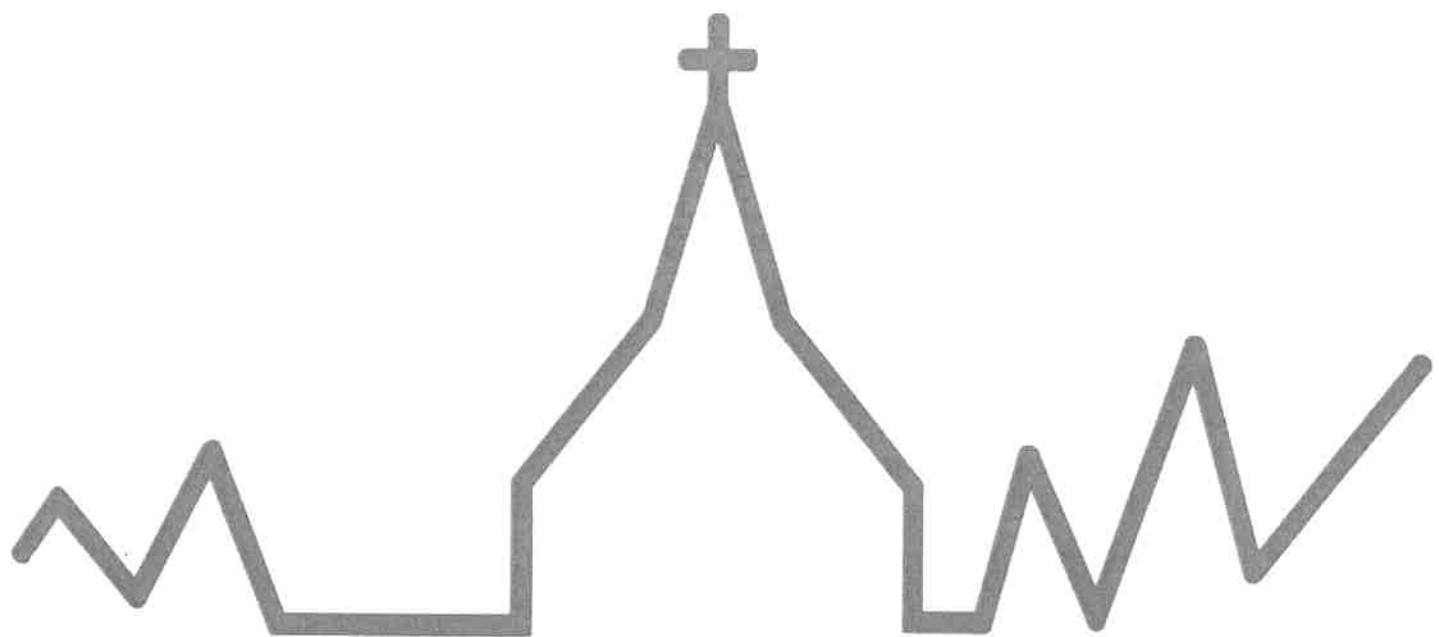


**FIRST
PRESBYTERIAN
CHURCH**



Annual Report

2020

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**Agenda for
2020 Annual Meeting
Sunday, February 2021**

1. Opening Prayer
2. Approval of Financial Secretary and Treasury: Linda Cook and Mindy O'Connor
3. Celebration of our life and ministry together – Review of Annual Report
4. Acceptance of Annual Report
5. Closing Prayer

Tom's Annual Report - 2020

Vision: God's dream for the world, nothing less

Mission: Growing disciples of Jesus through knowing God, loving each other, and serving the world

"Truly I tell you, just as you did it to one of the least of these who are members of my family, you did it to me." – Matthew 25:40

What to say about 2020? Well, "COVID -19"!!!

In some ways it seems I don't need to say much else. "COVID – 19" has been the defining factor of our lives and in some ways, put our life together in a holding pattern. I would say a holding pattern rather than on-hold because ministry and mission have definitely been happening but it has been difficult to start new ministry endeavors.

For example, when 2020 began we were forming several new ministry teams including: Immigration, Advocacy, and Mission. We did not have enough history with those groups to forge ahead without meeting in person. As 2021 gets started and people receive vaccinations, hopefully soon we will feel comfortable getting together and brainstorming how to move ahead with these new mission focused groups. Through 2020 a number of people have stayed connected and supported the Herrera family, a local family seeking asylum in the United States of America. It has been a gift to journey with the Herrera family.

Of course the well-established mission programs of our congregation did not miss a beat during 2020. As Jesus stressed in the judgment parable of "The Sheep and the Goats", we continued to care for the "least of these" in our midst. Stone Soup, the Food Pantry, SOS, Energy Outreach Colorado, the Firewood Ministry, Laundry Love, and the Shower Ministry all continued to serve our County in powerful ways through the year. Each ministry had to make some adjustments, but for the most part those critical service ministries kept caring for people beautifully.

We were all introduced to Zoom. Most of our meetings, session meetings, staff meetings, and the congregational meeting all took place by Zoom. It was a great gift to have this technological avenue to gather together, but I imagine most of us are ready for a bit less Zoom in our lives.

With the start of COVID – 19, I began two weekly Zoom Bible studies, one at night and one during the day. The prayer group also began meeting by Zoom.

The staff was able to have a day-long retreat in September. We met outside on a beautiful day, in a great setting. The retreat provided a wonderful opportunity for the five of us to get better acquainted. That was particularly important with Lexee joining the staff, and me still being fairly new. We also spent a good portion of the day visioning and dreaming about our work together.

Of course throughout the year, a primary focus for me was the planning, organization and implementation of worship, including sermon preparation. I never dreamed of becoming a TV evangelist, another surprise of COVID – 19. I want to express my deep gratitude to Hilary, Lexee, Barry Snyder, Danny Shuford, Gaylene Stevens, Pam and Tom Groebner, and Mike Williams for all the time and energy to help out with technology through this year. I also want to thank you for your grace through all our ups and downs broadcasting on Sunday morning. Also a big thank you to those of you who made special financial contributions that allowed us to make some technology upgrades.

Another big focus for me was providing leadership for the newly formed 501(c)(3) – Chaffee County Hospitality Inc. We continue to plug away at creating a sustainable structure to provide emergency shelter for those in our community experiencing homelessness. Through the summer months we housed people in motels during emergency situations, and handed out a whole bunch of tents. Starting in November our community has provided a nightly shelter for both men and women and provided motels for families. I have been overwhelmed by the outpouring of community support to provide shelter for people throughout the County. I also have continued to serve on the Habitat for Humanity Board.

One of the particularly strange aspects to 2020 was how difficult it was to take a break. Usually, I would take some time for continuing education and vacation over a year, but very little of that happened in 2020. I am hoping that can change for 2021. No doubt we are all hoping for some changes in 2021. I am particularly looking forward to more opportunities to sit down and be with you, hear of your lives, and grow our relationships. I feel, in many ways, that I will need to start over again in getting to know you, and you me. I look forward to that gift.

In closing I just want to say thank you to the session, to Hilary, to Lexee, to Danny, to Liz and to Bob. It truly has been a gift to work alongside you through this crazy year. I also want to say thank you to everyone in the congregation for your grace, your support, for joining in worship on-line, for praying, and for your financial contributions. We are all celebrating the great accomplishment of paying off the mortgage on the new building. While we are all glad to put 2020 to rest, together we continued to provide a powerful light for Christ to the world around us. Thank you for your faithfulness to God's Kingdom.

