

2021 Annual Report



Alamance
PRESBYTERIAN CHURCH

Presented to the congregation on March 20, 2022

Introduction

This report has been a long time in coming. An annual meeting to share the church's budget and approve the terms of the pastor's call is standard operating procedure, but these last few years have been anything but standard! Since the last time the church held an annual meeting, we have weathered two years of a global pandemic. It took an entire calendar year for the church to gather again. We have met in parking lots and on the front lawn for holy days. We have worn facemasks to church, picked up communion elements in drive-through lines, and had our favorite pews taped off. We have endured changes and challenges that have left us frustrated and sometimes angry. Still, we have baptized six children and youth, welcomed a dozen new members, called two new classes of officers, begun new ministries, celebrated graduations and retirements, and learned to worship and serve God in ways we could scarcely imagine way back in 2019. These have been challenging times, and they have seen us at our worst and our best.

This report shows that. Our attendance and participation have been the lowest in most of our lifetimes, and yet, I hope you see in this report evidence of the faithfulness of our members. With so many regularly watching the service at home, we have more engagements than we have in years. There is not disguising that our budget is smaller than it was two years ago. So many in our community have passed away, or moved to fixed incomes, or lost their livelihood. Still, through the congregation's tremendous generosity, we ended 2021 without a deficit for the first time in four years. We have sorely missed many of the programs and activities that allowed our community to thrive. Still, we have held closely to the ties that bind us. While so much else was put on hold, Alamance has continued to feed hungry people, to build houses, to support worthy causes at home and overseas, to open our doors to scouts, community groups, Alcoholics Anonymous, and even college students.

I hope you see in this report evidence that God has been at work at Alamance, even in such a time as this. Thank you for all you have contributed to that work, and thank you for loving your church!

In Christ's Faith, Hope, and Love,



Rev. Dr. J. Kyle Goodman

2021 By the Numbers

- **6** Baptisms
- **11** New Members
- **11** Deaths
- **3** Transfers to Other Congregations
- **559** Members



- **82** Average In-person Worship Attendance (with many more watching on-line).
- **100** Average Enrollment at the Child Development Center
- **40** Children attended Vacation Bible School
- **618** People Came to the Drive-Thru Trunk or Treat
- **40** Children and 30 Volunteers Attended at the Easter Egg Hunt
- **55** Children for LIFT's Visit with Santa
- **9** Confirmands Joining Palm Sunday, April 10, 2022
- **17** Attended Passport Kid's Camp



- **3,120** Individuals Fed by the Food Pantry
- **18,074** lbs of Food Shared from the Food Pantry
- **12** Monthly Mission Offerings Totaling **\$31,8780.00**
- **\$7,825.00** Raised by the Golf Tournament
- **6** Meals Served at Potter's House
- **10** Volunteers for Habitat's Women's Build

- **844** Mums Sold for Children's & Youth Ministry
- **1,800** Hats Donated to Moses Cone Hospital
- **450** Treats for Teacher Appreciation at **5** schools
- **440** Quarts of Brunswick Stew Sold
- **8** Open Doors Meals Shared
- **3** Outdoor Services
- **\$6451.00** Given for Staff Love Offerings
- **1** Mobility Lift Van Purchased



Some 2021 Highlights

In **January and February**, we celebrated the retirement of our Finance Manager, Jeanine Rossi, and we welcomed Dana Adams to our team.



In **February**, we launched our six-week Faith and Finance Course with Nicole Rule.

In **March**, we resumed in-person worship and some activities, exactly one year after the pandemic shut down!



Our first big in-person event was our Easter Egg hunt on Palm Sunday, the last Sunday in **March**. It was so wonderful for our children and their families to be together again!

During Holy Week in **March and April**, we worshipped with CIC for Maundy Thursday over Zoom, and celebrated Easter with an outdoor service on the lawn.



In **April**, the Open Word Bible Study began to meet again in the Coble House. Circles, Sunday school classes, and other groups returned to meeting in person over the months to come.

On Pentecost Sunday in **May**, we were able to worship outdoors and finally ordain and install a new class of elders to the Session.



We also celebrated three infant baptisms during the month of **May**, two of them during the out-door Mother's Day service.

