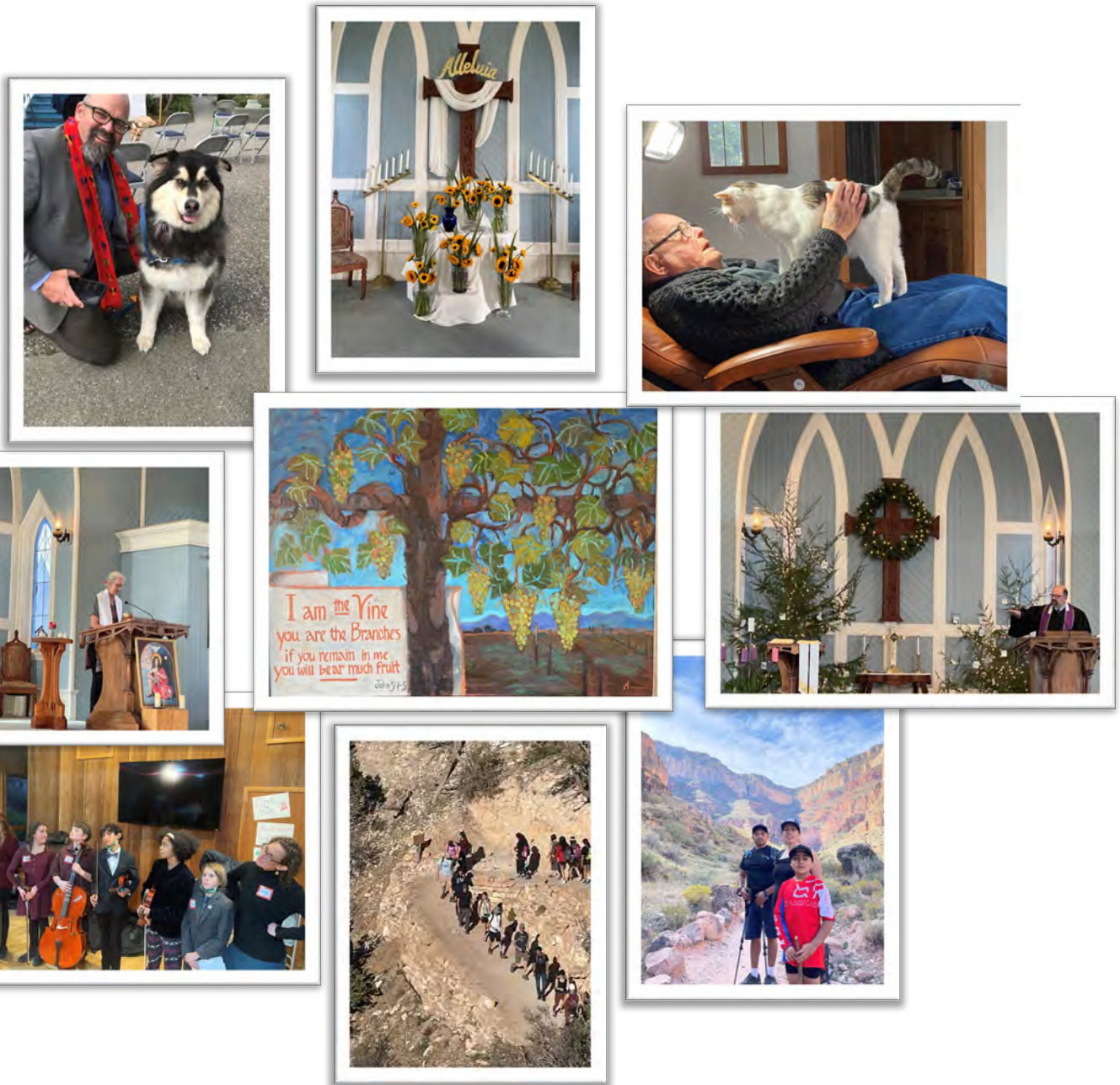


Mendocino

Presbyterian Church



**Annual Congregational
Meeting Sunday, February
12th, 2023
Annual Report for 2022**

MENDOCINO PRESBYTERIAN CHURCH

Annual Meeting of the Congregation

Sunday February 12th, 2023

Annual Report for 2022

AGENDA

Opening Prayer and Call to Order

Devotional

Clerk of Session – Elizabeth Kirkpatrick-Vrenios

Approval of 2022 Congregational Minutes

Session Committees and Deacon Reports

Nominating Report – Robert Scott, Presented by Pastor Matt

Motion to approve officers and 2023 Nominating Committee

**2022-23 Budget and Financial Report – Elder Lois Leister and Treasurer
Linda Banta**

Pastor's Report – Rev. Matthew E. Davis

Affirmation of 2023 Terms of Call for Rev. Matthew E. Davis

Congregational Questions

Closing Prayer of Thanksgiving and Adjournment

**Mendocino Presbyterian Church Annual Congregational Meeting
February 13, 2022**

Meeting was called to order at 12:10.

Present: Tamara Fites, Jennifer Davis, Deborah and Scott Anderson, Daniel and Vivian Morgan, Susan Holli, Petra Schultz, Darlene Clay, Linda Banta, Don Bettencourt, Georgia Ann Gregory, Ann Fischer, Lois Leister, Elizabeth Kirkpatrick-Vrenios, Matthew Davis, Patricia Lacey, Tim Stoen, Rob and Rosalie Scott, Janet Wallace, Barbara Foote, Marie-Claire Dizin, Kathleen Alexander, Steve Gray, Judy Sinclair, Wendell and Sammy Rickon, Matt Leach, Jeannie Stickel, Nancy Roca. On-line via zoom: NormaLee Andres, Martha Madrid, Sally Swan, Rod Lorimer, Mike Moreland, Pat and Jerry Westfall, Cynthia and Bill Scott and Kate Dickson.

Quorum affirmed.

We opened with a prayer.

