



ANNUAL REPORT 2021

Rancho Bernardo Community Presbyterian Church



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Introducing the Report

Welcome to our first Annual Report in some time. While these reports generally report the calendar year, we decided rather to follow our school and fiscal year. Thus, this report is for RB Community Presbyterian's year July 2020 - June 2021. And it was a year like no other.

While this report begins in July 2020, we'd like to express our appreciation of the amazing work by staff and volunteers through the start of the pandemic. In March 2020, within a week we went from "be careful" to "lock the doors". And while the doors of the church buildings were locked, we were NOT CLOSED. We immediately began an online worship service which only improved over the course of the year. The tedious task of updating our rolls became a Godsend, as we quickly geared up a telephone ministry to our most vulnerable members. Throughout the Spring we continued to grow and learn and adapt to sharing our love of God in virtual community.

As this fiscal year began in July, we were just beginning to take small steps toward reopening the campus. We, the Session, believed we should demonstrate our faith in God's guiding hand and our love of his world and community, by following the defined health guidelines. Our staff and volunteers worked within those guidelines providing us many opportunities to express our faith.

Worshipping in the courtyard, we thanked God that we were in San Diego and able to worship outdoors year-round - though none of us wanted to make a habit of it. Drive-in worship, movie night in the lower lot, Drive-thru Nativity, and Outreach collections of everything imaginable, all proved the creativity and resourcefulness of our congregation and our trust in the power of the Lord. As the year closed in June 2021, we thankfully returned to worship in the sanctuary, with most restrictions lifted. Many classes and church groups left their Zoom meetings for live contact on campus.

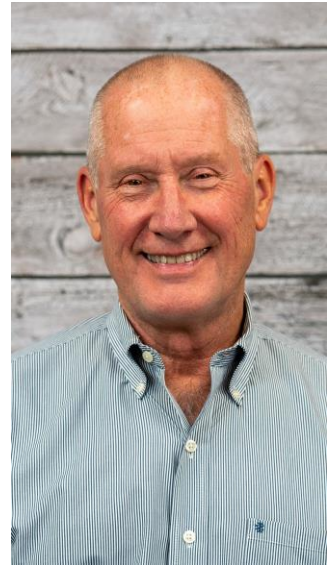
While not the road we'd planned to follow, the path of 2020 enriched us with new thoughts and ways to reach members of our congregation and the community. We trust that God will continue to lead and inspire us to the future. Thanks be to God.

Your Session

Note from Geoff Kohler, Transitional Pastor

Dear Friends,

Living in the unexpected can produce anxiety or excitement. It's kind of like, some people love rollercoasters and some can't even look at them. Hitting a middle ground is more like enjoying everything other than rollercoasters in an amusement park. It's still living in the unexpected, which includes discovery after discovery, but it comes at a pace that is a bit more comfortable. Hopefully, that makes it palatable for both the rollercoaster aficionados and those who can't abide them. It allows them to enjoy the time together.



I'm a rollercoaster nut, while my wife, Beckie, is not. Before we left Colorado, we took one of our granddaughters to visit an amusement park in the Rockies that included rides that swung you out over cliffs thousands of feet high. Beckie could barely watch our granddaughter and me, while we were having the time of our lives.

As I come alongside Rancho Bernardo Community Presbyterian Church, I can recognize the importance of just walking while foregoing the frantic, blood-racing possibilities. It's like walking with Beckie through and into all the rest of what the park has to offer. There's a lot to do and see.

That's the reason I suggested that we start this time of transition by "just doing church." There's still a lot to see and do, even if we're just walking for a bit.

Most of what we'll do over these months will be reminders. Reminders of who we are as a church, who God is as our Creator, Sustainer and Friend, and reminders of why God wants this church to be here. There will also be the chance to speak with clarity and earnestness about what the church has gone through, how the church works, and what are the important elements to get into place here.

Clarity and earnestness are so important in this time. It's not really necessary to dig around in the past, but it is important to admit it happened. In admitting what's happened, we can admit the emotions we've gone through, and even still carry. That allows us to deal with those emotions and to move through them to a place of stability. That will include our looking

at the budget, staffing needs, and the timing of when regular aspects of the church come back online. That will require our talking plainly and truthfully about all the practical aspects of the church's life. That will require us all being compassionately patient.

This annual report is a great step in that direction. You'll find the Operating Budget here in an abbreviated form. If you want a copy of the entire budget - to see where every penny goes - just ask for it, any member of the church can receive one. Right now, I'm pleased that the church is sound. It's been shaken severely over the past several years, but as it stands it is sound. It is capable of moving through a season of recovery. And to do that, we're just going to start by taking things a little at a time.

Blessings,
Geoff Kohler
Transitional Pastor

Note from Mofid Wasef, Associate Pastor

Ebenezer or abn-eazer, is a Hebrew phrase that means "stone of help." This phrase was named by Samuel. In 1Samuel 7, we read about God's help to, and protection of, His people. We read that while Samuel was offering the sacrifice to the Lord on behalf of the Israelites, the Philistines attacked Israel, but the Lord did not forsake His people. He fought on



their behalf: "But the LORD thundered with a loud thunder upon the Philistines that day, and so confused them [Philistines] that they were overcome before Israel." (1Sam.7:10). After the defeat of the Philistines, "Samuel took a stone and set it up... and called its name Ebenezer, saying, "Thus far the LORD has helped us." (1Sam.7:12). Ebenezer was the stone that had witnessed about God's help and protection.

