

BELLEFIELD PRESBYTERIAN CHURCH

Special Meeting of the Congregation & Corporation

Sunday, September 6th, 2020

ANNUAL REPORT FOR THE 2019-2020 MINISTRY YEAR

Our Mission - To be witnesses of Jesus in every area of life, developing committed disciples of Christ and caring for the Oakland community.

Our Vision – We are a congregation who **LOVES** others, **SHARES** the Gospel, **GROWS** in our relationship with Jesus Christ and each other, and **SERVES** sacrificially.



Call to Meeting of the Congregation & Corporation

September 6, 2020 at 9:45am

In accordance with the Bellefield By-laws, notice is hereby given of a meeting of the congregation and corporation of Bellefield Presbyterian Church will be held on **September 6, 2020 at 9:45am**

Items of Business:

Distribution of the 2019-2020 Annual Report
Election of 2020-2021 Nominating Committee

Greg Teufel,
Clerk of Session
Bellefield Presbyterian Church

Bellefield Presbyterian Church
2020-2021 Team Assignments
Love. Share. Grow. Serve.

Session:

Class of 2021

Starry Ray

Greg Teufel (clerk)

Charlei George

Jeanette Kreutzer

Joshua Brown, moderator

Class of 2022

Jeanne Griffith

Dwight Fox

Gary Liberati

Dan Dolby

Class of 2023

Randy Bryant

Missy Horner

Barry Balliet

Tim McCarthy

Teams: [E = elder; S = staff] *Each team should have at least one student and/or young adult representative. Each team is responsible for pursuing and implementing relevant “Belonging” and “Becoming” Ministry Initiatives.*

Worship Team

Oversees and facilitates all regular and special worship services—including administration of sacraments and recruiting guest preachers—along with greeting/support teams, and prayer ministries.

E: Dwight Fox

S: Josh Brown, Meg Van Dyke, Kathy Emmons, John Dolan, Dave Callen

Missions Team

Administrate annual missions budget, be a liaison for Bellefield missionaries, and oversee other mission oriented opportunities (e.g. Guatemala ASELSI trip)

E: Charlei George (chair)

S: Wendy McConahy

Connections Team

Help people connect to God, to others, and to growth/service opportunities. Oversees various all-church events (e.g. Church Picnic, Church Retreat, Game Night, etc), and encourages opportunities to “grow” and “serve”.

E: Missy Horner (co-chair); Starry Ray (co-chair)

S: Kristin Horner (contact person)

Children and Youth Team

Responsible for educating and discipling children, middle school, and high school students, and equipping parents to do the same. Oversees Youth Group, Sunday School, VBS, and related service/mission projects.

E: Jeannette Kreutzer (chair)

S: Tanya Carter, Matthew Jones

Ministry Support Team

Responsible for personnel, finance, and facilities concerns of Bellefield.

E: Randy Bryant (chair); Tim McCarthy

S: Josh Brown, Katherine Cosentino

Adult Discipleship Team

Responsible for educating and discipling the adults of the congregation. Work with CCO undergraduate and graduate student staff to provide integrated model for adult discipleship. Oversees Spiritual Growth Hour, Men’s Ministry, Women’s Ministry, and Small Groups.

E: Jeanne Griffith (chair); Gary Liberati; Dan Dolby

S: Rodger Woodworth; Josh Brown; [CCO staff to self-select 1-2 representatives]

Facilities Safety Task Force

Responsible for policies/procedures regarding building use, specifically as related to COVID-19 guidelines along with general safety and security protocols. Coordinates with Building Committee.

E. Barry Balliet

S: Josh Brown; Paul Bookert

Nominating Committee: [to be appointed later]

2019-2020 Annual Reports

Table of Contents

The following council reports are listed/presented in alphabetical order:

Adult Discipleship Team Report	page 6
Children and Youth Ministry Team Report	page 8
Connections Team Report	page 12
Deacons Report.	Page 15
Ministry Support Team Report*	page 19
Missions Team Report	page 25
Statistical Report	page 28
Worship Team Report.....	page 29
*Annual Report Exhibits	page 30

Adult Discipleship Team Annual Report 2019-2020

The Adult Discipleship Team oversees the following areas of ministry as we seek to help adults (age 18+) grow as disciples of Jesus Christ: Small Groups, Spiritual Growth Hour for adults, Women's ministry, Men's ministry, University Ministry, University Ministry at Chatham, Elder/shepherding, Young Adult/Graduate student ministry and Devocast (initially You Can Read the Bible).

Members of the team were: Jeanne Griffith, Gary Liberati, Dan Dolby, Greg Burdette, Cay Johnson, Mark Michaelis, Paul Griffeon, Julie Coffin, Matt Carter and Rodger Woodworth.

Women's Ministry: The women's Ministry offered a Monday morning women's Bible study that averaged an attendance of 15. We met at the church and then via zoom until June 22. We grew together as we studied Genesis and 1 John. The evening women's Bible study stopped meeting due to lack of attendance. We were blessed by the Valentine's Brunch that the men's ministry provided for us. We met on two separate occasions to work on baby quilts for the Bellefield Team to take to Guatemala. It was unfortunate that is now on hold because women of different ages enjoyed meeting and working alongside someone they didn't know previously.

Small groups

In this past ministry year, there were approximately 11 adult small groups - 1 Women's ministry, 3 Rooted ministry, a Men's accountability group and many other interests and groups. These groups continued to connect the congregation of Bellefield more deeply with each other by studying the Bible, books, and enjoying fellowship time. Despite the stay at home orders and social distancing requirements, the small groups continued to meet with each other via Zoom and God continues to bless many groups with great online attendance and times to support one another uniquely. Looking forward to the next ministry year, we will be striving to connect more newcomers to small groups and continue advertising throughout the church.

Adult Spiritual Growth Hour

The Fall term of 2019 began with two classes: Dave Moore led a class on the epistles of Paul which lasted for the entire semester. Rhonda Smith led a class entitled "Helping without Hurting" for the first half of the term, and Rodger did a series on Job for the second half. Attendance for the two classes averaged 40+. In the Spring term of 2020 we offered a single class on the books of Proverbs & Ruth, which was led by a team of Greg Burdette, Andy Moore and Kevin Egeland. This class started live at Bellefield but transitioned to a Zoom format in March. Attendance was similar to the Fall. From mid-May to the end of June various teachers offered classes on spiritual disciplines, also using Zoom. Attendance appears to have remained roughly constant, at approx. 40.

Men's ministry

The Men's ministry had a solid year up until March when the Pandemic shut down most group activities. 5-6 men have been meeting regularly on Saturday mornings for prayer and encouragement at local restaurants and then on Zoom after the shutdown occurred. The men had the privilege of serving the women at a Valentine morning breakfast which was well received. Larry Williams hosted a game night in early December.

Adult Discipleship Team Annual Report (continued)

Elder/shepherding program

In February we arranged for every member/regular attender to be assigned an elder to shepherd them (prayer, contact via phone or email) and that has gone well and been a blessing to many during the pandemic shutdown.

