



Cedar Heights Community  
Presbyterian Church

**A place for everyone.**

# 2020 Annual Report



+ Cedar Heights Community Presbyterian Church +  
Annual Congregational Meeting Agenda  
January 31, 2021 – 11:00 a.m.  
VIA ZOOM

**MODERATOR:** *Call to order*

Pastor: We stand on the promises of God—past, present, and future...

**People: for all and everything is in God's hands.**

Pastor: We close a tumultuous year, while retaining hope going forward,

**People: a hope we are called to model,**

Pastor: for a future filled with opportunities to serve,

**People: that we might live into God's dream for our congregation.**

Pastor: "We know that all things work together for good for those who love God,

**People: for those who are called according to God's purpose."**

**OPENING PRAYER**

**2020 MINUTES**

Jessica Marshall & Carrie Elser, Clerk of Session

**2020 REVIEW & REPORTS**

Pastors' Reports

Rev. Dr. Dave Kivett, Rev. Johnny Janssen

Report from Presbytery

Judy Klepfer, moderator

'Leap of Faith' Capital Campaign

Nate Northey

Financial Report

Kyle Henderson, treasurer

**ACTION ITEMS**

Review Pastors' Terms of Call

Art Cox, personnel

**2021 PREVIEW**

**NEW AND UNFINISHED BUSINESS**

**MEET YOUR DEACONS & ELDERS**

**ADJOURNMENT**

**CHARGE AND BENEDICTION**

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**CHURCH OFFICERS - 2021**

**SESSION**

**CLASS OF 2021**

Cherri Briscoe  
Art Cox  
Craig Foster  
Kyle Henderson  
Lesley Johnson  
Kyle Westhoff

**CLASS OF 2022**

Chad Abbas  
Eric Christensen  
Jessica Marshall  
Ellen Whitehead

**CLASS OF 2023**

Jeff Crandall  
Debby Edginton  
Kristen Ehlers  
Kyle Frost  
Ben Kettler  
Jennifer Peters

**CLERK OF SESSION:** Jessica Marshall

**CHURCH TREASURER:** Kyle Henderson

**BOARD OF DEACONS**

**CLASS OF 2021**

Ashlinn Baber  
Julie Book  
Dan Butler  
Ai Elgersma  
Clois Engelkes  
Kathy Ott  
Joyce Williams

**CLASS OF 2022**

Brad Carter  
Cindy Klatt  
Judy Klepfer  
Sharon Porter  
Jerry Purcell

**TRIBUTE, MEMORIAL & ENDOWMENT**

Nate Northey, chair  
Judy Benson  
Gail Carter  
Bob Cooper  
Craig Foster  
Kyle Henderson  
Jerry Larson  
Ed Rathmell

**NOMINATING COMMITTEE**

Art Cox, Session rep.  
Jessica Marshall, Session rep.  
Kathy Ott, Deacon rep.  
Jill Brodahl  
Kenneth Elgersma  
Kim Loy  
David Phillips

## 2020 MEMBERSHIP STATISTICS

Members Reported to Presbytery on January 1, 2020 339

Members Received in 2020:

By Profession of Faith	0	
By Reaffirmation of Faith	0	
By Certificate of Transfer	0	
By Affiliation	0	
Other	0	
		<u>+0</u>

Members Removed in 2020:

By Certificate of Transfer	1	
Dropped from rolls	0	
Deaths	6	
<i>Elaine Ann Pfalzgraf</i>		
<i>George Dee Pfalzgraf</i>		
<i>Lois Jean Miller</i>		
<i>Jon E. Bramhall</i>		
<i>Thelma Rose Brinkman</i>		
<i>Donna Rae Laurie</i>		
		<u>-7</u>

Members Reported to Presbytery on December 31, 2020 332

Baptisms:	Infants	0
	Children	0
	Youth	0
	<u>Adults</u>	<u>0</u>
		0

## CLERK'S SESSION REPORT 2020

1. This report includes a summary of all scheduled Session, congregational, and special meetings for the year. Each monthly session report includes information on two items: • new business; • membership numbers for each month.
2. This report does not include repetitive, monthly Session activities such as opening and closing prayers; individual prayers for church members and the church body; financial and treasurer's reports; committee reports; Presbytery activities; bible meditations and more. Complete minutes of all meetings are available in the church office.

### **January 26**

Annual Congregational Meeting:

Report from Presbytery by Judy Klepfer, Capital Campaign Information from Nate Northey  
Financial Report – Kyle Henderson, Review Pastors Terms of Call – Art Cox

### **February 6**

Troy Garrett updated session on meeting with local police officer regarding safety protocols for active shooters and other safety situations. The plan was reviewed and will be reviewed annually.

Budget is a bit short to meet salary increase needs, discussed options for fund raising or operating at a deficit for the year.

Kyle moved 2% across the board raise, seconded and approved. It is decided we will go a little in the red and work hard to make up the difference. This was approved

Session approved the new logo designed by Chris Corkery.

Dave made a request to host the March meeting for the NAACP, session approved.

Membership stands at 339

### **March 15**

Special Meeting Called

Due to the concern of the spread of the COVID-19 virus, it was moved, seconded and passed to suspend Sunday morning worship services for the next two weeks, March 22, 2020 and March 29, 2020.

Worship would move to being broadcast over Facebook Live.

### **March 29**

First Zoom session meeting due to COVID. Timeline for continuing online services were discussed.

Discussion of Holy Week services: Holy Week services are being planned with the assistance of Eric Braley, six services were planned. They were short prerecorded services M – F, featuring all pastors from the Cedar Valley. Eric will receive a small fee to assist with this.

We will need to come up with about \$100 for this service.

Motion from the stewardship committee to move forward on starting the process for online giving. Kyle Henderson will Include Kim Latch and Kim Loy to start.

### **April 19**

Discussion on when we will know it is safe to move back to in-person worship. Staff meetings have moved to Zoom.

Continue to broadcast church service from the sanctuary with appropriate social distancing, prepare for having to record portions if needed.

Nate Northey gave an update on renovations, discussed the need for volunteers to help in May to unhook and remove pews from sanctuary.

Continued discussion of on-line giving platform, Kyle Henderson said it should be ready by next week.

## **May 24**

Session Members approved for nominating committee: Art Cox and Jessica Marshall

Discussed congregational meeting to approve nominating committee: Two-week congregational meeting starting on June 21<sup>st</sup>, names submitted by Art Cox, Jessica Marshall and Kathy Ott. Then we have to ask for nominations from the floor. We will have people affirm their approval by email on June 28<sup>th</sup>.

Discuss criteria for re-opening – Troy Garrett suggested we start planning now. What safety protocols will we need to have in place?

## **June 21**

Congregational meeting to approve slate for nominating committee. Approval will be sent via email to Dave.

