



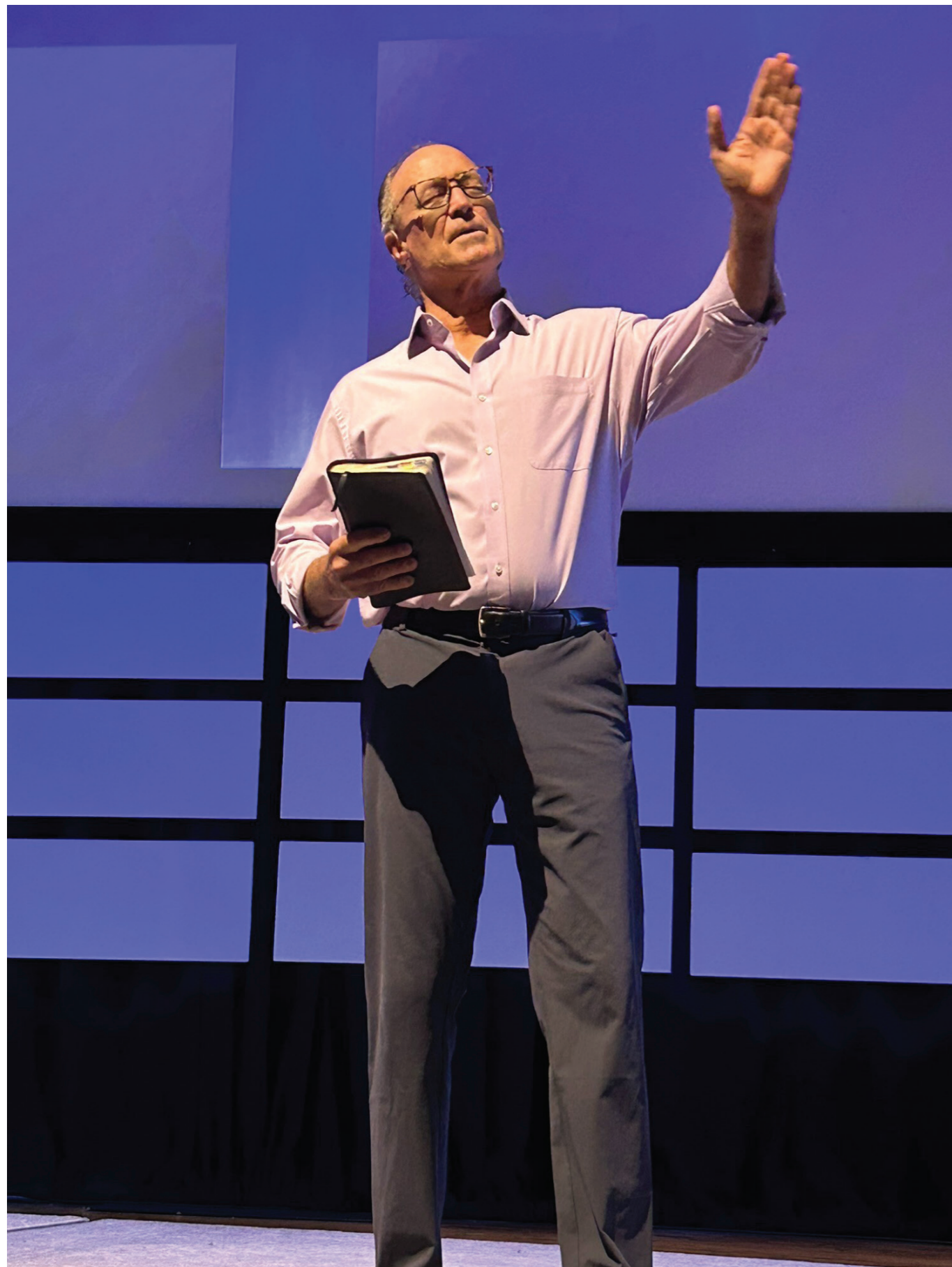
ANNUAL REPORT 2024



511 Celebration Ave.
Celebration, FL 34747

(407) 566-1633
church@commpres.com

www.commpres.com



ANNUAL REPORT 2024

WELCOME

SENIOR PASTOR REPORT

We had a historic year of ministry! We literally had thousands of people on the campus for numerous events!

We baptized 46 people, with a special Baptism Sunday where 32 people got baptized via immersion that morning! We added 64 new members to our church as well.

Our special events included: a new addition to Holy Week with Jesus not only serving communion at the Last Supper table but dying on the cross! The Summer Family days: Potlucks, BBQ and Burger Bash with big water slides for the kids created a sense of fellowship throughout the summer...not to mention the Fall Festival and Woof-tacular that brought large numbers of visitors to the campus. Our Pumpkin Patch continued to become more spiritually oriented with the Prayer Pumpkin and Thanksgiving tree. We added a Halloween night ministry that had 8,000 come through our gates!

The Bethlehem Experience brought 6,000 people to hear about God's Christmas Gift of salvation through the arrival of Jesus Christ. We handed out 300 Bibles, invited people to accept Jesus, brought in a Spanish speaking team to minister to the many Latino visitors. It was moving to see so many people raise their hands to invite Jesus into their lives—especially little children.

One of the priorities this year was a new Discipleship program which Executive Director Tracy Mattes devised. As our society becomes increasingly secular with an anti- God attitude, the most effective way for Christians to influence the world is to be intentional about their faith. Tracy also launched a 24 hour prayer day that evolved into an ongoing prayer team.

We placed more emphasis on social media in order to communicate our message more effectively. Our staff is a team of experts in their field of ministry. The emphasis of the team is Inviting people to enter into a relationship with Jesus.

A special shout out goes to Elder Sara Turner who orchestrated much needed improvements to our A/C and other church facilities!

Our church ministry received over \$1.6 million for the year. The new people showing up, the meaningful worship, the activities and spiritual atmosphere cause us to be thankful for God's presence and favor resting upon our church.

Reading demographic studies regarding the church in America our church is in rare air. The vast majority of the 365,000 Protestant churches in the US are much smaller than CPC. Our goal is to continue to strive to be relevant in the new world evolving around us. I am proud of our congregation!



REV. DR. WILLIAM A. LEWIS
CPC SENIOR PASTOR

William Lewis



REV. DR. WILLIAM LEWIS
SENIOR PASTOR



TRACY MATTES
EXECUTIVE DIRECTOR



ASTRID RUDRAM
ADMINISTRATIVE MNGR.