2019-2020 School Year- Cornerstone

This school year our focus was to continue our 4 week model of engaging topics in different ways with a focus on student leadership and discipleship. We increased the number of students we have in discipleship groups as well as the number of student discipleship leaders. Our weekly outreach, Serenitea continued with people from campus regularly stopping by for conversations and 2 people attended church for the first time as a result. We continued small groups and began a new Multicultural Ministry team that hosted a weekly book study around issues of race in the United States. We had two student leaders take leadership roles with the Pitt Multi-faith council and this allowed us to participate in several round table discussions with people of different or no identified faith background. Around 40 students attended the Jubilee conference and directly after we hosted 4 spring break trips. Strategically, we incorporated members of the congregation in the silence and solitude trip to the monastery. Post spring break, students left due to Covid-19, and we began small groups and Wednesday nights on Zoom. We have continued those and they will end July 31st. Currently we are planning multiple options for Fall 2020 due to Covid-19.

Graduate Student/Young Adult

As with nearly everything else, the first two-thirds of the ministry year for young adults went fairly well and as expected. We've seen a small uptick in Rooted attendance from last year, and our small groups continue to be the backbone of what we do as a ministry, studying the Old Testament wisdom literature in the fall and 1st Corinthians in the spring. We had four young adults go through the Growing the Core program, who are now in the process of getting more involved in the church leadership (including Kirsten Lunn, who is coming on as a Deacon). We partnered with a number of different organizations for service projects, like Family House, Living Ministry, Habitat for Humanity, and Center of Life Church in Hazelwood. We had a great fall retreat at the Smith's house in the Laurel Highlands, and had 16 people (half from Bellefield, half from Christian Medical Dental Association students) attend Jubilee Professional in February.

Following the shutdown of in-person gatherings due to Coronavirus, we doubled down on small groups via Zoom by having leaders checking in with folks, trying to make sure that people weren't falling through the cracks, encouraging people to meet together and form deeper bonds within the group. Our larger gatherings (Rooted, social events, etc.) have been tough on Zoom, and even the few in-person events we've tried have had lower engagement. The upcoming year will require a good deal of experimentation, and probably involving more small, informal gatherings for engaging Scripture and encouraging one another instead of larger ones. Greg Burdette is going to be stepping aside for the school year (August-May) to finish his seminary degree at Trinity, so prayers are appreciated for the leadership team that is taking over organizing and running the ministry during this complex time: Paul Griffioen, Marianne Seah, Victor Sipe, and David Liberati. Thank you for your support and prayers.

Children and Youth Team – Annual Report 2019-2020

Mission and Vision

Mission: *To reach children and youth for Christ and equip them to serve.*

Vision: *Every child who comes to Bellefield will leave with stronger faith, deeper friendships, and a desire for a life-long relationship with Jesus Christ.*

Members of our team during the past year:

- Jeanette Kreuzer (Elder - chair)
- Tanya Carter (Director of Children & Youth)
- Matthew Jones (Youth Leader)
- Emily Moore (Elder - former chair)
- Joshua Brown (Pastor)

Children's Ministry

Note from the Director, Tanya Carter

This year has been a challenging one for Children and Youth Ministry at Bellefield. The year started out well with the hiring of a new, full-time Youth Leader, Matthew Jones. Having a full-time staff person to work with youth has allowed me to shift more of my focus on to families with younger children, something which has been a goal of mine for a few years. It has been a real blessing to have Matthew on staff, and to have the ongoing assistance of Kathleen Carpenter as Nursery Coordinator.

Our fall semester included many activities which are detailed below. The spring semester however saw the beginning of the coronavirus global pandemic, which initially had us bring everything to a halt. We worked hard to adapt our ministry activities to an online environment, finishing out the youth confirmation class online and launching new online outreach activities for families at Bellefield. We pray for the safety of all during this pandemic and for renewed spirits once we are able to have programs in the building once more.

Family Ministry Activities

- Camping with Charlei George August 2019 at Raccoon Creek State Park
- Bellefield Church Picnic September 2019
- Advent Celebration December 2019
- Christmas Giving Tree benefitting Light of Life December 2019
- Facebook Page for Bellefield Parents launched February 2020
- Participation in "He is Risen" montage for Easter online service April 2020
- Many families also provided recordings for online services throughout the shut-down.
- Daily Activities for Preschoolers have been provided on Facebook each weekday of the shut-down, thanks to Kathleen Carpenter, Nursery Coordinator.
- Weekly emails have been sent to families with materials for Sunday worship and Children's Church.

Children and Youth Team - Annual Report (continued)

Children's Ministry Activities

- **Sunday School** - DWELL curriculum from Faith Alive Christian Resources
 - Play (Ages 2-3) taught by Barb Liberati and Emily Moore
 - Imagine (PreK-1st grade) taught by Jill Benson and Starry Ray
 - Wonder (2nd-3rd grade) taught by Jeanette Kreutzer and Shieli Paris
 - Marvel (4th-5th grade) taught by Charlei George, Rick Zimmerman & Jen Moore
- **Children in Worship**
 - Volunteer Storytellers: Joanne Willson, Janice Bryant, Suzanne Vaughan & Emily Moore
- **Online Children's Church** lessons from Go! Curriculum provided during pandemic
- **Worship Resources** provided in the Sanctuary
 - Family Advent Materials
 - Jesse Tree Kits
 - Children's Bulletins
 - Worship Activity Bags
 - Picture Books
- **Service Opportunities**
 - Deacon's Client Lunch, January 2020
- **Vacation Bible School**
 - June 2020 "Bolt" Backyard VBS
 - Seven families participated in this pandemic-adapted program held at home.
- **Weekly emails** sent to Children's Ministry families during the shut-down.
- **Personal check-in emails/texts** sent to families to touch base during the shut-down.

Nursery and Childcare

Note from the Nursery Coordinator, **Kathleen Carpenter**:

Since the shutdown, I have been primarily working from home, although I have recently rearranged both the Infant and Toddler nurseries and added new materials that were recently purchased. I have also been in communication with current caregivers, updating them on the most recent information regarding the nurseries. With some caregivers not returning for the fall, I have been trying to recruit additional caregivers for positions so that we would have caregivers in place when the nursery is ready to reopen. In order to continue rapport and connection with families and children, I have offered daily activities that can be done at home.

A particularly challenging aspect this year for me was when many caregivers left their positions and I am now trying to find people to work in the nurseries when we reopen. An opportunity for me to do something a little differently was to think outside of the box and find ways to connect with caregivers, staff, and families while working remotely from home. I would appreciate prayer for the upcoming year especially for maintaining current caregivers, and recruiting new ones as well as the safety and well-being of our children, families, and staff.

Children and Youth Team - Annual Report (continued)

Nursery and Childcare Activities

- Electronic Check-Ins Implemented
- Area for Nursing Mothers created in East Narthex, fall 2019
- Building safety evaluation participation by Tanya Carter and Kathleen Carpenter
- Temporary relocation of childcare services to the basement in February due to lack of heat on the 2nd floor
- In March, we reduced childcare to only for infants and then closed childcare altogether in response to the COVID-19 pandemic
- During the shut-down, nurseries were deep-cleaned and rearranged in preparation for eventual reopening
- While we were unable to work directly with children, Kathleen and Tanya partnered in providing support for parents of young children at home.

Youth Ministry

Note from the Youth Leader, **Matthew Jones**

Since the beginning of shutdown and quarantine, I have shifted from primarily working in-person to working from home/online, although I have worked to continue meeting with Youth Families and other Youth Leaders both in-person (with masks and physical distancing, to everyone's need and comfort level) and online.

A particularly challenging aspect of this shift has been the high learning curve in dealing with the new technology. As I shifted our Youth activities online, I have had to learn the detailed ins and outs of Zoom, Google Classroom, Google Forms, TwoSeven.xyz, Steam, Jackbox Games, and more. I not only needed to learn these programs for my own use, but well enough to act as tech-support for families as they tried to join in on our online activities.