## **June 28**

Continued discussion of return to worship plans. Continue to monitor COVID numbers in Black Hawk County.

Discussion on singing in worship, information was shared from members regarding safety protocols for singing. It was decided that prerecorded singing would be the best option.

Membership numbers were not discussed.

## **July 26**

Budget update from Kyle Henderson. Without the stimulus loan we are doing well, a bit ahead on the year with contributions and lower expenses (about 37,000 with pledged).

Update from transition team on COVID numbers in Black Hawk County. Discussed looking at opening back up for in-person worship on Sept. 13<sup>th</sup> if the numbers allow. Masks would be required.

Update on church remodel, sanctuary will be complete mid-August.

Membership: 337

## **September 27**

Discussion on in-person worship, when and how. It was discussed that beginning Oct. 11, individuals could call the church and sign up for one of 40 available spots for in-person worship.

Dave and Johnny reported they have been working with local churches, Johnny is helping the transition at Westminster, Dave has been helping at the Collegiate church in Ames during their transition.

Membership stands at 335

## **November 22**

Discussion for online services for the Advent Season

Discussed use of church building for small groups. The only group approved for continued use was AA.

Discussed the pledges for 2021, currently only at 58% of goal, planned to send out reminders

Discussed the use of tribute and memorial funds, Bells, Roof, Mission, New Pew Cushions

Membership 11/22/2020 - 334

## **December 6**

Joint meeting with session and deacons. New members shared their faith journeys.

Dave thanked outgoing deacons and session members for their service.

Examination of new Elders and Deacons

Ai Wen has agreed to continue as chair of Deacons, Dan Butler has agreed to serve as Deacon Clerk

Kyle Henderson moved to serve as treasurer, Jessica Marshall moved to serve as Clerk of session

Discussed moving annual congregational meeting

Membership 12/6/20 – 332

Faithfully submitted

Carrie Elser, Clerk of Session

**Cedar Heights Community Presbyterian Church  
Congregational Meeting Minutes  
January 26, 2020 – 11:00 a.m. - Sanctuary**

The congregational meeting was called to order by Rev. Dave Kivett. A quorum was declared present for the meeting. Rev. Kivett opened the meeting with prayer.

**2019 MINUTES** - Lee VerMulm & Carrie Elser, Clerk of Session

**2019 REVIEW & REPORTS**

**Pastors' Reports** - Rev. Dr. Dave Kivett, Rev. Johnny Janssen  
Available in the annual report document.

**Report from Presbytery** - Judy Klepfer, moderator

Greetings from the Presbytery, Judy now moderates council, three presbyteries came together to talk about their future and consolidates to save resources. Judy will serve on the search committee to fill three new positions. Appreciation to Rev. Dave Feltman for his work in leading these changes, he advocated for the change to work within the resources available. Prayers as we move forward.

**'Leap of Faith' Capital Campaign** - Nate Northey

Update on capital campaign: See p.32 of document, includes what was accomplished in 2019 and proposed projects for 2020.

**Financial Report** - Kyle Henderson, treasurer

Kyle reviewed the 2019 results available in the annual report document. 95% of budget met. In the next few weeks more information will be coming as the year is reconciled.  
2020 Budget, several scenarios are budgeted, we have trimmed the budget. We are within \$1,000 of meeting the budget with no increases in salary. Please review your pledge to see if we can give raises. Kyle did trim some expenses to try and keep everything about status quo from last year.

**ACTION ITEMS**

**Review Pastors' Terms of Call** - Art Cox, personnel

Art explained why this information was not in the report, currently we are staying with the 2019 Terms of Call until the 2020 budget is revised. The personnel committee did recommend 2.75% increase in the pastor's term of call, but currently we do not have the budget to support this recommendation. We will not be voting on terms of call today, pending what happens with the budget. If you are able to increase or add your pledge that would be helpful.

**2020 PREVIEW – Ingredients for 'A Place for Everyone'**

What goes in to making our church a "Place for Everyone"

Grace dependent people

Peace of Christ

God's word, the bible, biblically literate

Our Children

Music, all ages, all kinds of song



Ushers and Greeters

Laughter, Peace, Spontaneous Music, Acceptance, Salvation, Family Orientation

Prayers, praying for countries Johnny doesn't know much about

Church full of people – Check out the new directory!

People helping take care of the church grounds

Giving

New app for giving, coming soon, Give+

Carry Out boxes to take it all with you!

#### **NEW AND UNFINISHED BUSINESS**

None

#### **MEET YOUR DEACON**

#### **ADJOURNMENT**

#### **CHARGE AND BENEDICTION**

Faithfully submitted,

Carrie Elser, Clerk of Session

### **Cedar Heights Community Presbyterian Church**

#### **Congregational Meeting Minutes**

**February 23, 2020 – 10:00 a.m. (first service) & 11:00 a.m. (second service)**

This meeting was called for the congregation to approve the Terms of Call for Rev. Dr. Dave Kivett and Rev. Johnny Janssen. This congregational meeting was held twice, once at the close of first service and again at the beginning of second service.

Motion was made by Jerry Purcell and seconded by Eric Christensen. Approved by acclamation.

Faithfully submitted,

Arthur Cox, Personnel Committee

**Cedar Heights Community Presbyterian Church  
Congregational Meeting Minutes  
June 21, 2020 & June 28, 2020 — 10:00 a.m. — Online**

The congregational meeting was held on June 21, 2020 and continued on June 28, 2020 during the online services. Dr. Dave Kivett opened the meeting with prayer.

The purpose was to elect the nominating committee for 2020-2021. The nominees: Art Cox (Session rep), Jessica Marshall (Session rep), Kathy Ott (Deacon rep), Jill Brodahl (at large), Kenneth Elgersma (at large), Kim Loy (at large), and Dave Phillips (at large).

A motion was made to accept these candidates for the nominating committee. Members were to confirm their vote via email to Dave throughout the week. The vote was confirmed on June 28, 2020.

Rev. Dave Kivett closed the meeting with prayer.

**Cedar Heights Community Presbyterian Church  
Congregational Meeting Minutes  
10 a.m. - Sunday September 27 and continued October 4 & 18, 2020**

The congregation was asked to consider the following nominations

Names presented by the nominating committee representative, Art Cox  
Second: Jessica Marshall

**Elders**

Jeff Crandall - Personnel  
Debby Edginton - Christian Education  
Kristen Ehlers - Christian Education  
Kyle Frost - Membership and Growth  
Ben Kettler - Building and Grounds  
Jennifer Peters - Membership and Growth  
Kyle Westhoff - Christian Education

**Deacons**

Brad Carter  
Ai Elgersma (extended 1-year term)  
Cindy Klatt  
Judy Klepfer  
Sharon Porter  
Jerry Purcell  
Joyce Williams (extended 1-year term)

Members will confirm their approval via email

Carrie Elser, Clerk of Session

## PASTOR'S ANNUAL REPORT – 2020

I use the report from one year to serve as template for the next year. Not this year! Much of ministry is the same year after year – worship leadership, care for the people of God, equipping the saints for ministry, service in the church, community and world. All those things we have continued through this most trying year. We have had to be creative, had to be flexible, had to be patient and persistent. Let me highlight a few of the things we have done differently in 2020.