2021 Congregation meeting minutes approved.

Pastor Matt gave thanks for Don Bettencourt and Martha Madrid for their service, the Financial Team: NormaLee Andres, Linda Banta, Michael Moreland and Tammy Fites.

Clerk's Report

Lois Leister/ Linda Banta moved and Rob Scott seconded to receive the Clerk's report

Report of the MPC Vision task force

The final draft of our statement was presented as well as the consolidation of our "God-Sized Dreams".

Committee Reports

Elders reported:

Rob Scott Worship Committee

All of the aspects have been changed by the disruption of COVID but it has helped to provide new technology and new ways of worshiping. We began last Spring by holding outdoor services, Morgan and Vivian Daniel were instrumental; we moved into the church with help of Tammy Fites, Barbara Foote and Marie-Claire Dizin; We are now moving back into the beautiful sanctuary (Masked, family pods, distancing) We are hopeful to joyously worshiping all together.

Kathleen Alexander Missions

The Tues outreach has been active; Kristy Hollcraft and Matt Leach have opened up our Thursday outreach; Hoping to expand next year to have use of the Music Box; we have reached out to Haiti – and have made a donation. Alexi Wagner gave birth to Aurora and she and her husband are staying at Lord's Land until they are able to return; the congregation is grateful to Missions for their work and support.

Don Bettencourt Facilities

Have been working tirelessly on the facilities; a few problems – installing high efficiency filters in the church; our on demand hot water for the dishwasher may need to be replaced; The North side of the roof of Preston needs replacing; Fire alarm had to be realigned in the sanctuary; repair on South side of sanctuary is imminent. We have received a quote for solar panels for the church (35K) and are contemplating changing out the refrigeration in the kitchen. At the entry of Preston is an automated defibrillator. Have had issues in parking lot coming up with a plan to perhaps have a smart gate. We are moving forward in our plans for the slope . The locks have all been replaced on office and sanctuary. The congregation thanked Don Bettencourt.

Petra Schulte Deacons

She is grateful to the church community for helping out. The roles of the deacons are the focal point of knowing the needs of the church community. Thanks to so many who have been working hard being the deacons. Grateful to Kersti Stoen who wants to be a deacon. Grateful for the generosity of DGF funds with which we couldn't have done our work. Thank you to Deacons.

Lois Leister Finances

The past 2 years will always be known as pandemic years. We have been a presence here for 160 years. We pray to continue to be endemic. Our daily/weekly finances are run by the finance committee and the treasurer. We have continued to be blessed by the faithful giving by our members; in one way we were over the budget, but because of the Designated Gift Funds from various individuals we are able to meet our obligations, and we are looking at a potential of a shortfall of 40K for next year. We have been blessed with grants (Holli, Davis) this year. Lois said as we looked into the new budget, that she welcomed our comments. Debbie Anderson gave an example of using a Designated Gift Fund: ex – the music salaries were taken over the year from Frank Stanley fund. Basically, whatever comes into the church, we use it directly. A DGF is used for a particular designation. This year the music will come from the general fund rather than the Frank Stanley funds. Thanks to Bill and Cynthia Scott for their continued support and help.

Darlene Clay moved Rob Scott 2nd to receive reports. Passed

MPC Nominations

The slate nominated by Cynthia Scott was presented.

Elders: Jenny and Adam Kubo This call will be reviewed after one year. They will be ordained.
Class of 24: Jenny Kubo, Adam Kubo, Janice Porter

Lois Leister moved, Darlene Clay 2nd that we receive the nomination of the Class of 24; motion carried.

Class of 2023 Need another nomination: none

Deacons: 2025 Kate Dickson, Kersti Stoen

Investment Committee: Steve Gray/ Rod Lorimer/ Rob Scott (added from floor)

Linda Banta moved, Petra Schulte 2nd to receive committees. Motion carried.

Terms of Call

We appreciate Pastor Matt's work in these extraordinary times and we propose (a one-time recommendation for 2022) a bonus of \$2,500 to recognize outstanding performance in a difficult environment, an increase of one-week study leave to support his Doctoral work, and a \$500 increase in pastor's discretionary funds with much gratitude.

The congregation voted to pass the terms of call for Pastor Matt by a majority vote.

Lois Leister led the congregation in appreciation of Pastor Matt's work in the past year.

Rob Scott moved; Linda Banta seconded to adjourn

We ended with prayer led by Pastor Matt Davis.

The meeting was adjourned at 1:10

Respectfully submitted,
Elizabeth Kirkpatrick Vrenios

Mendocino Presbyterian Church
Clerk's Report 2022

We had four new members join our congregation:

Madeleine Brink, Madeleine joined the Church through baptism
Garland Childers
Kevin Secrist
Janet Wallace

There were no marriages in the church.

There was one *Reaffirmation* of Marriage Vows: Garland Childers and Jane Brown

In 2022 We had three members who went home to the Lord: Warren Wade (10/24/22), Danny Nelson (4/17/22), Helen Williams

We lost three long time friends who also departed to the Lord; Julie Masterson, Daphne Beard (5/17/22), and Ronnie Mitchell (4/3/22) . We note the passing of a long-time member in 2021: Phyllis Dickson.

We had one member transfer from our congregation to another church: JoAn Blackstone

Our membership total at the end of 2022 is 112 members and 50 friends.

Session held 11 scheduled meetings and 2 extra meetings

There were seven Elders in 2022: Sally Swan, Lois Leister, Kathleen Alexander, Elizabeth Kirkpatrick-Vrenios, Robert Scott, Janis Porter, Jennifer Kubo.

There were eight Deacons in 2022: Debbie Turnbull, Rosalie Scott, Susan Holli, Betty Freeman, Rosemary Allen, Petra Schulte, Kate Dickson, Kersti Stoen.