Last year was an extremely difficult year for the entire world, us included. We could easily spend a lot of time counting the losses from COVID 19, but instead, we ought to count God's blessings, mercy and care for each one of us. God was, and still is, our helper and protector. He is our rock, our strength, our salvation and our great shepherd. Yes, many among us are hurt and still grieve their losses. We grieve with them, for we are one family. God Himself shares their pain and suffering. None of us knows what the future may bring, but the Lord who fought for His people in the past, is still the same today for us. We give thanks to the Lord for He is good. He is our comforter, our helper, and our only hope for the ages to come. Let us celebrate His presence among us, in the past, present and future. Let us set up our own abn-eazer to be a witness to our great and good shepherd, for He has carried us on eagle's wings throughout the years and still does. Let us also entrust Him with our future, for He is the author of the future. I pray, may the Lord keep you all safe and healthy as we move forward to another blessed year.

In Christ,
Mofid Wasef
Associate Pastor

Elected Leadership

Calendar Year 2021

ELDERS

Class of 2023

Le' Kubow
Allana Meyer
Bev Ornelas
Frank Roberts
Linda Souerbry

Class of 2022

Vickie Bakki
Don Smith
Barbara Warden
Corey Buckner
Nikki Butera
Matt Brooks

Class of 2021

Barbara Angius
Richard Fowler
John Harasciuk
Karissa McKenna
Craig Riddle
Paul Robison
Tim Tweeten
Sharon Maruo

DEACONS

Class of 2023

Marianne Bohley
Irene Dunny
Joyce Floyd
Mary Gobeli
Diana Hall
Warren Johnson
Paul Marx
MaryEllen Robinson
Deb Sather
Jason Williams

Class of 2022

Cynthia Pyle
Kay Pickett
Terry Elrod
Barbara Riddle
David Park
Lori Lowder
Carolyn Buckner
Wanda Insley
CB Norris (2 year term)
Barbara Norris (2 year term)

Class of 2021

Shannon Fitzmaurice
John Michael Hughes
Shelby Long
Barbara Weeks
Eileen Neville
Chuck Schroeder
Janet Waidelich
Ann Wilensky

CORPORATE OFFICERS

President: Elder Don Smith, Chair, Administration and Finance (A&F) Committee

Vice President:

Secretary: Kevin Sullivan, Member, A&F Committee

Treasurer: Tony Cook, Ex officio, A&F Committee

Statistics

Total Membership:
769

Thank you to Elder Barbara Warden and her team who spent over 6 months reviewing memberships roles, contacting people and updating our membership lists. We now know our true membership.

It is hard to get new members in a pandemic. We have new online viewers, and we encourage them to continue worshiping with us. We hope to start new member classes in the Fall.

New Members: none

Baptisms: 12

In the worst of the pandemic, some baptisms were held privately. We were happy when it became safe enough for families to be comfortable bringing their children into worship.

This does not include internment services in the Memorial Garden or other graveside services.

Memorials: 17

MINISTRIES

Pastoral Care

Marilyn Glover RN, Parish Nurse

The Pandemic brought challenges to everyone last year. Our Pastoral Care Ministry also experienced major changes in the staffing for our team.

**BEAR ONE ANOTHER'S BURDENS, AND SO
FULFILL THE LAW OF CHRIST.**

GALATIANS 6:2

Connections

As always, God provided for our needs as we turned our attention to CONNECTIONS with homebound congregants. This year everyone was homebound! So we recruited homebound volunteers to serve the needs of the most vulnerable homebound members. Our new ministry, Caring Calls (Carolyn Buckner) along with Parish Nurses and Visitation Volunteers regularly phoned over 150 individuals. Notes and cards were sent. Emails went back and forth. Many of us learned to Zoom. Volunteers helped people connect to online worship services.

Pastoral Visitation

Hospitals and facilities restricted VISITS of any kind including Pastoral Visitation. After a few months, Pastor Mofid was able to make end-of-life communion visits but he was still restricted from visiting other patients even those awaiting surgery. This was a discouraging period of time for our hospitalized congregants and their loved ones. People were alone when they went to the hospital by ambulance, alone in the Emergency Room, Admitting, and alone in their patient room, even post op. All the while their loved one was left alone in their family home concerned about what was happening at the hospital. Everyone was grateful that the hospital staff and doctors called with updates about patients. Several times I spoke to women who cried about having to stay home while they wanted to be at their husband's bedside. Ten to twelve members of RB Community were hospitalized with the Covid-19 virus. But the Pandemic restrictions affected the hospitalizations and/or deaths of scores of our members.