Christ's Peace Be With You
Pastor Tom

Membership Statistics for 2020

Active Membership, December 31, 2019	174
Members deaths	- 2
Other losses	- 8
New members	<u>+ 0</u>
Active Membership, December 31, 2020	164

Friends of the Church (*Those who are not official members but are active in worship, volunteering, or are connected to the church in other ways.*)

December 31, 2019	173
December 31, 2020	209

Active Children and Teens (members and non-members)

December 31, 2019	138
December 31, 2020	142

Total Affiliation (Members, Friends, Children & Teens)

December 31, 2019	485
December 31, 2020	515

Average Worship Attendance

2019 – 9:00 a.m.	93
2019 – 11:00 a.m.	<u>66</u>
Total worship average for 2019	159

PRE - COVID-19 SHUTDOWN (Jan. 5th – March 15th)

2018 – 9:00 a.m.	95
2018 – 11:00 a.m.	<u>60</u>
Total worship average for 2020	155

POST - COVID-19 SHUTDOWN (July 26th – Nov. 15th)

Services were streamed online as well (numbers unknown)

2018 – 9:00 a.m.	38
2018 – 11:00 a.m.	<u>28</u>
Total worship average for 2020	66

In Memoriam

"I am the resurrection and the life." John 11:25

Linda Fritz	March 6, 2020
Warren Miller	March 25, 2020
Sheri Cannon	March 3, 2020
Bruce Hutchinson	April 21, 2020
Bruce Pepper	August 17, 2020

These names represent members of our congregation and church family who died in 2020. We offer condolences and pray God's continuing comfort for all families who experienced death in the last year.

No New Members, Baptisms, or Marriages this year

"So let us not grow weary in doing what is right, for we will reap at harvest time, if we do not give up." Galatians 6:9

Children's Ministry Annual Report 2020

Nursery:

Our nursery, open to children infants-age 5, seeks to be a warm, welcoming and safe place for children during the worship service. We are grateful to our staff of young people who reliably provide such an environment for our kids. Pre-COVID we would typically have about 4 kids on Sunday mornings in the nursery. For a time, even with in-person worship we suspended nursery care, but have resumed having that opportunity available when our worship is able to be in-person. Our wonderful nursery staff this year has been: Kaylee, Madelyn, and Kyndra Johnson; Makayla Isaacson; Ellie King; and Betheny and Parker Quintana.

Sunday School

For January and February, during the 9:00 a.m. service children gathered after the Children's message for a time that's just for them in a "one room" model for Sunday school, with all ages together. Our volunteer teachers always do a great job of creating interesting and fun lessons for our kids and we are grateful for all they do. We have between eight and sixteen kids attend Sunday school each week. Many thanks to volunteer teachers: Emily Anderson, Justin Anderson, Lesly Ely, Trish King, and Sheri Talbot. During the time of COVID-19, we have not been able to offer Sunday school in an effort to minimize possible spread of the virus so children have been in worship with their parents. We hope to resume Sunday School in the fall of 2021.

Kids' Klub

For January and February, Kindergarten-4th graders gathered after school for play time, snack time, and Bible story time together, providing a safe space for kids to have fun, learn about God, and discover that church is a wonderful place to be. About 25 kids were involved in our Kids Klub program. Thanks to our volunteers: Tom Abbott, Deb Abbott, Katy Grether, Kathy Moore, Quinn Myers, Betheny Quintana, Kat Shuford, and Dellann Strom. We had hoped to re-start Kids' Klub in November, but were unable to as Public Health requested that all non-school related activities for children pause for meeting for the time being. We look forward to possible summer gatherings and a re-start in the fall of 2021.

Respectfully submitted,
Hilary Downs
Associate Pastor

Youth Ministry for 2020
(5th-12th grade)

2020 was a weird year in youth mission and ministry, but our mission continues to be for young people to be introduced to a transforming relationship with Christ, experience the joy of participation in the body of believers, and be encouraged as disciples and participants in God's work in this world. Here are some highlights:

Summer Mission: In 2020 both our summer mission trips—the high school trip to Guatemala and the middle school trip to the Navajo Nation in Arizona had to be cancelled due to COVID-19. Both of those communities have been very hard hit by the virus and we pray for the health and safety of our friends in those places.

Summer Camp: This year, in spite of a pandemic, Pueblo Presbytery summer camp still took place, this time in July at Ponderosa Camp in Larkspur. We had about 5 kids attend, and though the group was very small this year and their experience very different with COVID-19 precautions in place, those who went still had a wonderful time.

Youth Groups:

Our youth groups for both middle and high school in a typical year meet weekly for a time of play, checking in with one another and with adult leaders on what's going on in life, some bible study and prayer time. In 2020 groups met for the months of January and February then had to shut down starting in March. We had some outdoor kickball nights during the summer and our high school youth group was able to do a four-day backpacking trip in the summer, as well. We were able to start up youth group in the fall after school started from September until mid-November. In the fall groups met outside, even as it got dark and chilly, and made the most of a strange and new situation. In mid-November CPH asked that all non-school-related activities for kids pause from meeting in an effort to reduce kids' exposure and to keep them in-person at school as much as possible. So we paused and keep in touch via texts, emails, and the occasional note via snail mail.

Many thanks to all sponsors and parents who shared the love of Christ while helping these programs. In particular, special thanks to: Nate Calderone (HS youth group); Mark Ely (HS youth group); Brian King (7th & 8th youth group); Bob Miller (5th & 6th group); Valerie Sites (5th & 6th group); Margaret Wilson (5th & 6th group). Your willingness to engage and build relationships with our students is essential and has life-long impact for them.

Respectfully submitted,
Hilary Downs
Associate Pastor

2020 Praise Band Director Annual Report

This has been an interesting year for us in the Praise Band. Going from full on services back in January, February and part of March; to no service then to online only; then to partial; then back to online only; and here we are almost a year later and right back to partial. It has left me with a bit of apprehension in planning as we proceed into the New Year.

In general I feel things went ok yet we are still working on getting a more balanced sound for the online services. This will be an ongoing journey as we learn more about the technology end of this endeavor. To really get a professional sound for this we need someone who is willing to be on the soundboard full time. This isn't something you can really train a lay person for as it involves an ear for music balance and a technological thinking mind. With the uncertainty of services in general, this has been a challenging position to fill.

We also lost a couple of pretty key players this last year which had presented a bit of a challenge musically. I feel we have done well in adapting to these changes by altering playing styles and using some backing tracks which were purchased when I first took on this position. I continue to purchase more tracks with my own money in order to build this library up.

When looking at this New Year's goals, I hope to be able to increase my team with more quality players that are fun to make music with. I also wish to include more diversified music doing more acoustic based styles.

In Christ's Love

Danny Shuford

Choir Director and Pianist Report

And then Covid came.... We were going strong and then Covid came and we didn't even make it to Easter. Last year, 2020, was a strange and trying year. Our choir had to disband two weeks before Easter and we have not been able to meet since. Danny and I tried to continue with some kind of music program, playing every other Sunday, sometimes collaborating, sometimes both of us playing our own service, but this has been an exercise in perseverance. There have been a few guest musicians to add some interest to the service. Thank you to Brock Oyler, Linda Taylor, Brenda Covert and Susan Greiner for sharing your gifts with us. I am so grateful to all of you who have supported the church and the music program with your gifts, your presence, and your kind words and encouragement.

I miss choir. I feel that musicians possibly experience separation to an even greater degree than most as we depend so heavily on community within our music groups. Performing arts cannot be done in isolation and I deeply feel the loss of collaborating with my fellow musicians. In the meantime, I do my best to bring beauty and joy to you through the piano and await the time when the choir can safely reconvene and we can once again come together to make a joyous noise unto the Lord.

Liz Riley

Choir Director/Pianist

ADMINISTRATIVE ASSISTANT REPORT FOR 2020

Well, I'm sure it's needless to say... but what a crazy year 2020 has been for all of us! If you would have asked me a year ago if I expected to be living in Colorful Colorado working for a Church with a warm and welcoming parish of people, I most definitely would have said, "Not at all." Isn't life such a blessing though? Amid the fear and tragedy that currently plagues our world, God guided me to a charming little town tucked safely away in the Rockies and provided a family, a home, and love in so many more ways than I can count.