The shutdown/quarantine has provided the opportunity for Bellefield Youth Group (BYG) to segue away from our partnership with Church of the Ascension Youth Group (CAYG) and to form a more tightly-knit group of Bellefield Youth. We had partnered with CAYG for the past couple of years, as they provided both amazing facilities and a critical mass of kids; but through the shutdown/quarantine period, it became clear as CAYG moved first to all-online, and then to in-person, backyard small groups, that our Bellefield youth lacked and needed Bellefield-specific opportunities to connect with each other.

As I started providing those opportunities, first with our online Friday HangOuts and Under Quarantine Challenges, and then continued with our BYG Book Club, it became clear that both our youth and families really appreciated these times of being together as part of the Bellefield Church community. While we will never discourage our youth from attending local youth groups nearby to their homes (such as CAYG), we are thrilled that our youth are excited and invested in deepening the relationships within BYG. This has allowed me, as Youth Leader, to re-prioritize and redirect the hours I spent as a "volunteer" with CAYG into BYG activities and relationships.

Children and Youth Team - Annual Report (continued)

I would appreciate prayer for the upcoming year, especially for our shift back from online-only to in-person activities. I miss meeting in-person with our youth badly, but the statistics for this pandemic still scare me, especially as I try to imagine and plan to meet with our youth again face-to-face (at least, mask-to-mask). I have worked to make all BYG activities for this year functional both online-only and in-person, that way we can bounce back and forth as needed without losing steam. Please pray for the health and safety of our kids, as well as that the relationships built in BYG would continue to grow and strengthen despite the challenges we all face during this pandemic.

Youth Ministry Activities

- Sunday School - weekly, with D-group meetings on Breakfast Connect Sundays
- Mission Trip - July 2019 to Charleston, SC with 13 students and 3 chaperones
- Youth Retreats - Laurelville Mud Weekends November 2019 - 16 students attended
- Youth Group - Partnership with CAYG to Friday Hangouts Online
- Youth Special Events
 - Youth Costume Party October 2019
 - Youth Hoagie Fundraiser November 2019 raised over \$700
 - Youth Skating Party at PPG Place February 2020 - 26 attended
- Confirmation Class 2020 - January to May 2020 - 10 youth attended
- Wednesday Hangout - from 31 students to 85 students on Wednesday afternoons (pre-shutdown)
- Bellefield Youth Book Club - launched in the summer of 2020 with 8-10 youth attending

Connections Team: Annual Report for 2019-2020

Our mission is to serve the church by connecting people to the Lord through worship; connecting people to one another; and connecting ministries within the church.

Mitch Hill (chair) and Janice Bryant (volunteer) were joined by new members Missy Horner (Elder) and Dave Liberati (volunteer). A former member of Growing the Core, Will Leisner, joined us for several meetings.

Mitch and Janice have moved on to other BPC ministries so we are looking for new people who would like to help us pursue our mission.

Below are high-level recaps of each of those three areas, including our successes and goals for the future.

Mission: Connect people to the LORD through worship

Greeting and Welcoming

Recap

- Greeters and Ushers were trained, welcomed, and ministered to by our new Worship Coordinator.

Successes

- Greeters were highly visible both inside and outside our doors and the sanctuary (t-shirts and name tags).

Goals for 2020

- Be more mindful of those who attend the 5pm service when creating events and looking for volunteers.
- Visitor follow up needs to be better tracked for more timely welcome and prayers when needed.
- Our Worship Coordinator, Meg Van Dyke, will start attending some meetings by phone.

Mission: Connect people to one another

All Church Events

Recap

- We held two all church events with the help of many volunteers.
- We decided to forgo an All-Church Retreat this year after noting less interest in recent years and a lack of volunteers needed to plan and run these.
- The COVID-19 pandemic set the team back on how to provide events safely so we've not had any events since March.

Connections Team Annual Report (continued)

Successes

- Welcome Brunch held on August 21, 2019.
 - Attended by 75-100 people.
- All-Church Picnic held on September 22, 2019.
 - Attended by more than 200 people.
 - We involved leaders of various BPC ministries (requesting volunteers and to announce the picnic) to help spread the word.
 - Many people were happy to help on the day of the event and helped us connect with people of all ages.
- We had more than 24 volunteers help us with the Welcome Brunch and Picnic.

Goals for 2020

- Create a network of people who want to help plan events and bring fresh ideas for Connecting.
- Be creative in gathering together within guidelines for the safety of our community during the pandemic.
 - Host walks and hikes with very small groups of people.
 - Look into Zoom prayer-only meetings.

Welcome Lunches

Recap

- These lunches are to welcome people who have become members or have recently started attending regularly.

Successes

- We had two Welcome Lunches in 2019-2020.

Goals for 2020

- Continue to provide a welcome to new members in a timely fashion.

Coffee Connect

Recap and Success

- Zack Duncan, Greg Burdette and Kristin Horner started this as a way to connect with people in small groups or one-on-one. This ministry targets people who are seeking to meet a friendly face and learn more about Bellefield over a casual coffee.

Goals for 2020

- Continue providing financial support for this program. Help provide volunteers and leadership if needed.

Connections Team Annual Report (continued)

Mission: Connect ministries within the church

Recap

- We focused on other areas in 2019-2020.

Successes

- Dave Liberati was able to bring in ideas from Rooted and encourage volunteers from our Young Adult ministry.

Goals for 2020

- Discuss what this mission looks like at Bellefield and how we can increase our connections between ministries.
- Provide more volunteer support to ministries like PRISM.

Respectfully Submitted,

Missy Horner for Mitch Hill, Janice Bryant and Dave Liberati

DEACONS ANNUAL REPORT 2019-2020

It has been an eventful year in our ministry, highlighted by an increase in providing or coordinating services to our members and regular attenders, expanding the encouragement ministry, and special projects, such as the renovation of our food pantry area. And of course, all the adjustments made due to COVID-19!

Food Pantry (Bellefield Food Closet)

The deacons' food pantry (Bellefield Food Closet) continued to distribute food and basic necessities to families in the 15213 zip code. This remains our largest commitment in terms of cost, time, and manpower. This year has been filled with many challenges.

Most of the food was purchased from the Greater Pittsburgh Community Food Bank (GPCFB). Typically, we purchase very little items from other stores, only as needed, as the food purchased from GPCFB is subsidized. However, this year, we disposed of all food items in our pantry out of an abundance of caution following the basement flooding in September. Because of this, we purchased all food for a few monthly distributions directly from stores. We also received 4 deliveries from the GPCFB and had helpers from deacons and the congregation to unload these shipments.

Food bags are packed before food pantry distributions by Chris Simon with help from various others (pre-COVID-19 the youth helped with this during the Breakfast Connect hour when possible).

Through March 2020, we served clients on the first Sunday of each month at the church. We provided clients with a set of two bags of food and other household products and a \$10 Giant Eagle gift card. At the December 2019 pantry, we hosted a small celebration and gave clients a small gift.

Beginning with our April 2020 pantry, we have been operating through delivery only. (The GPCFB has allowed us a signature waiver, so we are able to provide no-contact distributions to our clients.) We have expanded our distributions to every Sunday morning (as needed by clients). We also gave clients an extra bag of food during all distributions April - July. We provided the \$10 Giant Eagle card for any distribution occurring on the first Sunday of the month. We have served 9 new families since our pandemic response in April.

