** 73%

Based on criteria. we do not qualify to apply for the second round of the PPP Loan.

Attendance/Giving Stats

Average Weekly Attendance for Live services	342
Average weekly online viewers	1,162
Total People Reached	1,504

Number of families who gave in current Month	261	(66 addl families from Nov)
Number of families who gave in 2020	528	(out of roughly 650 members)

50% of Oper Fd donations were pledged giving. Roughly \$60k (10%) of pledges not met
16% of income donated to Mission Organizations (half from Oper Budget/half from member donations).

Other News

-Received \$37k of stock donations in December
-Planning to engage audit firm to do our Annual Review this spring
-Received a \$2,500 grant for Preschool!!
-Both Preschool and HWVF enrollment has increased for January

Sneak Peak at next month:
\$81,000 of donations have been received against a budget of \$100,000 (1 Sunday to go)

Community Presbyterian Church in Celebration Financial Summary December 31, 2020

	Operating Fd					Mission Fd			Building Fd			Total		
	Period Budget	Period Actual	Budget YTD	Actual YTD	Variance YTD	Budget YTD	Actual YTD	Variance YTD	Budget YTD	Actual YTD	Variance YTD	Budget YTD	Actual YTD	Variance YTD
Reg Income	150,000	233,035	1,328,750	1,269,308	(59,442)	-	110,421	110,421	46,600	54,312	7,712	1,375,350	1,434,041	58,691
Expenses	116,785	111,128	1,216,750	1,100,226	(116,524)	112,000	208,258	96,258	65,600	43,232	(22,368)	1,394,350	1,351,716	(42,634)
Net Income	33,215	121,907	112,000	169,082	57,082	(112,000)	(97,837)	14,163	(19,000)	11,080	30,080	(19,000)	82,325	101,325

Donations as % of Budget 155% 96%

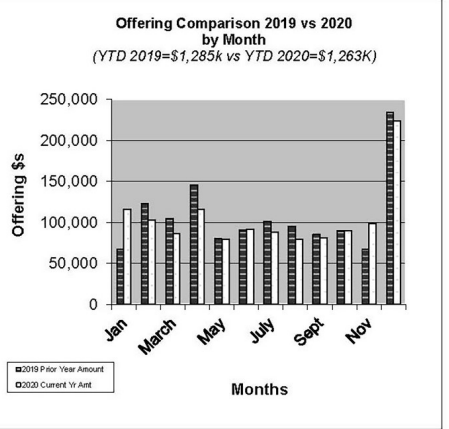
Highlights:

Operating Income:
-Income greater than plan *by \$83k for the month and less than plan by \$60k for the year.*
Let's remember God's faithfulness and give Him glory all year!
Operating Expenses:
- Oper Fund Expenses are \$6k under plan *for the month and under by \$117k for the year.*

Operating & Mission Fund Budgeted Net Income:
- Cash Flow (YTD Net Inc) (\$71k) Operating/Mission Funds.

Cash Balance:	800,880
Less PPP Loan	184,300
Less Designated Funds	111,660
Unrestricted Cash available	504,920

Monthly Stats	
Average weekly online viewers	1,162 (was 843)
Average weekly Sunday attendance	342 (was 250)
Number of families Giving	261 (up from 195)



Current Period Variance Explanations for Expenses:

- Operating Fund:**
- 1) **Staff:** \$22k under plan due to staff changes and not year end bonuses.
 - 2) **Finance Ministry:** \$9k over plan due to Capital Reserve Fund transfer.
 - 3) **Campus Ops:** \$4k over plan due to higher than expected HVAC and Fire Alarm expenses.

ANNUAL REPORT 2020/2020

Community Presbyterian Church in Celebration 2021 Draft Operating Income Statement Budget

Description	2020 Budget	2020 YTD Actual	2021 Budget	Difference (2020 Act - 2021 Bud)	Assumptions/Notes
INCOME					
Tithes & Offerings	1,327,750	1,262,931	1,278,000	15,069	Based on historical giving and Covid continuing
Interest	-	214	-	(214)	into 2021, we are being conservative in our
Other Income	1,000	6,163	7,000	837	income estimate. 2019 income was \$1,293k.
Total Income	1,328,750	1,269,308	1,285,000	15,692	
EXPENSES (less Income)					
Administration/Office	48,000	42,373	44,000	1,627	New copier lease savings (\$3k/yr), CC fees-\$13k
Adult Ministries	5,000	(570)	2,525	3,095	
Campus Operations	168,000	145,014	155,000	9,986	No change in most costs, electric is lower
Bus Ministry	2,000	1,432	2,150	718	Insurance (1.5k)
Congregational Care	350	-	100	100	
Children's Ministry	(60,000)	(18,740)	(42,450)	(23,710)	Gradually working back up to reg enrollment in fall
Communications	7,700	3,781	3,000	(781)	Includes Advertising, outreach
Finance	226,471	238,828	234,619	(4,209)	Mortg \$193k, Fin Rvw \$5k, Transfer to Cap Res \$25k
Hospitality	9,000	1,804	5,200	3,396	
Connections	3,000	1,447	5,100	3,653	
CASE	(7,300)	(3,293)	-	3,293	
Pastors	283,729	232,134	217,446	(14,687)	Bill's salary/benefits in 2020 #s. No pastor merit inc
Personnel	4,000	1,631	3,800	2,169	
Preschool	(69,000)	(20,917)	(31,000)	(10,083)	Gradually working back up to reg enrollment in fall
Life Groups	1,500	730	1,500	770	
Soul Care	1,800	29	1,000	971	
Staff	535,000	445,877	528,820	82,943	Down 2 staff, no merit inc, Worship Dir hired March
Technology	28,000	14,424	26,190	11,766	Move to Cloud based Spt
Worship & Media	15,000	10,058	13,000	2,942	
Youth Ministry	14,500	4,185	10,000	5,815	\$2k of donations on B/S to use in 2021
TOTAL EXPENSES	1,216,750	1,100,226	1,180,000	79,774	
Mission Net Expense	112,000	97,837	105,000	7,163	
Total Expenses	1,328,750	1,198,063	1,285,000	86,937	
Total Net Income	-	71,245	-	(71,245)	

2021 budget is 7.3% increase over 2020 Actual Expenses and 3.3% decrease from 2020 budget.