

BELLEFIELD PRESBYTERIAN CHURCH

Special Meeting of the Congregation & Corporation
Sunday, September 3rd, 2023

ANNUAL REPORT FOR THE 2022-2023 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 3, 2023 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 3, 2023 at 9:45am**

Items of Business:

Distribution of the 2022-2023 Annual Report
Nominating Committee Report

Greg Teufel,
Clerk of Session
Bellefield Presbyterian Church

Bellefield Presbyterian Church
2022-2023 Team Assignments

Session:

Associate Pastor

Class of 2023

Randy Bryant

Missy Horner

Barry Balliet

Tim McCarthy

Rev. Josh Brown, Lead Pastor/Moderator

Class of 2024

Starry Ray

Julie Coffin

Charles Griffin

Greg Teufel [clerk]

Rev. Greg Burdette,

Class of 2025

Gary Liberati

Matt Carter

Jill Benson

Ken MacLeod

Teams: [E = elder; S = staff]

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: Jill Benson

S: Josh Brown, Meg Van Dyke, Kathy Emmons, Matthew Jones,
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 ASELIS trip; local service projects)

E: Ken MacLeod

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; Matt Carter

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: Starry Ray

S: Tanya Carter, Matthew Jones

Ministry Support Team

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

E: Randy Bryant; Tim McCarthy

S: Josh Brown, Katherine Cosentino

Adult Discipleship Team

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

E: Gary Liberati; Julie Coffin; Charles Griffin

S: Greg Burdette; 1-2 CCO Staff

Campus Ministry Team

Responsible for working with CCO campus staff and volunteer team to oversee university ministries.

E: Barry Balliet

S: Greg Burdette; Andy Moore; Bobbi Perkins; Jessica Bonzo

BELLEFIELD PRESBYTERIAN CHURCH

2022-2023 Annual Reports

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Adult Discipleship Team Annual Report

We've organized this report by ministry area to give each a little time to share what the year was like and what they did.

Cornerstone

This year can be marked as one of spiritual growth for Cornerstone. Students, have started to adjust to life after Covid, and are moving forward in a new normal. In last year's Annual Report, I noted that stress, depression, and anxiety were at an all-time high. Though our attendance did increase, the staff were more concerned with an increase in spiritual health. Though anxiety and depression are still present, Cornerstone was at one of the healthiest places it has been in a while. Students have a genuine love of Jesus, and truly want to see God's Kingdom come to Pitt. We are truly blessed.

Some highlights of the year include:

- Average Attendance of approximately 50 students a week
- Approximately 35 students at Fall Retreat
- Multiple Outreach events including Hot Dog Giveaway, SereniTea, Spirit Strolls, etc.
- Our most successful Outreach was the Spring Pancake Study Break in which approximately 100 people attended.
- Approximately 40 Students attending Spring Break trips to the N.A.O.M.I. House in Joseph City, AZ, and a Habitat for Humanity Trip to Wilmington, NC.
- Multiple student and staff led Bible Studies, including a Sex and Sexuality Book Study led by Bobbi.
- Continued spontaneous "Board Game Lunch" in which students could relax and take a break from their work.
- A revitalization of the men's and women's ministries.
- A monthly luncheon after the 11:00 service, in which all Bellefield Students are invited. We found this to be a great opportunity to meet college students who attend Bellefield, but are not involved in Cornerstone.

-Andy Moore

Chatham University Ministry

Chatham University ministry formed around Bellefield's mentor program, student-led Bible study, individual and small group discipleship, athlete ministry, transformative opportunities, and collegiate relationship building among university administrators. Four students were mentored by Bellefield congregants and this program provided students with individualized support around Biblical literacy, spiritual formation, missional engagement, and leadership development. All students who participated in the mentor program were also student-leaders for Chatham Christian Fellowship (CCF) or Healthcare Bible Study. Student leaders facilitated CCF discussions through studies in Psalms, foundational Gospel truths, and Luke. It was a blessing for Bellefield congregants to also engage on campus through leading Healthcare Bible study, and sharing their expertise from working in the healthcare field. The student leaders also hosted community-building events, and participated in student engagement and social justice fairs to connect new and returning students to the organization. Additionally, a new Bible study began at Chatham's East Side campus with graduate students pursuing degrees in the health sciences.

During the summer of 2022, many students participated in either an in-person Bible study on Hebrews, or a virtual Bible study on discipleship. Moreover, students on athletic teams were open to individual meetings, attending Bible study, participating in Jubilee, and student leadership of CCF. Furthermore, students participated in a student-led worship night, Jubilee, a week of volunteering during spring break, as well as other opportunities related to community engagement and social justice. Several students who attended Jubilee received Christ! Also, students participated in the life of local churches through fellowship groups, including some involvement at Bellefield through Cornerstone and worship. Finally, cultivating relationships with Chatham Administration has been critical in ministering on campus. The administration has been extremely welcoming and has extended access to serve students and participate in Chatham events and student-led organizations.

-Jessica Bonzo

Young Adults/Graduate Students

The backbone of our graduate student and young adult ministry is small groups, so it seems appropriate to start reporting there. We had a new small group form at the beginning of the fall led by Martha Smallwood and Kalan McDonald on Sundays after the 11am service. They have been great at recruiting people who had been connected to Cornerstone and those for whom evening gatherings were difficult to make. Thursday night small group, led by Laurel Sipe, Mike Kane, and Anna Emmons did a wonderful job stepping into deeper discipleship with Christ, highlighted by a small group retreat they had in early February in which two new participants came to know Christ. Wednesday night small group led by Jeff and Gina Caputo pressed into community and connection with the group, and forged good bonds between those in the group.

For Rooted, we looked each month at a different one of the seven deadly sins, and how they manifest particularly in young adulthood. Each gathering, we made dinner for the group and led a Bible study. We also volunteered with PRISM to host a Friday night dinner, helped with the women's breakfast, and young adults participated in the life of the church across all volunteer areas.

-Greg Burdette

Adult Spiritual Growth Classes

Adult spiritual growth classes for the 2022-23 term were conducted in person only (no Zoom).

The Fall term of 2022 we offered one class:

"CASKET (Old Testament Survey)". CASKET is an acronym (Creation, Abraham, Siani, Kings, Exile, Temple) to help remember the big movements of the Old Testament, and during the class we spent time exploring the Scriptures that make up these eras of the Old Testament. The lead teacher was Jill Benson, with Greg Burdette, Andy Moore, Kevin Egeland and Dan Dolby also teaching. Average attendance was 30.

The Spring term of 2023 also offered one class:

"Modern Problems, Historic Solutions" We looked at a set of controversies in American Presbyterian history, and discussed how they can inform the problems and questions that we deal with today. The lead teacher was Greg Burdette, with Dan Dolby, Josh Brown and Bruce Hemphill also teaching. Average attendance was 39.

We completed the Spring term with a two-week class on how Christians should approach the arts. Kathy Emmons provided an overview in the first week. A panel consisting of John Hall, John Dolan and Dave Callen examined particular works in the second week. Average attendance was 34.

-Dan Dolby

Women's Ministry

Monday Morning Small Group: Monday morning women's Bible study met weekly from September through April. We did a thorough study of the book of Romans, using the engaging God's word series. We offer the Bible study in hybrid format so that women can join by zoom. Free childcare is provided. In May, June and July we had times for fellowship, hosted in the homes of Bible study members. All women are welcome to join.

Saturday Morning Small Group: Women meet twice monthly to connect, study Scripture, and pray together. A core group of women take turns leading the small group each week. Together these women discuss Philippians, Colossians, 1 Thessalonians, and 1 Timothy this year. Themes from these Bible studies often surface in discussion during times of reflection, application, and asking one another for prayer. The group is designed to be accessible to any woman with varying backgrounds in church and familiarity with Scripture. The women who attend represent diversity across various ages and life experiences, allowing for rich, intergenerational fellowship.

Women's Events: Bellefield women attended the "Aspire" event in the fall and organized a Valentine Breakfast that the men of the church graciously prepared and served. We look forward to more gatherings for the women to continue to deepen relationships. After a few year hiatus, the Quilting Ministry is up and running. The machine made baby quilts are gifted to new mothers in the church and also shared with our friends at ASELSI in Chichicastneago, Guatemala.

-Jeanne Griffith, Jessica Bonzo, Barb Liberati

Men's Ministry

This has been an important year for the Mens' ministry at our church. We have had a number of events for the men to gather and fellowship with each other. One of the most popular ones was an Axe throwing event in Mt. Lebanon. About 16 men gathered for a time of refreshments and fun. Our most important event was hosting a Valentine Breakfast for the women of the church. We cooked and served them that morning and it was a joyous time for all involved. We recently had a bike riding event on the bike trail near Boston Pennsylvania. 11 men rode their bikes and refreshments were served along the way. We are planning for another bike event and other events in the fall. The Saturday morning men's breakfast group continues to meet for a time of prayer and encouragement. There are 8 men involved in this group. We usually meet at the Eat'n Park in the Waterfront. Other men are welcome. In addition another Saturday morning men's group has just started. They meet at the church for a time of physical workout and Bible study and prayer. 10 men attended the first week.

-Gary Liberati

Elder Follow-Up

The elder shepherding program has been undergoing some changes this year. After a time of prayer and discernment, it was decided that members and regular attenders who are in Small groups are already being “shepherded” and the elders would then only need to follow up with those who do not identify with a small group presently. The final details on this are still being determined. The program has switched the name to Elder Follow-up.

-Gary Liberati

Small Groups

The start of the ministry year for small groups was very busy. The late summer/early fall of 2022 was working through a good bit of hangover from the pandemic. We had groups that hadn't been meeting frequently struggling to re-engage, and folks who had left groups or people new to our congregation that needed new groups to be able to jump into. Thankfully, the Lord provided able leaders and new energy, and we have a much more stable base on which we were able to build out small groups. That also seems to have coincided with an increase in small group participation. The old data is a little messy, but we seem to have about 30 more people involved in small groups in May of 2023 than we did May of 2022, so that was encouraging as well.

We've continued to meet every other month with the small group leaders for encouragement, sharing best practices, and training. This year, we put together a document outlining the goals for Bellefield small groups and encouraged groups to pick one of the goals and work to move closer towards achieving that goal. Following Session's desire to see growth in evangelism at Bellefield, we are currently implementing a church wide small group focus on evangelism for the fall, helping equip and encourage small group leaders (and the participants) to be having spiritual conversations with non-believers. In addition, we ran two promotion periods at the beginning of the fall and spring semesters to help make it easy for folks to get involved with small groups here.