**Worship** – Thanks to a wonderful staff and a supportive Session and congregation, we have been able to offer an online worship option that features a vibrant music ministry. Sue has learned the production side of music. A variety of soloists and groups have been able to safely share their musical gifts. Randy has made it *all* work together. Johnny and I have tried to bring the good news of the gospel directly to bear of the bad news of the day. God's word is always relevant! In addition to weekly worship, I feel good about our shared worship through Holy Week with a service each day featuring the pastors from each of the PCUSA churches in the Cedar Valley. After I finish this report, I will be in touch with them to begin our plans for Holy Week this year.

**Work** – I so look forward to having people back in the building! I want you to see all the work that has been done – new flooring and paint in the sanctuary, a new sound booth, a new look chancel. It looks good online. It will look even better in person and filled with people. The Bezalels and Oholiabs of this church have put their talents to work. We have also been able to continue the work of the church via zoom, lots of zoom. We found a way to do officer training including a zoom meeting for the congregation to ordain and install our new elders and deacons.

**Witness** – It is rather straightforward. God loves us, all of us. God calls us to love our neighbors as we love ourselves. The death of George Floyd reminded us how much work we have to do to love our neighbors in a broken and brutal world. This community, once named the worst community for Black Americans to live, addressed the reality of racism head on. I was honored to help organize the Community Wide Book Read of How to Be an Anti-Racist. I led two book groups and will continue to challenge us to witness to Christ's love for all, especially for those who have been marginalized. We continued to read through the bible together, another fruitful community book read. I helped organize the Grand Sweep Bible Study that we are doing together with the other PCUSA churches in the Cedar Valley. We have spent three semesters reading the Old Testament. We finish our reading with the New Testament starting in January.

**Walk** – The hardest part of this year has been missing our shared fellowship. We've tried to stay in touch with phone calls. Thank you so very much for keeping us posted on how you are doing and how your siblings in Christ are doing. We hear that longing to be together and we will welcome any and all at their own unique pace and with the right space. We have had to make tough choices. We are striving to follow the adage 'better safe than sorry.' A major focus of the pastors' work has been to stay in touch with regular devotionals. I've written 69 pages of devotionals in 2020 with more to come in the new year. We want to remind you that God is with us and that God will see us through these difficult days. We try to keep it real and keep leaning into hope. We seek to help you practice patience and perseverance.

With thanksgiving for our ministry together  
Dave

## ASSOCIATE PASTOR'S ANNUAL REPORT—2020

Partners in ministry,

This has, without a doubt, been a year like no other—distressing, tragic, hope-filled, inspiring, anxiety-ridden, unpredictable. In many ways, 2020 was a terrible, horrible, no-good, very bad year. And yet in many others, I encountered the opposite of all that. Thus, I would be remiss if I didn't begin with gratitude—gratitude to be serving a community of faith that truly cares and that cares for each other.

Clearly, the COVID-19 pandemic was the primary challenge and agent of stress, worry, loss, and heartbreak during this year and beyond. The lives lost, families affected, and economic devastation is unfathomable and will be the source of lingering lament to come. And yet, we know COVID was only part of the struggle. 2020 was also the culmination of an incredibly divisive presidential election cycle and a catalyst for racial justice and reconciliation.

And through it all, I've witnessed this community of faith minister to each other in the ways available to us. I've born witness to this humble church's heartfelt compassion for its members and community—be it our church's staff, session, deacons, or members-at-large—I have been moved by this family of faith this year. I have seen Christ at work. I have felt the Spirit move. We have adapted and grown closer despite our physical distance.

2020 was the year defined by virtual, online experiences and participation. It was also, for me, a year defined by dishing out plateful after plateful of grace. With heightened stress and uncertainty in almost every aspect of work and life, I did my best to offer grace to myself and to my volunteers when meetings and programming and communications fell through the cracks. In a year of collective trauma, you have to let some things go.

In short, everyone did their best. The Christian Education committee (overseen by myself and Janelle Darst) met on an "as-needed" basis. Our youth group saw several key senior high leaders graduate and move away. This inevitable reality paired with the canceling of The Great Escape and the Montreat Youth Conference (and our annual CHCPC Christmas program) due to COVID-19 interrupted a great deal of momentum our youth program had built over the past few years. We hope to gain back some of that momentum in 2021.

The Board of Deacons met virtually each month—mostly to check in and encourage one another in ministry in such perilous and unprecedented times. Unfortunately, we had to give up our quarterly practice of serving Communion to the homebound as hospitals and long-term care facilities implemented strict COVID protocols. The ministry of care and compassion took on a different form: no physically present visits; but lots of cards, calls, and emails.

Likewise, my own pastoral care took on a very similar form. I found this incredibly difficult especially when it came to those who were grieving. A physically distant ministry of presence just isn't the same and I pray we'll soon be able visit again in person safely.

Finally, my relationship with the ThreeHouse community at UNI continued to grow and deepen. I was able to lead a completely virtual service over Zoom with them in the spring and a hybrid service in the fall.

Rev. Johnny Janssen

## DIRECTOR OF MUSIC

### January:

The year began with the normal January rehearsals, gearing up again after the Christmas Cantata and New Year break. I had the privilege to play the organ for a pastor's installation at Faith Presbyterian Church in Sun City, Arizona. Upon return, we had a snow storm and the choir was cancelled for Sunday morning. Former section leader MaKayla McDonald was home from New York and sang in their stead.

Worship Band enjoyed an appetizer and game night at the Feltman home on January 25.

### February:

Rehearsals for Sanctuary Choir and Worship Band continued, assisting in worship on Sundays. My husband and I traveled to see our son in Oakland, CA for a week. Choir accompanist Hugh Brown covered the organ and piano, and tenor section leader Brenan Steele directed the choir. Ash Wednesday service was February 26.

### March:

March 1 a French Horn quartet, (Joel Andrews, Dan Charette, Madison Mohr, Irene Swanson) from UNI was invited to play for the 9:00 service.

March 8 we welcomed UNI cellist Haley Nicholson to accompany the sanctuary choir's anthem "Nearer My God to Thee". This was the last time the choir sang, and worship band played, together in 2020.

We began offering online services through Facebook live and posted to YouTube. Our section leaders sang the hymns and a solo selection. After learning more about COVID-19's transmission, in person singing ceased.