MEET OUR STAFF



ANA SHORT
FINANCE DIRECTOR



GEORGE CRIPPEN
OFFICE MANAGER



DENI SUNDERLY
CHILDREN'S DIRECTOR



JENNINE HAFFELT
PRESCHOOL DIRECTOR



TAYLOR GRACE LEWIS
YOUTH DIRECTOR



KEVIN THERIAULT
WORSHIP DIRECTOR



KEN BRADFORD
TECH DIRECTOR



MIKE JENNINGS
MARKETING MANAGER

OUR ELDERS

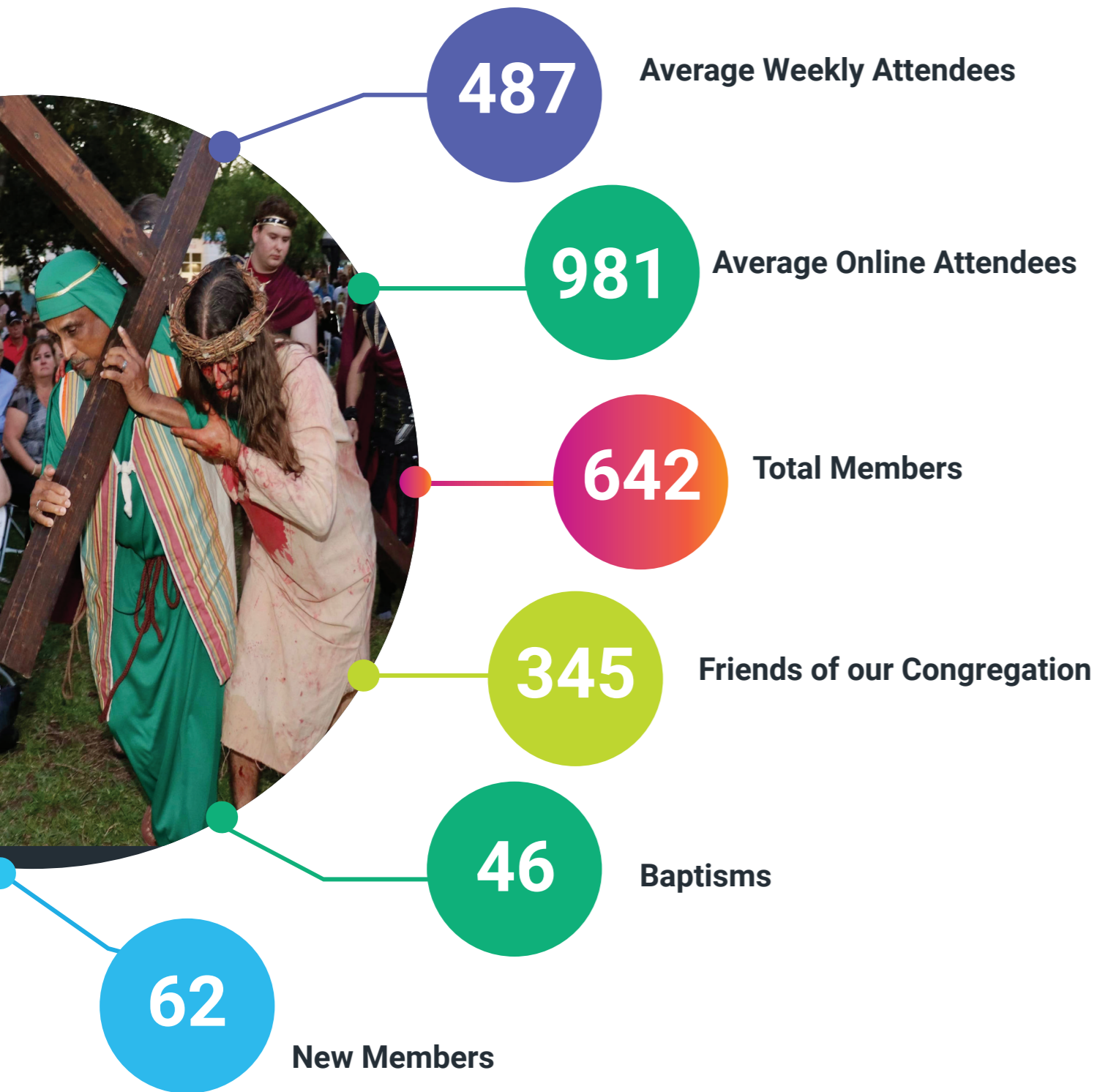
2024 SESSION

Pastor William Lewis	Moderator
Hannah Marinic	Clerk of Session
Cherry Balladin	Finance
Carol Carbrey	Christian Missions
Victoria Fox	Adult Ministries
Carolyn Garcia	Personnel
Michele Hand	Connections
Nancy Kousaie	Hospitality
Tracy Mattes	Strategic Planning
James Moore	Communications
Sara Turner	Campus Ops
Guy Turner	Worship
Jennifer Weymouth	Youth

“Keep watch over yourselves and all the flock of which the Holy Spirit has made you overseers. Be shepherds of the church of God, which he bought with his own blood.”

Acts 20:28

OUR CHURCH BY THE NUMBERS



SPECIAL EVENT NUMBERS

Our 2024 Special Events literally brought thousands of people to our church grounds.



CHILDREN'S MINISTRY

DENI SUNDERLY, DIRECTOR

What a year we had in the Kids' Ministry!

We continue to meet on Sunday morning in Preschool Learning Groups and Kids' Connect (our kid-sized worship service for elementary-aged children). From praise time to offering time to ermon time, we have a blast learning about God's incredible plan!



We continue to have a blast on Wednesdays in Kids' Oasis. Using David C. Cook's Noah's Park -Green Year curriculum, the Kids' Oasis children learn about Jesus' perfect plan for them through Bible story time, crafts, and games & rec. They enjoy snack and activity time when they arrive in order to allow them to decompress from the busy school day. Two children prayed to receive Christ as their Savior in 2024 during Kids' Oasis, too!

Summer Journey, our 6-week summertime day camp, was filled with engaging field trips, hours of fun at Lakeside Pool, outdoor play, and learning through doing. Alyssa Davis, Summer Journey Director, used David C. Cook's Noah's Park - Blue Year curriculum to tie in each week's theme etc....

(Out of this World, Camp Olympics, etc) with the truth of God's Word. We couldn't have offered the program without the amazing team that God brought together.

VBS 2024: With 203 pre-registered children, we knew that SCUBA VBS was going to be a fun-filled and Jesus-centered adventure, and it was! God brought together an incredible team of adult team members and a group of almost 90 youth helpers in addition to the pre-registered children.

The stage was literally set for an underwater celebration by the hard-working VBS Stage Set team, and 39 children asked Jesus to be their Lord and Savior. Parents had the most wonderful things to say

and it was a blessing to watch God move.

During the first and second phases of Strategic Discipleship, the elementary-aged kids met in Mission: DISCIPLE and learned the same elements that the adult groups were exploring. Each week, the adult lesson was transformed into kid-friendly games, activities, and Bible learning, all with a secret agent theme. Our mission, of course, was to learn what it means to be a kid who follows Jesus!

The 2024 Angel Breakfast was held on December 7th, and kiddos age 3 through 3rd grade had a blast as they crafted their way through three separate crafts. We also enjoyed a buffet filled with breakfast treats! Our Bible time focused on Luke 2.



Kids' Night at Bethlehem Experience took place on Friday, December 13th at the 6:30pm and 7:30pm performances. The children who participated did a great job of using their gifts for God and shining for Him!

Once again, it was a blessing getting to celebrate Christ's birth with the kids during the 5pm Family Christmas Eve service. The kids led the congregation in worship, two kiddos read Scripture, and one child prayed during the service. We also had a story time for kiddos of all ages during the service. All in all, it was a joy to gather together and focus on Jesus their families.

Please continue to join me in praying for additional Children's Ministry Team and Helping Hands Team members (helpers and teachers for Sunday morning).

Thank you so much.



PRESCHOOL

JENNINE HAFFELT, DIRECTOR

JANUARY - JUNE 2024

The year 2024 was a year filled with God's protection, teamwork and love.