We made 184 distributions to 30 different households. We averaged 15-16 distributions per month. We reported monthly statistics to the GPCFB and transitioned to using the new client tracking/logging system, Link2Feed. We also received two grants from the GPCFB to be used toward food purchasing.

We are in the process of renovating the food pantry space to increase our storage capacity and the other functionality of the pantry. We are hoping to purchase a freezer soon to be able to offer frozen items (e.g. meats) to our clients. These funds have all come from fundraising efforts through the Pittsburgh Foundation's Critical Needs Alert Day of Giving fundraisers over the past two years.

DEACONS ANNUAL REPORT (continued)

We are extremely grateful for God's providence for our pantry and for the donors and volunteers who keep it running.

SPECIAL PROJECTS INCLUDING PANTRY RENOVATION- MANAGED BY DAVID CASHMERE

Although plans for working on making our food pantry area more cleaned up and efficient had been in the works since 2018, the renovations intensified following flooding which occurred in the autumn of 2019 resulting damage and debris on our floor and contamination to most of the food that was stored there. All the damaged food was thrown out and a few months of buying replacement food for each pantry day occurred before we could start ordering and storing food there again.

SUMMARY AND COSTS OF CLEAN UP

- Renovation and gutting of an old bathroom area that was converted to a storage area
- Dropped ceilings were removed
- Lighting and electrical improvements were made
- A floor drain was installed
- The damaged floor was thoroughly scrubbed steamed and waxed
- New shelving purchased for the main and back storage areas
- Pointing around the exterior of the building and stairs outside the pantry room to help prevent future damage
- This work was funded primarily by DAY OF GIVING DONATIONS from 2018-2019, which totaled \$9,721.86.
- Costs for this project to date have been \$5,427.07.
- Possible future plans include adding a refrigerator and freezer to expand our pantry offerings

FAMILY HOUSE OUTREACH

- We have 2 annual events for family house each year, a friendship dinner in February and a Christmas in July event, collecting small gifts and practical items such as toiletries for those residing at Family House.
- The event in February is a dinner and fellowship time provided onsite at Family House. Food was provided by deacons and some other volunteers and 20 people were served with leftovers to spare.
- In addition, 4 guests responded to an invitation by David to visit the sanctuary at Bellfield following dinner for a time of prayer and reflection.
- In 2020, the Christmas in July event was expanded into August to allow people more time to bring donations to drop off. These will be collected and sent to the managers of Family House.
- The July 2019 event also went successfully.

DEACONS ANNUAL REPORT (continued)

ENCOURAGEMENT MINISTRY- FIONA CARTER WITH SUPPORT FROM BARBARA LIBERATI , JUDY MENOSKY AND CHRIS SIMON

This ministry exists to encourage and brighten people's days. Cards are sent, as well as gift cards to ease expenses during life transitions such as births, deaths, recovery from illness or a hospital stay.

Some gift cards were provided to our high school graduates as well.

The meal baby program has been on the decline for a while and was discontinued when COVID-19 precautions began. Gift cards for grocery shopping or food delivery are now provided and have been well received.

Fiona also set up and coordinated a project to have a card that included a scripture verse sent to everyone from the membership directory.

BREAKDOWN OF GIFT CARDS

- Births- 4
- Deaths- 5
- Other reasons- 14
- Cards varied from \$50 to \$100 depending on household size
- Our tracking was not exact, but the estimated overall cost was \$1,000.

MEMBER CARE- JUDY MENOSKY WITH VOLUNTEER HELP

- This aspect of ministry involves coordinating services and tasks as specific needs come up.
- Examples include helping with chores at peoples homes or yards as needed,
- Providing transportation to appointments or to those needing a ride to a worship service
- Connecting people in need of furniture or a bed with the Blessing Board organization
- Hospital visits, home visits or calls to those who are relatively isolated and cannot easily get out to church
- Assessing people's needs for support or financial help and coordinating with pastor Josh to provide for them.
- Many of these requests are handled confidentially.

NOMINATION COMMITTEE REPRESENTATIVE

Heather Weaver-Good served in this capacity and we thank her for her service.

Continued on next page

DEACONS ANNUAL REPORT (continued)

DEACONS TREASURY- MANAGED BY JOHN STUART

Bellefield Deacon's Financial Report: 7/1/2019-6/30/2020

Beginning balance 7/1/2019: \$15,504.09

Deposits:

Day of Giving: \$5416.86

Bellefield Giving: \$19,331.01

Subtotal (total deposits): \$24,747.87

Withdrawals:

Food Pantry, Member Care and Encouragement Ministry, Other

Subtotal (total withdrawals) \$16,947.81

Ending Balance: 6/30/2020: \$23,304.15

Respectfully submitted by Judy Menosky and Jenna Carlson, co-moderators

Ministry Support Team - Annual Report

FINANCE

Our offerings for the year totaled \$781,534, an all-time high, exceeding last year's offerings by \$13,519 (1.7%). We fell a short of our budgeted amount by \$10,463 (1.3%), but this was still a remarkable achievement given the financial strains imposed by the COVID-19 virus during the final three months of the fiscal year. We are grateful to the members for their generosity and their stewardship.

In addition, our total expenses of \$823,748 were \$44,211 (5.1%) below our budgeted amount, due both to unspent personnel expenses and lower expenses while the church was shut down. As a result, our overall surplus for the year was \$15,919. We transferred this surplus to the Current Building Project Fund to be used for ongoing renovations and improvements of the building.

For the upcoming year, we have kept our budget fixed at the same level as the 2019–2020 fiscal year. There are many uncertainties on both the income and the expense side, but we feel confident that our finances will continue to be strong.

BUILDING

Having the building shut down gave the opportunity for a number of small improvements and updates.

We still have looming a major set of expenses concerning the building “envelope”—the roof, walls, and windows. We had a consulting firm do a comprehensive analysis. They estimated a total cost of \$6 million. We are currently reviewing their report and formulating a long-term strategy for dealing with the most critical issues first and for spreading the needed repairs over a long enough period that we can arrange financing. We currently have around \$0.6 million from the Funding the Future Campaign and a \$0.5 million line of credit. Clearly, we will need to find ways to reduce the overall costs and to seek more sources of funds.

PERSONNEL

Most of our staff have been able to work remotely, and so our ministry activities have continued even though building use has dropped considerably.

In collaboration with the Coalition for Christian Outreach, we have given Greg Burdette a nine-month sabbatical to allow him to complete his final year of seminary. There has been additional turnover among our Cornerstone Ministry staff, but they are still finding many ways to serve the needs of college students at the University of Pittsburgh, Chatham University, and elsewhere.