Though I have not yet had the privilege of meeting and getting to know the entire parish due to social distancing requirements, those who I have had the blessing to chat with have been so kind and welcoming. They also continue to tell me of how lively and active the church used to be before COVID-19. Seeing that I moved to Salida last March right at the beginning of the shutdown, I can only take your word for it. With that said, this church even working with the minimum bare bones, it is easy to see how vibrant, colorful, and passionate the parish is about all of their ministries, and how much of a staple all the programs are for this town. I hope you have a sense of pride in the community you all have worked hard to build; I definitely feel honored to be a part of it.

Part of the reason I was chosen for this position was with the intention of helping to smooth the transition to a new technology system for worship on Sundays. We purchased a lot of new hardware, as well as invested in a few new software programs to create presentations more easily and to obtain the capability to broadcast our worship services over the internet. Though, I'm sure you all know that we ran into a few snags here and there, (and continue to do so) but we've also been able to reach out and include members of the congregation during an acute time of isolation. This journey has not been without struggle or frustration, but overall has been a huge blessing.

Thank you to the brave few who have volunteered to learn the new tech system and run the programs on Sunday mornings: Mike Williams, Gaylene Stevens, Tom and Pam Groebner, David Wood, and Liz Riley.

Also, Burma DeFarges continues to come every Thursday into the office to take care of our lovely Church plants, and to maintain some essential administrative work. Be sure to give Cindy Dykins a big thank you as she has worked as our volunteer coordinator for this past year patiently maneuvering through the COVID-19 restrictions while continuing to prompt us all to find new ways to continue to engage with our community.

Like I said before, 2020 was a wild ride, but what is life if not that? Thank you again for opening your community to me!

Best Regards,

Lexee Barrera

Session Update 2020

Typically the session would kick off the New Year with a retreat, and we would share with you here the results of our time together. But for 2021 we have postponed our yearly retreat until summer, hoping we can meet in person in a safe manner. The work the session accomplished at its retreat in January 2020 continues to direct the session's focus and mission.

As a congregation we want to thank Debbie Quintana and Phil Maes for their years of service on the session. Debbie and Phil both worked tirelessly through the time of transition and during the beginning of Pastor Tom's start among us. Debbie and Phil both provided wonderful leadership and shared their faith with the congregation in beautiful ways. Thanks again to Debbie and Phil.

As 2021 begins the congregation elected Phyllis Waye, Kari Brantley and Mark Ely to serve on session. They will serve initially through 2023 with the possibility of choosing to serve three more years after that. We welcome Phyllis, Kari and Mark into these roles of leadership and look forward to how they share their gifts with us.

As you know we are in the process of expanding the session from six members to nine members. For 2020 we had seven session members and for 2021 we will have eight. Phyllis (2023), Kari (2023) and Mark (2023) join Linda Colling (Class of 2021), Bob Grether (2021), Cecil Rhodes (2022), Barb Snyder (2022), and Brian King (2022). We are grateful for this gifted group of leaders serving on our behalf.

Continue reading to see our congregational DNA. All of us are encouraged to read through our DNA regularly, so that our vision, mission, values and hopes stay within our scope of awareness. The session looks forward to seeing where God leads us in 2021, as we work together as a congregation in using our gifts and passions to serve God's Kingdom.

Our “DNA”
First Presbyterian Church of Salida, Colorado

OUR VISION, MISSION, VALUES AND HOPES = OUR DNA

Vision: God’s dream for the world, nothing less

Mission: Growing disciples of Jesus through knowing God, loving each other, and serving the world

Values: Relying upon the Holy Spirit, we seek to fulfill this vision and mission by becoming a community that is...

- **Christ-centered:** where Jesus is central to our lives, and our fervent prayer and active resolve is to know him deeply, love him passionately and follow him faithfully in daily, lifelong discipleship
- **Grace-full:** where every person feels abundantly welcome and is treated with the dignity of one who is created in the image of God
- **Missional:** intentionally inviting and equipping all who are willing into the love and service of Christ
- **Caring:** where people value each other and find true friendship and mutual support
- **Learning:** respectfully pursuing the wide range of knowledge that will promote God’s highest good for each individual and for our world
- **Serving:** addressing the real issues of real people in the real world
- **Worshipping:** gathering together regularly in reverence and gratitude to the God in whom we live and move and have our being
- **Praying:** understanding faith thrives only when it speaks and listens to God
- **Humble:** confessing our own brokenness and need for God
- **Joyful:** celebrating and delighting in one another in a variety of activities

- **Intergenerational:** where children, youth and adults find opportunities to interact and build meaningful relationships
- **Stewards:** recognizing and faithfully using the abundant gifts that God has entrusted to us
- **Ecumenical:** seeking to strengthen the unity, not uniformity, of the Body of Christ

WHO WE HOPE TO BE

First Presbyterian Church is a congregation of about 350 people. Our demographics are primarily retired members with a small representation of families with children. We are informal, active, community-minded, generous and theologically gracious. Three “H’s” (Hospitality, Hear and Hope) may best describe the kind of congregation we hope to be.

Hospitality—As Jesus taught and demonstrated, God loves and welcomes all people. We desire to practice that same hospitality by being a congregation of radical inclusiveness. Every person, regardless of circumstance or condition is abundantly welcome and treated with the dignity of one who is created in the image of God.

Heart—God says through one of the prophets, *“I love you with an everlasting love.”* This covenant is the heart of biblical faith, and it was revealed most decisively in the life, death and resurrection of Jesus. In response, our passion is to *“love God with all our hearts, soul, strength and mind and love our neighbors as ourselves.”*

Hope—God is a God of possibilities. Therefore, we have the audacious faith that with God’s help we can actually make a difference in our world. Our prayer is that we will be the hands and feet and voice of Jesus in a world in need of hope.

OUR EVOLVING STRUCTURE & STAFFING

Session: Class of 2021: Linda Colling & Bob Grether

Class of 2022: Barb Snyder, Cecil Rhodes, & Brian King

Class of 2023: Kari Brantley, Phyllis Waye, & Mark Ely

Clerk: Barb Snyder

Committees:

1. Nominating: Linda Colling (Session Chair Person), David Wood, Debbie Quintanna
2. Personnel: Kari Brantley & Linda Colling (Session Chair People)
3. Budget and Finance: Phyllis Waye (Session Chair Person), Gaylene Stevens, Linda Cook, Mindy O'Connor
4. Properties: Bob Grether (Session Chair Person), Barry Snyder (Co-chair Outside Property), Mark Ely (Co-chair Outside Property), Gaylene Stevens (Chair of weeding team)

Ministry Teams:

1. Generosity Ministry Team: Brian King (Session Chair Person)?, Bob Miller, Linda Cook, Ralph Kewish, Cathy Wood
2. Mission/Outreach Ministry Team: Cecil Rhodes (Session Chair Person), Mark Ely (Session Chair Person), Bob Grether, Tim Fairman
3. Worship Ministry Team: Tom & Hilary
4. Discipleship Ministry Team: Tom & Hilary, Kari Brantley
5. Fellowship/Community/Congregational Care Ministry Team: Phyllis Waye

Staff:

Pastors:	Tom Abbott, Hilary Downs
Office Administrator:	Lexee Barrera
1st Service Music Director:	Danny Shuford
2nd Service Music Director:	Liz Riley
Financial Secretary:	Linda Cook
Treasurer:	Mindy O'Connor
Custodian:	Bob Campbell

FELLOWSHIP MINISTRIES

As a congregation who believes in hospitality to all, every person, regardless of circumstance or condition, is welcome to participate in our fellowship ministries

THE CAST – The Cast is FPC’s group of “younger-ish” adults who, in normal times, meet once a month for dinner and friendship-building. It is made up of people in their 20s, 30s, and 40s, some of whom are single, some are married, some have kids, and some don’t. It is not a closed group and all are welcome.

The group gathers on the first Thursday of each month, 5:30-7:30 p.m. Usually the host provides the main dish and the rest is potluck. All the grown-ups gather at one home for dinner while the children (one year old-7th grade) gather at the church where they are fed dinner and have play time.