Prayer

We turned to PRAYER for the strength and comfort that only God provides. During the pandemic 710 confidential prayer requests were submitted to “prayer@rbcp.org” for the 28 volunteers of the Prayer Chain (Shirley Hughes). We are grateful this church takes prayer seriously. The RB Community Prayer Team (Rosina Kreft) assures us that our team of prayer warriors has been exceptionally committed to praying for our congregation, pastors, staff, elders, deacons, volunteers, mission projects, and our missionaries, as well as their families and friends. This year has brought all of us the realization of the fragility of life and the need for a closer walk with our God. We are saddened and continue praying for the comfort and peace for the many families whose loved ones passed this year.

Deacons



As the hearts and hands of our church, the Deacons (Deb Sather) provided SUPPORT in many ways. They sent Christmas cards to 240 members who had experienced numerous challenges in 2020, delivered prayer shawls with devotionals wrapped in ziplocks and new-baby gifts to families with newborns. According to Calls & Caring (Barbara Weeks), contacts this year are leading to long-term relationships



that didn't happen before the pandemic. Sunshine (Eileen Neville) sends cards to those needing support during illness or bereavement and sent 30 Easter cards made by preschoolers.

Memorials

Our church COMFORTS those who mourn through our Memorial Coordinator (Sue Melnyk). Forty one members of our church died since June 2020 and it was not possible for many families to gather together and grieve with loved ones for Memorial Services. Several families are finally able to gather for memorials now. The names of those recently deceased

are printed in the on-line Newsletter every few months so we can all pray for their loved ones. Grief Share booklets are sent to grieving families since our support group is unable to meet. Our Stephen Ministers (Barbara Bennett) have been comforting their care receivers with phone conversations during the pandemic bringing assurance of God's presence during their struggles.

Education and Discipleship

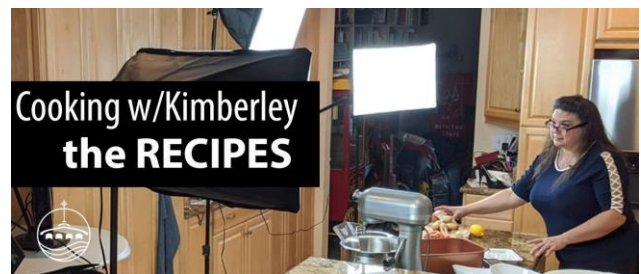
Rev. John M. Scholte, Director of Education and Discipleship

The pandemic and its subsequent closing of churches by the State came very quickly. The suddenness of this change caught our Education program in mid semester and classes were moved from in person to online.

We were fortunate to have an online platform

already in place, a YouTube channel and Zoom to assist us in continuing our classes. We also had great support from the tech team to create educational videos. We added many adult education classes to our online platform and filmed four extensive bible studies for social media use.

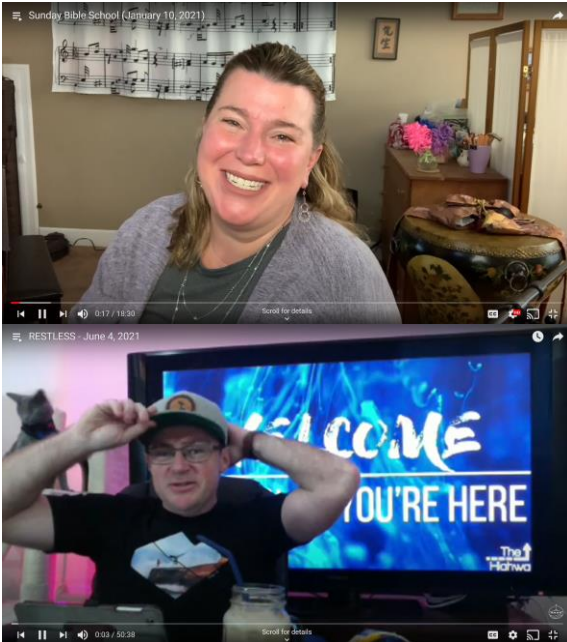
The biggest challenge was teaching teachers, students and even our Life Group leadership the use of Zoom. This took quite a while but turned out to be very helpful as the pandemic dragged on. Our church membership in RightNow Media was very helpful and we did a campaign in the church to make sure everyone had a chance to join it. We used it heavily in our education and small group ministries.



Life Groups

Our Life Groups were a stable force which assisted the church with keeping in contact with people. They worked closely with the Care and Concern ministries for those who had need. There was also a strong connection to members in retirement communities which were closed to the public. They used Zoom extensively.





Children and Youth

Our Family Ministries, which includes children and youth, also focused on social media outreach. The children's ministry filmed a Sunday School segment each Friday. And the youth ministries did a live interactive broadcast on Wednesdays and Fridays. The Family Ministries led the church's Christmas program with a Drive-Through Nativity, which made a big impact



in the community with 2000 cars driving through. Family Ministries also held a Family Easter Online Service which was patterned after Sesame Street and was called Gethsemane Street. It featured our High School and Middle School Students performing. The Youth Ministry held a Confirmation Class with several students making a video confession of their faith which was viewed in a worship service.

Men's Ministry

The Men's Ministry continued its Thursday morning bible study through Zoom.