Julie and I are extremely grateful for all of the small group leaders. They really are the ones that make small groups at Bellefield possible. They prepare studies, pray for group members, watch out for group dynamics, invite new people, send emails, and do all kinds of big and small acts of love for the people in the small group. If you are in a small group and appreciate the community, please find a way to thank your small group leader! And if you'd like to be a leader, please contact Julie or I.

-Greg Burdette

Children and Youth Ministries Annual Report

Chair: Starry Ray; Staff: Tanya Carter, Matthew Jones

Note from the Director - Tanya Carter

The past programming year at Bellefield has been one of activity, growth, and flexibility. We held 16 special events in addition to our annual retreats, fundraisers, outings, and service projects. Some of those events involved responding with flexibility to not being able to take a big summer trip with the youth; instead, our youth leader put together a slate of fun activities and service projects for the youth here at home in Pittsburgh. We also ended the year in a state of change, since our long-time Nursery Coordinator, Kathleen Carpenter, resigned her position at the end of April. The conclusion to our 2022-2023 year therefore involved yet more flexibility as I assumed Kathleen's Nursery Coordinator duties into my own position.

Highlights of the past year included:

- Seeing growth in many families through the arrival of new babies.
- Seeing families who had been more isolated after the pandemic return to fellowship in person at Bellefield.
- Enjoying the enthusiastic response of the congregation to our Advent Celebration Potluck and Christmas Pageant.
- Attending the Children's Pastors Conference in January 2023 for Children's Ministry leaders, where I was spiritually refreshed and serendipitously met another Children's Ministry leader from our very own Presbytery while we both were singing in the choir—a woman who has become a friend as well as a colleague.
- Partnering with Deb Gephardt from Child Evangelism Fellowship as she worked with us to reach out to the students from the school across the street.
- Experiencing evidence of God's continued faithfulness and grace in a successful VBS program despite significant obstacles—grace that included the wonderful creativity of the Ray family in the sets and costumes for our VBS skits.

I pray that as we enter the 2023-2024 programming year together that the Spirit will move in all of our hearts to help us love, share, grow and serve together in Jesus' name here at Bellefield.

And let us consider how to stir up one another to love and good works. – Hebrews 10:24.

Note from the Youth Leader - Matthew Jones

This past year has been an incredible year of activity and growth in our Bellefield Youth Ministries. Across all three of our regular Youth Ministry programs (weekly Sunday School, Youth Group, and our Wednesday Hangout Outreach to SciTech) we saw amazing moments of God's providential love and grace, glimpses into His Kingdom already here and yet still coming soon.

Our regular volunteer team more than doubled this year to 6 regular adult volunteers across our weekly ministry programs. That means there are 6 adults (in addition to the Youth Leader and Director of Children and Youth) that are actively praying for and investing in the lives of our students! We also had 6 first-time adult volunteers who acted as chaperones for our big events. It is amazing to see how our Bellefield community is actively surrounding our students with love, prayer, and support!

Our students grew in some amazing ways this year. Most of our regular students volunteered to lead the Bible study time during our weekly Youth Group (many more than once). We started working through Bellefield's core values (Love, Share, Grow, Serve) this year, starting in the fall by focusing on a topical study of the different kinds of love found in Scripture, and then continuing in the spring by diving into how we share our faith with others, studying the Book of Acts as a guidepost. In Sunday School, we branched out and engaged with our Bible stories through more hands-on activities (where the best highlights were from an "obstacle course" where students led each other around the room while one was blindfolded, and then many student-written impromptu skits to illustrate our Bible stories). We also attended 4 different retreats together over the year.

Throughout all of this, our students also grew closer together. We spent time every week eating, laughing, and playing games. We also spent time outside of our weekly Youth Group together: going to Kennywood, playing frisbee golf at Schenley Park, participating in our White Elephant Gift Exchange at Christmas, and being stuck with each other overnight at our annual Lock-In in the Spring. Then, we were able to turn that love for each other and for Jesus outward in loving service to others: We volunteered at the Pittsburgh Project, cleaning up trash on their property and helping to set up the Light of Life food bank. We held a winter coat drive: collecting and donating 65 winter items to Light of Life. We partnered with Pitt's student chapter of the American Red Cross to host an Emergency Kit Supplies drive in the Spring, where we collected items that were then used to create Emergency Kits to be distributed to local families in need. We also hosted one of the Lemonade Stands after the 11am worship service, and cooked pancakes for college students during Cornerstone's Pancake Study Break in both the fall and spring semesters. Our students even helped us to prepare the snack bags for our Wednesday Hangout Outreach to SciTech students!

At our Wednesday Hangout Outreach to SciTech students, we regularly handed out 200 or more snack bags every single week to SciTech students and faculty. At Christmas, we gave away 184 New Testaments in the snack bags. Then, when we made the New Testaments available to be freely taken from our table, typically 3-5 were taken by students weekly!

Thank you to everyone who volunteered, prayed, and supported our middle school and high school students this past year. Please continue to pray for our students regularly.

Note from the Session Representative, Chair – Starry Ray

It has been a joy to work closely with Tanya and Matthew these past two years. As a parent it has been a wonderful opportunity to get to know more of Bellefield’s children, youth, parents, and the volunteers working with our children. I am grateful for the thoughtful guidance and resources Tanya and Matthew offer parents and children for growing in knowledge and love of God, both individually and as a family. I also encourage all families to check out the lending library in the Children and Worship room on the second floor, and to give us feedback on which of our resources, programs, or events have been most meaningful to you and your children.

I am also thankful for the faithfulness of volunteers who teach and care for the children during the programs held at the church throughout the week. As any parent knows, the energy and enthusiasm of young children can be both invigorating and exhausting. It has been such a blessing to see an increase in attendance of children, particularly in our Children in Worship and nursery programs during the Sunday service. To keep up with this growth, we could use a few more pairs of hands for these programs. Having even a few new, once-a-month volunteers would be a huge help in enabling these programs to continue working well for all.

I also want to acknowledge and thank the children and youth who have stepped up to serve and fill needs in programs around the church – ranging from building security and running the slides for Sunday services to providing childcare in the nursery and Children and Worship programs. Your service has not gone unnoticed and is greatly appreciated.

Sunday School children singing on Palm Sunday, led by Starry Ray and Alice Molicki

Detailed reporting of attendance for Children & Youth programming found in Exhibits.



Respectfully submitted,

Starry Ray
Chair
Session Representative

Tanya Carter
Director
Children & Youth Ministries

Matthew Jones
Youth Leader

BYG @ EPiC Retreat



Connections Team Annual Report

One of my favorite things to teach as the track coach at my son David's school Cheswick Christian Academy is the baton handoff in relay races. It's a critical moment in the race when the runner who is finishing her "leg" passes a metal "stick" to the next runner who begins a new part of the race.

This handoff is a brief moment of intense coordination, ideally, that separates what are essentially separate races or "legs" within a longer race. Properly done, the next runner does not look back when receiving the baton. Instead, she thrusts her arm backwards while striving ahead. This annual report is modeled on that metaphor.

The Connections Team had a baton handoff this Spring. We began this ministry year with Missy Horner and Matt Carter as co-chairs and the mission statement that "Our mission is to serve the church by connecting people to one another and connecting ministries within the church." We ended the ministry year with Matt Carter as the chair and the mission statement that "Our mission is to serve the church by connecting people to one another."

Across its long years, the Church universal has had many such handoffs, some smoother than others. Around the edges things can change for various reasons, but hopefully, if we are faithful, the core attributes of running the Christian race remain the same.

In this vein, your Connections Team has weathered the pandemic storm, during which most face-to-face fellowship and connection was verboten, to pass the baton to a new leg of this race. During this next leg of the race, we are primarily focusing on bringing new folks onboard to Bellefield and also recommitting to connection among congregants.

If you were to imagine discipleship as a funnel, your Connections Team would like to be the wide evangelistic edge at the opening of that funnel. We really want to connect people to Christ and His Church through broad and appealing strokes. That said, in addition to welcoming wayfaring strangers, we do also want to facilitate fellowship fun within Christ's Church through potlucks and hangouts.

To do this, we need the next group of runners. We need those ready to receive the handoff from those who have run their Connections Team race. Specifically, we are looking for folks who want to talk to newcomers, bystanders, or onlookers about Bellefield and her calling at the corner of Fifth and Thackeray during coffee some morning, beers someday after work, or following worship on Sundays.

We've handed off the activities budget and the catered dinners so we can focus more on conversations and connections during this next stage of our collective race. For the coming year, we would really welcome anyone who's interested in meetups, and we promise not to burden you with more meetings. If this sounds like you, please do get in touch. We really want to connect!

V/r,

Matt Carter

Deacons: Annual Report 2022-2023

Current Deacons

Diane Balliet, Hannah Geyer (CoModerater), Bill Griffith, Barb Liberati, Jennifer Moak, Grant Van Nostrand, Dave Schertz (CoModerater), John Stuart, Andrew Thorpe, Elizabeth Zimmerman

The EPC *Book of Order* defines the office of the Deacon this way:

“The office of Deacon as set forth in Scripture is one of compassion, concern for needs, and of serving others. Therefore, the first duty of the Deacon is sympathy and service. Historically, this office has been given the duty of being the Church’s instrument for the ministry of compassion.

The Board of Deacons of Bellefield church is a multifaceted ministry to respond to the needs of the congregation and the community with compassion and care. We have two main areas of focus: The Food Pantry and Member care. Read below for the details of various aspects of our ministry.

Community Outreach and Partner Organizations

Deacon’s Food Pantry Report

We have assisted up to 20 people each month with two bags of free groceries and a \$20 Giant Eagle gift card. Each of our clients live within the 15213 zip code. Since May 2022, the clients have come to the church to receive their groceries. Most of our food pantry funds come from the generous financial donations from our Bellefield members. We want to thank the generous Bellefield members who financially donated to the Deacons to assist in this food pantry ministry.

After much prayer and seeking the Lord’s guidance, the Deacons have decided to close down the food pantry in order to focus on new external, community outreach opportunities where we believe the Deacons can have a greater impact. As of August 2023, the existing food pantry clients have been transitioned to other food pantries in the Oakland area.