The Budgeted income: \$253,000

The Budgeted Expense \$285,049

We held our services live with each service recorded and posted on our website. The congregation were masked for most of the year and are doing so presently at a minimum.

Respectfully submitted,
Elizabeth Kirkpatrick-Vrenios
Clerk of Session

Personnel Committee Work of 2022

The Personnel Committee was led by Elder Sally Swan and supported by Pastor Matt Davis, Ann Fischer, Dale Leister, Karen Moreland, and William Scott.

Sally assisted MPC Office Manager, Tammy Fites to apply for LiveScan Security Clearance screening capability through the State Department of Justice. As of year-end 2022, we have not heard back from the State. The requirement to implement LiveScan Security Clearance for church staff and certain volunteers begins January 2024.

Office Manager Tammy Fites and Personnel Committee Chair Sally Swan coordinated a series of Mandated Reporter training sessions with a goal to complete training of all paid staff, elders and key volunteers by end of 2022. Most of this goal was accomplished, and there is a plan to complete training of remaining personnel in early 2023.

2021 Performance evaluations of staff were completed in 2022.

After a freeze on pay increases in 2021, non-ministerial staff received a pay increase of 7.28% effective January 2022.

The Committee brought forward recommendations for Pastor Terms of Call that were approved by the congregation in the February 2022 annual meeting.

We are grateful for the loving care, flexibility, and professionalism demonstrated by staff as we navigated challenges of the pandemic and alternative ways of working and gathering.

Sally Swan

Summary of MPC Mission Commitments in 2022

- **Community Outreach** with a lunch served every Tuesday at 1:30 thanks to volunteers (Betty Vrenios, Linda Banta & Jeannie Stickle, Debbie Turnbull, Judy Sinclair, Rosalie Scott, Kathleen Alexander, Lisa Snyder).

As of October 2022, we decided to move our Food Pantry distribution to Tuesdays to take advantage of the numbers coming for the Tuesday lunch. This increased the number of people utilizing the pantry. (Thanks to Pantry crew: Kristi Hollcraft, Ann Fischer, Matt Leach, Rosalie Scott, Paul Weakland)

- **International Missions:**

- **Seeds of Learning**, led by MPC's own Patrick Rickon, who oversees Learning Resource Centers for children and adults in Nicaragua, and a scholarship program for educational advancement and music and dance courses.
- **Eglise Christ pour Tous in Jacmel, Haiti**. pastored by Marc Cloveus building churches in mountain villages, disciples converts and hosts regional annual conference.
- **Moriah Africa** in the Democratic Republic of Congo, a training center that also provides housing / garden plots for families whose homes were destroyed by tribal conflict.
- **St. Francis Center for the Handicapped** in Rwanda which provides physical therapy and training for children with cerebral palsy and other disabilities
- **YWAM – Alexey Wagner & Hunter Payne** outreach to Azerbaijan

- **Presbytery of the Redwoods and Presbyterian Church USA** general mission commitment

Mission Plans for 2023:

- Officially initiating a **partnership with Frontera de Cristo**, the Presbyterian Border Ministry in Douglas AZ/Aqua Prieta, Mexico including financial support, purchase of Café Justo coffee and in the spring 2023, send a delegation from MPC.
- Host a **movie night or lecture** once a month and invite the community (Note: not to conflict with singles night)
- Include video messages from mission partners to inform & engage.

Current Missions Team: Kathleen Alexander, Viv Daniels, Matt Davis, Kristi Hollcraft, Matt Leach, Wendell Rickon, Tim & Kersti Stoen, Rob & Rosalie Scott, Jan Wallace.

Please contact Kathleen if you are interested in participating.

2022 WORSHIP COMMITTEE ANNUAL REPORT

The Worship Committee was led by Elder Robert Scott and supported by Elder Sally Swan. Also serving were Rev. Matt Davis, Musical Director Marie-Claire Dizin, Office Manager Tammy Fites, Elder Lois Leister, Elder Kathleen Alexander, Elder Janis Porter, Karen Moreland, Natalie Knott, and Barbara Foote. Typically, the Worship Committee met monthly, on second Thursdays at 2:30. Meetings are hybrid – via zoom or in-person in the Fireside Room.

We started 2022 with face masks required for indoor service due to the pandemic. We did not sing, and we did not hold communion in Sunday service at the start of the year because of concerns of spread of Covid. Singing and communion service resumed in the spring. Communion servers wear masks as pandemic precaution.

We continue to offer online worship services even after returning to in-person services. Barbara Foote and Office Manager Tammy Fites create and post worship videos. We are incredibly thankful for having this online presence through their hard work.

The Church participated in interfaith Lenten services, and the April 6 service was held in the MPC sanctuary.

Easter Sunrise service continues to be a great outreach to the larger community as well as a joy for members and friends of the church. Many attended Easter Sunrise service at the Big River Beach with a beach fire, singing, prayer, communion.

We celebrated Mary Magdalene as an apostle and close companion of Christ with a special service with drumming, song, word, and reflection in July.

An animal blessing service was held in the outside courtyard in October.

A special “Blue Christmas” service was held the Friday before Christmas as a more solemn gathering to honor Christmas and Advent. Two worship services were offered Saturday on Christmas Eve, and a Sunday service was held on Christmas Day.

Worship was affirmed by study of the Bible through five Bible study groups – a men’s group, women’s group, two groups that meet at people’s homes, and a Sunday morning study group led by Pastor Matt.

Reading of Creeds was added to Sunday communion services in November.

As noted by Brother Rob Scott, it is the prayerfulness of MPC that taps into the Holy Spirit affirming the larger community. We give thanks for the humble yet joyful spirit permeating our worship experience.

Thank you to Mendocino Presbyterian Church members and friends!

Elder Sally Swan on behalf of the Worship Committee

2022 Christian Education Annual Report

Overview

Mendocino Presbyterian Church offers a range of opportunities for Christian study, reflection and growth. Although we have more adult opportunities for study and spiritual formation, the Christian Education continues to create targeted opportunities for children, youth and college students. Pastor Matt hopes that in the next year we can articulate a balanced approach that directly impacts each of the generations from children to youth to young adults to adults to older adults.