Marriage Enrichment

The Marriage Enrichment Ministry held two successful book clubs on Zoom and hosted a church-wide Kindness Challenge during the season of Lent. They also developed their Marriage Seminar, which contained 15 classes, into an online course.

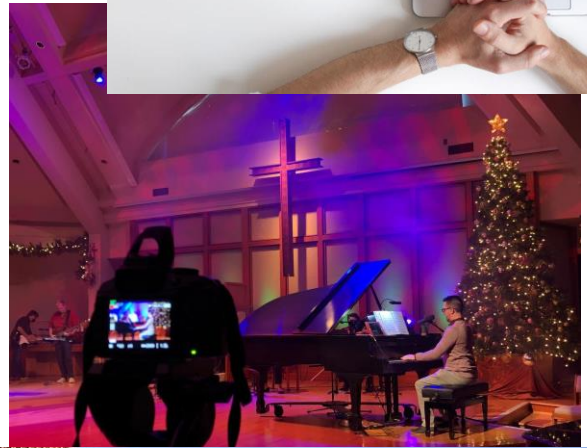
As we head into 2021 and the pandemic comes to a close, we once again must adapt and change, and find ourselves in new challenges, for our ministry. However, the staff will meet them with renewed vigor and energy, so we celebrate the victories we have had in the Lord.

Worship

Elizabeth Virkler, Director of Worship and the Arts

The RB Community's response to the Covid-19 pandemic kept both individual safety and community worship at the forefront as we planned services both in-person and online.

The online experience was new for our church and we decided the best method to offer high quality worship services was to pre-record music, liturgy and sermons. We offered both contemporary and traditional/blended styles streamed every Sunday on YouTube and Facebook.



Our live experience occurred mostly on the church courtyard with musicians and pastors leading from the stage to socially distanced attendees. We also experimented with drive-in worship services where the band, worship leader and pastors led from a flatbed truck in our parking lot and streamed audio to congregants listening on their car stereos. Christmas Eve and Easter services were a highlight as we packed the parking lot and courtyard, the online family holiday services that involved our youth, and Reformation Sunday, which featured a Scottish bagpiper roaming our grounds.



Another highlight was moving back into sanctuary on April 11, the week after Easter. We adapted to state and county regulations as they changed, including service with no singing, then only leaders singing, and the full congregation singing with masks in May. Choir rejoined worship on June 20, the first Sunday

with mask regulations lifted for vaccinated people. With Covid infections down in California, worship attendance numbers grew steadily into the July 4, 2021 weekend.

The seamless continuation of worship during a global pandemic would not have been possible without our dedicated staff and volunteers. They spend hours learning and implementing new technology while staying in tune with the congregation's worship needs and desires. Flexibility, efficiency and excellence were displayed throughout the year.



Music and the Arts

Elizabeth Virkler

RB Community boasts a vibrant worship and arts ministry. Although this year looked different, the crisis gave way to creative opportunities.

Music

Fellowship, prayer and community are hallmarks of our music groups, and since members were unable to congregate in person, connection was more important than ever. To stay in touch, the director hosted a weekly Zoom meeting, which included not only prayer and fellowship, but also vocal technique maintenance. A digital weekly newsletter began, featuring an article from the



director, pictures, cartoons, birthday/anniversary celebrations, interviews, and prayer requests. To help replace the void of the ensembles in live worship, virtual choir and orchestra pieces were featured in the online services, using both past group recording and current recordings of musicians presenting their parts at home that were mixed and mastered by the director.



Concert Series

Our concert series also adapted and reached out through music. Our organist hosted weekly online hymn sings and music meditation broadcast on Facebook. Most notably, we presented a 90 minute virtual Christmas concert, “Christmas Mixtape,” which is the most viewed video on our church’s YouTube channel. This recorded concert format proved to be a successful model we can carry forward in coming years.



Excitedly, a full in-person concert series is planned for 2021/2022.

Youth Music and Theater

Youth theater students participated in the online Christmas and Easter services, including recording the audio for skits and performing them while masked on the courtyard. The youth choir met a few times in May/June and plans to resume at the beginning of the 2021 school year. The ministry looks forward to presenting a musical in March 2022.

Arts Forum and Flower Guild

The arts forum maintained one gallery show throughout lockdown. There are plans for a full new season of artwork beginning July 2021. Our flower guild presented special arrangements for liturgical celebrations, such as lilies and palm branches during Holy Week. Many

congregation members look forward to the time we can display weekly floral arrangements in the gallery and narthex.

Arabic Speaking Ministry

Iman Karras, Ministry Assistant

Last year was a global challenge!

The Coronavirus pandemic (COVID-19) has posed significant challenges for the people all over the world, especially the Churches and Pastors. Churches have always been a lifeline for people during difficult times. The COVID-19 pandemic has proved one of those times, and the church has been forced to adapt in many ways in order to continue its ministry.

During those difficult times, we had the trust in our Almighty God that He is in Control and He is present in the middle of the storm.