Community Client Communication

Phone calls were made to clients the week prior to the first Sunday of each month to make a reservation for two food bags and a \$20 Giant Eagle card. This is also an opportunity to check in with this person regarding their well being and pray with them about any concerns. Clients also have a food pantry phone number if they would like to call earlier or with other questions or needs. Notes are made so that the people distributing bags on Sunday and those packing the bags can be prepared for the distribution day.

The Blessing Board

“The Blessing Board is a non-profit organization existing to provide donated household furnishings to those in need at no cost in response to what God has done for us.”

Bellefield Church reconnected with The Blessing Board (TBB) last November 2021 to become a sponsor church. We contribute \$3000.00 per year to their annual budget. This sponsorship allows us to use their services to aid our church members, college students and other folks in our community. We also contributed an additional \$1000.00 to provide Bibles for distribution by TBB.

TBB helped to clear out unwanted furniture from Family House - University Place. Bellefield also benefited by receiving furniture to use throughout the church.

We were also able to connect PRISM with Family House, N. Neville St, to provide furniture for the Garage Give Away in August.

Welcome/Community Resource Center

The goal of the space is to serve as a more welcoming, community-facing space for the church to serve both congregants and community members well for the variety of purposes the room serves.

The Deacons provided resources to stock a small amount of food and kitchen tools primarily to share with community members in need of a snack or drink during the week. There are also hygiene items for anyone who may need to clean up.

Deacon on Duty

The Deacon on Duty attends service on a chosen Sunday and is available to answer immediate requests for assistance before, during and after service. The Deacons maintain a rotating calendar to ensure someone is there every week. Most of the requests are in line with other deacon services (e.g. food, financial assistance, prayers). The Deacons also maintain a list of outside resources and guidance if the request is outside our purview.

Member Care

The Deacons have provided compassion and care to our congregation and friends through communication, financial assistance, prayer, and by providing food. We respond to direct requests from individuals, through the pastor or staff, other members and the weekly prayer requests. We pray for members' needs and check in with those with ongoing issues. We follow and assist 10-15 individuals or families each month.

Gift Ministry

The Deacons started a new ministry called the Gift Table in Fellowship Hall that offered biblically themed items, Christian books and Bibles as free gifts to anyone. In the five months that the Gift Table was open, we gave away a total of 92 books, including 20 Bibles and 30 children's books which included nine children's Bibles. The Deacons also have been

giving away handmade baby quilts and "Fearfully and Wonderfully Made" baby onesies to the families of new babies born into the congregation.

Meal Ministry

In May we renewed a Meal Ministry for those in need of nourishment and demonstration of Christ’s love during a difficult time. We cooked and have distributed 70 meals across our congregation and community. We can also cook meals for those that have special dietary issues. The Meal Ministry is headed up by volunteers in the congregation in partnership with the Deacons. The Deacons also coordinate Meal Trains for members of our congregation in need of meals. Other members of the congregation can participate in cooking and delivering meals directly to those in need.

Bereavement Ministry

The Deacons partner with the pastoral staff in assisting grieving families by providing family meals and assistance with memorial service receptions. The Deacons have also provided financial assistance for funeral expenses when needed. In 2023, the Deacons assisted with four memorial services.

Mental Health Ministry

The Deacons initiated a new program to remove barriers to Christ-focused mental health services to the Bellefield community by providing financial support and referrals to licensed mental health counselors. Through referrals from pastoral staff and Bellefield leadership, support can be provided for mental health and counseling services to those in need. Financial aid is available to the Bellefield community for mental health services.

Congregational Engagement

The Deacons are actively looking for ways to engage the larger congregation in assisting the Deacons in meeting congregational and community needs. If you are interested in volunteering with us, please contact one of the Deacons. We can use assistance with visitation, meal ministry cooking, clean up, and delivery.

Treasurer’s Report

General Expenditures Quarterly Totals 2022-2023

Fiscal Year 22/23	Gifts Cards	Congregation Assistance	Gift Ministry	Meal Ministry	Cards/ Stamps	Other	Total	Notes
1 st Quarter	130.00	1,048.37	276.63	236.47		627.20	2,318.67	
2 nd Quarter	1,480.96	3,396.71	510.78	49.92		392.53	5,830.90	
3 rd Quarter	1,033.90	2,616.15	956.41	132.58		4,421.38	9,160.42	
4 th Quarter	0.00	1,117.29	0.00	202.03		36.94	1,356.26	
Fiscal YTD	2,644.86	8,178.52	1,743.82	621.00		5,478.05	18,666.25	
Monthly Average	220.41	681.54	145.32	51.66		456.50	1,555.52	

Food Pantry Expenditures Quarterly Totals 2022-2023

Fiscal Year 22/23	Food	GE Gift Cards	Equipment/Supplies	Renovation	Help	Fees	Total	Notes
1 st Quarter	313.98	400.00	185.49				899.47	
2 nd Quarter	621.18	800.00					1,421.18	
3 rd Quarter	561.68	800.00				50.00	1,411.68	
4 th Quarter	780.70	800.00					1,580.70	
Fiscal YTD	2,277.54	2,800.00	185.49			50.00	5,313.03	
Monthly Average	189.80	233.33	15.46			4.17	442.75	

Deacon's Account Quarterly Totals 2022-2023

Fiscal Year 22/23	Beginning Balance	Deposits	Expenditures	Ending Balance	Bellefield Giving	Pantry Donations	Pantry Balance	Notes
1 st Q	31,899.04	4,739.88	3,218.14	33,420.78	4,739.88		6,746.45	Ave Giving/month: 1,579.96
2 nd Q	33,420.78	5,027.46	7,252.08	31,196.16	3,030.00		5,325.27	Ave Giving/month: 1,010.00
3 rd Q	31,196.16	2,732.00	10,572.10	23,356.06	2,732.00		3,913.59	Ave Giving/month: 910.66
4 th Q	23,356.06	1,457.46	3,107.36	21,706.16	1,449.00		2,332.89	Ave Giving/month: 483.00
Fiscal YTD	31,899.04	13,956.80	24,149.68	21,706.16	11,950.88		2,332.89	
Mon Ave		1,163.07	2,012.47		995.91			

For 2022-2023 our expenditures were about \$10,000 more than our deposits; if you are so led, you can designate an additional gift above your regular operating fund contributions. In conclusion, God has given us much to do and we are thankful for the resources and volunteers He has provided.

Ministry Support

FINANCE

Our offerings for the year totaled \$810,198, an increase of \$23,954 over last year. Although this was \$32,677 below our budget offerings target, combined with other revenue sources, our total income of \$912,949 was just \$25,547 below the target. We kept the expenses \$33,304 below budget and so finished the fiscal year with a small surplus of \$773. The expenses include \$8,430 authorized by Session to provide bonuses for the staff. When planning for the fiscal year, we had structured our budget to have the salaries remain flat until we were certain we would have the resources to provide modest salary increases. The bonuses served that role.

Last year's report from the Ministry Support Team expressed concern about our financial health for the 2022–23 fiscal year. The addition of a full-time Associate Pastor added to our expenses, while the loss of some long-term members had led to a decrease in giving. This past year, however, the congregation stepped up to the challenge and demonstrated that we can sustain the programs we have put in place.

Looking at our balance sheet, we can see that our investment funds have partially rebounded from last year's decline. Here is the status of our main funds:

- ML King Fund. Originally started with a bequest from Maria Lloyd King. The income from this is used for building upkeep and improvements. This increased from \$1,259,833 to \$1,306,893.
- Gettman Outreach. Originally started with a bequest from Clarence Gettman. The income from this is used for outreach activities, including our college ministry. This increased from \$752,507 to \$781,756.
- Funding the Future. Raised through the Funding the Future Campaign to offset the cost of our separation from the PCUSA. This increased from \$613,980 to \$636,508.

These funds, totaling \$2.7 million, serve as our endowment. That's an increase from \$2.6 million last year, but it is still below \$3.3 million, its value on June 30, 2021.

We still have \$665,220 in the Funding the Future Building Fund, the component of the Funding the Future Campaign that sought money for a new roof and other major repairs. Some funds were withdrawn from this account to pay for work on the roof, the masonry, and the retaining wall along 5th Avenue.

PERSONNEL

Some new people have joined our staff: Gina Caputo and Worship Coordinator and Emily Roehder as Office Assistant. We would like to recognize Meg VanDyke for her many years of service as Worship Coordinator.

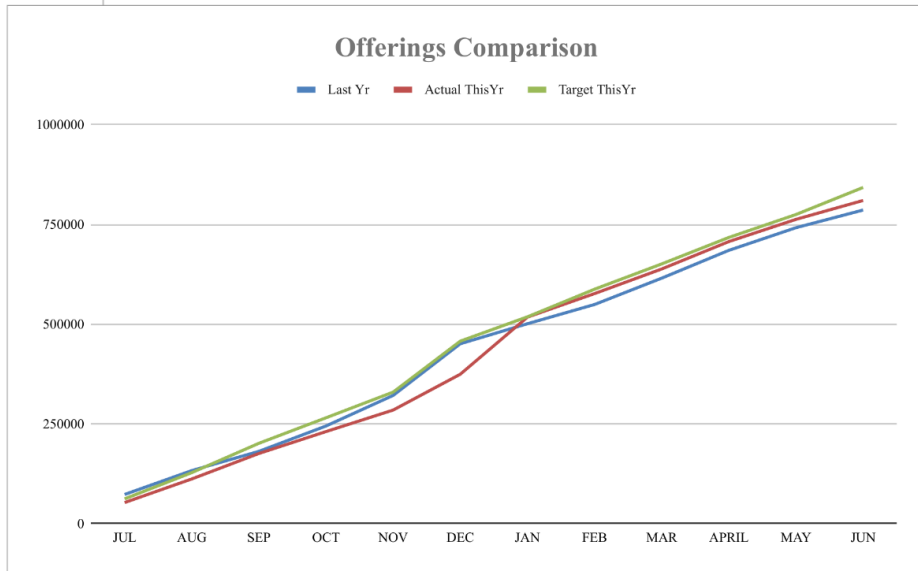
BUILDING

Over the last year, contractors rebuilt the retaining wall along Fifth Avenue and completed a total renovation of the church masonry. We decided to install new, attractive signs along Fifth Ave. to take advantage of our freshly repaired sign columns. Further repairs to gutters, flashings and other trouble spots on the roof were also completed. With the roof leakage addressed, we were able to repair several plaster issues on the second floor. Recarpeting and repainting was completed on the first floor. We have identified a new stained glass window contractor and initiated renovations to all windows in both front towers. The total cost of all work completed was \$525,861.