After months of fundraising, our new mobility lift van, which one of our young people dubbed the "Hea-van," arrived in **June**. With this new addition to our "fleet," we kicked off a new ministry of helping people in our church and community with transportation needs.



In **June**, we took in a Greensboro Grasshoppers game for the first time in two years, and our Kid's R.O.C.K. group was able to go to Passport in Lynchburg.

More 2021 Highlights

In **August**, we held our annual Golf Tournament at the thriving Forest Oaks Country Club. We set records for participation and raised over \$7,000 for the Food Pantry!

We got back in the swing of things in **September**. Though scaled down, we had our Big Meeting Sunday with guest speaker Leigh Curl-Dove. Kid's R.O.C.K. and the Youth Group returned to meeting in person. Our Confirmation Class also began. Our Congregational Care and Outreach Team delivered teacher treats to five schools.

Another big return to our calendar was our Thanksgiving meal after church, the Sunday before the holiday in **November**. This was our first meal gathering in Brown Hall since the pandemic began!

Meanwhile, our Youth Group spent their **December** Sunday's preparing for their production of "Rudy's Christmas Wish" on the fourth Sunday of Advent.



With COVID cases waning in **June and July**, we were able to have a true community VBS in-person and mask optional. We resurrected on old favorite curriculum, "Beach Party: Surfin' through the Scriptures!"



Our LIFT group took part in Habitat for Humanity's Women's Build. A team of ten worked hard on the first Saturday in **August**.



Open Door resumed in **October!** Then, building on the previous year's success, we held our Trunk or Treat as a drive-thru community event. The line of cars stretched so long it looked like the ending of "Field of Dreams!"



In **December**, our choirs led us in Lessons and Carols, and then they joined forces with the Kid's R.O.C.K. group for a cold and slightly rainy outdoor caroling excursion.



Also in **December**, LIFT hosted their Visit with Santa for the community. We wrapped up the year with our Christmas Eve Service in the sanctuary.

A Look at the 2021 Budget Figures

The 2021 financial picture was filled with good news! For the first time since the 2017-2018 budget year, Alamance was able to end the year without a deficit. This was due mostly to some large gifts received in the last quarter of the year and a strong return on our investments.



Our Income

	<u>Budget</u>	<u>Actual</u>
Pledged Offerings	\$307,418.00	\$320,299.87
Unpledged Offerings	\$121,000.00	\$156,592.57
Monthly Mission Offerings	\$8,000.00	\$31,780.00
Other Offerings	<u>\$5,500.00</u>	<u>\$10,626.18</u>
Total Offerings	\$441,918.00	\$519,298.62
Total Fundraisers	\$32,350.00	\$32,885.24
Investment Income	\$11,675.00	\$9,104.67
Other Revenue	<u>\$77,359.00</u>	<u>\$83,546.09</u>
Total Income	\$563,302.00	\$645,348.62

“Other Revenue” includes things like trust fund earnings, transfers from our cemetery care fund for lawncare, Coble House usage fees, and utility reimbursements from the Child Development Center. These figures do NOT include donations to fund accounts like our Lift Van. We raised \$20,275.72 for that project alone last year.

Our monthly mission offerings made a giant impact! We paid for 3 translators for the Atkinson’s Wycliffe ministry. We bought a hoop house and supported Ameri-Corp volunteers at Peacehaven Farms. We paid for living expenses for the Juarez family’s work in Peru. We sponsored our team for Habitat’s Women’s Build. We covered ten Hepatitis vaccines through Mustard Seed Clinic. We sponsored several UKirk students to go to Montreat. We paid for a cistern to be built in Mexico through Todd Luke’s ministry. We paid for 300 meals for tornado victims through Mercy Chefs. We bought shelves and resources for a community library at Freedom House. We sponsored Christmas gifts for the Shepherd Center in Uganda. We help house Afghan refugees in our community through Church World Service.