Adult Learning Opportunities

We give thanks for ongoing studies like Woman's Bible Study, Men's Bible Study, Christian Spirituality Study and the Sunday Scripture Study. Respectively, we give thanks for the ongoing leadership for these groups: Pat Westfall, Don Bettencourt, Robert Scott, and Matt Davis. Please contact them if you would like more information and would like to join the groups.

Children's Learning Opportunities

On Sunday mornings, we give thanks for Celia Chaya who is faithful in being present and available during Sunday worship to take care of our infants and children. Celia welcomes new families to our community embodying love to everyone she meets. Thank you Celia!

Youth Learning Opportunities

We also give thanks for the adults who walked with your teenagers and college students. Coming back from COVID and starting from scratch with our middle school and high school students, we created an outdoor experience to generate traction and interest called: "Looking at Life with God from the Top-Down and the Bottom-Up." Thirteen students participated and five adults (April Cen, Rapael Cen, Jason Island, Erika Island and Matt Davis). The experience met students where they were at and encouraged them to experience the great outdoors going on hikes as well as participate in worship. Culminating in a pilgrimage to the Grand Canyon in Arizona....we had to delay the destination hike from April to October because of bad

2022 Christian Education Annual Report

weather. In the end, it was an incredible experience and we have energy moving into 2023. Critically, a \$20,000 gift from the sale of the Christian Camp was designated to the church for the purposes of "wilderness experiences" and "camp experiences" for our young people so that they might experience the grandeur of God. We give thanks to Debbie Anderson for championing the legacy of the Christian Camp and encouraging us with this gift in 2023.

Special Events

Last but not least, we give thanks for the occasional events in 2022 that happened through the Christian Education & Spiritual Formation Team. Three stand out: beach days, movie/game nights and October Pumpkin Party. These were great ways to engage and invite the community to be part of our family of faith. Over 60 people attended the pumpkin party and we hope that in the future such "stand-alone" programs might be a way for us to reach out to all the generations.

We also had the opportunity to purchase 49 backpacks for school aged children (kindergarten-high school) after we learned that Mendocino Coast Children's Fund had their storage sheds broken into which housed their school supplies.

Goals and Meeting Times for 2023

1. (Rebuilding after Covid) How to support the various target age groups & develop a plan to support our 4 values:
 - a. Invite
 - b. Support
 - c. Energize
 - d. Advocate
2. Proposed meeting times for Christian Education are the 3rd Thursday of each month via Zoom.

December 30, 2022

To Session of Mendocino Presbyterian Church

It is with great excitement that the former Board of Directors of American Youth Service (Mendocino Christian Camp/Mendocino Redwood Retreat) and the Mendocino Community Foundation have disbursed a gift of twenty thousand dollars from the American Youth Service Fund of the Mendocino Community Foundation to Mendocino Presbyterian Church. This gift is to honor those former pastors and members who had, for many years since the camp's inception, worked diligently and tirelessly to develop the mission of Christian Camping, intended for youth who would not otherwise get such an experience in our exceptional North Coast environment.

In the early years following the 1979 incorporation of the camp, many people gave time, talent, and money to build a beautiful camp campus on the gifted 27 acres (which has been sold to provide the fund into the future). These early mission leaders partnered with youth groups who came to participate in spiritual exploration, and service, by building the lodge and cabins, and by doing service projects for others in the community outside the campus, while using the campus group social setting to grow in personal character. This gift is a testimony to the perseverance and love of those early leaders who carried the purpose to fruition, who modeled Christian character, service, and values.

It is our request that the money be accepted and designated for children and youth programs which carry on the growing of Christian character, service, and values. Like the AYS camp's objective, we hope these funds promote spiritual exploration, experience in the natural environment, and to address financial need to make these things possible. We ask that this money be used where there is a shortfall of funds otherwise earned through best efforts by and for the program participants.

Beyond this gift, because the land has been sold, there remains additional money within the American Youth Service Fund at the Mendocino Community Foundation, which will also be available in future years for use by all in the community, in accordance with established fund mission parameters of spiritual exploration in the natural environment. A grant application to the Mendocino Community Foundation process applies.

Debbie Anderson, President former Board of American Youth Service Inc.

MPC Deacon Report 2022

Deacons

Kate Dickson, Betty Freeman, Susan Holli, Petra Schulte, Rosalie Scott, Kersti Stoen, Debbie Turnbull and Rosemary Allen who was a part time Deacon.

Our Statement of Purpose

Empowered by the Holy Spirit, the Mendocino Presbyterian Church Deacons demonstrate God's grace, love, and healing by bringing joy and belonging to those experiencing loneliness, rejection and hurt within the parishes and beyond.

What have we done this year?

Attempts were made to connect with everyone in the church with encouraging notes, emails or phone calls.

In addition, Deacons have:

Assisted with Worship and serving of Communion.

Given money and assistance for relocation.

Provided financial assistance for healthcare and basic needs.

Visited and encouraged the sick or lonely.

Helped families with Memorials.

Driven people to medical appointments, and also to church.

Provided food for those unable to prepare it themselves.

Helped families look for caregivers.

Blessed High School Graduates and "Shut Ins" with gifts .

Supported the Hospitality House in Fort Bragg.

To help meet our financial needs this year we have reinstated Offering Envelopes for Deacon support with a focus during worship four times throughout the year.

Schedule of meetings.

We will continue to meet on the First Friday of the month between 2:30 and 4:00pm with a hybrid zoom and in-person meeting in Eidsath House.