Over the next year we plan to repair the plaster in both front towers, renovate the landscaping, repair the front steps and lighting, do additional work on the roof, install new software for the security system and repair the front doors. We have the financial resources in the Funding the Future Building Fund to pay for all of this.

2022-23
General Operating Fund Offerings Report

Fiscal Year 2022-2023							
last year	Month	Actual 22-23	Target	Difference	% of target rec'd	diff actual vs. last year	% diff from last year
\$73,691	JUL	\$ 53,454	\$ 62,708	-\$9,253	85%	-\$20,237	-27%
\$59,834	AUG	\$ 59,068	\$ 65,681	-\$6,612	90%	-\$766	-1%
\$48,195	SEP	\$ 63,867	\$ 73,537	-\$9,669	87%	\$15,672	33%
\$63,560	OCT	\$ 54,872	\$ 63,898	-\$9,026	86%	-\$8,689	-14%
\$76,576	NOV	\$ 53,927	\$ 64,363	-\$10,435	84%	-\$22,649	-30%
\$129,456	DEC	\$ 89,781	\$ 127,635	-\$37,854	70%	-\$39,675	-31%
\$50,163	JAN	\$ 143,001	\$ 60,927	\$82,073	235%	\$92,838	185%
\$48,140	FEB	\$ 58,987	\$ 69,179	-\$10,192	85%	\$10,847	23%
\$65,982	MAR	\$ 61,644	\$ 63,357	-\$1,713	97%	-\$4,338	-7%
\$69,709	APR	\$ 68,615	\$ 66,309	\$2,306	103%	-\$1,094	-2%
\$56,705	MAY	\$ 55,690	\$ 57,487	-\$1,797	97%	-\$1,015	-2%
\$44,232	JUN	\$ 47,292	\$ 67,796	-\$20,504	70%	\$3,060	7%
\$786,245	Year To Date	\$810,198	\$842,875	-\$32,677	96.1%	\$23,954	3.2%



Bellefield Presbyterian Church
Operating Fund Summary

Date Range: Jul 1st 2022 - Jun 30th 2023 | Includes Open Transactions | Filtered by: Fund

Accounts	Annual Budget	Actual	Budget Difference
Revenues			
General Offerings	842,875	810,198	32,677
Other Revenue			
Miscellaneous Income	3,000	3,373	(373)
Grant & Trust	15,000	21,756	(6,756)
Total Other Revenue	18,000	25,129	(7,129)
Investment Withdrawals	77,621	77,622	(1)
Total Revenues	\$ 938,496	\$ 912,949	\$ 25,547
Expenses			
Session Staff			
Ministers			
Sr. Pastor	132,597	129,193	3,404
Associate Pastor	80,516	72,227	8,289
Total Ministers	213,113	201,420	11,693
Total Session Staff	213,113	201,420	11,693
Session General	520	800	(280)
Session Discretionary	0	8,430	(8,430)
Worship			
Staff	62,459	51,912	10,546
Regular Service	14,669	12,849	1,820
Total Worship	77,128	64,762	12,366
University			
Staff	100,156	100,156	(0)
Univ Chatham	3,100	2,986	114
Univ. General	12,729	12,658	71
Total University	115,985	115,801	184
Children & Youth			
Staff	127,298	116,742	10,556
Preschool / Children	8,350	7,504	846
General	3,650	3,599	51
Youth	13,250	13,723	(473)
Total Children & Youth	152,548	141,567	10,981
Adult			
Staff	0	(0)	0
General	8,100	2,254	5,846
Young Adult Ministry	2,700	1,131	1,569
Total Adult	10,800	3,384	7,416
Missions	65,508	60,250	5,258
Connections			
General	4,900	3,397	1,503
Total Connections	4,900	3,397	1,503
Administration			
Personnel			
Administrative Staff	105,730	106,800	(1,070)
General	3,904	3,811	93
Total Personnel	109,634	110,611	(977)
Total Administration	109,634	110,611	(977)

Accounts	Annual Budget	Actual	Budget Difference
Finance	15,620	15,215	405
Building			
Staff	29,525	27,836	1,689
Building Maintenance	41,000	54,130	(13,130)
Utilities	29,000	31,516	(2,516)
General Building	46,900	43,706	3,194
Service Contracts	33,300	29,350	3,950
Total Building	179,725	186,539	(6,815)
Total Expenses	\$ 945,480	\$ 912,176	\$ 33,304
Net Total	(\$ 6,984)	\$ 773	(\$ 7,757)

Bellefield Presbyterian Church
ANNUAL Balance Sheet Analysis

As of: Jun 30th 2023 | Includes Open Transactions

Accounts	Balance Last Year 2021-2022	Balance This Year 2022-2023
Assets		
Current Assets		
Checking		
10000 General Checking (Operating)	13,389	20,778
10005 Blding Proj Checking	233	111
10017 Design. Checking	10,496	7,478
Total Checking	24,118	28,366
Money Market		
10002 Money Market (operating)	25,074	27,066
10018 Desig. Money Market	17,536	14,881
Total Money Market	42,609	41,948
Petty Cash		
10001 Petty Cash	100	100
Total Petty Cash	100	100
Discretionary Funds		
10022 Pastors Discretionary Checking	1,872	660
Total Discretionary Funds	1,872	660
Investments		
MLKing		
10029 ML King-UBS	1,026,453	992,906
10038 MLKing Accum. G/L	233,380	313,987
Total MLKing	1,259,833	1,306,893
Current Projects		
10006 Current Project-UBS	235,498	32,587
10007 Accum G/L CBP	13,042	13,042
Total Current Projects	248,540	45,629
Ministry Seed		
10028 Ministry Seed-UBS	31,715	18,392
10037 Min. Seed Accum G/L	8,694	8,888
Total Ministry Seed	40,409	27,281
Gettman Outreach		
10025 Gettman-UBS	624,389	604,180
10034 Gettman Accum G/L	128,119	177,576
Total Gettman Outreach	752,507	781,756
Operating Reserve		
10030 Operating Reserve-UBS	94,243	96,149
10039 Operating Accum G/L	(207)	(136)
Total Operating Reserve	94,036	96,014
FTF Building		
10020 FTF BLDG -UBS	889,520	665,220
30021 FTF Bldg Accum G/L	(69,085)	(22,912)
Total FTF Building	820,435	642,308
Symetra Annuity		
10032 Denomination Annuity	201,162	131,142
Total Symetra Annuity	201,162	131,142

Accounts	Balance Last Year 2021-2022	Balance This Year 2022-2023
FundingTheFuture		
10033 FTF-UBS	538,482	520,670
10041 FTF Accum G/L	75,498	115,838
Total FundingTheFuture	613,980	636,508
C Rosemeyer Youth-UBS	13,053	35,398
Total Investments	4,043,956	3,702,927
Total Current Assets	4,112,655	3,774,001
Fixed Assets		
Building		
10008 Church Building	1,752,066	1,752,066
10009 Stained Glass	267,300	267,300
10010 Cemetery Lots	4,800	4,800
10011 Land	256,724	256,724
Total Building	2,280,890	2,280,890
Furnishings & Equipment		
10013 Furniture	136,153	136,153
10014 Projection System	84,431	84,431
Total Furnishings & Equipment	220,584	220,584
Total Fixed Assets	2,501,474	2,501,474
Total Assets	\$ 6,614,130	\$ 6,275,475
Liabilities & Net Assets		
Liabilities		
Current Liabilities		
20009 PCUSA Settlement	210,000	140,000
Credit Cards		
20100 CB ADMIN CARD	7,173	1,594
20200 CB ASSOC PASTOR CARD	165	806
20300 CB UNIVERSITY CARD	16	643
20400 CB CHILDREN YOUTH CARD	1,591	1,029
Total Credit Cards	8,945	4,073
Total Current Liabilities	218,945	144,073
Payroll Withheld		
Taxes Payable		
20002 FICA withholding	0	0
20005 Pgh withholding	(0)	(0)
20006 Occupation withholding	91	91
Total Taxes Payable	91	91
Other Payroll Deductions		
20007 403b withholding	417	0
Total Other Payroll Deductions	417	0
Total Payroll Withheld	507	91
Total Liabilities	219,452	144,164
Net Assets		
Without Donor Restrictions	6,647,026	6,376,648
With Donor Restrictions	(252,349)	(245,337)
Total Net Assets	6,394,677	6,131,311
Total Liabilities & Net Assets	\$ 6,614,130	\$ 6,275,475

Bellefield Presbyterian Church
Annual Report of the Building Project Funds
July 1, 2022 - June 30, 2023

Building Projects Activity		
STARTING	UBS CBP Building Project Funds available as of 7/1/22	\$248,773
INFLOWS	Building Project Allocations 7/1/22-6/30/23	
	UBS CBP Divident Interest Received	\$4,034
	FTF Building Draws	\$248,688
	2022-2023 MLK Fund Draw	\$70,105
		\$322,827
OUTFLOWS	Building Project Expenditures 7/1/22 through 6/30/23	
	5th Avenue Signs Design	\$600
	Roof repair	\$80,300
	Plaster work	\$1,800
	Masonry & Retaining Wall	\$362,875
	Stained Glass	\$11,636
	1st Floor Remodel	\$68,650
	BP Investment Exp	\$0
	Total Bldg Project Expenditures as of 6/30/23	\$525,861
BALANCE	Bldg Project cash funds Available as of 7/1/23	\$45,739
Funds available for future Building Projects 7/1/23		
	2023-2024 MLK Fund Draw	\$60,801
	UBS Current Building Project	\$45,629
	PNC BP Checking	\$111
	Funding The Future Building Fund	\$642,308
		\$748,849
Line of Credit Summary	Balance of LOC as of 6/30/23	\$0

A more detailed report of the Operating Fund Revenue & Expense Report is found in the Exhibits section.

Annual report of the Missions Team, 2022-2023

Vision

Bellefield will be an outreach-oriented church where all members joyfully engage in prayer, service, and substantial financial support to key partnerships and lay a foundation for called Bellefield members to be sent to minister the Gospel. Ministries selected for funding at Bellefield advance the Great Commission (Matthew 28:19-20)

Connection

We continue to feature a “Missionary of the Month” each month to lift up in prayer with the congregation. Members of the team stay in contact with missionaries and forward their prayer letters and concerns to the team. We have been able to host a time of fellowship with Jess and Eman from ASELSI last October, and another time this August with Deb Bartlotti. These were times where members of the congregation had an opportunity to fellowship and hear about the ministries that God is doing through our missionaries.