“Your arm is endowed with power; your hand is strong, your right hand exalted.” Psalms 89:13 NIV -

During the coronavirus outbreak, everything was locked down and unfortunately we couldn't worship on campus. We actually started thinking of a different way to do it. We started worshiping through YouTube every Sunday. The whole church was participating in this! On Easter, we did a full program of celebration, all the ministries were involved in that celebration!

Also during that time, we had an online Bible lessons program for our Sunday school kids.

In the beginning of June, 2020 we started returning back to the church and worship every Sunday on-site in the Courtyard. We were wearing the masks and keeping the social distances.





First communion during COVID In the upper parking lot. Our Communion - we were having the Sunday school meetings running in the Lower parking lot every Sunday during our Sunday worship time. The kids were wearing their masks and keeping the social distances. - Now we're happy to announce that we're having our Sunday school back on campus every Sunday at 11:30am.

Since we

couldn't continue our Women's meeting on campus because of this pandemic, we initiated a Conference call for the meeting every Tuesday at 11:30am and we're still having it until current. It's a very successful meeting! -

For the Youth ministry, the leaders were trying to do some activities with them during pandemic. Like

Soccer! Playing Soccer! -Since we're back indoor now, we're so excited and we praise our Amazing Lord! -almost a month

ago, we celebrated our kids graduation for two years! Because of the pandemic, we couldn't do anything for them last year. -

We're now planning to build back up on our mission to Egypt (Agabus/PK/Matt 25:40). Also we really miss our Arabian Night Event.

* Hopefully we can have it as early as we can accordingly. *We're about to start having back the Youth ministry on campus.

We ask our Gracious and Holy Father to give us wisdom to perceive Him and diligence to seek Him. To give us eyes to behold Him and a life to proclaim Him through the power of the spirit of Jesus Christ our Lord



Hospitality

Joyce Schroeder, Volunteer Hospitality/Event Coordinator



With COVID shutting many things down this past year, we were limited in the number of events and gatherings we could provide. However, we will continue to focus on our Mission to make all members and visitors feel welcome as they enter the grounds and walk from our parking lot to the sanctuary. They are personally greeted by a Team member, and again as they enter the sanctuary.

Over the past year, our Team has provided support to services on the patio as well as the parking lot, decorations for the Holidays both inside the sanctuary and outside, gift bags to visitors, calls and emails to those who are first time visitors and also to those who have returned and completed a connection card indicating their needs for membership information, prayers, or just general information. We follow up with that the first day or two following a service.

Hospitality also oversees arranging for ushers for all services including special services and assists when needed for memorials. We serve where needed and where we feel called by God to assist, whether within our scope of onsite volunteering or outside...we feel called to serve. We worked closely with worship making both courtyard and parking lot into a worship service area, with seasonal décor, ushers, traffic control etc. and also with facilities for set up/tear down as needed.

We will strive to provide varied activities to reach out to not only our senior members but those of all ages as we approach a new year.



Media Department

Luke Graham, Director of Communications and
Technical Services

TEAM MEMBERS

Luke Graham, Director

Nyx Jesmani, Audio Engineer

Allen Kuljurgis, Videographer

MISSION, GOALS & OBJECTIVES

TECH SERVICES

We facilitate world-class audio-visual presentations.

COMMUNICATION SERVICES

We strengthen RB Community's reputation within the church and our community through digital and print media.

ACCOMPLISHMENTS

- We hired a videographer to help produce online worship in-house
- We successfully produced a series of drive-in worship services
- We launched a second weekly online worship format: Contemporary Worship
- We began live-streaming our sanctuary worship service
- We adapted then created our own online RSVP system for in-person services
- We increased our YouTube subscriptions by 118
- We began taking responsibility for campus IT

ON-GOING PROJECTS

- Facilitate audio and visual systems for two sanctuary worship services
- Manage live-stream of 9:30am worship service



- Capture, edit, mix and release last Sunday's service at higher quality
- Maintain and update RB Community's website
- Email our eNews to approximately 2000 addresses twice a week
- Support the IT needs of the organization
- Manage street banner rotation and design
- Manage our social media presence
- Maintain the audio/projection/lighting systems
- Graphic design for events and promotions

Preschool

Kim Vandergrift, Preschool Director

RBCPC Preschool is committed to showing God's love in everything we do, specifically by celebrating the uniqueness of each individual child and actively engaging in our community. After closing our doors for on campus classes in March 2020, we were excited to be back on campus starting in August of 2020. We adapted to the many changes and new regulations that came from our licensing agency and the

church,

and we implemented new COVID policies with our families.

Our enrollment was about half of our regular enrollment

and our staff was cut considerably as well. We moved from three people in the preschool office to two people. We hired our own custodial staff person. With many changes to our classrooms, cleaning, class sizes, outdoor area, our staff



was dedicated to the well-being of the children and families.

We served about 120 families during the preschool year.

Believing God to bring good from difficulties, we trusted Him and the teachers said it was one of their best years. We

look forward to meeting and working with the Interim Pastor, continuing to build relationships between the preschool and the church. We are looking forward to increased enrollment, hiring new teachers and a custodian, as well as a fresh welcome to the new school year with less COVID stresses. With the removal of a few trees, we plan to create more shade in the back of the preschool playground. Mostly, we hope to share God's love with the children and their families.