There were a total of 16 all day students, 32 VPK students and 28 three-year-old students. January began in-house registration for our students, and we continued to register those on our waitlist throughout February. In March, registration opened to the public.

The 2023/24 school year ended with our annual four-year-old preschool graduation program in the Church sanctuary. Following the program Church Dog handed out books and took photos with the graduates while the preschool staff hosted fellowship time outside on the church lawn with family and friends. On the last day of school bibles were given out to the students who were moving on to kindergarten.



JULY 2024

The staff joined me throughout the summer (after Preschool VBS) to set up the classrooms to welcome students and families to our open house.

AUGUST - DECEMBER 2024

The 2024/2025 school year began on August 12, 2024. Weekly emails are sent to highlight upcoming events, information regarding classroom activities and an invitation to join church services in person or online and times of services are listed. The preschool Instagram is updated throughout the week with photos and videos.

There is a total of 17 students that stay in our extended day program, 35 VPK/4 yr. old students and 21 three-year-old students.

TEACHING STAFF

Teaching Staff- Our staff consists of Shelly Reese, Hope Young, Janice Graham, Mary Butler, Christine Van Winkle, Annamarie Wade, Raquel Blanton, Cat Ortenzo, Mallory Hahn and Jennine Haffelt. These leaders continue to grow in their faith, experience, and education as well as bless the children they teach and their families.



STUDENT EXPERIENCE

Each week of the school year includes a well-balanced Christian 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

- All students visited our on-campus pumpkin patch with their teachers. They all received a pumpkin and a visit with Miss Vicky who did age-appropriate themed experiments.
- Our annual costume parade took place outside in the area between the church and Life Building with treats for all our students which included preschool and church staff participation.
- Our annual Christmas program featured all our 3- and 4-year-old classes singing about the story of the birth of our Lord and included Pastor William narrating. Fellowship with families, guests, students, and staff took place out on the lawn with the church exterior lit up. Church Dog was available for pictures and distributed themed cookies and Church Dog plushies for all students!
- Students visited and took pictures with Santa. We also had a visit from a Santa "Snoopy". Photos of both events were taken and distributed to families. Excited students were sent home ready to celebrate Christmas...Jesus' Birthday!



TRAINING

Our staff completed their mandatory 10 hours of training which included CPR, AED and First Aid certification. The VPK teachers were required to pass CLASS assessments by the ECL coalition and continue to achieve high results.

OPPORTUNITIES

The preschool was again able to give financial support:

- One of our teachers to continue her pursuit of a four-year degree in Early Childhood Education
- Families/staff members with tuition assistance

Directing CPC's Preschool for the last 10 years is both a privilege and honor. With both joy and gratitude, I will continue to seek out the opportunities to share the blessings that this church has given me. The preschool staff will continue to look to the Lord for his continued guidance as we complete the second half of our current school year.

YOUTH MINISTRY

TAYLOR GRACE LEWIS, DIRECTOR
JENNIFER WEYMOUTH, ELDER

Middle and High School Students | Wednesday Nights + Sunday Mornings

Youth Staff

Youth Director Taylor Grace Lewis. Administrative Assistant Matthew Blackwood. Year-round resident Emily Moyer. Elder Jennifer Weymouth.

Wednesday Night (YOUTH GROUP)

Wednesday Nights are for our Middle and High School Students. Growing from 5 High Schoolers to averaging 25. Middle School, 25.

Sunday School

Sunday Mornings during the 10AM Church service we provide a youth service for our group. We have a rotation of leaders and go through a curriculum which we plan ahead that is Bible based. Numbers have grown from 12 to averaging 25 students.

Youth Sunday

Youth Director Taylor Grace Lewis preached on Forgiveness. While our youth band played and Asher Evans won our student of the year award for his service in youth, small groups and tech team.



Vision and Mission

Two things are important when students walk into our church and experience the love of Jesus Christ. 1) Church is FUN. Meaning they know they have community, can be themselves, and can jump around to worship, laugh and celebrate wins. 2) They can always come for PRAYER. That if they are hurting, need prayer, go off to college and feel lost...they always have a place that feels like home. Jesus + His family will cover them no matter what. Once students understand these two things deeply within their hearts. The goal and mission is that the students will then take that light and shine it towards the community. That God's love and church would be so infectious that they cannot help but what everyone to know and experience what they know.



Fundraisers

In order for our students to get to opportunities to go to camp or events which they can encounter a moment with God we provide fundraisers.

- Town Porch and Yard Sale Spring + Fall
- Car Show Fundraiser
- Multiple Car Washes
- Parking Lot Holiday Fundraisers
- 4th of July Parking Lot

Out-Reach + Events

- FCA (Fellowship of Christian Athletes in High School)
- Vacation Bible School (June)
- Beach Camp (July)
- Work Missions Camp (July)
- Orlando Magic Collaboration (August)
- Halloween Party (55 people)
- Guys Lock-in (November)
- Rock the Universe (January)
- Youth Sunday (April)
- Guest Speakers (Monthly)
- Weekly Bible Studies

New Developments

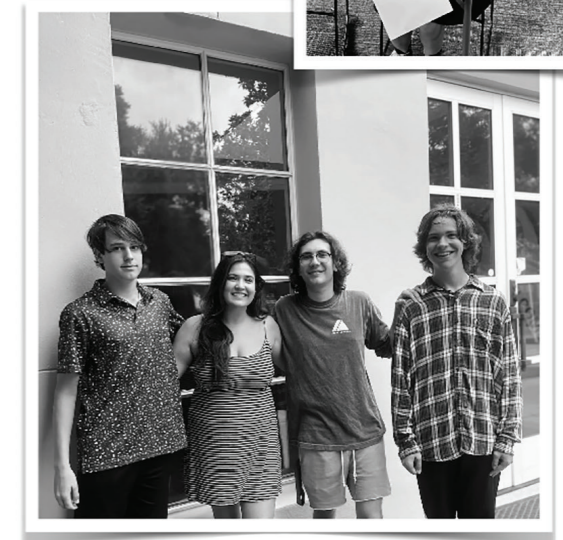
Massive growth has continued to pulse through the life here at CP Youth. The biggest developments this year has been the start of our student leadership team. A monthly meeting where students come together and take ownership of the youth group by showing up with ideas, spiritual edge, and energy. Each student is involved in a LEAD volunteer team and specializes in raising up a team of students in each category (i.e. tech, worship, prayer, etc.)

Monthly events have been implemented such as Worship Night every first of the month where students lead the worship. Also, sharing worship devotions with the group on their favorite song and why. Building a heart and culture for worship.

Second, is at the end of the month we partake in "Family Nights" where students and leadership brings food and we all share testimonies of how Jesus is working in our lives.

New volunteers have been added to the team. 2 females, 3 males. Making 8 in total for leaders. Not only showing up on Wednesdays but being a continuous spiritual source in our students lives.

Finally, FCA at the High School is active every Friday, with our girl students also haven gotten approval for a secondary girls Bible study on campus on Tuesdays. God is moving in the schools.