Ministry Support Team - Annual Report (continued)

Bellefield Presbyterian Church

Operating Fund Summary

Date Range: Jul 1st 2019 - Jun 30th 2020 | Includes Open Transactions | Filtered by: Fund

Accounts	Budget (This Period)	Actual (This Period)	Budget Remaining (This Period)
Revenues			
General Offerings	791,996.00	781,533.75	10,462.25
Other Revenue			
Miscellaneous Income	3,100.00	3,013.09	86.91
Grant & Trust	16,109.68	6,202.80	9,906.88
Total Other Revenue	19,209.68	9,215.89	9,993.79
Investment Withdrawals	49,062.20	48,917.01	145.19
Total Revenues	\$ 860,267.88	\$ 839,666.65	\$ 20,601.23
Expenses			
Session Staff			
Ministers			
Sr. Pastor	124,304.43	122,144.32	2,160.11
Total Ministers	124,304.43	122,144.32	2,160.11
Total Session Staff	124,304.43	122,144.32	2,160.11
Session General	500.00	3,698.00	(3,198.00)
Worship			
Staff	50,987.88	43,975.15	7,012.73
Regular Service	13,544.00	11,661.16	1,882.84
Total Worship	64,531.88	55,636.31	8,895.57
University & Young Adult			
Staff	155,174.00	155,174.08	(0.08)
Univ Chatham	1,500.00	980.73	519.27
Univ. General	12,154.00	11,590.64	563.36
Young Adult Ministry	4,000.00	1,732.54	2,267.46
Total University & Young Adult	172,828.00	169,477.99	3,350.01
Children & Youth			
Staff	121,075.10	101,685.96	19,389.14
Youth	12,004.00	10,953.80	1,050.20
Preschool / Children	7,236.00	6,257.47	978.53
Total Children & Youth	143,617.60	120,975.98	22,641.62
Adult			
General	10,000.00	4,731.25	5,268.75
Total Adult	10,000.00	4,731.25	5,268.75
Missions	63,600.00	63,176.70	423.30
Connections			
General	5,665.00	2,579.28	3,085.72
Total Connections	5,665.00	2,579.28	3,085.72
Administration			
Personnel			
Administrative Staff	96,584.64	96,876.58	(291.94)
General	3,800.00	4,292.07	(492.07)
Total Personnel	100,384.64	101,168.65	(784.01)
Total Administration	100,384.64	101,168.65	(784.01)
Finance	12,675.00	15,381.98	(2,706.98)
Building			

Ministry Support Team - Annual Report (continued)

Accounts	Budget (This Period)	Actual (This Period)	Budget Remaining (This Period)
Staff	20,361.99	19,690.59	671.40
Building Maintenance	51,100.00	46,384.54	4,715.46
Utilities	29,900.00	26,568.68	3,331.32
General Building	43,320.00	46,071.82	(2,751.82)
Service Contracts	25,170.00	26,061.89	(891.89)
Total Building	169,851.99	164,777.52	5,074.47
Total Expenses	\$ 867,958.54	\$ 823,747.98	\$ 44,210.56
Net Total	(\$ 7,690.66)	\$ 15,918.67	(\$ 23,609.33)

Ministry Support Team - Annual Report (continued)

Bellefield Presbyterian Church
Balance Sheet Analysis

As of: Jun 30th 2020

Assets

Current Assets

Checking

10000 General Checking (Operating)	35,843.99
10005 Building Project Checking	(5,782.46)
10017 Designated Checking	2,592.46

Total Checking	32,653.99
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Money Market

10002 Money Market (operating)	49,687.24
10018 Designated Money Market	209,611.31

Total Money Market	259,298.55
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Petty Cash

10001 Petty Cash	100.00
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Total Petty Cash	100.00
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Discretionary Funds

10022 Pastors Discretionary Checking	659.20
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Total Discretionary Funds	659.20
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Investments

MLKing

10029 ML King-UBS	1,026,937.28
10038 MLKing Accum. G/L	240,024.32

Total MLKing	1,266,961.60
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Current Projects

10006 Current Project-UBS	86,388.87
10007 Accum G/L CBP	13,041.99

Total Current Projects	99,430.86
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10026 Restricted Endowment-UBS	69,762.75
10035 Restr. Endow Accum G/L	(69,762.75)
10027 Manse Reserve-UBS	45,968.24
10036 Manse Res. Accum G/L	(45,968.24)
10028 Ministry Seed-UBS	(8,888.06)
10037 Min. Seed Accum G/L	8,888.06

Gettman Outreach

10025 Gettman Outreach-UBS	621,048.73
10034 Gettman Accum G/L	137,150.95

Total Gettman Outreach	758,199.68
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Operating Reserve

10030 Operating Reserve-UBS	67,933.64
10039 Operating Accum G/L	(804.82)

Total Operating Reserve	67,128.82
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10031 Organ-UBS	(33,225.18)
10040 Organ Accum G/L	33,225.18

Symetra Annuity

10032 Denomination Annuity	319,693.72
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Total Symetra Annuity	319,693.72
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FundingTheFuture

10033 FTF-UBS	1,091,188.40
10041 FTF Accum G/L	53,065.51

Total FundingTheFuture	1,144,253.91
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Ministry Support Team - Annual Report (continued)

Total Investments	3,655,668.59
Total Current Assets	3,948,380.33
Fixed Assets	
Building	
10008 Church Building	1,752,066.00
10009 Stained Glass	267,300.00
10010 Cemetery Lots	4,800.00
10011 Land	256,724.00
Total Building	2,280,890.00
Furnishings & Equipment	
10013 Furniture	136,153.00
10014 Projection System	84,431.07
Total Furnishings & Equipment	220,584.07
Total Fixed Assets	2,501,474.07
Total Assets	\$ 6,449,854.40
Liabilities & Net Assets	
Liabilities	
Current Liabilities	
20009 PCUSA Settlement	350,000.00
Credit Cards	
20100 CB ADMIN CARD	7,955.00
20300 CB UNIVERSITY CARD	1,562.32
Total Credit Cards	9,517.32
Total Current Liabilities	359,517.32
Payroll Withheld	
Taxes Payable	
20002 FICA withholding	0.04
20005 Pgh withholding	(0.02)
20006 Occupation withholding	90.66
Total Taxes Payable	90.68
Other Payroll Deductions	
20007 403b withholding	(19.88)
Total Other Payroll Deductions	(19.88)
Total Payroll Withheld	70.80
Total Liabilities	359,588.12
Net Assets	
Without Donor Restrictions	6,154,136.69
With Donor Restrictions	(63,870.41)
Total Net Assets	6,090,266.28
Total Liabilities & Net Assets	\$ 6,449,854.40

Ministry Support Team - Annual Report (continued)

Bellefield Presbyterian Church Annual Report of the Building Project Fund July 1, 2019 - June 30, 2020

Building Project Funds available as of July 1, 2019	\$73,690
MLK Fund Draw available for fiscal year '19-20	\$49,943
	<u>\$123,633</u>

Building Project Expenditures 7/1/19 through 6/30/20

Envelope Consulting Project	\$25,195
Kitchen Rehab - Commercial Stove	\$3,734
Fifth Ave Doors	\$1,137
Total BP Expenditures as of 6/30/20	\$30,066
BP Interest	\$81
Building Project Funds Available*	\$93,648
MLK Draw Available for FY'20-21	\$58,569
Total Available for Building Projects in 2020-2021	\$152,217

Line of Credit Summary

Balance of LOC as of 6/30/19	\$0
Accum. LOC payment this year	\$0
Interest charged on Line of Credit this year	\$0
Balance of LOC as of 6/30/20	\$0

Missions Annual Report 2019 - 2020

Compliant with the notion that Christians are either sent or senders, our missions “team” consists of two groups: missionaries who we support and Missions Council who allocates church resources to support them. This report is from council on behalf of the team at large.

Vision: *That Bellefield be an outreach-oriented church where all members joyfully engage in prayer, service, substantial financial support to key international partnerships, and lay a foundation for called Bellefield members to be sent to minister the Gospel.*

Overview: Having a clinical epidemiologist on our team provided insight into the impending pandemic and allowed us some extra weeks to brace for its impact on key activities. For the most part, the people we support have managed to pivot, although a brutally honest estimate indicates that the novel trials facing them will continue through the next fiscal year.