COMMITTEES

Missions

Elder Craig Riddle, Chair

Committee members:

Pam King, Sharon Maruo, Frank Westley, Chuck Deckert, Karissa McKenna

Also attending: Elaine Johnson, Congregational Outreach Missions Ministries

Coordinator, Frances, Lin, Executive Director

MISSION COMMITTEE OBJECTIVES

1. Coordinate and align all church missions and ministries;
2. Raise communications regarding mission efforts;
3. Create and expand congregational involvement;
4. Allocate church mission resources in alignment with Church Values;
5. Focus funding on a smaller portfolio of missions/ missionaries to create a greater and more meaningful impact

ACCOMPLISHMENTS AND CURRENT ACTIVITIES

- Updated the RB Community Missions Website
- Formalized all Missions/Missionary correspondence through email at missionscommittee@rbcpc.org
- Reviewed and updated the 12-month Committee operations guidebook
- Refined application process for missions and missionaries seeking funding/support
- Refined evaluation tool used to assess each application received
- Received and distributed Estate Funds gift in equitable portions (\$5K each) to all RB Community Missions and Missionaries
- Invited the Holy Spirit and after much discernment and discussion, Mission Committee arrived at a consensus and agreed to provide FY22 financial support to NINE (9) missions and THREE (3) missionaries, and determined amount awarded to each; optimizing RB Community's Missions Portfolio for greater impact
- Improved involvement in Congregational Engagement (Monthly Ministries Events).

- In coordination with Deacons and Ministries leadership, aligned all local Missions to Congregational Engagement Opportunities.
- Enabled Deacons to use supplemental funds to support ministries coordinated by RB Community Congregational Missions Outreach Coordinator, Elaine Johnson.
- Reduce Budget reliance on RB Community Ministry Budget funds and held a second, successful independent fund-raising Campaign.

Officer Nominating Committee

Elder Richard Fowler, Chair

July 1 of 2020 found the ONC in a holding pattern due to COVID. We had gathered earlier that spring via Zoom to review the general approach to the process but decided to wait on the progress of the pandemic and direction from Session before proceeding further. Traditionally the congregational meeting to vote on the ONC's recommendations for elders, deacons and at-large members of the ONC for the following calendar year was held at the end of October. It was determined that we would hope to conduct that meeting by January (2021) via Zoom.

Nominations for elders and deacons were opened in August with a deadline of October 22. Interviews were conducted on a rolling basis via Zoom. The ONC's recommendation for deacon and elder classes of 2023 (serving 2021 - 2023) were as follows.

Deacons: Marianne Bohley, Irene Dunny, Joyce Floyd, Mary Gobeli, Diana Hall, Warren Johnson, Paul Marx, MaryEllen Robinson, Jason Williams and Deb Sather (a single fourth year)

Elders: Le Kubow, Allana Meyer, Bev Ornelas, Frank Roberts and Linda Souerbry

The congregation voted to approve these recommendations on December 20, 2020. Also voted and approved at that time were Amy Wazny and Kathy Wesley as the at-large members of ONC for 2021 (single year term with option to renew annually up to a total of three years).

The Charter of the ONC was revised to include the process used to identify and evaluate candidates, including suggested time frames for each step. In addition it is recommended that there should be some carryover of ONC members year-to-year for consistency.

Membership of Session committees (A&F, HR, Missions, Stewardship and ONC) was reviewed in January to assess diversity of tenure (for continuity) and compliance with term limits per our by-laws.

The ONC then turned to the business of creating a Mission Study Team (MST), an essential first step toward calling a new senior pastor. The ONC's recommendation was accepted at a congregational meeting on May 2, 2021. Members of the MST are: Brian Albright, Mike Hughes, Deborah Kelly, Takuma Maruo, Frank Roberts, Andy Watt and Kathy Wesley.

Respectfully submitted,

2021 Officer Nominating Committee:

Richard Fowler (Member of Session and ONC Chair)

Frank Roberts (Member of Session)

Terry Elrod (Board of Deacons)

C.B. Norris (Board of Deacons)

Amy Wazny (Congregational Member-at-Large)

Kathy Wesley (Congregational Member-at-Large)

Human Resources

Elder Vickie Bakki, Chair

Human Resources is an area that is often behind the scenes, handling everything from hiring and firing to benefits to internal policies and procedures that help us comply with both legal and humanitarian issues. As such, HR has been an integral group during the pandemic in dealing with staffing needs including everything from administration, facilities, congregational care and our preschool.

As the church shut down, our staffing needs decreased. While we maintained a full staff for the first few months, budgets tightened and there were cutbacks during 2020-2021. As we return to church as we know it, some staff members have been rehired, and some positions are still open to be filled. HR works closely with our Administration & Finance committee to be mindful of providing the staffing we need at reasonable income levels within a budget the church can support.

The current HR team consists of Chair Vickie Bakki, Matt Brooks, Mel Neville, and Bev Ornelas. This group meets regularly with Pastor Geoff to ensure a cohesive HR process.