### April:

Each Presbyterian church recorded readings, prayers, and music for Holy Week. Eric Braley compiled the videos to be viewed online. We thank Randy Everding for providing the vocal selections. In place of the Metropolitan Brass, Steve Tripolino, trumpet, joined me to provide special and uplifting music for Easter.

### May:

Early in May the organ was disconnected and moved into Brinkerhoff Lounge in preparation for the sanctuary renovation. May 20, I gave a half hour piano offering of favorite hymns on Facebook live. My thanks to Judy Stiers for suggesting the idea and contacting music publishers for permission to use their music, and to Randy Darst for videoing.

### June, July, August:

Online services were held in fellowship hall. Brenan Steele, Randy Everding, J'Kalein Madison and Sara Goodenbour provided vocal music. Randy Everding and J'Kalein Madison were trained to operate the video camera to allow Randy Darst some reprieve.

I spent much of the summer researching and learning an audio and a video editing program. This would allow both worship band and sanctuary choir to participate and offer their gifts in the online worship services. The video editing program was a huge learning curve and I continue to explore its possibilities.

### **September:**

We were missing hymn singing. We began the 6:30 Wednesday night hymn sing on Facebook and your response has been tremendous. We have been doing two per month. Kim Latch reads your requests via the comment section and relays them to me, and Randy Darst brings it all to you on Facebook live.

We videoed Michelle Monroe and J’Kalein Madison and our section leaders for solos for the online services.

### **October:**

When it was apparent that services would be online for the foreseeable future, the instrumental part of worship band met in October, socially distanced, to record songs for worship band vocalists to begin making their individual videos at home. Sanctuary Choir also jumped into the virtual choir world, making their individual recordings for “God Be With You Till We Meet Again”. I discovered my computer was not hefty enough to handle multiple videos for the choir. We thank Eric Braley and his production company *Around the Corner* for their assistance with the first sanctuary choir video.

### **November:**

Hymn sings continued, more learning and experimenting with video editing, planning for a virtual Advent and Christmas Eve.

### **December:**

I videoed available choir and worship band members “waving” their greetings to the congregation. It was good to see their faces!

Section leaders, worship band, and Pete Feltman videos provided the Sunday special music in December. We are thankful for Michelle Monroe, Dan and Christine Kaplunas for providing special music for the Christmas Eve service.

I am thankful for those who stepped in when I had the opportunity to be away: Randy Everding and Brenan Steele for directing the choir, and Hugh Brown, Mabel Rempe and Linda Wiles for organ and piano.

### **Sanctuary Choir:**

Sue Feltman, Director

Hugh Brown, Accompanist

Section Leaders: Jordyn Beranek, Kelly Noltner, Brenan Steele, Randy Everding

Sopranos: Jordyn Beranek, Barb Dowd, Kate Hahn, Jessica Marshall, Laurel Northey, Pam Stalnaker

Altos: Joan Ackerman, Deb Edginton, Santha Kerns, Jean McDonald, Michelle Monroe, Kelly Noltner

Tenors: Jeff Brich, Art Cox, Nate Northey, Julian Olson, Brenan Steele

Basses: Andy Ackerman, Brad Carter, Bob Cooper, Randy Everding, Scott Fortune, Jim Kerns, Jerry Purcell

**Worship Band:**

Instrumentalists: Rod Latch, drums; Gail Carter, Kim Latch, synthesizer; Loreena Hucke, Randy Everding, guitar

Vocalists: Jordyn Beranek, Joel Brich, Kristen Ehlers, Sara Goodenbour, Sue Holms, Tim Klatt, J'Kalein Madison, Sharon Porter, Brenan Steele

**Soundboard:** Sharon Porter, Troy Garrett, Mick Stiers, Craig Foster

**PowerPoint:** Sharon Porter, Kim Loy, Judy Stiers, Janelle Darst, Patty Foster

Director of Music, Sue Feltman

## CHRISTIAN EDUCATION

Committee: The Christian Education Team consists of Elders John Harris, Lesley Johnson and Alexa McNally; staff Members Janelle Darst and Johnny Janssen; along with volunteer Sally Goodenbour.

2020 has been a difficult year in which to do CE programming since so much of what we have traditionally done is done in person. Consequently, much of our “normal” programming was canceled or postponed.

Before the pandemic forced us to suspend programming and go virtual, we were able to host a couple intergenerational meals (January and February), as well as a Parents’ Night Out fundraiser (Feb. 12) and a Mardi Gras meal (Feb. 25). The youth also had an impromptu Super Bowl party at the church. We were able to celebrate the graduating seniors with a drive-by parade outside the church which was joyful and worthwhile.

### SUNDAY MORNINGS

The over-the-coffee group is quite self-sustaining and has continued in an online format during these unusual times. Sunday School classes for all ages have been suspended until we can gather in person again. Before the pandemic, CE hosted a three-week Sunday school series in which we hosted Rev. Dave Glenn-Burns from ThreeHouse at UNI, Tyler and Paul Greene from Together We Play, and Emily Harsch from UNI’s Gender/Sexuality services (February 9, 16, 23).

### OTHER OFFERINGS

Reverend Janssen did a great job of maintaining the connections of the youth programming utilizing Zoom to hold virtual youth group, with Janelle Darst doing the same for the little ones. We were able to host a couple outdoor Wednesday events like a Bike and Hike and mini-golf at Palmer’s. The CE committee decided to defer Confirmation until Fall 2021 or Spring 2022 due to the pandemic restrictions and the age grouping of the candidates. Our hope is to resume some semblance of normal programming sometime in 2021. This would include our Wednesday Nights at Cedar Heights program, summer camps, lock-ins, Sunday School, and our adult offerings (i.e. Theology Pub) on weeknights along with whatever else our staff and volunteers can dream up. The Grand Sweep Bible study began the year in-person and switched to a virtual format in the Fall.

NUSERY CARE is suspended until we can gather safely again.

### SUMMER ACTIVITIES

Summer camps were cancelled in 2020. The Montreat Youth Conference for the senior high age youth has agreed to recognize the seniors who were unable to attend in 2020 during this coming summer’s conference and several of our now-alumni youth groupers are planning to attend. We’re hopeful that a junior high trip to Green Lake Wisconsin (The Great Escape) is in the running along with VBS and all the other summer programming that will make life feel normal again.

Respectfully submitted,  
The Christian Education Committee



## BUILDINGS AND GROUNDS

Members: Jacob Baber, Craig Foster (Elder), Troy Garrett (Elder), Jerry Larson, Nate Northey, Shelly Mallin & Jerry Purcell

### **Projects and Repairs:**

Collaborated with the Capital Campaign Committee with various improvements and projects (See Capital Campaign Report).