CAMPUS OPERATIONS

SARA TURNER, ELDER OF CAMPUS OPS

ASTRID RUDAM, ADMINISTRATIVE MANAGER

- February - Fixed leak in the Sanctuary
- February - Mended a large hole in the Columbarium Chapel door
- April - Lawn got some new sod
- July - Sanctuary AC Renovation
- August - 3rd floor clean up
- August - 3rd Floor Renovation
- August - Modified the 3rd Floor HVAC to accommodate the kid's ministry space.
- October - New Fridge / Freezer in the Church Kitchen
- December - Replacing damaged gutters and down pipes at the entry of the church
- December - Painted the exterior of the church
- December - Window Washing
- December - Tree in Play area replaced with astroturf
- December - Reset bricks outside the Church Kitchen



Supporting multiple events (Pumpkin Patch, Holy Week, Bethlehem, VBS, Summer Breakfasts, Family Days, Fall Festival's) with set up and storage throughout the year. Tents, Tables, Chairs, Lights, Props, Costumes ect.

Facilitating events with Celebration Foundation, Community Chorus as well as outreaches like Embrace on a Saturday morning in the Expansion. Not to mention, Weddings, Funerals, Baptisms, Life Group material.



2025 Projects

- Fixing the flat roofs,
- Columbarium and 3rd floor Educational Building Cupola windows
- Narthex floor
- Modification of the 20- and 25-ton HVAC system to work together and make it efficient.
- Opening the 3rd floor to our kids,
- New lawn or landscaping or other options for the front of the church.
- Kitchen Renovation
- Look at updating the Staff Reception Area
- Storage, storage, storage

MARKETING

MIKE JENNINGS, MARKETING MANAGER

CREATIVE CHURCH MARKETING, SOCIAL MEDIA & WEBSITE

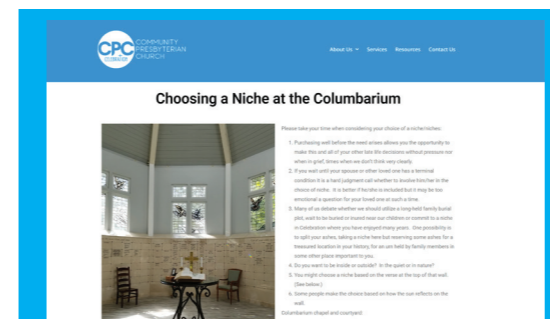
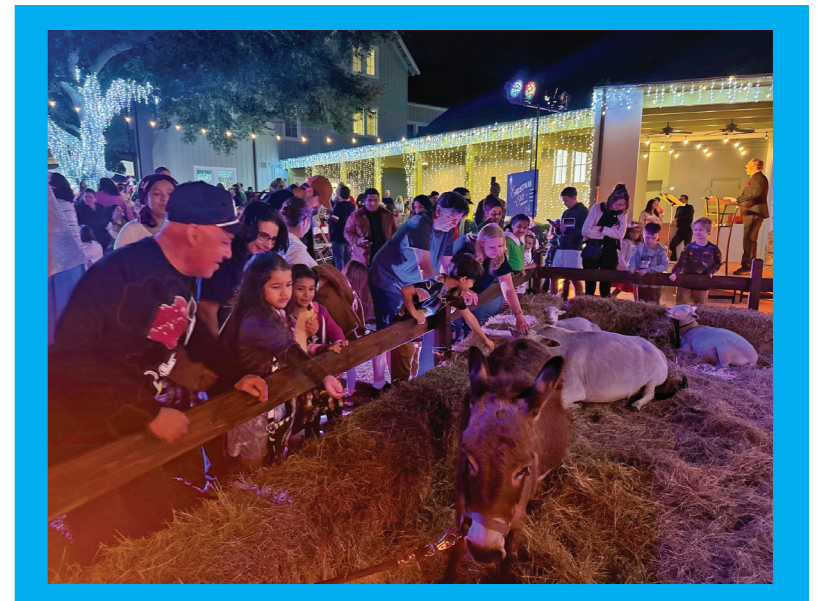


In 2025 CPC made the move to hire a professional church marketing company. Creative Church Marketing (CPC) brings a specialized team of four professionals—people who love Jesus and deeply understand marketing and how to reach people. They have been working on our digital outreach through enhanced social media, our growth strategy, and redesigning our current website.

Mike Jennings has been liaising between CCM and the staff to provide video and photo content of our church services, events, ministries and outreach. He has been maintaining our current CPC website while the new one is being designed.

Mike shot amazing video of all our major events including the Holy Week Experience, Pumpkin Patch events, the Bethlehem Experience and our Christmas Ever Services. He also shoots video for other church ministries and events throughout the year.

The new website will be relaunched in 2025 with a fresh face and updated navigation tools.



Mike also launched the new Columbarium website. This has been a work in progress for awhile and we are happy to announce it is live. This site helps us promote our beautiful columbarium and special services to our entire community.

You can find the new site at www.columbariumcelebration.org



MISSIONS

CAROL CARBREY, ELDER

LOCAL & GLOBAL MISSIONS

Mission Statement:
We desire to form personal long-lasting partnerships while sharing the love of Jesus through prayer, service, and financial support. Financially, we contribute to these missions from our regular budget in addition to specially designated contributions from our congregation. Additional information is available on the Community Presbyterian Church website at Missions - Community Presbyterian Church (commpres.org)

CHURCH DOG MINISTRIES

Church Dog Ministries is a Federal 501c3 (EIN #87-2760733) with a mission to introduce children to Jesus through building a franchise of faith books, media and associated resources. They were actively involved in CPC Pre-School, Pumpkin Patch, Family Days & serving Thanksgiving dinner to residents of 192 Motels as well as gifting to the local Boys and Girls Club. Books have also been sent to children in Kenya Africa. www.churchdog.org/501c3



HAITI & DOMINICAN REPUBLIC

International Christian Development Mission (ICDM). Since 2015, we have continued our supportive relationship with Rev Yvan Pierre, ICDM's founder. Programs include a feeding program, senior adult care support, medical care, the Center of Hope, a school for 800 children, a place for worship and renewal, fellowship, and learning, hope and healing. Additionally, it provides leaders from many parts of Haiti and Dominican Republic training in evangelism, Bible study, portable bible schools, church planting ministry and neighborhood outreach training such as making soap, raising farm animals, growing crops, starting businesses, and building homes. Visions for going forward include expanding the micro-loan program, expanding the Schools of Evangelism and Portable Bible Schools for more Christian leaders. <http://icdm.us/>



HELP NOW OF OSCEOLA COUNTY

Help Now of Osceola provides safety, empowerment and healing for survivors of domestic violence and influences social change in the community. They are certified and insured to operate an abuse shelter and a 24-hour hotline for immediate needs & for those who wish to speak with a domestic violence counselor or advocate. www.helpnowshelter.org/



HOME OF OSCEOLA COUNTY

Each Christmas season, new clothing and shoes are gifted by CPC congregants and visitors to all the children who are residents of (HOME) Helping Others Make the Effort women's shelter in Kissimmee. This is a non-profit organization working to break the cycle of homelessness by providing housing and life skills to homeless women and their children. HOME delivers distinct program options, depending on the individual needs and they are part of Aspire Mental Health and Homelessness. Program Details » Aspire Health Partners



HOPE PARTNERSHIP

Since 2011, Community Presbyterian Church in Celebration has recognized the needs of a growing number of families and children experiencing poverty and chronic homelessness in Kissimmee along Highway 192. Our church played a key role in opening the Hope Center in 2013 and they have now served over 1000,000 clients. We continue to provide financial, resource donations, prayer support. www.thehopepartnership.org

EMBRACE OF CELEBRATION

Embrace of Celebration aims to put love in action and promote initiatives to serve the people who need them the most. They believe in acting, with urgency, to raise public awareness about some of the most pressing issues facing today's society, while finding solutions to bring transformation. They lead 'back to school' initiatives, housing projects, and major food initiatives along 192 in Kissimmee. www.embraceofcelebration.org/



FELLOWSHIP OF CHRISTIAN ATHLETES

Fellowship of Christian Athletes at Celebration High School, Celebration FL is a community working to see the world transformed by Jesus Christ through the influence of sports coaches and athletes. www.fca.org

MISSIONS

“Go therefore and make disciples of all nations.” Matthew 28:19

KENYA, AFRICA

Utange Orphanage: Casuarina House, Feed 500 program, Celebration High School (CHS), Worship Center and 1-year Bible College.