In 2020 we were only able to gather the first two months of the year. We’ve missed being together this year and look forward to gathering again, hopefully in the summer of 2021.

Respectfully submitted,

Hilary Downs

Associate Pastor

SISTERS OF DEBORAH – The Sisters of Deborah is a women’s small group that meets monthly on the third Tuesday at 1:30 pm at various members’ homes. Each month we have a devotion time, social time and Bible study or other study program. Bonny Yeager moved so Pam Groebner is the temporary program director. January and February we had regular meetings. March and April meetings were cancelled due to Covid restrictions. May and November meetings were via Zoom. June, July and September meetings were social only at Thonhoff Park. August meeting was social at Rocky Mountain Mini-Golf. October meeting was at the church fellowship hall. December Christmas Party was via Zoom... wear a festive hat or scarf or share a recipe, story or craft.

We make soup and bread monthly on the fourth Thursday at 9 am in the church kitchen, which is given out at the food pantry. Several members volunteer at Columbine Nursing Home monthly on the 2nd Monday or Tuesday to help with bingo or crafts. These activities were suspended March-December per Covid restrictions. Several members baked bread for the food pantry on Dec. 24th.

Respectfully submitted,

Pam Groebner

SAINTLY SINNERS LADIES LUNCHES - All ladies are invited to our Saintly Sinners Luncheon held the 4th Tuesday of every month. This year, instead of meeting at a restaurant every month, we decided to try something new. In February everyone brought a salad, fingerfood or something sweet to share to my house so we could get together in an informal atmosphere and spend more time chatting with each other. Unfortunately because of Covid-19, we weren't able to get together again until August and September, when we all brought our own sack lunch and ate outside in my yard in a circle, five feet apart from each other. By the October meeting the weather wasn't conducive to being outside, but we are looking forward to starting up again as soon as it is safe to do so, weather permitting! This is a wonderful way to meet new friends and visit with those you already know!

Respectfully submitted,
Cindy Dykins

MONDAY MEN'S BREAKFAST GROUP - The Monday Morning Men's Group is open to all men in the congregation and meets weekly at Patio Pancake at 7:00 AM for breakfast and fellowship. The group has been unable to meet since March because of Covid-19, but are looking forward to starting up again as soon as possible to enjoy a great meal and share spiritual discussion together.

WEDNESDAY MEN'S BREAKFAST GROUP - The group was formed in 1994 by four men of the church for the primary objectives of socializing and starting the day off with a good breakfast. A group of men gather each Wednesday morning at the Patio Pancake Place. The group is open to all men, regardless of any church affiliation or not. Visiting friends, sons, and grandsons frequently attend.

They start gathering around 6:45 a.m. and socialize until their breakfast orders are taken promptly at 7:00. Then one of the members shares a short, three to five minute message of a spiritual nature or something that just makes everyone feel good and creates a laugh or two. On the Wednesday prior to Valentine's Day, the "sweethearts" of the members are invited to join us for breakfast and are presented with a red rose to commemorate continuing love.

Again, due to Covid-19, the group has been unable to meet since March, but as soon as they are able to safely start up again, you are invited to just show up at the Patio and blend in. You will be welcome, regardless if you are an old friend or new.

OUTREACH MINISTRIES

Our prayer is that we will be the hands and feet and voice of Jesus through our outreach ministries to a world in need of hope.

SOS = Saints of Salida = Emergency Assistance -- The SOS team works to assist local citizens facing emergency situations such as rental assistance, gasoline, bus tickets, medications, home and car repairs, propane, phone challenges, clothing needs, etc. As people with needs call into the church office, appointments are made to meet with the SOS volunteers on Thursday afternoons. Thanks to Russ Colling, Barb Manning, Bob Miller, Bonnie Poser, Lois Scace, Lexee Barrera, Hilary Downs, and Tom Abbott for helping cover the bases of the SOS ministry. This has been an interesting year to be meeting with people, having the gift to hear their stories and the challenges faced.

The work of the SOS team is funded from monies donated to the LOVE Fund. A huge thank you to people from the congregation and the local community for all the generous donations made through 2020. During 2020 the LOVE fund received: \$22,316.09 in donations. That is an amazing amount of donations. Thank you again for your generosity. During 2020 the SOS team used \$14,546.16 of LOVE Funds to help families and individuals facing financial challenges. Thanks to your generous support of the LOVE Fund and the work of the SOS volunteers we as a congregation were able to help a significant number of people navigate a few of the financial crises of this year.

ENERGY OUTREACH COLORADO – Energy Outreach Colorado (EOC), based in Denver, is a non-profit organization dedicated to helping eligible Coloradans since 1989. First Presbyterian Church has been involved with EOC since 2000.

This past year, 9/30/19 to 10/1/20, FPC's EOC program awarded grants totaling \$15,848.16 with 53 clients for an average of \$299.02. The EOC guidelines usually allow \$500.00 per fuel, whether it is Electricity and/or Gas but because of the need being so great, they have been allowing \$1000 per fuel which has helped many who have applied.

This past year has been difficult because of COVID-19. We weren't able to help as much as usual because of the quarantine and no contact directive. We are certainly hoping that 2021 will be a better year.

John and Cindy Dykins continue to graciously store wood for our clients in need of firewood. They coordinate deliveries for those in need. This helps spread EOC dollars greatly.

Please pray for those in need! The EOC ministry through the church has been a valuable service for those in need and we are happy to help as much as we can.

Respectfully submitted,
Jeanni Landry
Energy Outreach Coordinator

FIREWOOD TEAM – In 2020 John Dykins, Ned Dixon, Chuck Barton, Jan Waye and Ralph and JoAnn Kewish made nine deliveries of firewood to those in need. In addition, in late summer we took on the mission of helping the Herreras, a local Guatemalan family seeking asylum the U.S. With the additional help of Justin Anderson and his father, Dennis, John Bouldin, Doug Guthals, Anderson and Henry Horne and Clay and Beth Sanders, the team picked up, cut, split and delivered three cords of wood to the Herreras to help them heat their house this winter. All of the family enthusiastically helped unload the wood, with the comment “it’s hard to comprehend a mountain of people who don’t even know us doing this.”

Respectfully submitted,
Cindy Dykins
Firewood Team Coordinator

STONE SOUP CAFÉ – Stone Soup Café is First Presbyterian’s free soup lunch that is open to all in the Salida area. Each Monday a dedicated group of volunteers, led by Honor Scherbarth, set up in the Fellowship Hall. Weekly volunteers are: Paul Gregg, Bob and Cheryl Miller and Carol Moore.

Due to Covid-19, this past year’s soup kitchen set up differed from past years. People were allowed, one at a time, to pick up soup. Instead of the usual crowd of 60-80 people, we were serving approximately 30-35 people.

Regular monthly soup makers this year were: Cathy Wood, Tammie Lang, Sarah Gregg, Susan Bethany, Petra Fairman, Emily Anderson, Paula Givans, Chris French, Gay Hahn and Honor Scherbarth. We also have several “backup” soup makers, who include Bill and Lois Scace, Teresa Korcenski, Margie Sohl, and Margie Brown.

Many thanks to all the businesses who donated to Stone Soup Café: Amicas (butter) and Sweetie’s Sandwich Shop (bread). Each month Walmart donates a \$30 gift card.

Respectfully submitted,
Honor R. Scherbarth

FOOD PANTRY – In 2020 we served 1,162 households, which included 50 children (under 18), 915 adults (18-59) and 197 seniors (over 60). There were 1,242 boxes of pre-packed food given to these families. They also received hamburger donated by a local rancher and meat bought from Care and Share Food Bank. Beginning the first of this year, Care and Share Food Bank is not charging us for most of the items we order. Even the delivery is not charged. In addition, corn, acorn squash, and broccoli was provided by Colorado Farm to Table at no cost. Sisters of Deborah prepared and donated soup. Sisters of Rebecca donated holiday breads.