MPC NOMINATIONS FOR 2023

Chair: Robert Scott

CURRENT SESSION

Class of 2022

Elizabeth Vrenios
Kathleen Alexander
Robert Scott

Class of 2023

Lois Leister
Sally Swan

Class of 2024

Jenny Kubo
Janis Porter

MOTION TO ACCEPT ELDER SLATE OF:

Graduating Classes of:

2025

Elizabeth Vrenios (2nd term)
Kathleen Alexander (2nd term)
Robert Scott (2nd term)
Brandt Stickle

2024

Don Claybrook Sr.

2023

Morgan Daniel

CURRENT DEACONS

Class of 2022

Susan Holli
Rosalie Scott

Class of 2023

Debbie Turnbull
Betty Freeman

Class of 2024

Kate Dixon
Kersti Stoen

MOTION TO ACCEPT DEACON SLATE OF:

Graduating Classes of:

2025

Susan Holli (2nd term)
Rosalie Scott (2nd term)
Janet Wallace
Georgia Ann Gregory

2024 and 2023

Open to 1 nomination from the floor
for each class

NOMINATIONS COMMITTEE FOR 2023

Open to 3 nominations from the floor

Finance Committee Report - 2022

It may be proven at some future date, that the year 2022 was the fastest one ever! It is at least true from the perspective of your current finance elder chair.

It truly takes a village when it comes to our church's day to day operations and activities – and some of those in the financial area include the steadfast accounting spirit of NormaLee Andres, the willingness and efforts of Linda Banta as treasurer, the helpful assistance of Lynn Beckley, the wisdom and counsel of Bill Scott, the faithful diligence of Michael Moreland, the dedication and hopefulness of Tamara Fites, the committed members of the finance committee Rod Lorimer and Susan Holli and our energetic and enthusiastic pastor Matt Davis. This year we said goodbye to the enduring Warren Wade, who was such a faithful, cheerful finance leader.

During 2022 we have had a taste of “back to normal” in terms of our campus, once again having groups utilize our facilities on a rental basis. The team of the rental group included – NormaLee Andres, Elizabeth Vrenios, Debbie Anderson, and Matt Davis.

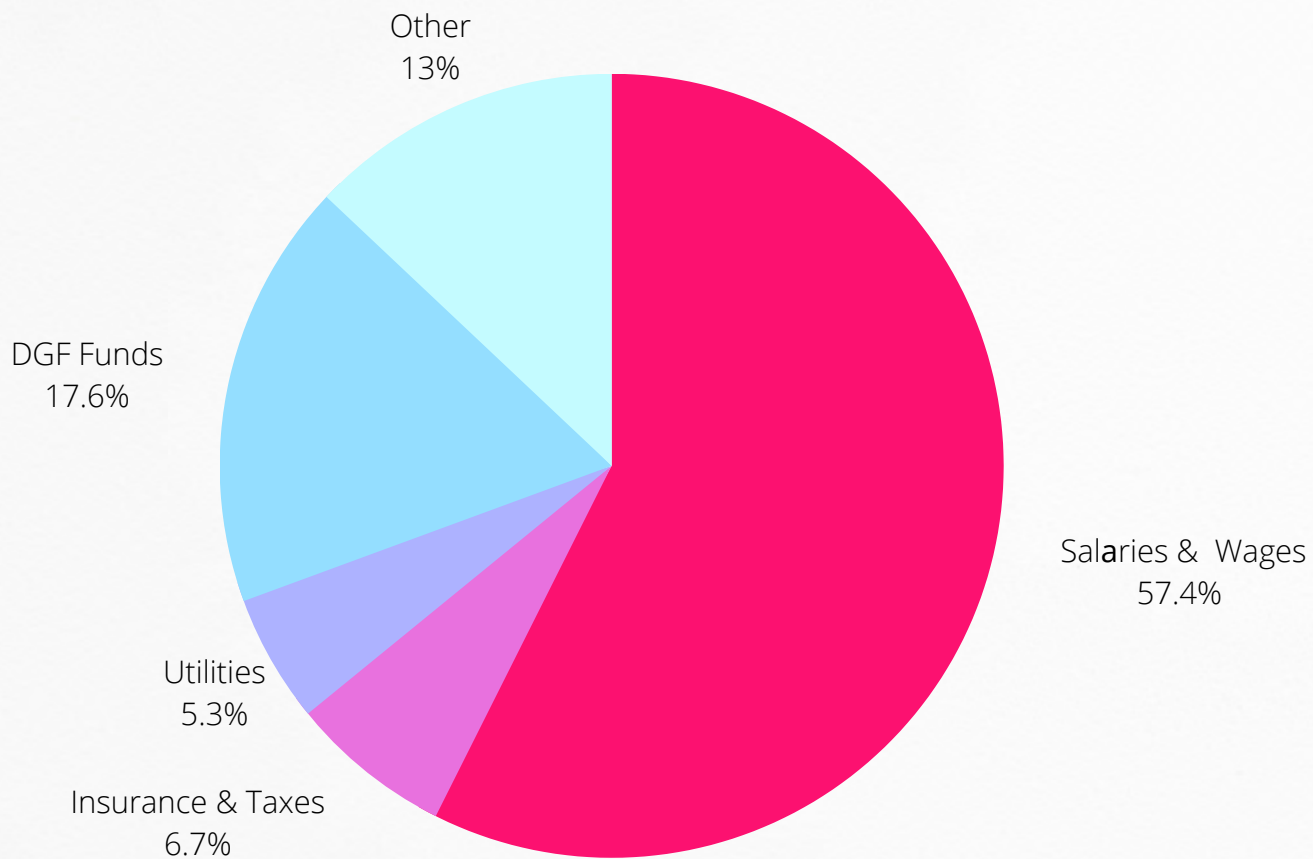
We had the opportunity to invite Maggie Harmon from the Presbyterian Foundation this year. She had the opportunity to review our church's financial information from a broader national perspective and also gave us the challenge of reading “The Sailboat Church – Helping your church rethink its Mission and Practice” by Joan Gray. The analogy of lifting up our sails and letting the Holy Spirit guide us resonated with many who read this book. As we move into this next year, Maggie encouraged us to examine our gifts of time, talent, **treasure and testimony** and look to our community of faith and community resource partners to help us sustain our mission as Mendocino Presbyterian Church.