Our church has been supporting missionaries Debbie Scott-Robinson and her husband, Paul Robinson since 2015 for the orphanage they began in Kenya Africa in 2009. They started bringing hope of a future for children in the area with the orphanage and Feed 500 program and have now grown into providing Christian 4-year high school education for 260 needy children as well as mental and physical health care to the village. Twelve sponsored students graduated from the newly developed 1-year Bible College in 2023 and successfully traveled to spread the Good News to others. Donations have provided for replacement of the original outdoor charcoal fire pot and dirt seating areas with building an indoor kitchen and dining area for CHS staff and students. Visions include growing the Bible College, developing a technical training school for teaching and equipping students with more useful skills for further success.



KING'S KAFE

King's Kafe operates like a ministry and is run on a donation, volunteer service-based model. Our customer's generosity dictates our ability to help support our ministries ranging from children, youth, missions, and community outreach.

RELIANT

Organization began in 1989 providing support training, coaching, and employment resources so that workers can live out the Great Commission. www.reliant.org

SAMARITAN'S PURSE

We continue our yearly Operation Christmas Child Shoe Box donations across the globe. Children who participate in the program learn how to follow Christ and share Him with others. As they do, entire families and communities are transformed by the power of the Gospel, and churches are started. (samaritanspurse.org)



SOCIETY OF ST. ANDREW

Since 1995, The Society of St. Andrew has operated a statewide, volunteer-driven Gleaning Network in Florida that coordinates with local farmers, thousands of volunteers, and several hundred food-providing agencies. Florida is one of the few states that gleans every month of the year, and thanks to our generous donors, we can share fresh produce year-round with people in need.



TIM BRANNON MINISTRIES

The sole focus of Tim Brannon Ministries is the expansion of the Kingdom of God from revival meetings in small country churches in America to mass crusades in Asia to pastor conferences in remote villages in third world countries.

UNITED ABOLITIONISTS

United Abolitionists is a network of first responders to the national Human Trafficking crisis. They conduct a hotline, train & educate leaders in industries such as hotel/hospitality, high schools & colleges, youth sports groups, community churches and business groups. Numerous children in the Orlando area were found and rescued through the network. Stop Human Trafficking

We financially contribute monthly to the Central Florida Presbytery, Presbyterian Church (USA) which aids and supports those in need and addresses critical stresses as well as those experiencing disasters of all kinds. This support and assistance enabled the expansion of His Kingdom (both domestically and internationally). www.cfpresbytery.org

ADULT MINISTRY

VICTORIA FOX, ELDER



Adult Ministry continues to grow with the ending of COVID. Legacy continues to grow with the Senior Saints enjoying fellowship and a message from Pastor William every Tuesday from 11-1.

Journey Bible Studies on Sunday have increased the knowledge of the Bible in the many members that are attending.

Women's and Men's groups are meeting again in various times and days to fit anyone busy schedule.

This past year has been a rebirth of our amazing programs and studies and I look forward to everyone being involved in Adult Ministry this coming year.





Mission: To lead and engage others effectively in God centered worship with excellence.

WORSHIP

KEVIN THERIAULT, WORSHIP DIRECTOR

GUY TURNER, ELDER

2024 was a year of God's continued faithfulness as well as tremendous growth within the worship ministry here at CommPres! Not only did we continue to see God's presence ushered in weekly at our weekend worship gatherings but also continue to see God lead and grow our teams spiritually, musically, relationally, and numerically. September 2024, we had another worship team night. It was at this team night we were able to celebrate God's faithfulness and cast vision on where we are headed as worship ministry. Being a part of Baptism Sunday, this past April 2024 must be near the top of list as far as highlights go at CPC. What an honor it was for our worship team to lead others into God's presence while many came and professed their faith in Jesus. Thursday night rehearsals continue to be a staple of preparation for the worship ministry here at CPC. One of my favorite leadership moments is our weekly prayer and devotions that we do as a team following each rehearsal. Its through these times of prayer and spiritual formation that we get to strengthen our worship community and continue to get closer to Jesus as we serve Him and His church faithfully!

WORSHIP MINISTRY CORE VALUES

- Excellence – Psalm 33:3 "Play skillfully"
- Humbleness – God moving in us and through us
- Effectiveness – Doing the most with what God has given us
- Creativity – How we deliver/lead worship experiences
- Unity – Leading worship as One (1 Corinthians 12:12)

MINISTRY HIGHLIGHTS FROM 2024

- Baptism Sunday (April 2024 – over 30 Baptisms that Sunday).
- Attended Experience worship conference with 15 other CPC worship team members.
- Sept. 2024 – Worship & Tech Team Night
- Helped lead and organize response team for Bethlehem Experience 2024.
- Organized worship and music for our 4 Christmas Eve services.
- Christmas Party – Secret Santa gift exchange.



TECH

KEN BRADFORD, TECH DIRECTOR

I've been honored to serve my 3rd year at CPC as Technical and Musical Director. Serving along side with Kevin and our faithful team of volunteers, has been a wonderful time of musical, but more importantly spiritual growth for us as individuals and as a team. As we prepare our team each week, we've taken a deeper walk with our thru daily team devotionals, as well as time for prayer and sharing lead by Kevin at rehearsal. He has been gifted with such solid spiritual vision and leadership. Our CPC Worship team of musicians and tech folk are some of the most talented, faithful, teachable folks I've ever served with, and they're all out fun to hang out with! We couldn't do it without them!



I'm always thrilled to support all our Easter events throughout Holy Week, Palm Sunday and Resurrection Sunday. What an awesome way to reach our community in an impactful way! Our small but mighty team of tech and music folks really stepped up for all these events. It feels like we are beginning to really develop those opportunities ministry thru our productions to lead people to Jesus. That's so cool!

In year three, Kevin and I stayed committed to be strategic in any new purchases for the church. Last year we were able to stay clear of major projects. This year we replaced our drums and keyboard for our Sunday worship services. These were long over due and have already given us what we call "next level" tools to help lead people into worship without the distraction of tech issues.

As we began the new 3rd floor kids expansion this year, we were able to outfit the space with some fantastic, yet super affordable tech equipment to best "right fit" the space and create an engaging experience for youngsters. I'm so excited to see Deni grow that ministry!

December once again highlighted the Bethlehem Experience and Christmas Eve services.

These are such great opportunities to reach so many unchurched people. I can't thank Kevin, Ben and Guy enough for all their leadership in helping insure these went off without a hitch!