Budget

This year’s budget of \$63,355.00 is divided among Ministry Partners, International Long-Term Missionaries, National Long-Term Missionaries, Local Partner Organizations, and Short-Term Missionaries/Missions. The ministry partners, PRISM and ASELSI, function as primary partners, receiving a high level of commitment and focus.

Short Term Missions

We were able to send another short term team to ASELSI in Guatemala this year, and the team again provided medical and dental care in their clinic, including a day of remote care in a village about 3 hours north of Chichicastenango. They also were able to work alongside the staff caring for students in the special needs school, teach at the Bible Institute, install roofs, plant trees, and worship, pray, and encourage our brothers and sisters in this part of God’s world.

We plan on keeping the 2023-24 budget at the same levels for our partners and our short term needs as well.

For a list of our local and global mission partners, please visit the Missions At Bellefield webpage at bellefield.org/missions-at-bellefield or see our Missions Board in the main hallway.

STATISTICAL REPORT MINISTRY YEAR 2022-2023

Members on active roll, August 20, 2022	220
Members on inactive roll, August 20, 2022	16
Total	236

New members received July 1, 2022 – June 30, 2023	
By profession or reaffirmation of faith	12
By Letter of transfer	1
<u>Total Gains</u>	13

Losses for July 1, 2022 – June 30, 2023	
By letter of transfer	5
Deaths	1
Removed from Rolls	2
<u>Total Losses</u>	8

Members on active roll, June 30, 2023	226
Members on inactive roll, June 30, 2023	15
Total	241

Affiliate Members	6
Infant Baptisms	1
Adult Baptisms	1

As a memorial, we list those members who have joined the church triumphant in
Ministry Year 2022-2023: Vanesa Parker

2022-2023 Worship Team Report

The Worship Team is made up of Bellefield staff, Session representation, and volunteers, and our responsibility is to provide for and oversee all worship services and related spaces. This past year has included many wonderful times of worship at our regular Sunday services and special services, as well as several funerals that offered more bittersweet times of worship. The Lord has been good and gracious, and we remain grateful for the privilege of worshipping here together.

Overall, our onsite worship attendance rose slightly from the previous year, and we maintain a steady level of online engagement each week. Altogether, our weekly participation levels are close to where they had been pre-2020. We are thankful for this, though we also recognize the opportunity for growth and pray that the Spirit will draw more people in to be part of things at Bellefield in the coming year.

Our Team had a new makeup this year, with Jill Benson—a current Elder—serving as chair and Gina Caputo stepping at the beginning of 2023 in as our new Worship Coordinator. This was to fill the position previously held by Meg Van Dyke, who stepped down from that role after many years of exemplary service and leadership. Thanks to Meg for all her work, and welcome onboard, Gina!

Some highlights from the past year include:

- Sermon series in which we worked through the books of Isaiah and 2 Thessalonians, as well as an Eastertide series on the resurrection, a series on Gospel encounters in the book of Acts, and last summer's edition of our "If I Could Tell You One Thing" guest preacher series.
- Advent worship, including our "Christmas Eve Before You Leave" and our Christmas Eve service led in partnership with PRISM (Pittsburgh Region International Student Ministries).
- Lenten worship, including Ash Wednesday, Maundy Thursday, and Good Friday services.
- "Simple Suppers", a new meal after the 5pm service the first Sunday of each month.
- A number of new members and baptisms, both infant and adult.

With heavier hearts, we had times of worship in the sanctuary during funerals for Vanesa Parker, Mark Neilson, Denny Durst, and Rosie Wagoner. Thank you to all who helped with these times.

These are some areas of need that we have for the upcoming year:

- Upgrades to some AV equipment in the sanctuary, particularly new monitors for the vocalists so they can see the lyrics without having to turn around or hold papers.
- A few more AV volunteers to help with screens and sound. (We will provide training!) Our sound team, especially, is in need of more people to include in the rotation.
- Greeters to assist at all three services. [For more info, or to volunteer, please email gina@bellefield.org]

It is a joy and privilege to worship together, and we are grateful for the opportunity to help ensure that these times are provided and accessible to all who wish to participate. If you

are interested in being on the Worship Team, please speak to any of us and let us know. We look forward to worshipping with you again soon!

Grace and peace,

Jill Benson
Gina Caputo
Greg Kreutzer

Kathy Emmons
Dave Callen
Josh Brown

Matthew Jones
David Cashmere

c

Exhibits for Annual Report 2022-2023

Children & Youth Attendance Data **page 31**

Operating Fund - Revenue & Expense Detail **page 38**

Children & Youth Attendance Reports

Attendance Data - Children & Youth Weekly Programs

Name of Program	Typical Attendance (Children and Adults)	Total Children in Age Range of Members/Reg Attenders	Total Registered to Program
Nursery	6-12	16	19
Elementary Sunday School	8-15	17	-
Children in Worship	9-12	13	-
Youth Sunday School	4-8	22	-
Bellefield Youth Group (BYG)	7-10	22	26
Wednesday Hangout Outreach (WHO)	195-205	3	614 (total SciTech student population grades 6-12 in 2023).

Attendance Data - Children and Youth Annual Events

Name of Event	Attendance (Children & Youth)	Attendance (Adults)	Attendance (Total)	%Change from last year (if any)
Laurelville MS Mud Weekend	3	2	5	-17%
Laurelville HS Mud Weekend	5	4	9	0%
Light of Life Gift Drive	29 LoL children served	-	27 individuals donated	+28% ind. donations
All Church Advent Celebration/Pageant	-	-	95	+163%
EPiC Retreat	10	6	16	+60%
BYG Lock In	15	5	20	+100%
Vacation Bible School 2023 - Paul's Race, God's Grace	26	22	48	+17%

Attendance Data - Children and Youth Special Events

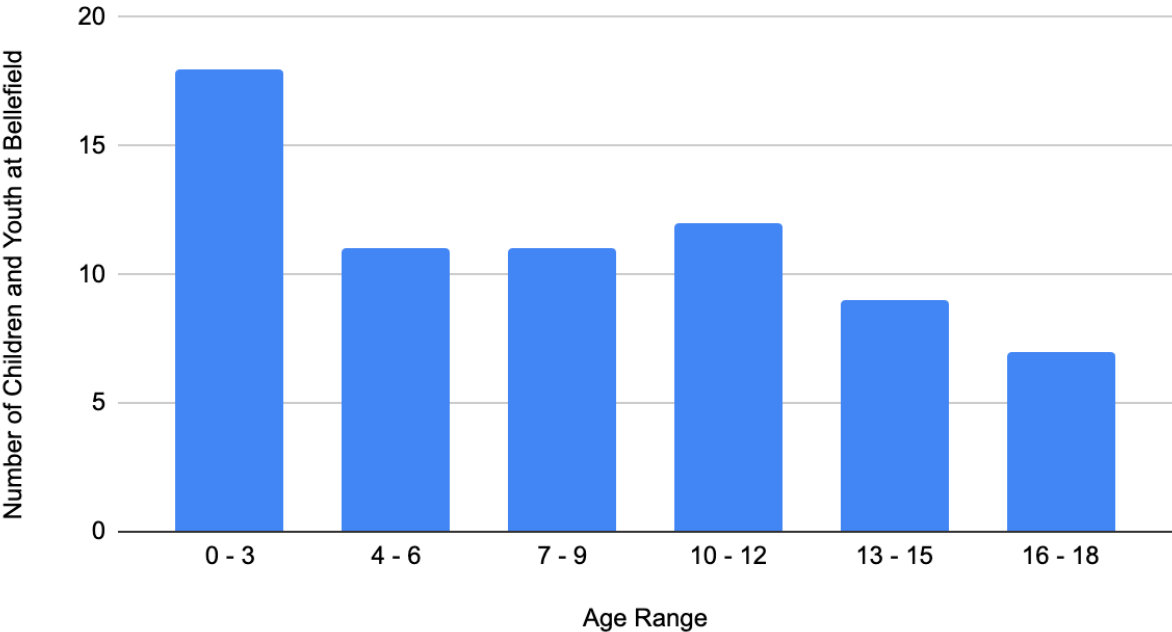
Name of Event	Attendance (Children & Youth)	Attendance (Adults)	Attendance (Total)
BYG Pizza and a Movie	8	3	11
BYG Play Frisbee Golf	7	2	9
BYG @ The Pittsburgh Project!	5	2	7
BYG @ Always Ready Apologetics	4	2	6
BYG @ PRISM's Garage Giveaway 2022	6	3	9
BYG @ Kennywood	13	9	22
BYG Serves @ Lemonade Stand	5	2	7
BYG Kickoff Cookout	-	-	28
Elementary Sunday School Kickoff Event	-	-	34
BSA Scout Sunday	7	2	9
Girl Scout Sunday	3	2	5
American Red Cross FA/CPR/AED trainings	-	-	15
Parenting Seminar		6	6
BYG Volunteer Training Retreat	-	4	4
BYG Hoagie Sale Fundraiser	10	5	15
Keystone Family Fun Day	2	15	17