We spent \$6,906.84 to purchase food and two 5 cubic foot chest freezers. The majority of food was purchased from Care and Share Food Bank and Wal-Mart. We have received a \$50 gift card from Wal-Mart each month since the Covid pandemic. We also receive boxes of bread and pastries from the Grainery twice a month. The Food Pantry has \$35,164.94 to begin 2021.

St. Joseph Catholic Church made weekly food donations. Major food drives this year were held by Su Casa Furniture and Salida Hot Springs Aquatic Center. The church did not hold a 4th of July food drive this year because of Covid 19. We received many individual donations, including \$2,650 from Brady Brothers, \$3,000 from High Country Bank and \$1,020 from a group called Salida Swindlers Golfers. There were many other donations from several people. We thank them also for the support.

We have a great team of volunteers, but have not used them consistently since the Covid pandemic. Our whole team consists of Scott Beresford, John Dykins, Pam Groebner, Suzanne Vieth, Sharon Adcock and Mike Williams. We thank Yvonne and Roger Stromberg, David Grover and Jeannine Chelf for their great help also. They have all provided great assistance to the program and to the people we serve. Since Covid hit we have worked with a smaller team. Sharon Adcock has been assisting Art and me in serving the people at their vehicles. It has been working out quite well. We thank Pastors Tom and Hiliary for their assistance also. A special thanks goes to Scott Beresford, Mike Williams, Bill Scace, John Dykins and John Bouldin, who have helped pick up the food from Care and Share on the first Wednesday of the month.

Respectfully submitted,
Art and Norma Hulen
Food Pantry Coordinators

CONGREGATIONAL CARE – In an effort to look for new ways to reach out to each other during this “new normal” of Covid-19, I was asked if I would like to head up the task of rebuilding the Congregational Care Team. It is hard to be physically out of touch so as a first step in finding new ways to connect, I gathered a team together to make phone calls to our church members. Thank you to all those who spent so much time calling to get the birthdays of those members of the church who wanted to participate in this card ministry. Now that all of the calls have been done, I will coordinate with those who want to be a part of this card ministry. We will begin this ASAP. This is such a great way to reach out to one another during this time of social distancing. As we get this under way, please feel free to contact me if you see other ways to minister to one another.

Blessings,
Sharon K. Adcock

LAUNDRY LOVE - Laundry Love operates on the first and third Thursday of each month from 8:00 a.m. - 9:00 a.m. at the Salida Laundromat. Since COVID began, laundry coins and detergent pods are distributed in baggies from the volunteer's car. Each baggie contains coins and detergent for one small wash load and one dry.

During 2020 approximately 50 different people used this service. Almost \$700 was spent. Funds came from a grant that Pastor Tom obtained and from Mark and Whitney McGovern, owners of the laundromat. The McGoverns plan to continue funding during 2021. Additional monetary gifts would allow folks to wash more loads.

This is an easy and much appreciated ministry.

Respectfully submitted,
Beth Sanders

OTHER MINISTRIES

Many other ministries are involved in the life of the church, including:

- Bereavement Team – provides a meal following a funeral or memorial service
- Building Maintenance Team – provides maintenance and repair for the church building
- Bulletin Folders – folds all bulletins
- Christmas Decorating Team – decorates the church building prior to Advent and takes down the decorations in January
- Communion Crew – sets up and takes down the communion table
- Finance Team – maintains the church finances and helps set the annual budget
- Immigration Advocacy Team – provides assistance to new immigrants, asylum seekers, and refugees and advocates for issues of justice locally, state and nationally
- Landscape Team – maintains the church grounds
- Meal Team – provides meals for the Advent and Lenten lunches and helps with other all-church meals
- Nursery Staff – provides nursery care during worship
- Phone Chain Team – calls non-email members with essential information
- Refreshment Team – provides refreshment after one of the Sunday services
- Sunday School – provides education for pre-school – 5th grade during the 9:00 service
- Welcome Team – greets at one of the services and collects the offering

Though COVID-19 has forced a lot of these ministries to be put on hold, each one is a valuable and essential part to our church family. All members of these teams are greatly appreciated!

Building Fund: Burn the Mortgage Report 2020

A big word of THANKS to all of you who have pledged and donated towards the Burn the Mortgage campaign. We have reached our goal to Burn the Mortgage for our new building addition and paid it off this year in 2020.

12/31/2015 Principal Balance:	\$364,930.56
12/31/2016 Principal Balance:	\$211,726.16
12/31/2017 Principal Balance:	\$151,745.90
12/31/2018 Principal Balance:	\$118,785.38
12/31/2019 Principal Balance:	\$ 91,185.38
12/31/2020 Principal Balance:	\$ 00.00

2019 Monies Collected:

Pledges/Donations	\$ 42,740.00
Albertsons/Safeway Fund	\$ 4,588.49
Dividends/Interest	\$ 570.06
Total	\$ 47,898.55

2019 Loan Payments

Principal	\$ 27,600.00
Interest	\$ 3,717.84
Total	\$ 31,317.84

2020 Monies Collected:

Pledged Funds	\$ 25,760.00
Non-Pledged Funds	\$ 25,750.00
Albertson/Safeway Fund	\$ 3,985.40
Amazon Smile	\$ 1,222.27
Interest	\$ 87.90
Total	\$ 56,805.57

2020 Loan Payments

Principal	\$ 91,325.39
Interest	\$ 1,810.87
Total	\$ 93,136.26

12/31/20 Edward Jones Checking Account Balance	<u>\$ 11,807.73</u>
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First Presbyterian Church
Statement of Assets, Liabilities and Fund Balance
Modified Cash Basis
As of December 31, 2020

Assets

Current Assets

Checking- High Country Bank	\$ 184,238.86
High Country Bank PPP	0.04
Edward Jones	<u>11,807.73</u>

Total Current Assets	<u>196,046.63</u>
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Property and Equipment

Net Property and Equipment

Non Current Assets

Building	517,910.00
Land	452,978.00
Anna Mae Marchi Endowment Fund	<u>92,135.70</u>

Total Non Current Assets	<u>1,063,023.70</u>
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Total Assets	<u><u>\$ 1,259,070.33</u></u>
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First Presbyterian Church
Statement of Assets, Liabilities and Fund Balance
Modified Cash Basis
As of December 31, 2020
Liabilities and Fund Balance

Current Liabilities

Chaffee County Kindness	\$	2,000.00
FICA/FWT Payable		833.18
CO Withholding		<u>378.00</u>

Total Current Liabilities 3,211.18

Long-Term Liabilities

Total Long-Term Liabilities 0.00

Total Liabilities 3,211.18

Fund Balance

Fund Balance	\$	1,000,306.08
Anna Mae Marchi	\$	92,135.70
Other Restricted Net Fund Balance	\$	95,530.93
Net Income(Loss)		<u>67,886.44</u>

Total Fund Balance 1,255,859.15

Total Liabilities & Fund Balance 1,259,070.33

First Presbyterian Church
Statement of Assets, Liabilities and Fund Balance
Modified Cash Basis
As of December 31, 2020

Other Restricted Net Fund Balance

Food Pantry Contributions	\$ 40,865.96
Food Pantry Expense	(5,701.02)
Love Fund Contributions	25,475.04
Love Fund Expenses	(13,042.63)
Shower Program Contributions	381.71
Shower Program Expenses	(37.87)
Replacement Fund Contributions	19,173.43
Youth Ministry Contributions	5,690.58
Youth Minsitry Expenses	(130.65)
Youth Special Event Contributions	877.00
Youth Special Event Expenses	(933.21)
Women's Retreat Contributions	1,193.82
Middle School Mission Contributions	3,227.79
Middle School Misson Expense	(1,300.00)
Other Restricted Account Contributions	26,260.97
Other Restricted Account Expenses	(6,469.99)
Total Other Restricted Net Fund Balance	<u>95,530.93</u>

First Presbyterian Church
Statement of Receipts and Expenditures
Modified Cash Basis