Looking forward to what God has planned for 2025! Again, thank you to all our tech and Worship folks for all their hard work and time spent with us at church this year.

Ken



STRATEGIC PLANNING

TRACY MATTES, EXECUTIVE DIRECTOR



2024 was one of the most vibrant and impactful years of ministry in the 27-year history of our church. We stepped out in faith and obedience to what Jesus called us to do. We didn't bow to fear. We collaborated with Almighty God and what an amazing year we had. God honored all of our efforts:

- We surpassed our budget goals by \$77,000. We are creating a culture of generosity and serving in the Kingdom of God.
- We added multiple new ministries and built upon the existing ones to bring more people into a relationship with Jesus Christ
- We stood together in our vision to become bold ambassadors of Jesus Christ and to take our relationships with Him to new levels.
- We have record numbers of volunteers stepping forward to serve in our events & ministries.
- We have revived our local missions and created a renewed passion to reach the lost and struggling in our community.
- Our unified staff and leadership, along with the power of prayer have created a strong foundation for our successes.
- We stand united in our passion to carry the boldness God deposited to us this past year into 2025 –and will continue to empower people to get involved in the ministry life of our church.

POWERFUL NEW MINISTRIES FOCUSED ON JESUS



CRUCIFIXION OF JESUS REINACTMENT

The powerful Good Friday reenactment of the trial, crucifixion and burial of Jesus brought the gospel story to life for our church and the community. The entire evening honored Jesus' ultimate sacrifice and act of love. We were intentional about inviting people to give their lives to Jesus and remind everyone that because of what Jesus did for us on the cross, we're offered forgiveness, redemption and a forever relationship with God.



STRATEGIC DISCIPLESHIP TRAINING

Discipleship is not "ONE" of the things the church is suppose to do, it is "THE" thing the church is commanded to do. We took Jesus' words to heart and started a strategic discipleship program that would guide and equip our church family to grows to a point of spiritual maturity and competency, where they assume responsibility for their own spiritual growth and the spiritual growth and development of other individuals, and the church as a whole.



24 HOUR PRAYER & PRAYER TEAM

Jesus said, " My House will be called a House of Prayer." We took these words to heart and launched a churchwide 24-Hour unbroken prayer which resulted in many powerful testimonies. The following week we launched our bi-weekly Prayer Team meeting in which members come together and pray for our church family, leaders, ministry, budget and world at large. It is one of the most impactful ministries of our church. We hope to grow further in 2025.



LIGHT IN THE NIGHT

There is one night a year when a mission field walks right to our front door. On October 31st, more than 8,000 people came to our church grounds dressed as ghosts, ghouls, and other characters. We chose to shine the light of Jesus into the darkest night of the year. We lit up the city block with prayer lanterns. We had a prayer pumpkin, thanksgiving tree, food & fellowship and a team talking to people about Jesus. We have many ideas how we can make it even more intentional and impactful in 2025.

SEE THE FOLLOWING PAGE FOR MORE INCREDIBLE MINISTRY IN 2024

STRATEGIC PLANNING (CONT.)



BETHLEHEM EXPERIENCE



PUMPKIN PATCH, FALL FESTIVAL, WOOF-TACULAR



CHURCH DOG MISSIONS OUTREACH - EASTER, SCHOOLS, FALL, THANKSGIVING, CHRISTMAS



SUMMER FAMILY DAY SERIES

FINANCIAL HIGHLIGHTS



CHERRY BALLADIN, ELDER

TEAM MEMBERS: Cherry Balladin, Dave Hulme, Pastor William Lewis, Tedd Lingo, Michele Swanson, and Ana Short

Loan	Original Amount	Current Balance	Notes
A	\$900,290	\$0	Paid in full 7/2024 \$632,019 balance
B	\$1,600,000	\$1,216,119	Matures 8/15/2037 Rate 4.46%
C	\$350,000	\$329,844	Matures 7/29/30, 7 year term, to be paid in 6 Rate 6.5%

BALANCE SHEET:

Un-restricted cash decreased by \$48,600 from 2023 primarily due to the paydown and refinance of Loan A in July 2024. The Capital Reserve Fund has a balance of \$15,821. This fund was established to ensure we can pay for larger repair and maintenance items, such as A/C, roof, etc. The 2024 Operating Budget includes an annual budget of \$48,000 for Capital Reserves.

OPERATIONS:

The year 2024 was marked by numerous blessings for CommPres. Through the generosity of one of our congregation members, we successfully refinanced our maturing mortgage at a lower rate, and notably, without incurring a lien. Additionally, The Bethlehem Experience drew thousands of visitors to our church, and thanks to continued donations throughout the year, this remarkable event came at no cost to CommPres.

We also made significant improvements to our facilities, including the long-awaited replacement of the large HVAC unit, funded through our Capital Reserve, with no impact on our operating budget. In a further demonstration of financial stewardship, we invested a portion of our funds into a higher-interest CD prior to paying down our mortgage, resulting in an impressive \$8,400 in interest income over budget for 2024.

Thanks to the ongoing support of our congregation and a generous donor, we were also able to begin remodeling our third floor to create a dedicated space for our Children's Ministry, setting the stage for even greater impact in the future.

As we move into 2025, we are excited about the continued growth of our congregation, the expansion of our life groups, children's and youth ministries, and deepening spiritual journeys through our discipleship programs. We look forward to another year of growth, impact, and blessings.

FINANCIAL HIGHLIGHTS

Community Presbyterian Church in Celebration Fiscal Year 2024 Operating Fund Income Statement for December

	2024 Annual Budget	Budget for Period	Actual for Period	Variance for Period	Budget YTD	Actual YTD	Variance Actual to YTD Budget
INCOME							
Tithes & Offerings	1,492,800	200,000	323,229	123,229	1,492,800	1,570,742	77,942
Interest	30,000	2,500	2,483	(17)	30,000	38,487	8,487
Total Income/Interest	1,522,800	202,500	325,712	123,212	1,522,800	1,609,229	86,429
<i>% of Budget</i>							
EXPENSES (less Income)							
Administration/Office	44,450	3,679	6,932	3,253	44,450	45,693	1,243
Adult Ministries	4,950	440	1,029	589	4,950	3,093	(1,857)
Campus Operations	178,800	15,392	11,348	(4,043)	178,800	178,152	(648)
Van Ministry	3,960	55	-	(55)	3,960	2,537	(1,423)
Children's Ministry	(917)	750	(565)	(1,315)	(917)	(1,241)	(324)
Communications	8,000	667	1,245	578	8,000	8,464	464
Finance	279,640	25,523	18,440	(7,083)	279,640	260,856	(18,784)
Hospitality	3,900	200	988	788	3,900	2,073	(1,827)
Connections	4,000	200	-	(200)	4,000	891	(3,109)
Pastors	241,009	28,309	33,230	4,921	241,009	240,510	(499)
Personnel	3,200	200	150	(50)	3,200	859	(2,341)
Preschool	(42,500)	(6,505)	(5,537)	968	(42,500)	(23,244)	19,256
Life Groups	2,786	221	-	(221)	2,786	1,500	(1,286)
Soul/Congregational Care	0	4	-	(4)	-	-	0
Staff	610,954	67,442	60,735	(6,707)	610,954	561,944	(49,010)
Technology	21,560	1,755	1,117	(638)	21,560	14,278	(7,282)
Worship & Media	17,846	1,179	(151)	(1,330)	17,846	10,216	(7,630)
Youth Ministry	11,212	380	(6,609)	(6,989)	11,212	(137)	(11,349)
Special Events	19,950	-	(7,726)	(7,726)	19,950	33,377	13,427
Kings Kafe	0	-	(676)	(676)	-	(4,936)	(4,936)
TOTAL EXPENSES	1,412,800	139,890	113,952	(25,939)	1,412,800	1,334,885	(77,915)
TOTAL INCOME LESS EXP	110,000	62,610	211,760	149,150	110,000	274,344	164,344
Pass Thru Donations (no Incl Gen)	0	0	(69,715)	(69,715)	0	(101,472)	(101,472)
Pass Thru Expenses	0	0	2,391	2,391	0	101,472	101,472
Total Pass Thru Remaining	0	0	(67,325)	(67,325)	0	0	0
General Donations/Presby Income	0	0	(7,430)	(7,430)	0	(4,763)	(4,763)
Budgeted Expenses	110,000	12,042	28,864	16,822	110,000	113,283	3,283
Total Other Mission	110,000	12,042	21,434	9,392	110,000	108,520	(1,480)
Total Missions	110,000	12,042	(45,891)	(57,932)	110,000	108,520	(1,480)
Total Income less Exp	0	50,568	257,651		0	165,824	