Stewardship

Elder Barbara Warden, Chair

Members: Barbara Warden, Chair, Tom Insley, Kurt Tritchler and Chuck Shroeder.

Plans for a Spring 2020 targeted campaign came to an abrupt halt with the start of the pandemic. Throughout the summer, the committee met via email and Zoom to determine some way to get pledges for the following year. The Annual Pledge Campaign in October 2020 was strictly no/low contact. Members and regular attendees were mailed Pledge cards with letters from Pastor and Stewardship committee and pledging was encouraged from the online “pulpit”. We included the innovation of pledging online. Understandably, the number of pledges dropped significantly 152, compared to 246 the previous year. The amount per pledge stayed about the same at \$5400/pledge for a total pledged of \$816,000.

This year the committee is coming back strong with plans to include financial data with the request for pledges. This information has not been shared with the congregation in years. Once again, the campaign will be held in October.

Admin and Finance

Elder Don Smith, Chair

The Administration and Finance (A&F) Committee is tasked by Session to provide oversight of our congregation’s finances, administrative systems, equipment and facilities in support of all the other ministries of the church. For the 2021 church year, below is a summary of the Committee’s principal projects and activities:

Capital projects:

Three major projects were approved and initiated by the Committee in fiscal 2021. **Security system** - Largely completed in this year, the project included installation of camera surveillance equipment, upgraded locks and keys, anti-shatter window film and a concrete bollard/planter to protect the courtyard from vehicle intrusion.

. **Replacement Chiller-** An upgraded replacement chiller and controls system project was approved; vendors were selected in fiscal 2021. Completion is expected in the fall of 2021.

This is one of the larger value capital projects RB Community has undertaken. Favorable payback is expected with high efficiency equipment installed and lower maintenance costs.

Repair termite and dry rot damage - Certain structural elements in the Education wing of the campus were inspected and had to be replaced. This included termite treatment of affected areas, replacement of compromised wooden elements, then replastering and painting of the affected areas. This work was completed in August 2021.

Budgeting and Financial Reporting:

The Committee reviewed and approved Staff's 2022 fiscal year budget. Financial results were reviewed for the twelve months of the year. Findings and recommended approvals were reported to Session.

Other Actions:

The Committee studied pledged and other income trends over the recent past. With recent declines in RB Community membership, the Committee discussed various corrective actions. The Committee has committed to support the Stewardship Committee in its planning for a pledge campaign to be conducted in the fall.

Members of A&F: Kevin Sullivan, Larry Jones, Bob Seawright and Don Smith, Chair.

Ex officio members: Pastor Geoff Kohler, Executive Director Frances Lin, Treasurer Tony Cook

FINANCIAL REPORTS

Executive Financial Overview

The ministries of RB Community Presbyterian Church are solely supported by the faithful giving of friends and members. The budgeted income for Ministry Year 2020-21 (July 1, 2020-June 30, 2021) totals \$2.07million for transformational ministries within our church family, in the community and in communities around the word.

This fiscal year was a challenging year for many of our friends and church families due to Covid. Our staff remained faithful and worked beyond their scope of responsibilities to be creative in keeping our church families and our community connected.

Despite of the challenges. God blessed us beyond our imaginations. We received a \$465,000 grant from the Payroll Protection Loan (now taken into operating income). We also received the most significant donation in our church history from the O'Brien family totaling \$2.4 million. The blessings and good stewardship of our staff helped us finish the year strong.

Balance Sheet July 2020 – June 2021

	<u>As of June 30,</u> <u>2021</u>	<u>As of June 30,</u> <u>2020</u>
ASSETS		
Cash & Cash Equivalents	\$2,306,056	\$1,343,051
Investments	\$5,014,643	\$2,793,543
Other Current Assets	\$1,307,774	\$1,331,914
Fixed Assets	\$5,717,334	\$5,717,334
TOTAL ASSETS	\$14,345,807	\$11,185,841
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities	\$137,774	\$133,644
Long Term Liabilities	\$747,921	\$1,020,049
Total Liabilities	\$885,695	\$1,153,694
Equity		
Designated Fund Equity	\$2,311,126	\$1,558,709
Ministry Budget Equity	\$1,163,752	\$592,857
Plant Fund Equity	\$5,283,058	\$5,283,058
Endowment Funds	\$4,702,175	\$2,597,524
Total Equity	\$13,460,112	\$10,032,148
TOTAL LIABILITIES & EQUITY	\$14,345,807	\$11,185,841

Operational Funds

This report includes the budget and actual amounts for FY21 (July 2020 - June 2021). The budget did not account for operating in a pandemic which is reflected in the actual totals. The large end of year excess can be attributed to reduced programs and staff, and the unexpected endowment received.