We have **much to be grateful for** in 2022, as despite losses in our investment/legacy funds, we ended the year with slightly higher revenues and lower expenses than our predicted budget. Throughout the year, our congregation was able to support many ministries utilizing designated gift funds in addition to the operational budget. We are thankful for the sustaining gifts from the present and past to allow the sails of our church to remain lifted up.

As we enter 2023, as a church family, the finance committee will continue to work together for the ongoing ministry of Mendocino Presbyterian church. We will strive to provide financial information to the congregation that will allow our needs to be shared and our blessings to be celebrated.

Please continue to hold the ministry of our church in your daily prayers.
May God bless you.

Lois Leister, current MPC elder for finance committee



SALARIES & WAGES

Total: 205,155

INSURANCE & TAXES

Total: 23,946

UTILITIES

Total: 18,893

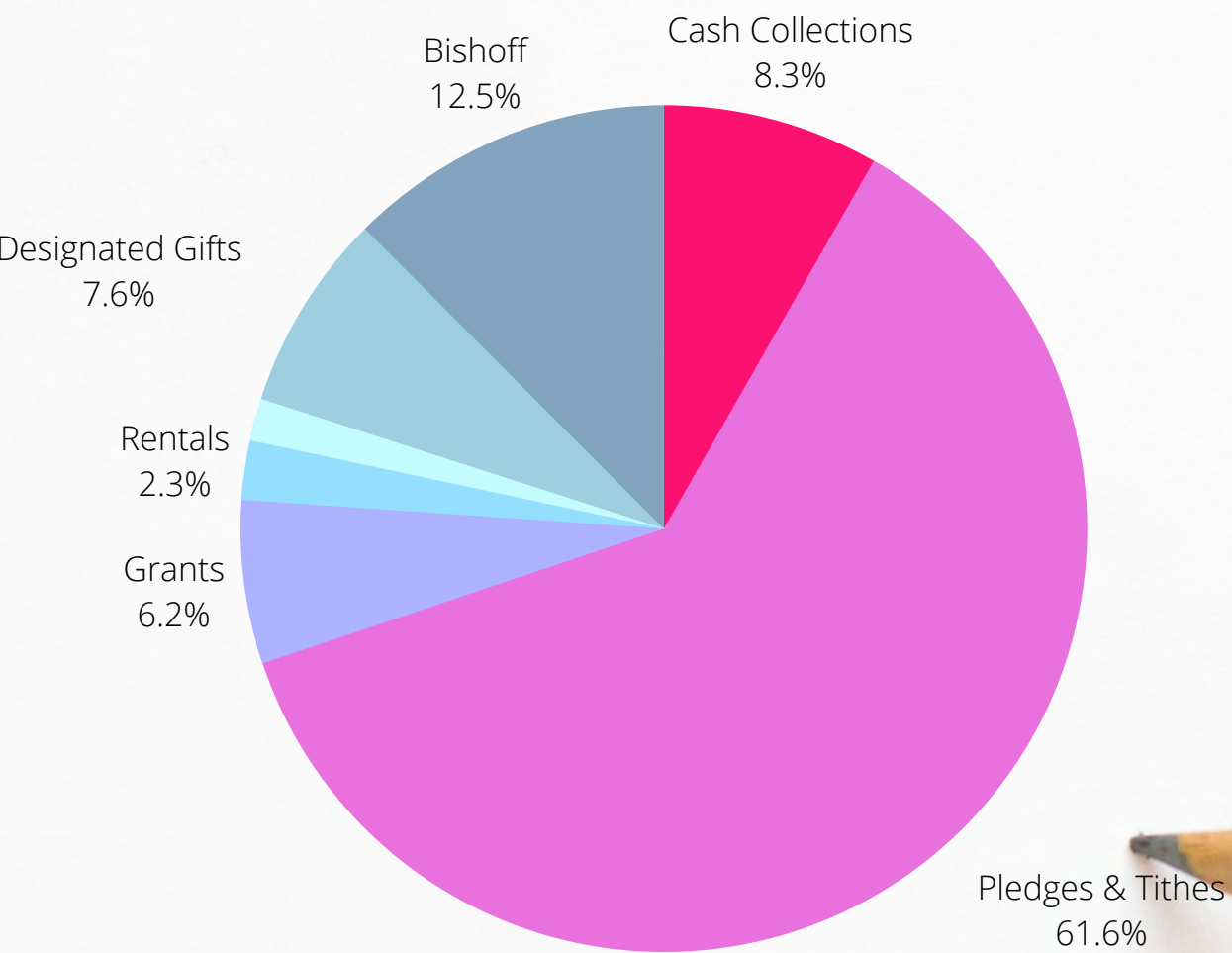
DGF FUNDS

Total: 63,038

OTHER

Total: 46,348

MPC Expenses 2022



CASH COLLECTIONS

Total: \$26,470

PLEDGES AND TITHES

Total: 197,405

GRANTS

Total: 20,000

RENTALS

Total: 7,260

IN KIND

Total: 5,162

DESIGNATED

Total: 24,234

BISHOFF

Total: 40,000

MPC Income 2022

Mendocino Presbyterian Church

Congregational Year-End Report

INCOME

Cash collections	\$	24,866
Online Cash collections	\$	1,604
Pledges and Tithes	\$	176,844
Online Pledges-Tithes	\$	20,561
Grants	\$	20,000
Rental Income	\$	7,260
In-Kind	\$	5,162
Designated Gift Funds	\$	24,234
Bishop Fund via Mendocino Community Foundation - for Preston Roof	\$	40,000
	\$	<u>320,531</u>