Population Data for 2023

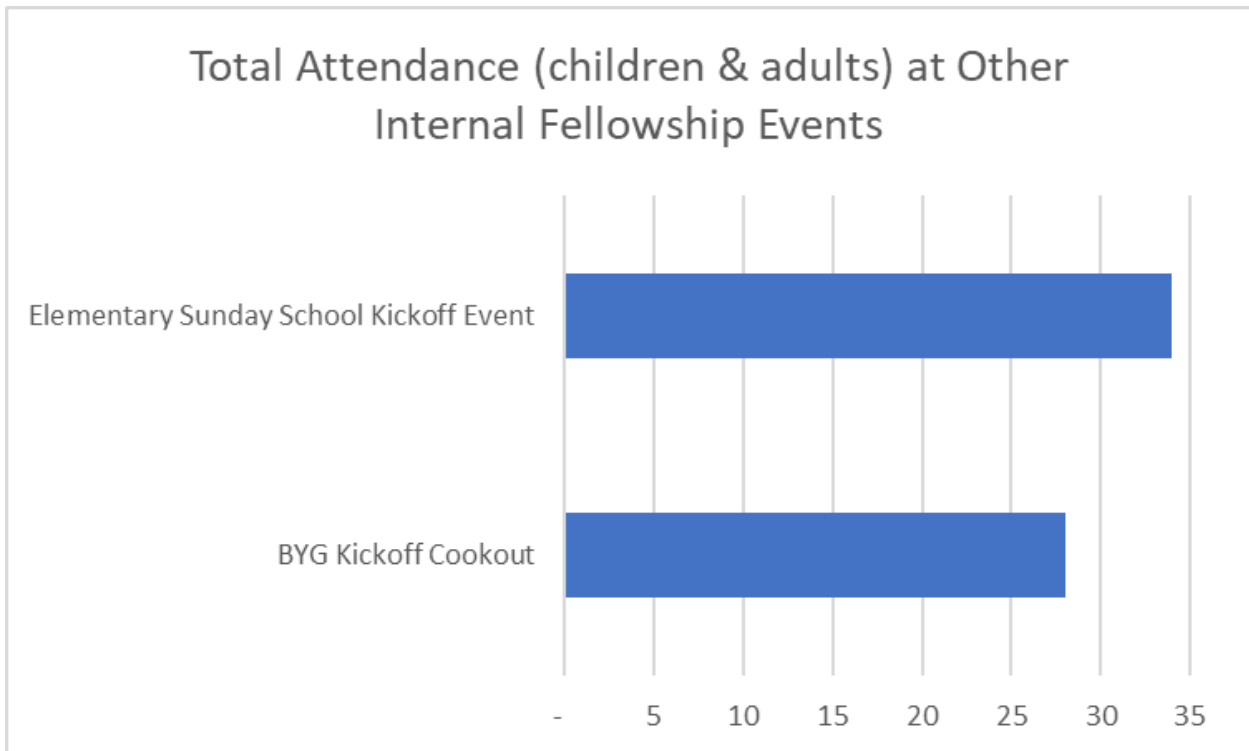
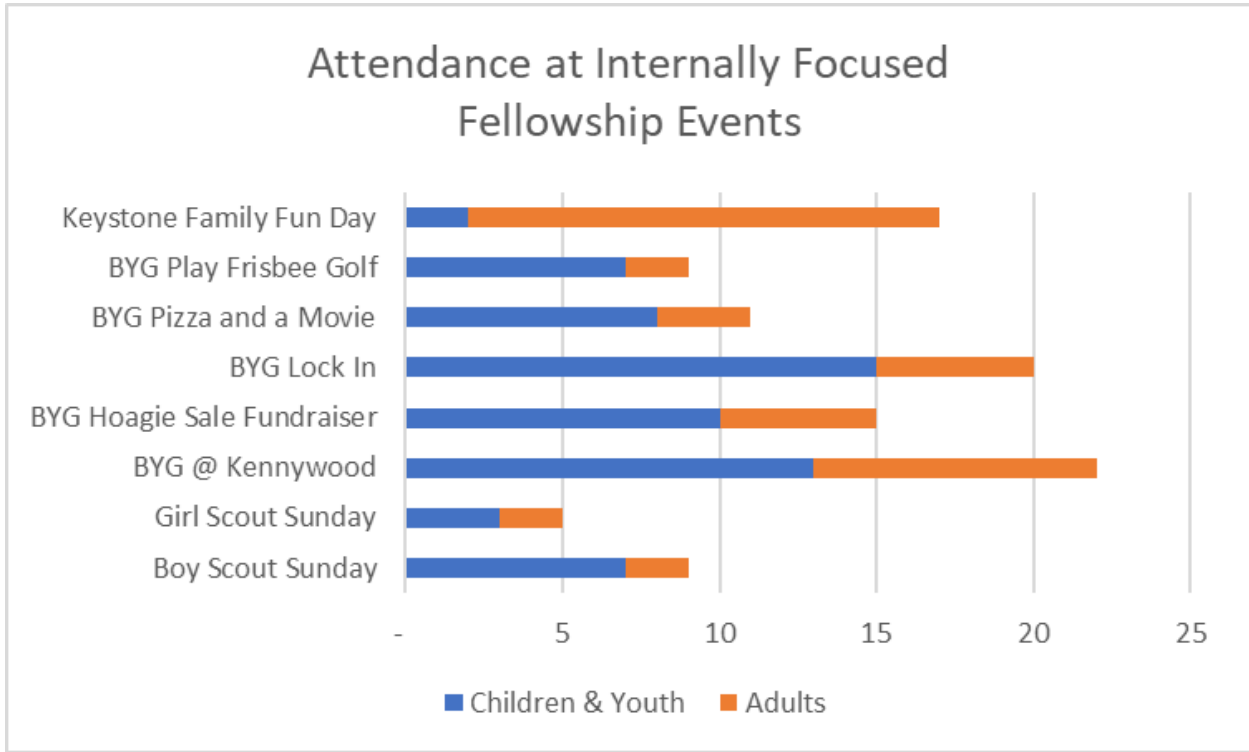
Age Range	Number of Children and Youth at Bellefield*
0 - 3	18
4 - 6	11
7 - 9	11
10 - 12	12
13 - 15	9
16 - 18	7
TOTAL CHILDREN & YOUTH	68

*Source for data is Realm church management software.

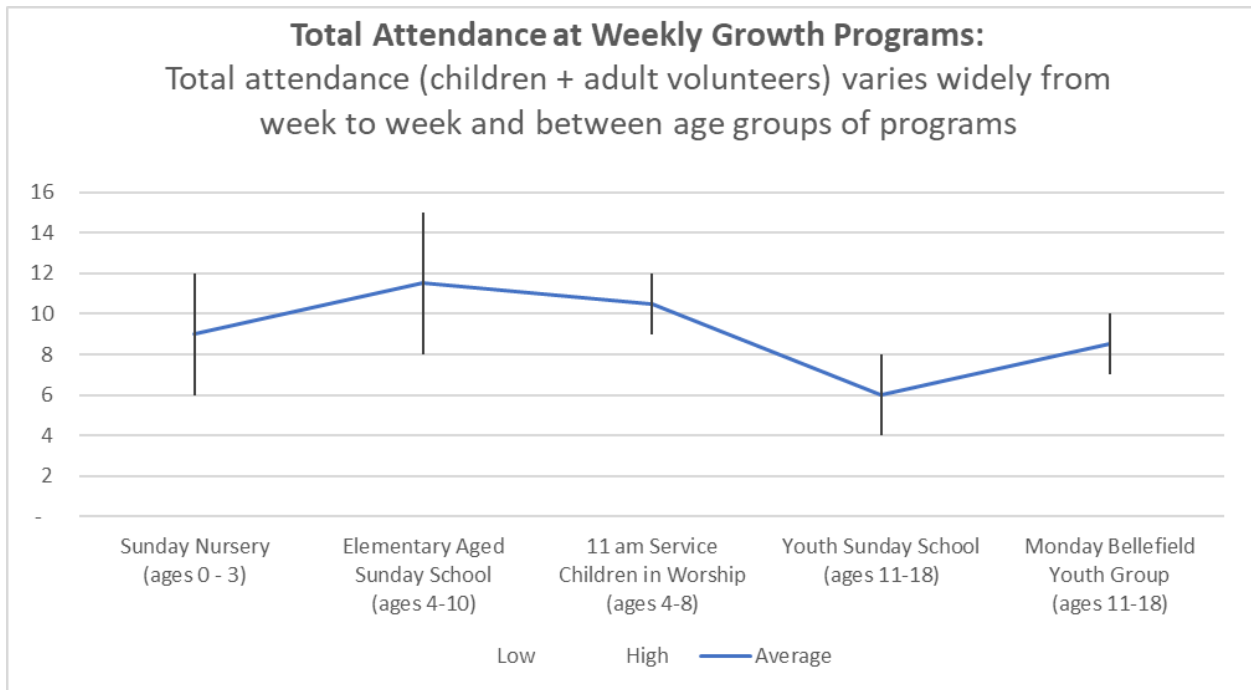
Number of Children and Youth by Age Range



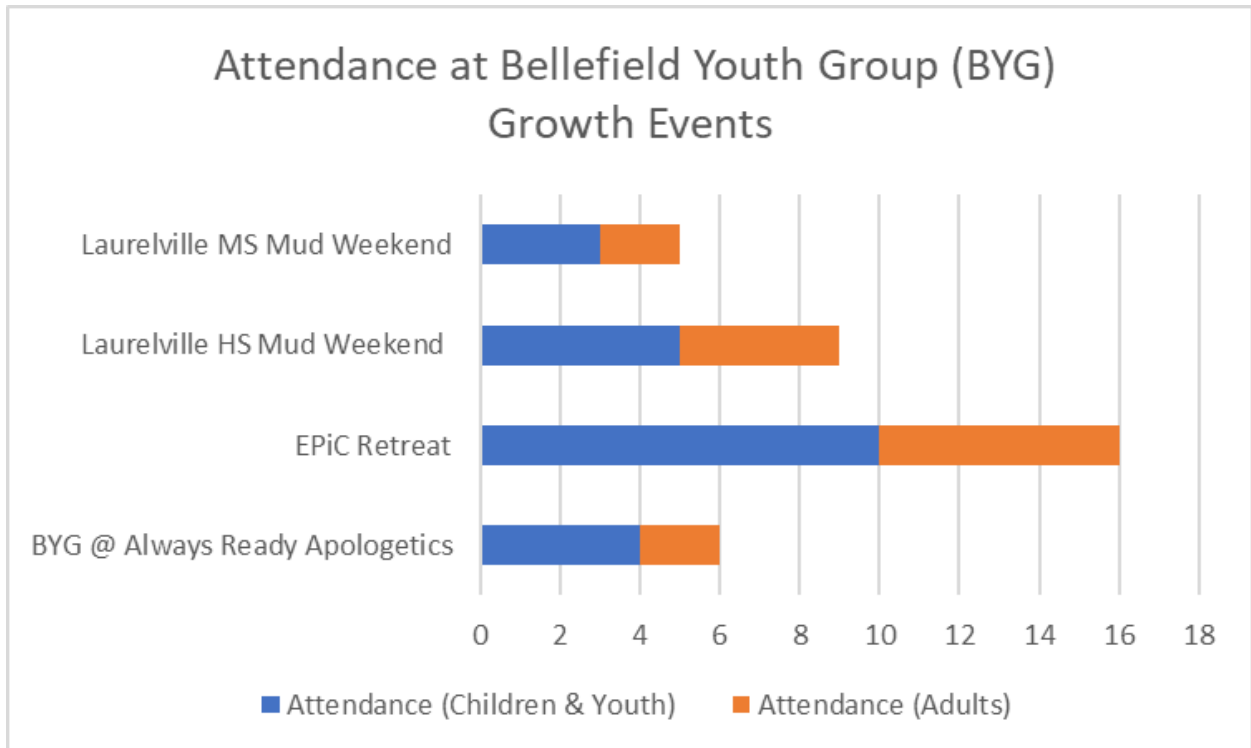
Attendance Data for Fellowship Opportunities