Outlook: Barring miracles, many missions endeavors may be thwarted. International short-term missions will be problematic so long as U.S. residents carry relatively higher risk of viral transmission. An international trip, for example, may require mandatory quarantine for two weeks upon arrival, repeated testing, and the same may also be required for departure and return. Thus “short term” may imply a commitment of months, at least. Our long-term missionaries will endure frequent changes in plans on short notice. Travel documents from a beleaguered government take longer to obtain. Meanwhile family needs will become acute. We cannot understate the emotional toll this will have in the coming year. Senior long term missionaries of other churches have succumbed to COVID-19. Over the next year, the worldwide missions brain trust (evangelical or otherwise) could be decimated. Volunteers from the tech sector may offset this by enabling remote training and discipleship of young indigenous missionaries. However, tech solutions, particularly for the purposes of evangelism, will be vulnerable to monitoring or cyber-attacks.

**It is worth noting that many of the pivots performed in light of the pandemic involved consultations with ruling elders and staff not otherwise on our team. We are grateful for the added time they offered to help us discern courses of action with a high degree of accountability.

Missions Annual Report (continued)

Key Mission Activities	Impact of Pandemic
<p>Prayer. We contact and correspond with the missionaries who we support. Our regular meetings include circulating correspondence for us to pray over. Through our missionary of the month program we relay focused prayer requests to be shared during worship.</p>	<p>Regular meeting times were disrupted, which limited passing of printed correspondence. We adjusted by corresponding personally and circulated requests specific to COVID-19. Some of these were folded into missionary of the month programs.</p>
<p>Financial support. From our budget of \$63,600 we direct funding in four categories: 1) Partnership relationships characterized by the missionaries being originally from Bellefield (or closely associated), good communications, committed prayer partnerships, and service/growth opportunities for volunteers from Bellefield, 2) Missionaries associated with Bellefield who are serving internationally, 3) Missionaries associated with Bellefield who serve in the US, 4) Local partner organizations, and short term missions.</p>	<p>Short term missions being untenable this spring, we reallocated funds in several directions. First, the Guatemala team allotment was sent directly to ASELSI. This was in addition to a contribution from short term funds to replace a broken ultrasound machine at the ASELSI clinic. Remaining short-term funds were distributed as love offerings to other long-term partners.</p>
<p>Staying connected. Team members maintain regular communication with missionaries in the field to assure them that they are known, cared for, and appreciated. When they are in town, we welcome them to use their gifts in fellowship with us.</p>	<p>The PRISM 2020 conference was the last missions related activity before PA implemented stay-at-home orders. Since then, communication has been electronic via E-mail, and we are scheduling teleconferences.</p>
<p>Short-term missions. Our key short term effort is the Guatemala team, which engages Bellefielders throughout the year. Some council members hold an online medical research journal club with ASELSI clinicians. A diverse team had begun to form for a trip in June 2020. We began to anticipate college students and youth planning spring trips.</p>	<p>The pandemic thwarted our volunteers in short term projects. Fortunately the Guatemala team made pragmatic decisions (e.g., refundable airline tickets) that contained costs.</p>
<p>Budget for next Fiscal Year. We maintain a missions budget of \$63,600. We have added \$0 line items for points of prayer.</p>	

Missions Annual Report (continued)

Missions Council Financial Support:

Budget	FY '20-'21
Ministry Partners and Associated Ministers	
PRISM	\$10,000
Perez (Gormley) Jessica CTE (ASELSI)	\$12,000
Wagoner, Ken CCO (PRISM)	\$4,000
Long-Term, International	
Chamberlins, Gary and Anita, Christian Literature	\$3,600
Krizan, Jim and Natasha, Cru	\$3,600
S Family World Harvest	\$3,600
Sutter, Jeremy and Khio, Narethon - The Well	\$3,600
Hendriksons, CYN	\$2,000
Long-Term Missionaries, National	
Bartlotti, Len and Deb Frontiers	\$3,000
Gephart, Deb Child Evangelism	\$3,000
Hill, Mitch CCO	\$3,000
Gormley, BJ and Cindy	\$0
Local Partner Organizations	
ELFHCC	\$400
PUCS/New local partner	\$400
Living Ministries/New local partner	\$400
Haiti H2O	\$400
Pregnancy Care Center	\$400
Short-Term	
New Missionaries	\$1,600
Mid-year need(s)	\$0
Short-Term Missions	\$1,800
Guatemala Team	\$6,400
Missions Hospitality	\$400
Naomi House	0
Total	\$63,600

STATISTICAL REPORT MINISTRY YEAR 2019-2020

Members on active roll, June 30, 2019	244
Correction to Last Year's Reported Total	+3
New Starting Total	247

New members received July 1, 2019 – August 20, 2020

By profession or reaffirmation of faith	0
By Letter of transfer	6
Other	0
<u>Total Gains</u>	6

Losses for July 1, 2019 – August 20, 2020

By letter of transfer	0
Deaths	2
Removed from Rolls	12
To Inactive roll	0
<u>Total Losses</u>	14

Total Membership Roll.....239

Members on active roll, August 20, 2020	212
Members on inactive roll, August 20, 2020	27

Affiliate Members

9

Infant Baptisms

3

Adult Baptisms

0

As a memorial, we list those members who have joined the church triumphant in Ministry Year 2019-2020: Patricia Mielke, and Fred Hummel

Worship Team Annual Report 2019-2020

We began the program year with the creation of a new Worship Coordinator position, staffed by Meg Van Dyke. Meg works with Pastor Josh, the various worship leaders, A/V team members, and greeting teams to coordinate all elements of our three services and pursue the “Belonging” and “Becoming” initiatives that our Session has identified. Among other things, Meg has done a wonderful job of recruiting, scheduling, and training greeters, who are now easily identified by the T-shirts and lanyards with name tags that they wear. We continued holding three services during the school year with distinctive musical styles at each service. As has been our longstanding practice, communion was served during the first Sunday of each month.

All of this was going along quite well until the pandemic struck. Our last in-person worship service prior to August was held on March 15. Since then, the various elements of the service have been pre-recorded by the participating individuals at their homes. People are then able to view the service online on Sunday morning at a “watch party” or at any other time during the week. The challenges and downsides of not being able to meet together at a common location for worship are many and need not be enumerated here, but one upside is that many more individuals have been participating in the worship service as readers, pray-ers, and musicians than we are normally accustomed to.

As with almost everything else these days, we are uncertain as to when our normal worship schedule and practices can resume. The staff is continuously monitoring the situation and making modifications and recommendations as seem appropriate at the time. We are dealing with an unprecedented situation and are striving to provide a worship experience for as many people as possible while maintaining proper safety and sanitary protocols.