Cancelled spring clean-up day (typically April) due to uncertainty of the pandemic. Held fall clean-up day, Sept 26, 2020.

The six air conditioning condenser units were cleaned and had coils rinsed out in Mid-May.

Monitored the seasonal checklist on a monthly basis. Jerry Larson maintained the landscaping, pulling weeds, and pruning.

Both Elders served on the transition team to create a safe return to in-person worship.

Jerry Larson, Craig Foster, and Mick Stiers reassembled the proper cords into the soundboard and made the sound system operational after the sanctuary renovation.

Low branches were removed at the East entrance of the church and at the driveway of the rental property at 1921 Marion.

Maintained the AED, drafted a first copy of emergency plans for the church, created an active shooter response plan. Maintained exit lights and emergency lights.

Served as church contact for elevator inspections.

Shelly Mallin planted flowers at the South Entrance.

Added weather stripping to the front (North) entrance doors to reduce the cold draft in the winter months.

Special thanks to Jerry Purcell and Shelly Mallin for their years of service as they reduced their involvements with B&G this year.

Thanks to Tim and Cindy Klatt for their service and input. Thanks to Levi Moore for our yard maintenance and snow removal. Thanks to Kim Latch for being a vital and informative administrator and keeping us on track.

Respectfully submitted,

Troy Garrett

## **RENTAL PROPERTY**

The church owns two properties, 2101 Rownd and 1921 Madison. They are managed by Matt Good of Edge Reality. The current rents are \$875 for 2101 Rownd and \$950 for 1921 Madison.

In 2014 a mortgage of \$100,000 was taken on 1921 Madison to pay for the purchase and renovation of 2101 Rownd. As of December 2020, the mortgage payment is \$755 and balance of \$69,216 is due. The properties are valued by the county at \$160,450 for 1921 Madison and \$114,000 for 2101 Rownd.

After expenses approximately \$2247 was realized to support the Operating budget.

The green space behind 2101 Rownd has been used for several youth activities this year.

Submitted by Nate Northey

## **OUTREACH COMMITTEE**

In 2020 outreach funds were disbursed by the committee based on the priority of congregational input and include: feeding the hungry; helping youth and families; health and housing; and national/global outreach.

2020 has been a very difficult year for the outreach committee dealing with the pandemic crisis and being quarantined beginning March 16, 2020 hands on support by going out into the community to provide outreach ceased but monetary support continued.

The outreach budget supports the giving of Cedar Heights community Presbyterian Church for shared mission support sent to the Presbytery, Synod, and the general assembly as the session responsibly to the mission of our denomination.

The 2020 budget of 47,000 for the year and \$36,176 was spent

### **Feeding the Hungry:**

Hands-on work by the congregation included Sunday night supper volunteer, weekly cooks who prepared meals, served, and cleaned up from 1/6/20-3/15/20. The Sunday night suppers were postponed due to COVID-19 quarantine. Receiving monetary donations are. Food collection; personal hygiene supplies and cash gifts for the Northeast Iowa Food Bank. Meals for Feed My Starving Children; CROP Walk; and the Salvation Army for food.

### **Helping Youth and Families:**

Monetary support was given to the boys and girls club; shop with a cop; family and children's counsel; PIE Cedar Heights Elementary School; Cedar Valley angels; youth art team; UNI Treehouse supports, omission of the Methodist, Episcopal and Presbyterian church is on the UNI campus, The angel tree provided \$300.00 in gift cards to Cedar Heights elementary students and \$500.00 to Waterloo community school students.

### **Health and Housing:**

Monetary support was given to Operation Threshold, House of Hope, National Association of mental illness Black Hawk County, Catholic worker house, Salvation army women's shelter, Community housing initiative and Hospitality House.

### **National/Global Outreach:**

Praying for the world with a weekly written and country information sheet by congregation members, Fair Trade Coffee, Water Mission, KIVA Micro Financial loans (9 loans were made this past year), presbyterian disaster assistance sent for COVID-19 pandemic, Cedar Rapids derecho disasters and disaster assistance for Latin America and Hope Nicaragua Village.

In July a donation was made in memory of Mrs. Mathis, Rev. Ben Mathis mother.

In November a donation in honor of Rev. Ben Mathis retirement.

Committee members: Barb Dowd, Rev. Dave Kivett, Ellen Whitehead, Eric Christensen, Julian Olson, Julianne Gassman, Kellie McNally, Laurel Northey, Sue Loy

Submitted by Eric Christensen

## **NOMINATING COMMITTEE**

The nominating committee presented to the congregation the slate of nominees for election as elders and deacons. An affirmative vote elected all nominees.

### **Elders (3-year term - 2021-2023)**

Jeff Crandall  
Kristen Ehlers  
Debby Edginton  
Kyle Frost  
Ben Kettler  
Jennifer Peters  
Kyle Westhoff – youth, 1 year term

### **Deacons (2-year terms - 2021-2022)**

Cindy Klatt  
Judy Klepfer  
Jerry Purcell  
Brad Carter  
Sharon Porter

The 2020 committee will meet again in the Spring to establish the 2021 Nominating Committee.

Respectfully submitted,  
Art Cox, for the committee  
Kenneth Elgersma  
Jessica Marshall  
Kim Loy  
David Phillips  
Kathy Ott  
Jill Brodahl

## **PERSONNEL COMMITTEE**

Reviews of most church staff were completed, for the most part via Zoom. The process will be reevaluated for 2021 reviews, as there was some confusion regarding process. Randy Darst's compensation was increased to recognize the significant additional time he is committed to facilitate online services every week. The responsibilities of all staff are being evaluated to assess the effect of the pandemic on their respective duties in terms of complexities and time devoted to completing them.

Respectfully submitted,

Carrie Elser

Jeff Crandall

Scott Fortune

Art Cox

## **WORSHIP COMMITTEE**

The Worship Committee's purposes are to:

Support the staff in worship service planning.

Prepare the sanctuary for worship

Support the Music Director and worship music.

Organize and schedule participation by members in the worship service as communion servers, children's sermon presenters, lay readers, and volunteers for special service and events.

Seek ideas and implement changes to enhance the worship experience for members and guests.

2020 Worship Highlights:

Committee members prepared the sanctuary for worship by changing the paraments throughout the year and decorating the church seasonally.

Goals for 2021:

Continue to serve Cedar Heights Community Presbyterian Church by successfully carrying out all tasks assigned to this committee.

Help develop, where appropriate, worship activities that support the church's new Mission and Vision.

Worship Committee Members: Patty Foster, Kathryn Rogers, Kim Latch (Office Administrator), Sue Feltman (Director of Music Ministries), Jessica Marshall, co-chair.