	1 Month Ended December 31, 2020	12 Months Ended December 31, 2020
Receipts		
Offerings	19,754.00	228,708.00
Non- Pledge Offering	5,123.50	61,965.79
Building Rental Income	318.00	3,802.06
Albertsons/Safeway Cards	0.00	4,592.39
Building Fund Offerings	0.00	23,426.92
Building Fund Offering Non Pledged	0.00	24,599.46
Interest Income	1.67	105.73
Misc Income	27,297.06	27,297.06
	<hr/>	<hr/>
Total Receipts	52,494.23	374,497.41
Operating Expense		
Advertising	17.50	340.30
Bank Fees	101.52	776.12
Computer Software	138.76	1,248.73
Elevator Maintenance & Inspection	0.00	893.00
Kitchen Expense	0.00	272.82
Custodial Supplies	0.00	1,533.69
Guest Musician	0.00	50.00
Insurance	1,000.00	10,248.00
Insurance Workman's Comp	16.00	1,266.00
Interest	0.00	1,950.98
Inspections	110.00	295.00
IT Support	12.95	327.43
License & Taxes	0.00	582.74
Music Expense	0.00	1,164.45
Office Supplies	253.50	2,202.78
Copier Expense	189.05	2,464.12
Operating Supplies	72.36	2,131.47
Nursery Attendants	(50.00)	1,300.00
Payroll Taxes	316.04	5,327.99
Postage	0.00	1,133.59
Church Repairs/Maintenance	143.00	2,625.79
Telephone/Internet	310.16	4,076.46
Website	0.00	787.20
Trash	39.95	479.40
Water/Sewer	118.49	3,031.87
Utilities	894.36	8,870.39
Van Insurance	0.00	(10.00)
Van Maintenance	0.00	95.58
Van Fuel	0.00	45.85
Kidz Klub/ROCK	142.61	703.92

No assurance is provided on these financial statements.

Substantially all disclosures ordinarily included in financial statements prepared on the modified cash basis of accounting are not included.

First Presbyterian Church
Statement of Receipts and Expenditures
Modified Cash Basis

	1 Month Ended December 31, 2020	12 Months Ended December 31, 2020
Sunday School	140.48	183.46
5-6 Grade Youth Group	0.00	437.75
7-8 Grade Youth Group	0.00	717.98
High School Youth Group	0.00	468.18
Volunteer Background Checks	0.00	8.24
The Cast	0.00	20.94
Session Per Capita	1,172.00	5,864.00
Session Gratitude Gifts	0.00	200.00
Session Miscellaneous	0.00	1,063.15
General Assembly	200.00	1,000.00
Presbytery	700.00	3,500.00
Total Operating Expense	6,038.73	69,679.37

Wages & Salary

Wages & Salaries- Custodial	720.54	8,646.48
Wages & Salaries- Praise Band/Director	1,023.00	12,276.00
Wages & Salaries- Choir Director/Organist	1,023.00	12,276.00
Wages- Children's Ministry Director	0.00	983.32
Wages -Administrative Assistant	1,365.00	16,605.20
Total Wages & Salaries	4,131.54	50,787.00

Minister Expense

Pastor Salary	3,254.16	39,049.92
Pastor Housing Allowance	2,791.68	33,500.16
Pastor Pension	614.17	11,725.02
Pastor Continuing Education	0.00	659.63
Pastor Expense Account	0.00	(58.79)
Pastor Medical Insurance	1,395.83	12,562.47
Pastor Car Allowance	0.00	85.84
Pastor Life Insurance	55.83	446.64
Associate Pastor Salary	2,654.16	31,849.92
Associate Pastor Housing Allowance	2,291.68	27,500.16
Associate Pastor Pension	550.00	15,610.85
Associate Pastor Continuing Education	0.00	642.14
Associate Pastor Expense Account	0.00	382.13
Associate Pastor Medical/Dental Insurance	1,286.95	11,582.55
Associate Pastor Car Allowance	0.00	205.96
Associate Pastor Life Insurance	50.00	400.00

No assurance is provided on these financial statements.

Substantially all disclosures ordinarily included in financial statements prepared on the modified cash basis of accounting are not included.

First Presbyterian Church
Statement of Receipts and Expenditures
Modified Cash Basis

	1 Month Ended December 31, 2020	12 Months Ended December 31, 2020
Total Minister Expense	14,944.46	186,144.60
Total Expenditures	<u>25,114.73</u>	<u>306,610.97</u>
Net Income (Loss)	<u>\$ 27,379.50</u>	<u>\$ 67,886.44</u>

No assurance is provided on these financial statements.
Substantially all disclosures ordinarily included in financial statements prepared on the modified cash basis of accounting are not included.

First Presbyterian Church

12/31/2020

Treasurer's Report

		2020 Actual	2020 Budget	% Expenses Year to Date
INCOME				
General Fund				
Offering	\$	228,708	\$ 252,128	115.29%
Non Pledge Offering	\$	61,966	\$ -	
PPP Income	\$	27,297	\$ -	
Interest		18	-	0.00%
Rent		3,802	8,000	47.53%
General Fund Total		321,791	260,128	123.70%
EXPENSES				
Personnel				
Senior Pastor				
Salary	\$	33,500	\$ 33,500	100.00%
Housing Allowance	\$	33,500	\$ 33,500	100.00%
403 Retirement Savings	\$	-	\$ -	
Supplemental Medical Expenses			\$ -	
Self-Employment Tax (7.25%)			\$ -	
Total Effective Salary	\$	67,000	\$ 67,000	100.00%
Self Employment Offset (7.65%)	\$	5,550	\$ 5,550	100.00%
Pension/Medical (37% of total effective)	\$	24,287	\$ 24,790	97.97%
Continuing Education	\$	660	\$ 1,500	43.98%
Expense Account	\$	(59)	\$ 1,000	-5.88%
Dental Insurance			\$ -	
Pastor Life Insurance	\$	447	\$ -	
Car Allowance	\$	86	\$ 1,500	5.72%
Total Senior Pastor	\$	97,971	\$ 101,340	96.68%
Assoc. Pastor				
Salary	\$	27,500	\$ 27,500	100.00%
Housing Allowance	\$	27,500	\$ 27,500	100.00%
403 Retirement Savings	\$	5,000	\$ 5,000	100.00%
Total Effective Salary	\$	60,000	\$ 60,000	100.00%
Self-Employment Tax offset (7.25%)	\$	4,350	\$ 4,350	100.00%
Pension/Medical (37% of total effective)	\$	22,193	\$ 22,200	99.97%
Pastor Life Insurance	\$	400	\$ -	
Continuing Education	\$	642	\$ 1,500	42.81%
Expense Account	\$	382	\$ 1,000	38.21%
Dental Insurance	\$	-	\$ 433	0.00%
Car Allowance	\$	206	\$ 1,000	20.60%
Total Assoc. Pastor	\$	88,174	\$ 90,483	97.45%
Grand Total Pastors	\$	186,145	\$ 191,823	97.04%
Praise Band Director				
Salary	\$	12,276	\$ 12,276	100.00%