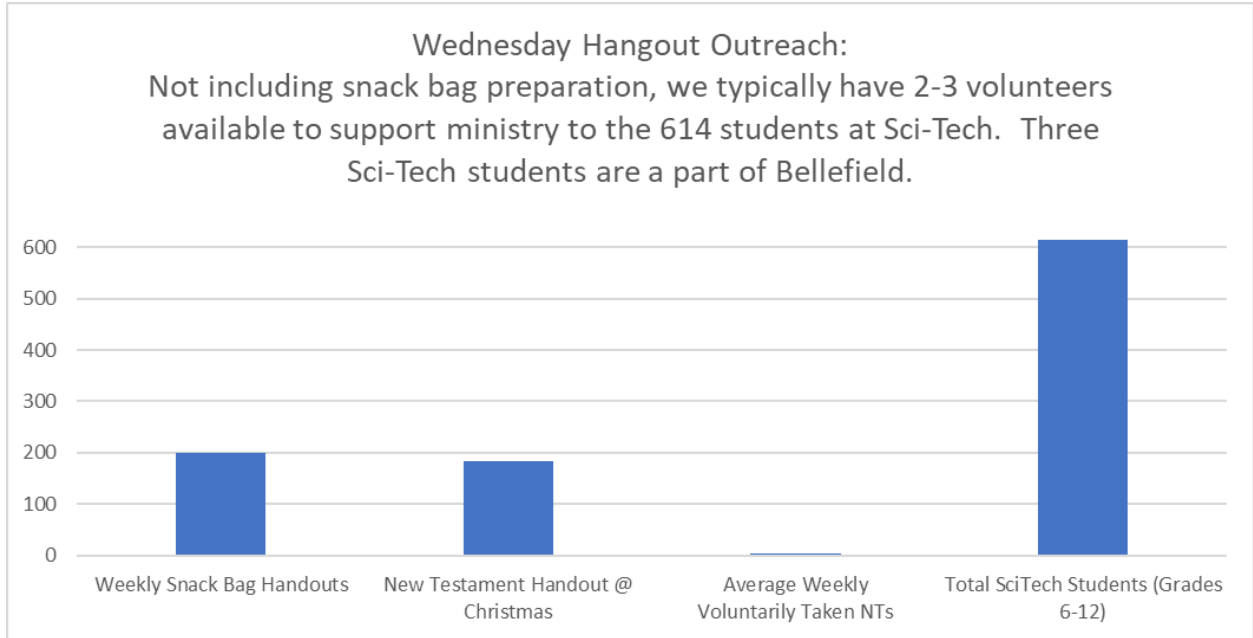
Attendance Data for Weekly Growth Programs



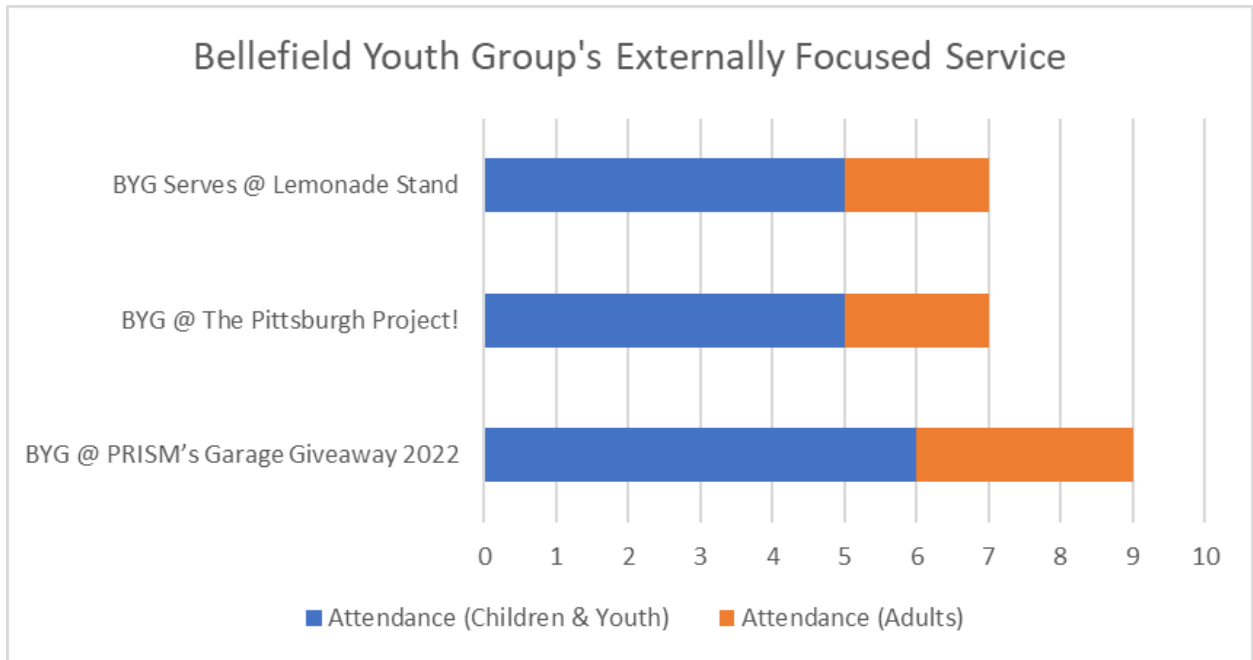
Attendance for other Growth Events



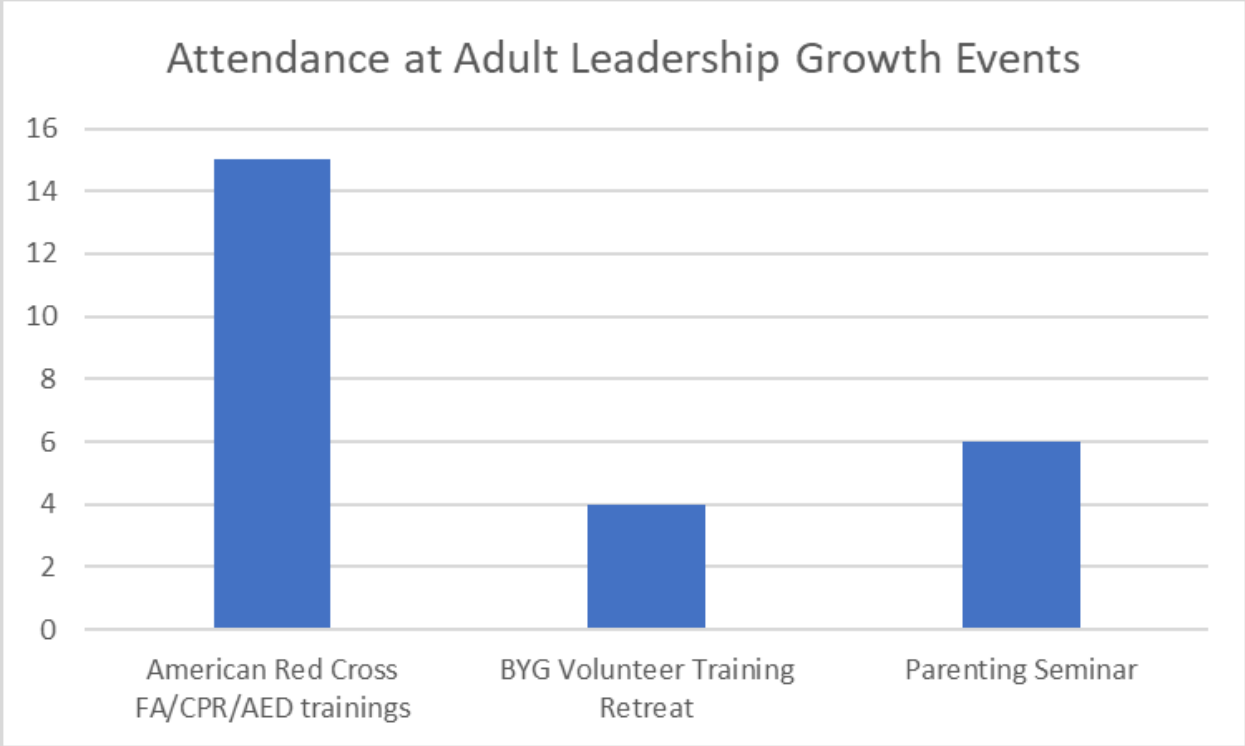
Attendance Data for Weekly Share Programs



Attendance Data for Youth Service



Attendance Data for Leadership Development Opportunities for Adults Interested in Serving in the Children and Youth Ministries



Ministry Support Exhibit - Revenue & Expense Detail

Bellefield Presbyterian Church

Operating Fund- Revenue & Expense Detail

Date Range: Jul 1st 2022 - Jun 30th 2023 | *Inactive Account | Includes Open Transactions | Filtered by: Fund