EXPENSES

Salaries and wages	\$	205,155
Pastor \$120,866		
Staff \$78,252		
Payroll Taxes \$6,017	\$	6,017
Property Taxes	\$	1,036
Insurance	\$	14,895
Utilities	\$	18,893
Designated gift funds (Preston Roof - Bishop Fund)	\$	63,038
Other	\$	<u>46,348</u>
Total Expenses	\$	355,382

DIFFERENCE

\$ (34,851)

OTHER

Total Ministry Op Exp	\$	10,659
GL775 Rep&Maint	\$	4,702
GL777 Fac Improv	\$	7,784
GL842 Pastor Allow	\$	3,734
GL843 Honorarium	\$	375
Continuing Ed	\$	328
Total Admin Op Exp	\$	<u>18,766</u>
	\$	46,348

Mendocino Presbyterian Church
Operating Revenues and Expenses
For the Twelve Months Ending December 31, 2022

	Current Month Actual	Year to Date Actual	Year to Date Budget
Operating Revenues			
Cash collections	\$ 1,216.79	\$ 24,865.96	\$ 14,000.00
Online Cashcollections	300.00	1,603.55	1,000.00
Pledges and tithes	29,942.00	176,844.25	180,000.00
Online Pledges-Tithes	750.00	20,561.00	18,000.00
Grant	0.00	20,000.00	0.00
Rental	450.00	7,260.00	0.00
In-Kind Donations	132.72	5,162.07	0.00
Bishoff Estate Income	0.00	0.00	40,000.00
Investment income	10,375.49	39,370.76	0.00
E Jones adj to mkt value	(20,275.55)	(136,529.22)	0.00
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Total Operating Revenues	22,891.45	159,138.37	253,000.00
Operating Expenses			
Ministry			
Presbyterian affiliation costs	0.00	0.00	4,000.00
Youth ministry	0.00	0.00	500.00
Adult education	0.00	0.00	300.00
Missions	1,800.00	4,550.00	20,000.00
Worship and arts	0.00	3,423.61	3,000.00
Outreach and congregational	198.00	2,685.13	1,200.00
Deacons	0.00	0.00	2,000.00
	<hr/>	<hr/>	<hr/>
Total Ministry	1,998.00	10,658.74	31,000.00
Occupancy			
Property insurance	1,131.72	13,185.09	12,500.00
Property Taxes	0.00	1,036.36	1,500.00
Repairs and maintenance	60.00	4,702.28	10,000.00
Facility Improvements	400.00	7,784.37	1,500.00
Utilities	2,135.08	18,892.99	20,000.00
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Total Occupancy	3,726.80	45,601.09	45,500.00
Human Resources			
Salaries and wages	5,406.00	76,990.31	86,000.00
Workers compensation	267.05	1,261.21	4,000.00
Volunteer Accident Insurance	37.50	450.00	450.00
Payroll taxes	413.56	6,017.26	8,500.00
Continuing Education	0.00	328.00	0.00
Pastor Salary	7,200.00	88,900.00	86,400.00
Pastor pension & benefits	2,664.00	31,968.00	32,000.00
Pastor allowances	1,400.00	3,733.88	3,500.00
Honorariums	0.00	375.00	2,000.00
Session Employee Gift	0.00	0.00	2,500.00
	<hr/>	<hr/>	<hr/>
Total Human Resources	17,388.11	210,023.66	225,350.00
Administration			
Office repairs and expense	479.51	4,205.72	3,400.00
Office supplies	96.00	(872.63)	1,800.00
Computer & supplies	0.00	14.99	1,000.00
Kitchen & custodial supplies	0.00	1,010.09	1,000.00
Postage	0.00	806.27	1,000.00
Printing	0.00	313.56	500.00
Foundational Endow Fees	0.00	1,159.75	0.00
VANCO fees	21.00	443.22	500.00
Bank charges	10.00	162.00	200.00
Accounting	924.00	7,594.93	7,000.00
Strategic Planning	0.00	2,000.00	0.00
Telephone	141.72	1,927.51	2,000.00
Other expense	0.00	0.60	0.00

**Mendocino Presbyterian Church
Operating Revenues and Expenses
For the Twelve Months Ending December 31, 2022**

	Current Month Actual	Year to Date Actual	Year to Date Budget
Total Administration	<u>1,672.23</u>	<u>18,766.01</u>	<u>18,400.00</u>
Total Operating Expenses	<u>24,785.14</u>	<u>285,049.50</u>	<u>320,250.00</u>
Net Operating Income	<u>\$ (1,893.69)</u>	<u>\$ (125,911.13)</u>	<u>\$ (67,250.00)</u>