F.I.C.A. (7.65%)	\$	939	\$	939	100.01%
Professional Expenses	\$	-	\$	350	0.00%
Total Music Director	\$	13,215	\$	13,565	97.42%
Choir Director/Organist					
Salary	\$	12,276	\$	12,276	100.00%
F.I.C.A. (7.65%)	\$	939	\$	939	100.01%
(IRS milage reimbursment)			\$	-	0.00%
Total Choir Director	\$	13,215	\$	13,215	100.00%
Children's Coordinator of Sunday School/Nursery					
Compensation	\$	983	\$	5,000	19.67%
(Expense Account)			\$	-	0.00%
F.I.C.A. (7.65%)	\$	64	\$	383	16.67%
Total Coordinator of Sunday Schoc	\$	1,047	\$	5,383	19.45%
Administrative Assistant					
Compensation	\$	16,605	\$	16,757	99.09%
Expense Account	\$	-	\$	100	0.00%
F.I.C.A. (7.65%)	\$	1,270	\$	1,282	99.09%
Total Administrative Assistant	\$	17,875	\$	18,139	98.55%
Custodian					
Compensation	\$	8,646	\$	10,373	83.36%
F.I.C.A. (7.65%)	\$	661	\$	794	83.36%
Total Custodian	\$	9,308	\$	11,167	83.36%
Grand Total Other Salaries	\$	54,661	\$	61,468	88.93%
Workman's Compensation	\$	1,266	\$	2,000	63.30%
Prior Period Payroll Tax Adjustmer	\$	1,454	\$	-	
Total Personnel	\$	243,525	\$	255,291	95.39%
Office					
Accounting			\$	1,800	0.00%
Advertising	\$	340	\$	-	
Bank Fees	\$	776	\$	-	
Licenses and Taxes	\$	583	\$	-	
Supplies	\$	2,203	\$	2,100	104.89%
Postage	\$	1,134	\$	1,125	100.76%
Telephone/Internet	\$	4,076	\$	3,200	127.39%
Copier	\$	2,464	\$	2,550	96.63%
I.T. Support	\$	327	\$	700	46.78%
Web Site	\$	787	\$	800	98.40%
New Computers (laptops)			\$	500	0.00%
New Phones			\$	-	0.00%
Church Management Software (one time fee)			\$	-	0.00%
Software Subscriptions	\$	1,249	\$	675	185.00%
(Church Management Software subscription)			\$	-	
Total Office	\$	13,939	\$	13,450	103.64%
Building and Grounds					
Building Insurance	\$	10,248	\$	5,500	186.33%
Gas & Electricity	\$	8,870	\$	10,733	82.65%
Water/Sewer	\$	3,032	\$	3,800	79.79%
Custodial Supplies	\$	1,534	\$	1,000	153.37%
Repair and Maintenance	\$	2,626	\$	2,550	102.97%

Replacement Fund		\$	1,500	0.00%
Van Insurance	\$	(10)	\$ 387	-2.58%
Van Maintenance	\$	96	\$ 420	22.76%
Van Gas	\$	46	\$ 400	11.46%
Chaffee County Waste (Poncha Storage Unit)	\$	479	\$ 450	106.53%
Elevator Maintenance and Inspection	\$	893	\$ 905	98.67%
Elevator 5 year inspection (next due 2023)		\$	-	
Irrigation backflow preventors inspection		\$	450	0.00%
Fire Inspection	\$	35	\$ 35	100.00%
Fire extinguishers inspection	\$	260	\$ 233	111.59%
Total Building and Grounds	\$	28,109	\$ 28,363	99.10%
Worship and Music				
Sanctuary Supplies	\$	2,131	\$ 800	266.43%
Nursery Attendants	\$	1,300	\$ 2,500	52.00%
Choir Music			\$ 750	0.00%
(Praise Band Music)			\$ -	0.00%
CCLI Copyright	\$	1,164	\$ 505	230.58%
Guest Musicians (Early Service)	\$	50	\$ 300	16.67%
Substitute Music Director (Early Service)			\$ 400	0.00%
Substitute Music Director (Late Service)			\$ 450	0.00%
Guest Musicians (Late Service)			\$ 550	0.00%
Guest Preachers			\$ 500	0.00%
Piano Tuning			\$ 100	0.00%
Total Worship and Music	\$	4,646	\$ 6,855	67.77%
Fellowship				
Kitchen	\$	273	\$ 900	30.31%
(After Worship Refreshments and Kitchen)			\$ -	
(Congregational Meals)			\$ -	
Congregational Care			\$ 50	0.00%
The Well			\$ 125	0.00%
The Cast	\$	21	\$ 225	9.31%
Total Fellowship	\$	294	\$ 1,300	22.60%
Children and Youth				
Volunteer Background Checks	\$	8	\$ 60	13.73%
Family Ministries			\$ -	
Elementary Youth				
Kidz Klub / R.O.C.K.	\$	704	\$ 600	117.32%
(R.O.C.K.)			\$ -	
Sunday School	\$	183	\$ 500	36.69%
Promotion Bibles			\$ 100	0.00%
Middle School Youth				
5 - 6 grade	\$	438	\$ 800	54.72%
7 - 8 grade	\$	718	\$ 1,000	71.80%
Camp Scholarships			\$ 1,000	0.00%
High School Youth				
Youth Group	\$	468	\$ 1,100	42.56%
Graduate Recognition			\$ 100	0.00%
Total Children and Youth	\$	2,520	\$ 5,260	47.90%
Adult Education				
Curriculum			\$ -	
Community Education			\$ 500	0.00%

Retreat Scholarship		\$	-		
Total Adult Education		\$	500		0.00%

Session

Per Capita (\$32.03 x 174 members)	\$	5,864	\$	5,864	100.00%
Federal and State Fees			\$	200	0.00%
Elder Gratitude Meals			\$	-	
Gratitude Gifts	\$	200	\$	200	100.00%
Miscellaneous	\$	63	\$	100	63.15%
Total Session	\$	6,127	\$	6,364	96.28%

Total Local Ministry	\$	299,160	\$	317,383	94.26%
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Missions

General Assembly	\$	1,000	\$	1,000	100.00%
Presbytery	\$	3,500	\$	3,500	100.00%
Alliance Against Domestic Abuse					
Boys and Girls Club					
High School Mission Trip					
High School Mission Trip					
Seminary Scholarship					
The Grainery					
The Love Fund					
Pura Vida					
Synod					
Habitat for Humanity	\$	-			
Unite for Sight	\$	-			
Against Malaria Foundation	\$	-			
Dispensers of Safe Water	\$	-			
Deworm the World	\$	-			
Presbytery Summer Camp	\$	-			
Angel of Shavano Hospice	\$	-			
RMIAN	\$	1,000	\$	-	
Total Missions	\$	5,500	\$	15,000	36.67%

Total Local and Missions	\$	304,660	\$	332,383	91.66%
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Total Income General Fund	\$	321,791	\$	260,128	
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Net Income General Fund	\$	17,131	\$	(72,255)	
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Building Fund Income

Pledges	\$	23,427	\$	33,460	70.01%
Donations	\$	24,599	\$	-	
Safeway Cards	\$	4,592	\$	4,500	102.05%
Interest	\$	88	\$	400	21.98%
Total Income, Building fund	\$	52,707	\$	38,360	137.40%

Mortgage Payments	\$	91,185	\$	31,320	
Interest Expense	\$	1,951			

Total Net Income General & Building F	67,886				
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BUDGET 2021				
			2,019	2,020
				2021
INCOME				
General Fund				
	Pledges			\$ 228,398
	Non-pledge offering			\$ 62,000
	Donations	296,486	228,708	
	Rent	8,009	3,802	\$ 4,000
	Other (PPP income, interest)		27,315	
	General Fund Total	304,495	321,791	\$ 294,398
EXPENSES				
Personnel				
Senior Pastor				
	Salary	30,938	33,500	\$ 34,003
	Housing Allowance	-	33,500	\$ 34,002
	403 Retirement Savings	-	0	\$ -
	Supplemental Medical Expenses	-	0	\$ -
	Self-Employment Tax (7.25%)	-	0	\$ -
	Total Effective Salary	30,938	67,000	\$ 68,005
	Self Employment Offset (7.65%)	2,563	5,550	\$ 5,202
	Pension/Medical (37% of total effective salary)	11,447	24,790	\$ 25,162
	Continuing Education	500	1,500	\$ 1,500
	Expense Account	750	1,000	\$ 1,000
	Dental Insurance	816	0	\$ -
	Car Allowance	500	1,500	\$ 1,500
	Total Installed Pastor 2019	47,514	101,340	\$ 102,369
Interim Pastor				
	Total Interim	36,214	0	\$ -
Total Senior Pastor		83,728	101,340	\$ 102,369
Assoc. Pastor				
	Salary	25,976	27,500	\$ 27,500
	Housing Allowance	15,000	27,500	\$ 27,400
	403 Retirement Savings	2,400	5,000	\$ 6,000
	Total Effective Salary	43,376	60,000	\$ 60,900
	Self-Employment Tax offset (7.65%)	3,145	4,350	\$ 4,659
	Pension/Medical (37% of total effective salary)	16,049	22,200	\$ 22,533
	Continuing Education	1,500	1,500	\$ 1,500
	Expense Account	1,000	1,000	\$ 1,000
	Dental Insurance	433	433	\$ 311
	Car Allowance	1,000	1,000	\$ 1,000
	Total Assoc. Pastor	66,503	90,483	\$ 91,903
	Grand Total Pastors	150,231	191,823	\$ 194,272