Our Expenses

	<u>Budget</u>	<u>Actual</u>
Total Personnel Cost	\$351,472.00	\$355,875.47
Admin. & Building Overhead	\$200,969.00	\$207,993.06
Christian Formation & Care	\$14,910.00	\$29,897.00
Music & Worship	\$3,857.00	\$4,110.88
Mission and Benevolences	<u>\$29,000.00</u>	<u>\$55,094.16</u>
Total Expenses	\$600,208.00	\$652,970.59

NET INCOME

	<u>Budget</u>	<u>Actual</u>
Income	\$563,302.00	\$645,348.62
Expenses	<u>\$600,208.00</u>	<u>\$652,970.59</u>
Initial Net Income	(\$36,906.00)	(\$7,621.97)
Transfer from Legacy	<u>\$0.00</u>	<u>\$7,621.97</u>
Final Net Income	(\$36,906.00)	\$0.00

Last fall, the church was given an anonymous gift of 100,000.00. The donor requested \$20,000.00 to Greensboro Urban Ministry in the church's name. The remaining \$80,000.00 was given to help us meet our operating expenses. We have named that gift our **Legacy Fund**. Using \$7,621.97 from that fund, we were able to balance income and expenses.

For many years, Alamance has recorded **gross income and expenses** in our budget. This can lead to a skewed perspective when looking at the budget. For instance, we raised \$23,780 more than we budgeted for monthly mission offerings. That is certainly a credit to the amazing generosity of our congregation. But those gifts do not support our operating budget. They simply increase the Mission and Benevolence expense by the same amount. It appears that we met our fundraising goals in 2021, but the \$32,885.24 does not include the expenses we incurred. With the help of our Budget Task Force, we have made changes for 2022 that will hopefully help us see a clearer picture.



The 2022 Budget

In the 2022 Budget, we no longer show gross income and expenses. We will only record **net income**. We have streamlined a number of accounts to help our Admin. Team and Session manage our finances well. Many budget line items have been moved to newly created fund accounts. As a result, many line items in both our income and expenses have decreased significantly.

Our Income

2022 Budget

Pledged Offerings	\$290,750.00	
Unpledged Offerings	\$156,592.00	
Monthly Mission Offerings	\$0.00	- Now Monthly Mission Fund
Other Offerings	<u>\$4,900.00</u>	- Now in Fund in Accounts
Total Offerings	\$425,650.00	
Total Fundraisers	\$0.00	- Included in Other Revenue
Investment Income	\$11,675.00	
Other Revenue	<u>\$113,171.06</u>	- Includes Fundraiser Proceeds
Total Income	\$538,821.06	

Keep in mind, we are still keeping track of monthly mission offerings, staff love offerings, Sunday school offerings, etc. We are still accounting for their proceeds in the operating budget. Our Admin. Team and Session track activity in our fund accounts every month.

We have experienced a noticeable decrease in pledged offerings this year. Some have lost jobs or experienced a change in fixed income. These households cannot pledge what they once did. Some have moved from pledged to unpledged giving based on economic uncertainty. Accounting for these shifts, our anticipated giving is down. We are budgeting for a \$7,668.00 reduction in giving this year.

Our Expenses

	<u>2022 Budget</u>	
Total Personnel Cost	\$351,972.00	- Includes 2% Staff Raises
Admin. & Building Overhead	\$217,747.00	- Increase in Maintenance & Utilities
Christian Formation & Care	\$21,360.00	- More Activities after the Pandemic
Music & Worship	\$3,816.00	
Mission and Benevolences	<u>\$15,050.00</u>	- Moved to Fund Accounts
Total Expenses	\$609,945.00	

NET INCOME

Income	\$538,821.06
Expenses	<u>\$609,945.00</u>
Initial Net Income	(\$71,123.94)
Fund Accounts	\$26,156.00
Legacy Fund	<u>\$44,967.94</u>
Final Net Income	\$0.00

There is no question that the \$71,123.94 deficit is an exceedingly high number. There are some factors working in our favor. We have a history of our congregational giving exceeding our projections. Last year is a prime example. We cannot count on that for budgeting purposes, but we can HOPE it comes through again this year. We have been blessed with gifts to various funds over the years that support our ministries, and we can draw on them. The Legacy fund has been a tremendous blessing for us last year and this one.

It has been many, many years since we have approved a balanced budget. We have done that this year! We have overcome deficits many times before.

Most importantly, we have a God who is faithful, who inspires generous hearts, who never lets us down! We are called to trust in such a God as that for such a time as this.

What's New in 2022!

B.A.E. (Body Acceptance & Enjoyment)

Our staff and volunteers have created a six-week curriculum designed to help our Middle School girls thrive amidst the challenges they face with body image and self-worth. This program began in February.