Respectfully submitted,

Cherri Briscoe, 2020 Worship Committee Co-Chair

## MEMBERSHIP AND GROWTH COMMITTEE

Many thanks to the following committee members who served faithfully during 2020: Harry Banks, Fran Beal, Hazel VerMulm, and new committee members, Jordyn Beranek and Sharon Porter. Special thanks go to Fran Beal and Hazel VerMulm who both retired from our committee at the end of the year.

The 2021 committee will be led by incoming elders, Kyle Frost and Jennifer Peters. New committee members will be needed, and we welcome volunteers!

While our committee plans were sidelined by the Covid-19 pandemic, we were able to accomplish the following:

- Preparation of the Annual Meeting/Meet Your Deacon Chili/Soup Lunch on January 26, 2020.
- Continued seasonal advertising in the Waterloo Courier of worship services – including online YouTube services.

Inquirer classes and reception of new members has been postponed until full in-person worship resumes.

The committee wishes to thank our staff liaison, Randy Darst, and our officer manager, Kim Latch, both of whom continue to support our efforts with management of the Online Church Directory and advertising.

Respectfully submitted,  
Joan Ackerman and Jessica Parker  
Co-chairs, 2020

## COMMUNICATIONS

To say the least, 2020 brought on some fairly significant changes to how we communicate with each other! We Zoomed into living rooms, kitchens, offices and even into some of your vehicles. We had a computer, tablet or smartphone in hand whenever we did get to talk to each other. And worship service looked shockingly different as the sanctuary was empty! That said, I am very thankful for something—in early 2018 we started our quest to livestream our worship services. Yes, over two years ago! The goal at the time was to be able to stream some, and hopefully at least one of our two services each Sunday. Most of 2018 was filled with issues and troubleshooting and in 2019 when we upgraded our WiFi network most of those issues were cleared up. I was on the path of considering who among our congregation to ask to volunteer and then train to run the equipment. Then we turned to 2020, and we quickly realized we must train a couple volunteers to help out, because we were forced to stream our services. Thanks to J’Kalein Madison and Randy Everding for learning the system and helping out a few times. I’m now looking to train at one or two more people to run the equipment periodically in 2021. If you have an interest please contact the office.

The Good NEWS e-newsletters are being sent to 225 email addresses. The average open rate for email communications in all religious organizations in America, using Constant Contact, is 27%. For CHCPC the average email open rate for 2020 was approximately 50%, a decrease of 3% over 2019. 38% of those opened emails are opened on mobile devices and 53% on computers, and 9% on tablets. Our clickthrough rate is 12% which is up 4% from 2019 and 1% higher than the industry average. The weekly devotionals by Pastor Dave and Pastor Johnny of course contribute to the above statistics. This was an added way for the pastors to share insight and prayer resources of how we navigate the many difficult days, weeks and months of 2020.

We continue to use WorshipTimes.org for our website hosting. And our website of course increased traffic mostly due to our members accessing the bulletins which are only provided online during our months of closure. We also have a number of clicks to the Praying for the World content each week.

As for the common’s information display (TV), which in the past has proved to be a vital communications tool for members and visitors, was of course not used for the better part of 2020.

The Membership Directory app is fully up and running and feedback has been quite positive. We’ve had a number of members request changes and additions to their listing, so information is up to date. Please let us know if you have a change. If you do not have a computer or smart phone to use the app and would like a printed version of our Directory, please contact the office.

-Randy Darst, Communications Coordinator



## **STEWARDSHIP AND FINANCE COMMITTEE**

MEMBERS: Kyle Henderson, Chad Abbas, Willard Jenkins, Judy Benson, and Gail Carter

### **2021 Stewardship Campaign:**

For 2021 the congregation estimated giving of \$367,884, reflecting 96.6% of our targeted budget.

Thanks to all the members of the congregation for supporting the mission of CHCPC!

### **2020 Financial Results:**

Our 2020 pledged and unpledged receipts were slightly over what was budgeted for the year, and due in large part to the pandemic, our expenditures were significantly less than budgeted.

Pledged giving, including the amounts given for per capita costs were \$2,516 under our budget while unpledged giving exceeded our expectations by \$4,448 thanks in large part to a significant gift at the end of the year.

As noted above, our expenditures were under budget for the year in most categories, led by reduced personnel costs due to lower costs of travel, nursery and custodial staff. In addition, other cost reductions were realized in the Christian Education and Worship functions.

In total our revenues exceeded our expenditures for the 2020 year by \$20,092, keeping CHCPC in a solid financial position as we move into the new calendar year.

### **Stewardship of Your Time**

Stewardship is more than just money. Stewardship is the time given by many of you to make this church a place that God's work is done. As witnessed in this unusual year, our excellent staff truly go above and beyond all of our expectations to make CHCPC a great place to worship and serve God. Many of you serve on committees, and in normal times teach Sunday School, help with funerals, cook and clean up meals, do yard work and replace light bulbs, sing and play instruments, greet those entering in the door, and hand out bulletins. For this work and the whole host of other work that I have forgotten, thank you and bless you. Although we have had a year where we had very little time to worship in the sanctuary in person, this year has shown how strong we are as a church family and how blessed we are to have each other in our lives. We look forward to a very uneventful 2021 when we can all join each other in the sanctuary.

Respectfully submitted,

Stewardship and Finance Committees

Kyle Henderson, Chair

## BOARD OF DEACONS

Siblings in Christ,

The year in ministry, as you might imagine, was exceptionally challenging for the Board of Deacons. I have no doubts, however, that each of them did their best to care for this community from a safe distance through cards, phone calls, and emails.

Our team this year: Ai Elgersma (2020 chair), Harry Banks (2020 clerk), Joyce Williams (2020), Sue Holms (2020), Greg Dietz (2020), Karen Mitchell (2020), Cindy Michael (2020, extra year), Ashlinn Baber (2021), Daniel Butler (2021), Julie Book (2021), Clois Engelkes (2021), and Kathy Ott (2021).

The biggest change for 2020 was adjusting to the pandemic and to caring for people virtually, especially when it came to the homebound, those living in long-term care facilities with strict COVID protocols, and the grieving. We, regrettably, had to forego our established practice of quarterly home Communion and basically all types of physically present visitation.

Per usual, we (along with Membership & Growth) hosted a “Meet-Your-Deacon” luncheon in January that was well attended (pre-pandemic). This provided an opportunity for members to get acquainted with those called to care for them.

The deacons received a weekly email from Johnny specifying any new (acute) prayer concerns as well as ongoing (chronic) concerns. We continued to meet via Zoom each month to check in with each other and encourage one another in ministry. Johnny encouraged deacons to emphasize the joyful moments in people’s lives like birthdays, anniversaries, etc. We did not purchase and distribute Easter lilies or Christmas poinsettias this year.