FINANCIAL HIGHLIGHTS

Financial Highlights December 2024

With God all things are possible!

Mission: To Experience and Share the Love of Jesus Christ

Income Statement

- Income was higher than plan by \$43K for the period
- Oper Fund expenses were under plan by \$10K for the month

Balance Sheet

Loan Balance: \$ 1,545,964 (includes both loans)

Unrestricted Cash Balance: \$ 401,196

Attendance/Giving Stats

	Current Mth	Previous Mth
Average Weekly Attendance for In Person Services	336	345
Average Weekly Online Viewers (Sunday Worship Only)	187	188
Number of Families who Gave	243	221

Number of Families who Gave in 2024

455

Other News

- Received \$7,000 in stock donations in December
- December 2024 Tithes (\$323,228) were \$44,380 more than December 2023 Tithes (\$278,850)
- Total Tithes for 2024 exceeded planned budget of \$1,492,800 by \$77,940, totaling \$1,570,742
- Total 2024 operating expenses were under the budget of \$1,412,800 by \$77,914, totaling \$1,334,885
- Bethlehem Experience no cost to CommPres due to designated donation
- Audit will be a review for 2025

FINANCIAL HIGHLIGHTS

Budgeted Financial Statement for Period 12 - December
 Company#: 1 Name: Community Presbyterian Church in Celebration
 Fiscal Year Beginning 1/1/2024
 Fund Name: 4 Mission Fund

<u>Account #</u> <u>Description</u>	<u>Budget Annual</u>	<u>Budget for Period</u>	<u>Actual for Period</u>	<u>Variance for Period</u>	<u>Budget YTD</u>	<u>Actual YTD</u>	<u>Var. Actual to Budget Dollar</u>
Department Name: 1 Income							
Mission Income							
40100 General Mission Donations	\$0.00	\$0.00	(\$1,749.92)	(\$1,749.92)	\$0.00	\$4,763.13	\$4,763.13
40200 Hope Partnership	\$0.00	\$0.00	(\$121.00)	(\$121.00)	\$0.00	\$2,864.00	\$2,864.00
40230 Kenya Ministry	\$0.00	\$0.00	(\$69,375.00)	(\$69,375.00)	\$0.00	\$92,044.00	\$92,044.00
40240 Haiti Ministry Donations	\$0.00	\$0.00	(\$110.00)	(\$110.00)	\$0.00	\$3,303.00	\$3,303.00
40250 Intl Missionary Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
40320 Presby Fdn Commpres 820	\$0.00	\$0.00	(\$1,906.80)	(\$1,906.80)	\$0.00	\$0.00	\$0.00
40340 Presby Fdn Commpres 822	\$0.00	\$0.00	(\$31.05)	(\$31.05)	\$0.00	\$0.00	\$0.00
40350 Sanborn Mission 5516	\$0.00	\$0.00	(\$1,133.04)	(\$1,133.04)	\$0.00	\$0.00	\$0.00
40360 Presby Fdn Commpres 099	\$0.00	\$0.00	(\$2,609.23)	(\$2,609.23)	\$0.00	\$0.00	\$0.00
40380 Church Dog Donations	\$0.00	\$0.00	(\$99.47)	(\$99.47)	\$0.00	\$2,110.53	\$2,110.53
40385 Church Dog Sales	\$0.00	\$0.00	(\$9.64)	(\$9.64)	\$0.00	\$650.11	\$650.11
Total Mission Income	\$0.00	\$0.00	(\$77,145.15)	(\$77,145.15)	\$0.00	\$106,234.77	\$106,234.77

Department Name: 100 Mission Expenses

<u>Account #</u> <u>Description</u>	<u>Budget Annual</u>	<u>Budget for Period</u>	<u>Actual for Period</u>	<u>Variance for Period</u>	<u>Budget YTD</u>	<u>Actual YTD</u>	<u>Var. Actual to Budget Dollar</u>
Mission Expenses							
50123 Hope Partnership Budgeted	\$10,000.00	\$5,000.00	\$0.00	(\$5,000.00)	\$10,000.00	\$10,000.00	\$0.00
50125 Hope Donation Pass Thru	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,864.00	\$2,864.00
50160 Admin/Hospitality Exp	\$300.00	\$25.00	\$0.00	(\$25.00)	\$300.00	\$315.99	\$15.99
50170 General Mission Expenses	\$13,200.00	\$1,600.00	\$14,197.00	\$12,597.00	\$13,200.00	\$17,963.13	\$4,763.13
50173 Kenya Miss Donation Pass T	\$0.00	\$0.00	\$420.00	\$420.00	\$0.00	\$92,044.00	\$92,044.00
50175 Kenya Miss Budgeted Exp	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
50177 Haiti Mission Budgeted Exp	\$5,000.00	\$0.00	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00
50178 Haiti Miss Donation Pass Th	\$0.00	\$0.00	\$1,860.00	\$1,860.00	\$0.00	\$3,303.00	\$3,303.00
50180 Intl Missions Budgeted Exp	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
50185 Intl Miss Donation Pass Thr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
50200 Missionaries	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)
50250 Presby -Mission Spt	\$20,000.00	\$1,666.67	\$1,667.00	\$0.33	\$20,000.00	\$20,004.00	\$4.00
Mission Net Expense	\$65,000.00	\$8,291.67	\$108,289.15	\$99,997.48	\$65,000.00	\$60,759.35	(\$4,240.65)

50375 Church Dog Budgeted Exp	\$45,000.00	\$3,750.00	\$0.00	(\$3,750.00)	\$45,000.00	\$45,000.00	\$0.00
-------------------------------	-------------	------------	--------	--------------	-------------	-------------	--------