Adult Small Groups

Our Seniors and Friends group has been meeting since the fall. They have been to a Glenn Miller Concert and will go to the Barn Dinner Theatre later this month, with many more outings in store. M.E.E.T.S. continues its outings with a full calendar too. Later this year, we plan to start a similar program for parents of Children and Youth.

Digital Signage

Nathan Garrett's Eagle Scout Project is a new digital sign for our church. He has obtained all the necessary permits and will begin construction later this month.



A New Partnership with Grace Church

For the next six months, Alamance will partner with Grace Community Church to serve meals once a month to the Glenwood community for six months. Our first meal was this past Wednesday night!

Mission Trips for Youth & Adults

This week, a team of eight adults will travel to Paducah to serve meals to the people of Western Kentucky still recovering from the tornado damage last year. Our Middle Schoolers and Seniors are taking mission trips this summer to Charlotte and Memphis. We have other adult mission trips in the works for later this year and in 2023.

The Return of... Everything!

This year, our Egg Hunt, Trunk or Treat, and VBS will return to form. Big Meeting will be big again! We will partner with our neighbors for Maundy Thursday, Good Friday, and Easter Sunrise Services. We will meet together in Brown Hall for congregational meals. We will take communion together in worship. Now is great time to get involved again, and to encourage your friends and neighbors to do the same!

Who's Who in 2022

Session

Class of 2022

Barbara Alexander

Tom Cimino

Scott Mendenhall

Steve Starr

David White

Dr. Kyle Goodman, Moderator

Class of 2023

Connie Fish

Darren Hadley

Tim Hobbs

Kathy Medder

Judy Unatowski

Rev. Jess Rigel

Class of 2024

Kris Burns

Terri Busby

Graham Dail

Willie Goncharow

Pat Lovell

Nathan Garrett, Youth

Ministry Teams

Administrative Team

Kitty Well, Chair

Connie Fish, Treasurer

Christian Education Team

Michelle Goodman, Chair

Congregational Care & Outreach

Becky Brinkley, Chair

Fellowship Team

Rotating Chair

Mission Ministry Team

Rotating Chair

Worship & Arts Team

Betty Lou Gonzalez, Chair

Executive Team

Scott Mendenhall, President

Connie Fish, Treasurer

CDC Board

Kitty Wells, President

Nominating Team

Steve Starr, Chair

Staff

Dr. Kyle Goodman, Lead Pastor

Ministry Teams Served

Session, Administrative Team, Congregational Care & Outreach Team, Worship & Arts Team, Executive Team, Nominating Team

Rev. Jess Rigel, Discipleship Pastor

Session, Christian Education Team, Fellowship Team, Mission Ministry Team

Joy Thomas, Children's Min. Director

Christian Education Team

Andrew Long, Youth Director

Christian Education Team

Katie Long, Music Ministry Director

Worship & Arts Team

Dana Adams, Finance Manager

Administrative Team

Lyn Barnes, Secretary

Rebecca Oden, Pianist

Mary Ellen Shores

Child Development Center Board

Jane Preston

Child Development Center Board

For Congregational Vote

In the Presbyterian Form of government, the Session approves the budget including pay increases for non-ordained staff. This budget was approved by the Session at their stated meeting on February 27, 2022. The Annual report is presented to the congregation for “information only.”

The one exception to this rule is the salary of the installed pastors. The congregation as a whole must vote to approve any changes to the pastor’s compensation.

ACTION ITEM #1

The Admin Team and Session recommend a 2% increase in compensation for Rev. Jess Rigel.

	<u>2021</u>	<u>Proposed 2022</u>
Salary	\$33,000.00	\$33,660.00
Housing	\$0.00	\$0.00
SECA	\$3,799.00	\$3,830.00
Board of Pensions	\$20,172.00	\$20,416.00
Continuing Education	\$2,000.00	\$2,000.00
Professional Expenses	\$1,000.00	\$1,000.00
Manse Equity	\$2,400.00	\$2,400.00
Mileage Reimbursement	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Total:	\$63,371.00	\$64,306.00

ACTION ITEM #2

At his request, the Admin Team and Session recommend a \$300.00 increase to the Lead Pastor’s Continuing Education Allowance.

	<u>2021</u>	<u>Proposed 2022</u>
Continuing Education	\$2,000.00	\$2,300.00