Respectfully submitted,

Worship Team Members

Josh Brown (Ex-officio)
Dave Callen
John Dolan
Kathy Emmons
Dwight Fox (Session member chair)
Greg Kreutzer
Adam Sloan
Meg Van Dyke

Exhibits for Annual Report 2019-2020

Operating Fund – Revenue & Expense Detail the same report as the Operating Budget Summary, but on a more detailed level

Operating Fund – Annual Budget for the 2020-2021 fiscal year

Bellefield Presbyterian Church
Operating Fund Revenue & Expense Detail

Date Range: Jul 1st 2019 - Jun 30th 2020 | Includes Open Transactions | Filtered by: Fund

Accounts	Budget (This Period)	Actual (This Period)	Budget Remaining (This Period)
Revenues			
General Offerings			
40000 Offerings- AM	791,996.00	781,533.75	10,462.25
Total General Offerings	791,996.00	781,533.75	10,462.25
Other Revenue			
Miscellaneous Income			
40003 Building Use	3,000.00	2,910.00	90.00
40004 Interest Received-Operating	100.00	103.09	(3.09)
Total Miscellaneous Income	3,100.00	3,013.09	86.91
Grant & Trust			
40007 Lloyd Estate	6,109.68	6,202.80	(93.12)
40008 Pittsburgh Foundation	10,000.00	0.00	10,000.00
Total Grant & Trust	16,109.68	6,202.80	9,906.88
Total Other Revenue	19,209.68	9,215.89	9,993.79
Investment Withdrawals			
60000 Gettman Outreach Draw	30,636.27	30,941.00	(304.73)
60006 FTF Ministry Draw	18,425.93	17,976.01	449.92
Total Investment Withdrawals	49,062.20	48,917.01	145.19
Total Revenues	\$ 860,267.88	\$ 839,666.65	\$ 20,601.23
Expenses			
Session Staff			
Ministers			
Sr. Pastor			
50000 Sr. Pastor Salary	45,320.00	45,320.04	(0.04)
50001 Sr. Pastor Housing	41,921.00	41,921.04	(0.04)
50002 SP - Social Security Supplement	7,039.33	7,039.32	0.01
50003 SP - 403(b)	8,724.10	8,724.12	(0.02)
50004 SP - Pension/Hospitalization	17,000.00	16,650.84	349.16
50005 SP - Continuing Ed	1,600.00	612.60	987.40
50006 SP - Professional Expenses	2,700.00	1,876.36	823.64
Total Sr. Pastor	124,304.43	122,144.32	2,160.11
Total Ministers	124,304.43	122,144.32	2,160.11
Total Session Staff	124,304.43	122,144.32	2,160.11
Session General			
50034 Session Misc.	500.00	3,698.00	(3,198.00)
Total Session General	500.00	3,698.00	(3,198.00)
Worship			
Staff			
50044 Contemp Svc Worship	19,454.91	18,517.34	937.57
50045 Contemp Svc FICA	1,488.30	1,406.70	81.60
50046 Video Admin	3,120.00	2,852.50	267.50
50047 Video Admin FICA	239.00	203.87	35.13
50048 WORSHIP Coord	11,440.00	13,253.10	(1,813.10)
50049 WORSHIP Co FICA	875.16	1,036.80	(161.64)
50050 Sound Specialist	3,244.80	1,162.48	2,082.32

Accounts	Budget (This Period)	Actual (This Period)	Budget Remaining (This Period)
50051 Sound Spec. FICA	248.56	0.00	248.56
50052 Trad Svc Worship- Salary	3,328.00	477.99	2,850.01
50053 Trad Svc Worship - FICA	287.87	0.00	287.87
50054 Eve Svc Worship- Salary	6,552.00	4,616.73	1,935.27
50055 Eve Svc Worship- FICA	501.28	330.48	170.80
50056 Eve Svc Worship Exp	208.00	117.16	90.84
Total Staff	50,987.88	43,975.15	7,012.73
Regular Service			
50057 Instrument Maintenance	309.00	150.00	159.00
50058 New Music	103.00	0.00	103.00
50063 Communion Supplies	450.00	351.01	98.99
50064 Guest Preachers	1,000.00	900.00	100.00
50065 Guest Musicians	8,240.00	7,070.00	1,170.00
50066 Misc. Worship	206.00	466.22	(260.22)
50067 Worship Planning App	1,236.00	1,213.00	23.00
50068 CCLI Copyright Fees	800.00	666.00	134.00
50071 Video Maint & Upgrades	1,200.00	844.93	355.07
Total Regular Service	13,544.00	11,661.16	1,882.84
Total Worship	64,531.88	55,636.31	8,895.57
University & Young Adult			
Staff			
50083 Campus Minister 3 mm	28,662.00	28,662.00	0.00
50085 Campus Minister 1 am	34,680.00	34,680.00	0.00
50086 Campus Minister 2 bp	34,424.00	34,424.04	(0.04)
50104 Campus Minister CHATHAM	26,000.00	26,000.04	(0.04)
50123 Dir. Grad Students & Young Adults	31,408.00	31,408.00	0.00
Total Staff	155,174.00	155,174.08	(0.08)
Univ Chatham			
50087 Chatham Program	1,500.00	980.73	519.27
Total Univ Chatham	1,500.00	980.73	519.27
Univ. General			
50090 Univ. Program Team	2,214.50	2,601.37	(386.87)
50091 Univ. Large Group	412.00	1,558.06	(1,146.06)
50092 Univ. Small Groups	334.75	284.02	50.73
50095 Univ. Leadership Team	1,339.00	827.99	511.01
50098 Univ. Retreats	1,905.50	2,538.01	(632.51)
50099 Univ. Equipment	412.00	414.15	(2.15)
50100 Summerstone	360.50	16.44	344.06
50102 Univ. Outreach/Focus	4,248.75	2,994.18	1,254.57
50103 Univ. Advertising	927.00	356.42	570.58
Total Univ. General	12,154.00	11,590.64	563.36
Young Adult Ministry			
50119 Young Adults Ministry	3,000.00	1,590.02	1,409.98
50121 Speaker Series	1,000.00	142.52	857.48
Total Young Adult Ministry	4,000.00	1,732.54	2,267.46
Total University & Young Adult	172,828.00	169,477.99	3,350.01
Children & Youth			
50130 Volunteer Support	515.00	266.16	248.84
50131 Families Program	2,000.00	1,602.25	397.75
50149 Teacher Training	787.50	210.34	577.16
Staff			
50105 Dir. Child & Family Ministries	32,136.00	32,136.00	0.00

Accounts	Budget (This Period)	Actual (This Period)	Budget Remaining (This Period)
50106 Dir C&F Ministries FICA	2,458.40	2,458.41	(0.01)
50107 Dir C&F Benefits	20,111.00	20,074.53	36.47
50108 Youth Discipleship Coord/LEADER	30,000.00	30,000.00	0.00
50109 Youth Discipleship Coord FICA	2,295.00	2,295.00	0.00
50110 Youth Leader Benefits	17,953.00	0.00	17,953.00
50127 Nursery - Payroll	7,725.00	6,325.32	1,399.68
50143 Nursery Coordinator	7,800.00	7,800.00	0.00
50144 Nursery Co. FICA	596.70	596.70	0.00
Total Staff	121,075.10	101,685.96	19,389.14
Youth			
50137 Youth Program	2,000.00	1,453.10	546.90
50138 Youth Sr High WED HANGOUT	3,000.00	2,859.36	140.64
50139 Youth Team Development	618.00	156.56	461.44
50140 Youth Missions	3,296.00	3,296.00	0.00
50141 Youth Retreats	3,090.00	3,188.78	(98.78)
Total Youth	12,004.00	10,953.80	1,050.20
Preschool / Children			
50124 Children's Program	2,781.00	2,515.52	265.48
50125 Children's Supplies	1,030.00	450.31	579.69
50126 Children's Giving Project	850.00	960.00	(110.00)
50128 Nursery - Supplies	515.00	557.07	(42.07)
50129 VBS	2,060.00	1,774.57	285.43
Total Preschool / Children	7,236.00	6,257.47	978.53
Total Children & Youth	143,617.60	120,975.98	22,641.62
Adult			
General			
50115 Adult Program	4,300.00	476.77	3,823.23
50116 Spiritual Growth Hour	250.00	46.80	203.20
50118 Women's Ministry	700.00	(236.60)	936.60
50120 Small Group Ministry	250.00	0.00	250.00
50145 YCRtB hosting	4,000.00	3,938.52	61.48
50153 Jubilee Pro Sponsorship	500.00	505.76	(5.76)
Total General	10,000.00	4,731.25	5,268.75
Total Adult	10,000.00	4,731.25	5,268.75
Missions			
50154 General Missions	53,600.00	56,776.70	(3,176.70)
50159 Short Term Missions	8,800.00	6,400.00	2,400.00
50161 Missions Hospitality	1,200.00	0.00	1,200.00
Total Missions	63,600.00	63,176.70	423.30
Connections			
General			
50165 Publications	0.00	250.00	(250.00)
50173 All Church Picnic	412.00	365.55	46.45
50175 Church Retreat	1,751.00	202.35	1,548.65
50176 Events Connections	412.00	147.00	265.00
50179 Belonging Initiatives	3,090.00	1,614.38	1,475.62
Total General	5,665.00	2,579.28	3,085.72
Total Connections	5,665.00	2,579.28	3,085.72
Administration			
Personnel			
Administrative Staff			
50016 Administrator Salary	45,535.48	45,535.44	0.04