Accounts	Annual Budget	Actual	Budget Difference
Revenues			
General Offerings			
40000 Offerings- AM	842,875	810,198	32,677
Total General Offerings	842,875	810,198	32,677
Other Revenue			
Miscellaneous Income			
40003 Building Use	3,000	2,750	250
40004 Interest Received-Operating	0	5	(5)
40029 Offset ACH Fee	0	618	(618)
Total Miscellaneous Income	3,000	3,373	(373)
Grant & Trust			
40007 Lloyd Estate	5,000	8,086	(3,086)
40008 Pittsburgh Foundation	10,000	13,671	(3,671)
Total Grant & Trust	15,000	21,756	(6,756)
Total Other Revenue	18,000	25,129	(7,129)
Investment Withdrawals			
60000 Gettman Outreach Draw	42,767	42,768	(1)
60006 FTF Ministry Draw	34,854	34,854	(0)
Total Investment Withdrawals	77,621	77,622	(1)
Total Revenues	\$ 938,496	\$ 912,949	\$ 25,547
Expenses			
Session Staff			
Ministers			
Sr. Pastor			
50000 Sr. Pastor Salary	47,133	47,172	(39)
50001 Sr. Pastor Housing	43,598	43,598	(0)
50002 SP - Social Security Supplement	7,321	7,321	0
50003 SP - 403(b)	9,073	9,073	0
50004 SP - Insurance Benefits	21,000	17,693	3,307
50005 SP - Continuing Ed	1,664	1,629	35
50006 SP - Professional Expenses	2,808	2,708	100
Total Sr. Pastor	132,597	129,193	3,404
Associate Pastor			
90000 Assoc. Pastor Salary	25,000	25,000	(0)
90001 AP - Housing	25,000	25,000	0
90002 AP - Social Security Supplement	4,516	4,516	0
90003 AP - 403(b)	5,000	5,417	(417)
90004 AP - Insurance Benefits	18,000	10,169	7,831
90005 AP - Continuing Education	1,000	164	836
90006 AP - Professional Expenses	2,000	1,962	38
Total Associate Pastor	80,516	72,227	8,289
Total Ministers	213,113	201,420	11,693
Total Session Staff	213,113	201,420	11,693
Session General			
50034 Session Misc.	520	800	(280)
Total Session General	520	800	(280)
Session Discretionary			

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Page 1 of 5

Accounts	Annual Budget	Actual	Budget Difference
60034 Session Motion Spending	0	8,430	(8,430)
Total Session Discretionary	0	8,430	(8,430)
Worship			
Staff			
50044 Contemp Svc Worship	20,233	20,233	0
50045 Contemp Svc FICA	1,548	1,548	0
50046 Video Admin	3,245	2,116	1,129
50047 Video Admin FICA	249	162	87
50048 WORSHIP Coord	17,306	15,280	2,026
50049 WORSHIP Co FICA	1,790	1,169	621
50050 Sound Specialist	3,375	0	3,375
50051 Sound Spec. FICA	259	0	259
50052 Trad Svc Worship- Salary	3,461	0	3,461
50053 Trad Svc Worship - FICA	299	0	299
50054 Eve Svc Worship- Salary	6,814	6,845	(31)
50055 Eve Svc Worship- FICA	521	487	34
60057 Livestream Producer	3,120	3,780	(660)
60058 Livestream Prod FICA	239	293	(54)
Total Staff	62,459	51,912	10,546
Regular Service			
50056 Eve Svc Worship Exp	260	334	(74)
50057 Instrument Maintenance	260	360	(100)
50058 New Music	104	0	104
50063 Communion Supplies	520	705	(185)
50064 Guest Preachers	1,550	750	800
50065 Guest Musicians	7,800	8,045	(245)
50066 Misc. Worship	205	554	(349)
50067 Worship Planning App	1,350	1,308	42
50068 CCLI Copyright Fees	830	614	216
50071 Video Maint & Upgrades	1,040	179	861
50167 Greeting & Outreach Pgm	750	0	750
Total Regular Service	14,669	12,849	1,820
Total Worship	77,128	64,762	12,366
University			
Staff			
50085 Campus Minister 1 am	36,691	36,691	0
50086 Campus Minister 2 bp	36,425	36,425	(0)
50104 Campus Minister CHATHAM	27,040	27,040	(0)
Total Staff	100,156	100,156	(0)
Univ Chatham			
50087 Chatham Program	3,100	2,986	114
Total Univ Chatham	3,100	2,986	114
Univ. General			
50090 Univ. Program Team	1,650	1,826	(176)
50091 Univ. Large Group	2,000	1,662	338
50092 Univ. Small Groups	400	302	98
50095 Univ. Leadership Team	1,800	1,820	(20)
50098 Univ. Retreats	2,500	3,303	(803)
50099 Univ. Equipment	300	123	177
50100 Summerstone	250	46	204
50102 Univ. Outreach/Focus	3,400	3,288	112
50103 Univ. Advertising	429	289	140
Total Univ. General	12,729	12,658	71
Total University	115,985	115,801	184
Children & Youth			

Accounts	Annual Budget	Actual	Budget Difference
Staff			
50105 Dir. Child & Family Ministries	33,421	33,421	0
50106 Dir C&F Ministries FICA	2,557	2,557	0
50107 Dir C&F Benefits	24,000	20,293	3,707
50108 Youth Leader	31,200	31,200	0
50109 Youth Leader FICA	2,387	2,387	0
50110 Youth Leader Benefits	18,000	12,470	5,530
50127 Nursery - Payroll	7,000	6,964	36
50143 Nursery Coordinator	8,112	6,921	1,191
50144 Nursery Co. FICA	621	529	92
Total Staff	127,298	116,742	10,556
Preschool / Children			
50124 Children's Program	2,000	1,270	730
50125 Children's Supplies	1,500	1,508	(8)
50126 Children's Giving Project	850	1,037	(187)
50128 Nursery - Supplies	500	548	(48)
50129 VBS	3,500	3,140	360
Total Preschool / Children	8,350	7,504	846
General			
50130 Volunteer Support	650	716	(66)
50131 Families Program	2,500	2,851	(351)
50149 Training CHY	500	33	467
Total General	3,650	3,599	51
Youth			
50137 Youth Program	3,000	1,665	1,335
50138 Youth WED Hangout	3,000	5,255	(2,255)
50139 Youth Team Development	250	369	(119)
50140 Youth Summer Program	3,000	2,978	22
50141 Youth Retreats	4,000	3,455	545
Total Youth	13,250	13,723	(473)
Total Children & Youth	152,548	141,567	10,981
Adult			
Staff			
50135 Adult Disc Medical	0	(0)	0
Total Staff	0	(0)	0
General			
50115 Adult Program	4,300	1,944	2,356
50116 Spiritual Growth Hour	200	0	200
50117 Men's Ministry	400	180	220
50118 Women's Ministry	700	129	571
50120 Small Group Ministry	200	0	200
50145 DevoCast Support	2,300	0	2,300
Total General	8,100	2,254	5,846
Young Adult Ministry			
50119 Young Adults Ministry	2,700	1,131	1,569
Total Young Adult Ministry	2,700	1,131	1,569
Total Adult	10,800	3,384	7,416
Missions			
50154 General Missions	50,900	51,850	(950)
50159 Short Term Missions	14,200	8,400	5,800
50161 Missions Hospitality	408	0	408
Total Missions	65,508	60,250	5,258
Connections			
General			

Accounts	Annual Budget	Actual	Budget Difference
50172 Welcome Team	500	0	500
50173 All Church Picnic	800	2,826	(2,026)
50174 Easter Breakfast	1,800	240	1,560
50176 Events Connections	1,800	332	1,468
Total General	4,900	3,397	1,503
Total Connections	4,900	3,397	1,503
Administration			
Personnel			
Administrative Staff			
50016 Administrator Salary	47,357	47,357	(0)
50017 Admin. Social Security	3,622	3,623	(1)
50018 Adminstrator Benefits	21,000	21,816	(816)
50021 Office Assistant	23,400	23,653	(253)
50022 Office Assist. FICA	1,790	1,664	126
50024 Secretary Vacation Relief	500	626	(126)
50182 Financial Secretary	7,488	7,488	0
50183 Financial Sec. FICA	573	573	(0)
Total Administrative Staff	105,730	106,800	(1,070)
General			
50035 Staff Development FT	2,100	2,118	(18)
50036 PT Staff Training	1,500	1,580	(80)
50040 Personnel Team	104	35	69
50041 Church Supplies	200	79	121
Total General	3,904	3,811	93
Total Personnel	109,634	110,611	(977)
Total Administration	109,634	110,611	(977)
Finance			
50199 Banking EFT	4,000	4,197	(197)
50200 Payroll Service	3,520	3,677	(157)
50209 Presbytery Assessment	8,100	7,341	759
Total Finance	15,620	15,215	405
Building			
Staff			
50180 Sunday Bldg Assistant	3,000	3,635	(635)
50181 Sunday BA FICA	230	184	46
50184 Building Manager	15,491	13,900	1,591
50185 Building Mgr. FICA	1,185	987	198
50190 Building Assistant	1,500	1,434	66
50191 Building Assistant FICA	119	9	110
50280 Sunday Security Svcs	8,000	7,687	313
Total Staff	29,525	27,836	1,689
Building Maintenance			
50187 Furnace	2,500	10,144	(7,644)
50188 Snow Removal & Landscaping	7,000	5,731	1,270
50189 Maint. - Labor	9,000	14,950	(5,950)
50192 Maint. - Supplies	7,500	5,538	1,962
50193 Special Maintenance & Improvement	15,000	17,767	(2,767)
Total Building Maintenance	41,000	54,130	(13,130)
Utilities			
50194 Electricity	15,000	16,321	(1,321)
50195 Gas	8,000	9,685	(1,685)
50196 Water/Sewer	5,000	3,723	1,277
50197 Fire Alarm Security	1,000	1,787	(787)
Total Utilities	29,000	31,516	(2,516)

Accounts	Annual Budget	Actual	Budget Difference
General Building			
50207 Building Insurance	19,500	19,088	413
50208 Worker's Comp	2,500	2,072	428
50210 Computer H/W & Equip	1,500	2,013	(513)
50211 Projectors & Sanctuary Equip	2,000	0	2,000
50212 Building Team Misc.	200	268	(68)
50213 Postage	500	433	67
50214 Office Supplies	2,000	2,197	(197)
50215 Printer Lease & Usage	10,500	10,373	127
50216 Telephone & Wifi	5,000	4,845	155
50217 Kitchen Basic Supplies	1,200	1,926	(726)
50219 Furnishings	2,000	493	1,507
Total General Building	46,900	43,706	3,194
Service Contracts			
50201 Cleaning	13,000	11,352	1,648
50202 Computer S/W & Services	7,000	6,387	613
50203 Sunday Parking	500	50	450
50204 Furnace Contract	5,000	4,040	960
50206 Elevator Contract	800	868	(68)
50303 Tech Support	7,000	6,654	346
Total Service Contracts	33,300	29,350	3,950
Total Building	179,725	186,539	(6,815)
Total Expenses	\$ 945,480	\$ 912,176	\$ 33,304
Net Total	(\$ 6,984)	\$ 773	(\$ 7,757)