Budget for 2023 Sheet

	2022 Actuals	2022 Budget	2023 Budget
Operating Revenues			
Cash collections	\$ 24,865.96	\$ 14,000.00	\$ 15,000.00
Online Cashcollections	1,603.55	1,000.00	\$ 1,500.00
Pledges and tithes	176,844.25	180,000.00	\$ 180,000.00
Online Pledges-Tithes	20,561.00	18,000.00	\$ 18,000.00
Rental	7,260.00	0.00	\$ 8,500.00
Grant	20,000.00		\$ 20,000.00
In-Kind Donations	5,162.07	0.00	\$ -
Bishoff Estate Income	0.00	40,000.00	\$ 40,000.00
Investment income	39,370.76	0.00	\$ 15,000.00
E Jones adj to mkt value	(136,529.22)	0.00	\$ -
Total Operating Revenues	159,138.37	253,000.00	298,000.00
Operating Expenses			
Ministry			
Presbyterian affiliation costs	(450.00)	4,000.00	\$ 4,500.00
Youth ministry	100.20	500.00	\$ 20,000.00
Adult education	422.32	300.00	\$ 300.00
Children Ministry	46.00	0.00	\$ 200.00
Missions	10,500.00	20,000.00	\$ 20,000.00
Worship and arts	2,722.90	3,000.00	\$ 3,000.00
Outreach and congregational	2,685.13	1,200.00	\$ 2,500.00
Deacons	0.00	2,000.00	\$ 5,000.00
Total Ministry	16,026.55	31,000.00	55,500.00
Occupancy			
Property insurance	13,185.09	12,500.00	\$ 15,000.00
Property Taxes	1,036.36	1,500.00	\$ 1,100.00
Repairs and maintenance	4,702.28	10,000.00	\$ 8,000.00
Facility/ Grounds Improvements	7,784.37	1,500.00	\$ 3,500.00
Utilities	18,892.99	20,000.00	\$ 20,000.00
Total Occupancy	45,601.09	45,500.00	47,600.00
Human Resources			
Salaries and wages	76,990.31	86,000.00	\$ 89,000.00
Workers compensation	1,261.21	4,000.00	\$ 5,000.00
Volunteer Accident Insurance	450.00	450.00	\$ 450.00
Payroll taxes	6,017.26	8,500.00	\$ 8,500.00
Pastor Salary	88,900.00	86,400.00	\$ 89,400.00
Pastor pension & benefits	31,968.00	32,000.00	\$ 34,600.00
Pastor allowances	3,733.88	3,500.00	\$ 5,000.00
Honorariums	375.00	2,000.00	\$ 2,000.00
Session Employee Gift	0.00	2,500.00	\$ 5,000.00
Total Human Resources	209,695.66	225,350.00	238,950.00
Administration			
Office repairs and expense	4,205.72	3,400.00	\$ 4,500.00
Office supplies	(872.63)	1,800.00	\$ 1,800.00
Computer & supplies	14.99	1,000.00	\$ 1,000.00
Kitchen & custodial supplies	1,010.09	1,000.00	\$ 1,000.00
Postage	806.27	1,000.00	\$ 1,000.00

Budget for 2023 Sheet

	2022 Actuals	2022 Budget	2023 Budget
Printing	313.56	500.00	\$ 500.00
VANCO fees	443.22	500.00	\$ 500.00
Bank charges	162.00	200.00	\$ 200.00
Foundational Endow Fees	1,159.75	0.00	
Interest Expense	0.00	0.00	\$ -
Accounting	7,594.93	7,000.00	\$ 2,500.00
Strategic Planning	2,000.00	0.00	\$ -
Subscriptions	0.00	0.00	\$ -
Telephone	1,927.51	2,000.00	\$ 2,000.00
Other expense	0.60	0.00	\$ -
Total Administration	18,766.01	18,400.00	15,000.00
Total Operating Expenses	290,089.31	320,250.00	357,050.00
Net Operating Income	(\$ 130,950.94)	(\$ 67,250.00)	(\$ 59,050.00)

20,000 grant from Mendocino Community foundation from “Christian Camp” sale to be used for youth ministry program

Pastor's Report

How might we live into the MPC Vision Statement for 2023?

The MPC Vision statement reads as follows...

We are God's Love by:

Feeding those in need * Singing with the joyful * Comforting the sick and the suffering *

Listening to those who want a voice * Walking in companionship with Jesus *

I have been thinking about this question a lot since Christmas. The new year always brings about the opportunity to do things differently. The turning of the calendar gives a sense of refreshment. Nothing like the promise of a new calendar with empty spaces to fill in with the good things in life.

There are four words that I want to embody as a type of mantra for the new year: Invite, Support, Energize and Advocate. These four words are a hope to me as I look at the calendar and all those empty spaces. These four words will be applied to the MPC Vision statement: invite, support, energize and advocate.

Invite: We have the opportunity to be intentional about inviting the community to be part of our church family. Let us share with the larger community the gift of singing in community, sharing food with new friends and worshipping together. Let us walk with Jesus inviting others to love one another! I give thanks for two worshipping experiences where we invited the community to be on our campus: Animal Blessing Service and the Mary Magdalene Celebration. Unorthodox yet traditional. Amazing events...thanks Chaplain Sally Swan for your leadership.

Support: Our vision statement is all about support. Let us support one another by loving one another giving one another our very best selves. Right now, we need to wrap our arms around the choir with the departure of Choir Director Marie-Claire Dizin. As my pastor always said "cared for people care" so let's support the choir by caring for them and affirming their gifts in ministry and worship. I give thanks for Elizabeth Vrenios sharing her gifts of conducting as well as other choir leaders like NormaLee Andres, Patricia Lacey and Barbara Foote who are stepping up.

Energize: As we bring our best ideas to the community, I know that the Spirit of Jesus will bless us. I give thanks for the new ideas of 2022 like Friday Night Live bringing fellowship, movies and opportunities to energize and encourage. The very location of Mendocino Presbyterian Church gives us the opportunity to encourage partnerships like the Mendocino Music Festival and the Mendocino Film Festival bringing vitality to our small community.

Advocate: As we invite, support and energize, we will be affirming that our identity as Christians is less that of individuals and more rightly conceived as the Body of Christ. This advocacy sharpens our listening skills enlarging our hearts to be a people of compassion. I think of the boldness of the vision of Isaiah (Ch. 14:1-2) and pray that our compassion continue to increase. The pilgrimage to the Grand Canyon with 18 youth and adults "Looking at Life with God from the Top-Down and the Bottom-Up" challenged me to see through the eyes of another. Of course, we are doing this prophetic-imaginative work each week at our Tuesday Meal and through our other international priorities.

This four-fold action has flowed because of the strong work of the Elders and Deacons of MPC and for that I give thanks. This four-fold action is also rooted in strong individual leadership and so we need to give thanks to God for those loved ones who died in 2022. All three people embodied grace and faith and joy: Warren Wade, Danny Nelson and Helen Williams. Oh, what incredible people! Let us sing of their incredible faithfulness!

Grace and Peace,

Rev. Matthew E. Davis, Pastor