I give thanks to God for calling these partners in ministry to serve for such a time as this. Thank you, especially, to our deacon officers in 2020: Ai Elgersma and Harry Banks.

Faithfully,

Rev. Johnny Janssen

## SUNDAY SUPPER MINISTRY

As I began writing this report and reflected upon this past year, the quote by Thomas S. Monson came to mind: “We can’t direct the wind, but we can adjust our sails.” As we navigated the troubled waters of 2020 together, we adjusted our sails, and we can finally see a calmer sea on the horizon.

2020 marked the fifth year for this community ministry shared by the five Cedar Valley Presbyterian Churches (Cedar Falls First, Cedar Heights Community, Unity, Waterloo First, and Westminster). We have truly become brothers and sisters in Christ through this remarkable ministry.

Because of the pandemic, Sunday Suppers were suspended for a large portion of the year for the health and safety of our guests and volunteers. We restarted for the month of October, serving curbside boxed meals, but when the virus numbers made another dramatic climb, we felt it was best to suspend the suppers yet again. So, we are currently in a holding pattern until the virus numbers have stabilized.

### Meals served (4 Sundays per month unless otherwise noted):

January – 408

February – 464

March – 324 (3 Sundays, with 3<sup>rd</sup> Sunday curbside boxed meals)

March 22 through September – (suspended, due to pandemic)

October – 193 (curbside boxed meals)

November and December – (suspended, due to pandemic)

### **TOTAL – 1,389 meals served in 2020**

#### Chefs:

Jan Schwab, Lynda and Craig Cose

Pastor Dave Kivett

Dee Jordan

Lesley Johnson

#### Volunteer Leaders:

Sally Davis

Trudy and Julian Olson

Kari O. Narey

Pastors on a rotating basis

#### Pastors:

Brad Braley

Tricia Jacobs

Dave Kivett

Dave Feltman

Johnny Janssen

Dan Voigt

Pat Gadelmann

Christine Kaplunas

Amy Wiles

Julie Erkel Hagee

#### Special Volunteers:

Jan and Don Schwab are invaluable for their preparation work every Sunday afternoon, and they stay until clean-up is finished, lending a hand wherever needed. They also work as a team with Lynda and Craig Cose, doing an enormous amount of work “behind the scenes.” Besides the four of them cooking once a month, they do the weekly grocery shopping, keep the pantry and freezers stocked, and take care of routine repairs and deep cleaning.

Jean Seeland helps us virtually every Sunday, coming early to help where needed and then assisting Jan and Don with the distribution of fruit, milk, etc., to our guests after the meal.

Our chefs are so amazing! We are truly blessed with their dedication and expert cooking skills. And with very short notice, they made the transition from sit-down meals to curbside boxed meals in March and October. Not an easy feat, but they put their heads together and made it work very successfully.

Sally Davis serves as our treasurer, as well as one of our volunteer leaders. As treasurer, Sally pays our bills and also prepares quarterly reports for the Sunday Supper Team so we stay on track with our budget.

Tom Christensen, Brian Quirk, and Kevin McClain serve as our youth helpers. One of them is there each week, and they have developed good friendships with our guests, addressing any special needs and always ready to lend a hand.

Matt Haines, Brad Holt, Dan Klann, and Mary Mumm serve as dishwasher operators on a rotating basis. Their service is so appreciated as they keep the clean-up running efficiently each week.

We also continue to enjoy serving with volunteers from UNI, Hawkeye Community College, Girl Scouts, Presbyterian youth groups, and the Volunteer Center of the Cedar Valley.

And a huge thank-you to our pastors! This ministry originated with them, when they put their heads together and asked, "What if?" Then they set the wheels in motion and have been the lifeblood of Sunday Suppers, serving as volunteer leaders and chefs, as well as making themselves available each Sunday for any pastoral needs of our guests and volunteers. They also serve on the Sunday Supper Team, presiding over our meetings and preparing the minutes.

We have a phenomenal group of volunteers, and this ministry is successful because of every one of you. We are so thankful for your service! We hope to see you again soon.

With our thanks and gratitude,  
The Sunday Supper Team

## TRIBUTE, MEMORIAL AND ENDOWMENT COMMITTEE

The Tribute, Memorial and Endowment Committee is established, pursuant to Church Bylaws and TM&E policies adopted by Session, for the purpose of receiving gifts and bequests to CHCPC, managing the funds contributed, and ensuring that they are used to carry out the ministries of Cedar Heights Community Presbyterian Church.

The Committee consists of six members elected by the Session, plus the Pastor and the Church Treasurer. In 2020 the elected members were: Ed Rathmell, Judy Benson, Nathan Northey, Gail Carter, Bob Cooper, and Craig Foster. Nate Northey was elected chair and Judy Benson secretary. Ad hoc committee members nominated and approved by the Committee to provide continuity and specialized expertise was, Jerry Larson.

Two meetings of the committee were held during 2020:

January 7, April 22 email to approve the purchase of the pew cushions

Funds received this year: as of 12/31/2020

\$ 1905 for undesignated memorial and tributes

Funds distributed this year:

\$17,642 was designated for the operating fund from the Endowment fund.

\$1500 from Mission account for Hawkeye to transportation of AEL students

NOTE: Funds were approved for purchasing the pew cushions \$7500 and \$19,185 was designated as the 2021 contribution to the Operating fund from the Endowment fund.

The Committee has established two funds at Vanguard to invest T, M & E contributions: (1) the Current Use Fund and (2) the Endowment Fund. Donors may make unrestricted gifts to either fund. Currently, they may also designate their gifts to the Current Use Fund for use as follows: (1) Worship and Music; (2) Christian Education; (3) Buildings and Grounds; (4) Membership and Growth; (5) Mission. Still another option for donors is to underwrite an item from the Church's "Wish List." Donors may make their gifts and bequests in memory of a deceased loved one or in honor of a living person or event, such as a birthday or anniversary.

The CHCPC Endowment Account is invested in four index funds at Vanguard: Total Stock Index (Admiral), Total Bond Index (Admiral), Total International Stock Index (Admiral), and Total International Bond Index (Admiral). Currently 4% of this fund is contributed to the Operating fund annually. The 12/31/2020 balance of these accounts was \$ 558,807.

Of these funds \$14,060 for 2019 and \$17,642 for 2020 are being held until needed.

The Current Use Account is invested in the domestic stock and bond funds. The "mix" of stocks to bonds is approximately 55.5% equities, 28% bonds, and 16% short term reserves (money market). The 12/31/2020 balance of these funds was \$49,913.

Funds that have not been transferred yet are \$ 3117 bring the total to \$611,837.