Ministry Budget July 2020 - June 2021		
Operating Funds		
	<u>Budget 20-21</u>	<u>Actual 20-21</u>
INCOME		
Offerings and other Contributions	\$1,933,395	\$1,776,211
Dividend, Interest	\$2,000	\$871
Fees, sales, program events	\$127,596	\$91,179
From Deacons Fund	\$28,200	\$26,995
From Endowments	\$0	\$172,881
TOTAL INCOME	\$2,091,191	\$2,068,137
DEPARTMENT EXPENSES		
Administration	\$257,357	\$251,248
Pastors Salaries/Staff Benefits	\$670,825	\$488,291
Pastoral Care	\$26,883	\$25,369
Congregational Life	\$41,450	\$9,539
Adult Discipleship	\$10,913	\$5,849
Children	\$59,638	\$20,570
Youth	\$80,018	\$56,397
Worship	\$182,587	\$131,743
Media	\$139,614	\$133,650
Arabic Ministries	\$10,000	\$17,180
Facilities	\$523,879	\$387,730
Office Operations	\$64,350	\$46,230
TOTAL DEPT EXPENSES	\$2,067,514	\$1,573,796
TOTAL NET Income/Expense	\$23,677	\$494,341

Preschool		
Total Income	\$798,010	\$488,174
Total Expenses	\$799,210	\$488,083
Total Preschool Net Income/Expense	-\$1,200	\$91
Missions (undesignated gifts only)		
Contributions	\$80,000	\$164,081
Expenditures	\$105,000	\$164,081
Total Missions Net Income/Expense	-\$25,000	\$0

Designated Funds

This report includes moneys given for specific use. These funds roll over to the following year. The report covers FY 21, for each account, beginning balance and ending balance as of June 30, 2021. We were blessed this year with a gift from the O'Brien estate. A portion went to Missions, another for critical maintenance (see "contingency fund" below) and the remainder to the unrestricted endowment funds for future use.

Designated Fund Summary July 2020 - June 2021

	<u>Beginning Balance</u>	<u>Ending Balance</u>		<u>Beginning Balance</u>	<u>Ending Balance</u>
Administration & Finance			Congregational Care		
Contingency Fund	\$85,264	\$583,937	Cancer Support Group	\$930	\$930
Karen Carey Memorial Fund	\$5,902	\$6,580	Stephen Ministries	\$17,118	\$17,370
Memorial Garden	\$38,674	\$41,419	Healing Ministries	\$1,831	\$1,831
Extended Ministries Fund	\$1,314	\$1,314	Prime Time	\$1,433	\$1,433
Special Purpose/Estate Gifts	\$4,174	\$6,814	Windjammers	\$1,000	\$1,000
Weddings	\$1,800	\$1,800	Congregational Care Reserve	\$100	\$100
Univ. of Colorado Remainder Int. Fund	\$320,838	\$320,838	Deacons Operational Fund	\$63,078	\$75,984
Total Administration & Finance	\$479,965	\$962,702	Marriage Enrichment Ministries	\$2,401	\$2,251
			Total Congregational Care	\$87,890	\$100,899
Worship Music & Arts			Scholarships		
Traditional Music	\$47,272	\$50,792	Lee College Scholarship Fund	\$2,788	\$2,788
Childrens/Youth Music Fund	\$27,426	\$30,776	Presbyterian Scholarship Fund	\$115	\$572
Choir Fellowship	\$509	\$572	Total Scholarships	\$2,903	\$3,360
Concert Series	\$13,581	\$15,471			
Contemporary Worship	\$274	\$274	Connecting/Outreach		
Total Worship Music & Arts	\$89,062	\$97,884	Fireside Fellowship	\$1,009	\$1,009
			Library Fund	\$1,545	\$1,545
Family Ministries			Outreach Ministries	\$103,017	\$103,017
Childrens Ministries Reserve	\$29,259	\$29,452	Total Connecting/Outreach	\$105,571	\$105,571
Mothers of Preschoolers (MOPS)	\$8,817	\$8,136			
Mom's Connect	\$1,946	\$1,946	Mission Committee		
Tied in Prayer	\$483	\$883	All Church Mission Trip	\$43,350	\$54,334
Mens Ministries Reserve	\$820	\$820	Arabic Ministries	\$4,053	\$4,053
Womens Ministries Reserve	\$7,359	\$7,359	Agabus	\$158,866	\$187,161
Total Family Ministries	\$48,683	\$48,596	Arabic Asylum Fund	\$8,558	\$8,558
			Carpenter's Fellowship	\$4,631	\$3,810
Early Childhood Center			Helping Hands	\$13,783	\$13,533
ECC Sharing Lives	\$20,345	\$29,445	Missions-Restricted Donations	\$95,582	\$95,530
ECC Reserve	\$65,810	\$126,530	Mission-Unrestricted Donations	\$240,072	\$356,105
Total Early Childhood Center	\$86,154	\$155,974	Total Mission Committee	\$568,896	\$723,086
Student/Young Adult Ministries			Total Designated Funds	\$1,558,709	\$2,311,126
HS Mission Trips	\$11,257	\$11,257			
Ahrens Camperships	\$3,623	\$4,066			
Cherrstrom Memorial Youth Fund	\$17,670	\$20,976			
Thomas Hunt Memorial Fund	\$489	\$544			
Middle School Ministries Reserve	\$31,937	\$49,937			
High School Ministries Reserve	\$24,403	\$26,068			
Young Adult Ministries Reserve	\$208	\$208			
Total Student/Young Adult Ministries	\$89,585	\$113,055			