Praise Band Director					
	Salary		12,000	12,276	\$ 12,460
	F.I.C.A. (7.65%)		918	939	\$ 953
	Professional Expenses		350	350	\$ 350
	Total Music Director		13,268	13,565	\$ 13,763
Choir Director/Organist					
	Salary		12,000	12,276	\$ 12,460
	F.I.C.A. (7.65%)		918	939	\$ 953
	Total Choir Director		12,918	13,215	\$ 13,413
Children's Coordinator of Sunday School/Nursery					
	Compensation		14,560	5,000	\$ -
	(Expense Account)		200	0	\$ -
	F.I.C.A. (7.65%)		1,114	383	\$ -
	Total Coordinator of Sunday School/Nursery		15,874	5,383	\$ -
Administrative Assistant					
	Compensation		23,400	16,757	\$ 17,008
	F.I.C.A. (7.65%)		1,790	1,282	\$ 1,301
	Expense Account		100	100	\$ 100
	Total Administrative Assistant		25,290	18,139	\$ 18,409
Custodian					
	Compensation		6,760	10,373	\$ 10,529
	F.I.C.A. (7.65%)		517	794	\$ 805
	Total Custodian		7,277	11,167	\$ 11,334
	Grand Total Other Salaries		74,627	61,468	\$ 56,920
Workman's Compensation			2,000	2,000	\$ 2,000
Total Personnel			226,858	255,291	\$ 253,192
Office					
	Accounting			1,800	\$ 1,800
	Supplies		2,100	2,100	\$ 2,100
	Postage		1,275	1,125	\$ 1,125
	Telephone/Internet		3,200	3,200	\$ 3,200
	Copier		2,450	2,550	\$ 2,550
	I.T. Support		700	700	\$ 700
	Web Site		800	800	\$ 800
	New Computers (laptops)		500	500	\$ 1,200
	New Phones		not purchased	0	\$ -
	Church Management Software (one time fee)		600	0	\$ -
	Software Subscriptions		-	675	\$ 1,200
	Advertising				\$ 350
	Bank - processing fees online donations				\$ 540
	(Church Management Software subscription)		600	0	\$ -
Total Office			12,225	13,450	\$ 15,565

Building and Grounds					
	Building Insurance		5,466	5,500	\$ 12,578
	Gas		2,300	3,500	\$ 3,500
	Electricity		7,233	7,233	\$ 7,233
	Water/Sewer		3,800	3,800	\$ 3,500
	Custodial Supplies		1,000	1,000	\$ 1,500
	Repair and Maintenance		2,250	2,550	\$ 3,000
	Replacement Fund		1,500	1,500	\$ 1,500
	Van Insurance		387	387	\$ 387
	Van Maintenance		400	420	\$ 420
	Van Gas		400	400	\$ 400
	Chaffee County Waste		450	450	\$ 450
	Elevator Maintenance and Inspection		870	905	\$ 905
	Elevator 5 year inspection (next due 2023)		1,290	0	\$ -
	Irrigation backflow preventors inspection		450	450	\$ 450
	Fire Inspection		-	35	\$ 35
	Fire extinguishers inspection		-	233	\$ 233
Total Building and Grounds			27,796	28,363	\$ 36,091
Worship and Music					
	Sanctuary Supplies		800	800	\$ 1,200
	Nursery Attendants		2,500	2,500	\$ 2,500
	Choir Music		500	750	\$ 750
	Copyright Licenses		485	505	\$ 1,000
	Guest Musicians (Early Service)		500	300	\$ 300
	Substitute Music Director (Early Service)		-	400	\$ 400
	Substitute Music Director (Late Service)		-	450	\$ 450
	Guest Musicians (Late Service)		500	550	\$ 550
	Guest Preachers		500	500	\$ 500
	Piano Tuning		100	100	\$ 100
Total Worship and Music			5,885	6,855	\$ 7,750
Fellowship					
	Kitchen		-	900	\$ 900
	(After Worship Refreshments and Kitchen)		200	0	\$ -
	(Congregational Meals)		350	0	\$ -
	Congregational Care		50	50	\$ 50
	The Well		200	125	\$ 125
	The Cast		200	225	\$ 225
Total Fellowship			1,000	1,300	\$ 1,300
Children and Youth					
	Volunteer Background Checks		60	60	\$ 60
	Family Ministries		-	0	\$ -
Elementary Youth					
	Kidz Klub / R.O.C.K.		200	600	\$ 600
	(R.O.C.K.)		-	0	\$ -
	Sunday School		500	500	\$ 500
	Promotion Bibles		100	100	\$ 100
Middle School Youth					
	5 - 6 grade		800	800	\$ 800
	7 - 8 grade		1,000	1,000	\$ 1,000
	Camp Scholarships		1,000	1,000	\$ 1,000

High School Youth					
	Youth Group		1,100	1,100	\$ 1,100
	Graduate Recognition		100	100	\$ 100
Total Children and Youth			4,860	5,260	\$ 5,260
Adult Education					
	Curriculum		500	0	\$ 300
	Community Education		-	500	\$ 500
	Retreat Scholarship		-	0	\$ -
Total Adult Education			500	500	\$ 800
Session					
	Per Capita (\$33.73 x 161 members)		5,435	5,864	\$ 5,430
	Federal and State Fees		200	200	\$ 200
	Gratitude Gifts		200	200	\$ 200
	Miscellaneous		100	100	\$ 100
Total Session			5,935	6,364	\$ 5,930
Total Local Ministry			285,059	317,383	\$ 325,888
Missions					
	General Assembly		1,000	1,000	\$ 1,000
	Presbytery		2,500	3,500	\$ 3,500
	Alliance Against Domestic Abuse		500		\$ 500
	Boys and Girls Club		500		\$ 500
	High School Mission Trip		1,000		\$ 1,250
	Middle School Mission Trip		500		\$ 750
	Seminary Scholarship		500		
	The Grainery		500		\$ 500
	The Love Fund		500		\$ 500
	Pura Vida (scholarship)		500		\$ 1,000
	The Rocky Mountain Immigration Advocacy Network			1,000	\$ 1,000
	Africa mission?		-		\$ 1,000
	Presbyterian Disaster Relief		-		\$ 1,000
	Chaffee County Hospitality		-		\$ 1,000
	Angel of Shavano Hospice		-		\$ 500
			-		
Total Missions			8,000	15,000	\$ 15,000
Total Local and Missions			293,059	332,383	\$ 340,888
Total Income General Fund				260,128	\$ 294,398
Total Local and Missions (Actual)			304,507	304,660	
Total Income General Fund (Actual)			304,495	321,791	
Net Income General Fund (Actual)			(12)	17,131	

Building Fund Income (Actual)					
	Pledges		31,615	23,427	\$ -
	Donations		10,275	24,599	\$ -
	Safeway Cards		4,588	4,592	\$ -
	Misc. Income		850	0	\$ -
	Interest		570	88	\$ -
	Total Income, Building fund		47,898	52,706	\$ -
					\$ -
	Mortgage Payments		31,320	91,185	\$ -
	Interest Expense			1,951	\$ -
Total 2021 Budgeted Expenses					\$ 340,888
Replacement Fund Pledges 2021 = \$36,450					

Thanks.
for a great year.