<u>Account #</u> <u>Description</u>	<u>Budget Annual</u>	<u>Budget for Period</u>	<u>Actual for Period</u>	<u>Variance for Period</u>	<u>Budget YTD</u>	<u>Actual YTD</u>	<u>Var. Actual to Budget Dollar</u>
50380 Church Dog Donations Pass	\$0.00	\$0.00	\$110.53	\$110.53	\$0.00	\$2,110.53	\$2,110.53
50385 Church Dog Sales Pass Thru	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.11	\$650.11
Mission Net Expense	\$110,000.00	\$12,041.67	\$108,399.68	\$96,358.01	\$110,000.00	\$108,519.99	(\$1,480.01)
Total Mission Expenses	\$110,000.00	\$12,041.67	\$31,254.53	\$19,212.86	\$110,000.00	\$214,754.76	\$104,754.76

FINANCIAL HIGHLIGHTS

Budgeted Financial Statement for Period 12 - December
 Company#: 1 Name: Community Presbyterian Church in Celebration
 Fiscal Year Beginning 1/1/2024
 Fund Name: 2 Building Fund

<u>Account #</u> <u>Description</u>	<u>Budget Annual</u>	<u>Budget for Period</u>	<u>Actual for Period</u>	<u>Variance for Period</u>	<u>Budget YTD</u>	<u>Actual YTD</u>	<u>Var. Actual to Budget Dollar</u>
Department Name: 0 Company does not use depts.							
INCOME							
40502 Christian Life Centr Donati	\$12,000.00	\$1,000.00	\$8,821.31	\$7,821.31	\$12,000.00	\$38,988.31	\$26,988.31
40505 Columbarium Income	\$40,000.00	\$5,000.00	\$0.00	(\$5,000.00)	\$40,000.00	\$97,062.00	\$57,062.00
TOTAL INCOME	\$52,000.00	\$6,000.00	\$8,821.31	\$2,821.31	\$52,000.00	\$136,050.31	\$84,050.31
EXPENSES							
50502 Bldg Improvement	\$14,000.00	\$0.00	\$575.27	\$575.27	\$14,000.00	\$113,751.22	\$99,751.22
50535 Worship Equipment	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
50537 Landscaping for Expansion	\$2,845.00	\$0.00	\$0.00	\$0.00	\$2,845.00	\$0.00	(\$2,845.00)
50538 Columbarium	\$15,155.00	\$190.00	\$250.00	\$60.00	\$15,155.00	\$7,291.08	(\$7,863.92)
50550 Computer Exp	\$8,000.00	\$0.00	\$81.05	\$81.05	\$8,000.00	\$3,008.01	(\$4,991.99)
TOTAL EXPENSES	\$52,000.00	\$190.00	\$906.32	\$716.32	\$52,000.00	\$136,050.31	\$84,050.31
Contrib. over/under Exp.	\$0.00	\$5,810.00	\$7,914.99	\$2,104.99	\$0.00	\$0.00	\$0.00

FINANCIAL HIGHLIGHTS

FINANCIAL HIGHLIGHTS

Community Presbyterian Church 2025 Final Operating/Mission Fd Income Statement Budget

Ministry	Column A	Column B	Column C		Difference (2025 Bud - 2024 Act)	Assumptions/Notes
	2024 EOY EST	2024 Budget	2024 Over/(Under)	2025 Budget		
INCOME						
Tithes & Offerings	1,564,272	1,492,800	71,472	1,516,550	(47,722)	
Interest	38,487	30,000	8,487	25,000	(13,487)	
Other Income				-	-	
Total Income	1,602,759	1,522,800	79,959	1,541,550	(61,209)	
EXPENSES (less Income)						
Administration/Office	45,693	44,450	1,243	45,482	(211)	
Adult Ministries	2,146	4,950	(2,804)	5,310	3,164	church wide study
Campus Operations	178,152	178,800	(648)	192,560	14,408	higher ins/electric/cdd/hvac needs/grass
Van Ministry	2,537	3,960	(1,423)	3,320	783	
Children's Ministry	(1,241)	(917)	(324)	6,668	7,909	
Connections	891	4,000	(3,109)	2,000	1,109	
Communications	8,464	8,000	464	15,600	7,136	new SM company \$1000/month, increase in sub
Finance	260,856	279,640	(18,784)	267,000	6,144	lower loan pmt , per capita up, mem# down
Hospitality	2,073	3,900	(1,827)	1,900	(173)	
King's Kafe	(4,936)	-	(4,936)	(2,500)	2,436	exp offset by income
Special Events	33,568	19,950	13,618	25,000	(8,568)	more family events/higher costs (food rentals)
Pastors	240,510	241,009	(499)	247,000	6,490	est 3% raise
Personnel	859	3,200	(2,341)	3,200	2,341	recruiting exp
Preschool	(23,244)	(42,500)	19,256	(32,475)	(9,231)	
Life Groups	1,500	2,786	(1,286)	1,800	300	
Staff	561,944	610,954	(49,010)	611,550	49,606	est 3% raise
Technology	14,278	21,560	(7,282)	16,505	2,227	
Worship & Media	10,216	17,846	(7,630)	14,130	3,914	
Youth Ministry	(137)	11,212	(11,349)	7,500	7,637	
Total Oper Fd Expenses	1,334,129	1,412,800	(79,912)	1,431,550	98,662	
Mission Expenses	108,520	110,000	(1,480)	110,000	1,480	
Total Expenses	1,442,649	1,522,800	(81,392)	1,541,550	100,142	
Total Net Income/(Loss)	160,110	-	161,351	-		

Community Presbyterian Church in Celebration Financial Summary December 31, 2024

	Period Budget	Period Actual	Budget YTD	Actual YTD	Variance YTD
Reg Income	\$200,000	\$323,229	\$1,492,800	\$1,570,742	\$77,942
Int Income	\$2,500	\$2,483	\$30,000	\$38,487	\$8,487
Total Income	\$202,500	\$325,712	\$1,522,800	\$1,609,229	\$86,429
Pass Thru	\$139,890	\$113,952	\$1,412,800	\$1,334,885	(\$77,915)
Act Expenses					
Pass Thru paid out					
Committed Exp					
Net Income	\$62,610	\$211,760	\$110,000	\$274,344	\$164,344
Donations as % of Budget		162%		105%	

Highlights:

Operating Income:

Income was higher than plan by \$77K for the period

God always shows up at the right time!

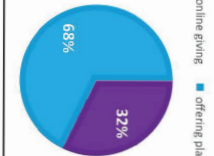
Operating Expenses:

Oper Fund expenses were under plan by \$25K for the month

Operating & Mission Fund YTD Net Income:

Cash Balance:	\$ 1,074,689.26
Less Designated Funds	\$ 268,616.09
Less Mission Committed Exp	\$ -
Less Capital Reserve Funds	\$ 15,821.29
Less 3 Months Reserve	\$ 380,700.00
Unrestricted Cash available	\$ 409,551.88

YTD TITHES BREAKDOWN



Monthly Stats	Current Mth	Previous Mth
Average weekly online viewers	187	188
Average weekly Sunday attendance	336	346
Number of families Giving	243	221



Current Period Variance Explanations for Expenses:

Operating Fund:

- 1) Admin/office over \$1,250 due to higher bank fees, copier contract fees, and Pastor Phone reimbursement
- 2) Communications over \$578 due to new marketing company
- 3) Pastor over \$4,921 due to reimbursements all being paid in December



511 Celebration Ave
Celebration, FL 34747

(407) 566-1633
church@commpres.com

www.commpres.com