Accounts	Budget (This Period)	Actual (This Period)	Budget Remaining (This Period)
50017 Admin. Social Security	3,483.04	3,483.46	(0.42)
50018 Adminstrator Benefits	20,269.00	20,196.35	72.65
50021 Office Exec Assistant	18,303.29	18,993.98	(690.69)
50022 Office Assist. FICA	1,400.20	1,453.03	(52.83)
50024 Secretary Vacation Relief	540.75	161.48	379.27
50182 Financial Secretary	6,551.66	6,551.64	0.02
50183 Financial Sec. FICA	501.22	501.20	0.02
Total Administrative Staff	96,584.64	96,876.58	(291.94)
General			
50035 Staff Development FT	3,400.00	4,169.25	(769.25)
50040 Personnel Team	100.00	36.85	63.15
50041 Church Supplies	300.00	85.97	214.03
Total General	3,800.00	4,292.07	(492.07)
Total Personnel	100,384.64	101,168.65	(784.01)
Total Administration	100,384.64	101,168.65	(784.01)
Finance			
50039 Finance Team	100.00	138.03	(38.03)
50199 Banking EFT	1,300.00	2,462.45	(1,162.45)
50200 Payroll Service	2,575.00	3,189.25	(614.25)
50209 Presbytery Assessment	8,700.00	9,592.25	(892.25)
Total Finance	12,675.00	15,381.98	(2,706.98)
Building			
Staff			
50180 Sunday Bldg Assistant	4,020.00	3,468.42	551.58
50181 Sunday BA FICA	307.53	187.69	119.84
50184 Building Manager	14,895.04	14,895.00	0.04
50185 Building Mgr. FICA	1,139.42	1,139.48	(0.06)
Total Staff	20,361.99	19,690.59	671.40
Building Maintenance			
50187 Furnace	1,000.00	6,590.00	(5,590.00)
50188 Snow Removal & Landscaping	6,100.00	4,021.61	2,078.39
50189 Maint. - Labor	8,000.00	5,391.05	2,608.95
50192 Maint. - Supplies	6,000.00	8,950.95	(2,950.95)
50193 Special Maintenance & Improvement	30,000.00	21,430.93	8,569.07
Total Building Maintenance	51,100.00	46,384.54	4,715.46
Utilities			
50194 Electricity	17,000.00	12,545.75	4,454.25
50195 Gas	8,800.00	8,747.15	52.85
50196 Water/Sewer	3,000.00	3,753.89	(753.89)
50197 Fire Alarm Security	1,100.00	1,521.89	(421.89)
Total Utilities	29,900.00	26,568.68	3,331.32
General Building			
50042 Church Advertising	515.00	0.00	515.00
50207 Building Insurance	13,000.00	14,978.00	(1,978.00)
50208 Worker's Comp	1,545.00	1,621.60	(76.60)
50210 Computer H/W & Equip	5,020.00	3,528.71	1,491.29
50211 Projectors & Sanctuary Equip	250.00	5,193.27	(4,943.27)
50212 Building Team Misc.	500.00	466.36	33.64
50213 Postage	1,000.00	983.29	16.71
50214 Office Supplies	2,575.00	2,508.34	66.66
50215 Printer Lease & Usage	10,815.00	9,355.84	1,459.16
50216 Telephone & Wifi	4,100.00	4,636.49	(536.49)
50217 Kitchen Basic Supplies	2,000.00	1,181.03	818.97

Accounts	Budget (This Period)	Actual (This Period)	Budget Remaining (This Period)
50219 Furnishings	2,000.00	1,618.89	381.11
Total General Building	43,320.00	46,071.82	(2,751.82)
Service Contracts			
50201 Cleaning	14,000.00	13,384.00	616.00
50202 Computer S/W & Services	6,000.00	7,176.41	(1,176.41)
50203 Sunday Parking	250.00	450.00	(200.00)
50204 Furnace Contract	3,920.00	3,840.00	80.00
50206 Elevator Contract	1,000.00	1,211.48	(211.48)
Total Service Contracts	25,170.00	26,061.89	(891.89)
Total Building	169,851.99	164,777.52	5,074.47
Total Expenses	\$ 867,958.54	\$ 823,747.98	\$ 44,210.56
Net Total	(\$ 7,690.66)	\$ 15,918.67	(\$ 23,609.33)

Bellefield Presbyterian Church
Annual Budget Report

Date Range: Jul 1st 2020 - Jun 30th 2021 | *Inactive Account | Includes Open Transactions | Filtered by: Fund

Accounts	Budget (This Period)
Revenues	
General Offerings	791,996.00
Other Revenue	
Miscellaneous Income	3,000.00
Grant & Trust	16,000.00
Total Other Revenue	19,000.00
Investment Withdrawals	61,154.26
Total Revenues	\$ 872,150.26
Expenses	
Session Staff	
Ministers	
Sr. Pastor	127,320.03
Total Ministers	127,320.03
Total Session Staff	127,320.03
Session General	20,500.00
Worship	
Staff	
Regular Service	13,150.00
Total Worship	67,525.72
University & Young Adult	
Staff	
Univ Chatham	1,500.00
Univ. General	12,800.00
Young Adult Ministry	3,000.00
Total University & Young Adult	153,535.00
Children & Youth	
Staff	
Youth	13,200.00
Preschool / Children	6,850.00
Total Children & Youth	146,014.10
Adult	
General	9,700.00
Total Adult	9,700.00
Missions	63,600.00
Connections	
General	5,500.00
Total Connections	5,500.00
Administration	
Personnel	
Administrative Staff	97,416.41
General	5,750.00
Total Personnel	103,166.41
Total Administration	103,166.41
Finance	13,640.00
Building	
Staff	27,209.88

Accounts	Budget (This Period)
Building Maintenance	47,500.00
Utilities	29,900.00
General Building	44,490.00
Service Contracts	27,414.00
Total Building	176,513.88
Total Expenses	\$ 887,015.14
Net Total	(\$ 14,864.88)