Submitted by Nate Northey, chair

## CAPITAL CAMPAIGN COMMITTEE

In July of 2018 the Session approved the organization of a capital campaign to fund projects of the church that were above the costs normally budgeted in the Operating budget. The capital campaign committee was approved with the following members : Cooper Parker, Jacob Baber, Ann Andreasen, Gail Carter, Kellie McNally, Peter Voorhees, Nate Northey. Pete Voorhees resigned from the committee in 2020.

Nate Northey agreed to chair the committee. During 2020 the committee met five times:

January 27, March 9, April 13, July 22, and October 6,

The committee collected bids for the 2020 projects totaling \$147,308. The budget was approved by Session and presented to the congregation.

This year we focused on the upper level of the church including the sanctuary, front (North) entry, commons, and Christian Education wing. We were able to remove the asbestos, replace the flooring and paint most of these areas. In the sanctuary we also built a much-needed sound booth and storage closet for our music program. We replaced the fellowship hall windows and made sound and AV improvements there. We also hired an architect to develop the plans for our new (South) entry.

We decided to postpone the parking lot improvements (\$20,000), sanctuary sound improvements (\$28,000), and Outreach expenditures (\$10,000) until 2021, Therefore, our total expenses for 2020 was \$ 89,308. The current balance in the account is \$162,986.

Thank you to all of those who volunteered their time and talents to help with the improvements this year. Many hours have been spent doing the uncontracted jobs that make this church our home. A special thanks to Ann Andreasen and Kellie McNally for their work in selecting the flooring and paint colors for the projects.

For 2021 our focus will be the construction of the new entry with an overhang that will make drop-offs easier and improve handicapped accessible. We have contracted with Single Source Architects and Builders to complete this project. The plans and specifications were on display in the commons this falls for input from the congregation. They plan to begin construction early in the spring of 2021.

Thank you for your ongoing support of the capital campaign, 2021 will be the third and final year of our fundraising for these projects. If you haven't made a pledge you can still donate by picking up a green pledge card in the office.

Submitted by Nate Northey, Chair

**Cedar Heights Community Prebyterian Church  
2021 Final Budget**

***Income:***

Pledged:	General	366,784
	Outreach	1,100
Unpledged:	General	36,000
	Outreach	1,000
M&E Subsidy		19,185
Other rental income		1,500
Rental Houses		16,500
Fair trade coffee		200
Per Capita		4,200
Other		41,750
Interest income - Operating		327
		<hr/>
		488,546

***Expenses:***

**Personnel:**

Pastor		
Salary & Housing		88,676
Pension and Medical		32,810
Continuing Education		2,500
Travel		2,000
Professional expenses		2,000
Assoc Pastor		
Salary & Housing		59,715
Pension and Medical		22,095
Continuing Education		2,500
Travel		1,500
Professional expenses		1,000
Early Childhood		13,169
Outreach / Web design		12,121
Contracted Accompanist		10,000
Director W&M		-
Salary		33,944
Continuing Education, Travel/Other		500
Office Administrator		
Salary		37,574
Benefits		4,579
Continuing Education, Travel/Other		200
Bookkeeper		1,000
Choir Director		6,212

**Cedar Heights Community Prebyterian Church  
2021 Final Budget**

Custodian	6,120
Nursery Staff	2,244
Other	500
Payroll taxes	8,976
	<hr/>
	351,935

**Administration:**

Office Supplies	5,000
Postage	800
Copier	6,300
Computer Support	600
Bank Fees	500
Per Capita	13,221
Other	-
	<hr/>
	26,421

**Buildings and Grounds:**

Routine Maintenance	5,200
Custodial Supplies	1,000
Utilities / Cybernet	12,000
Lawn Mowing	3,500
Snow Removal	1,600
Insurance	11,750
Rental House expenses	5,200
Interest on Rental note	2,800
	<hr/>
	43,050

**Christian Education:**

Children's SS Curriculum	500
Children's VBS	500
Children's Wed Night	2,750
Children's Supplies	450
Children's Equipment	-
Children's Volunteer Training	-
Christian Ed Misc.	1,000
Youth Curriculum	200
Youth Supplies	300
Seasonal Spec Programs	100
Youth Relational Ministry	100



Cedar Heights Community Prebyterian Church  
2021 Final Budget

Youth Transport	2,200
Youth Chaperones	-
Summer Camp Incidentals	200
Adult Programs	400
	<u>8,700</u>
<b>Worship:</b>	
Easter / Cantata Inst	1,300
Choral / Special Music	2,000
Worship Band	5,000
Piano / Organ Repair	150
CCLI License Fees	450
Bulletins	140
Substitute Organist	2,100
Childrens Music	50
Worship Misc	800
Pulpit Supplies	100
	<u>12,090</u>
<b>Membership &amp; Growth:</b>	
Media	1,100
New Members	300
Deacon Supply	-
Fellowship	500
	<u>1,900</u>
<b>Outreach</b>	<u>44,000</u>
<b>Stewardship / Finance</b>	
Supplies	450
Strategic Planning	-
	<u>450</u>
Total expenditures	<u>488,546</u>
<b>Net</b>	<u>-</u>

	<u>2020 Budget</u>	<u>Actual 2020</u>	<u>2021 Budget</u>
<b>Pastor</b>			
Salary & Housing	88,676	88,676	88,676
Pension and Medical	30,642	30,477	32,810
Continuing Education	2,500	107	2,500
Travel	2,000	800	2,000
Professional expenses	2,000	1,503	2,000
	<u>125,818</u>	<u>121,563</u>	<u>127,986</u>
<b>Assoc Pastor</b>			
Salary & Housing	59,715	59,715	59,715
Pension and Medical	20,634	20,523	22,095
Continuing Education	1,500	(450)	2,500
Travel	400	63	1,500
Professional expenses	700	160	1,000
	<u>82,949</u>	<u>80,011</u>	<u>86,810</u>

# TWO YEAR FINANCIAL COMPARISON

2020/2021

This report is a summary of the budget/actual results for the 2020 calendar year and the approved 2021 budget

<u>GENERAL</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>
<b>INCOME</b>			
General Fund Pledged	\$ 377,791.00	\$ 377,651.89	\$ 366,784.00
Outreach Fund Pledged	3,000.00	1,000.00	1,100.00
General Fund Unpledged	47,016.00	50,464.51	36,000.00
Mission Fund Unpledged	-	1,000.00	1,000.00
Memorial & Endowment Subsidy	17,642.00	17,642.00	19,185.00
Rent Income	2,100.00	1,520.00	1,500.00
Rental House Income	33,900.00	16,416.83	16,500.00
Fair Trade Coffee Income	300.00	198.90	200.00
Per Capita Income	4,500.00	4,123.30	4,200.00
Interest Income - Operating	162.00	490.54	327.00
Other Income Sources	-	790.38	41,750.00
<b>TOTAL INCOME</b>	<b>486,411.00</b>	<b>471,298.35</b>	<b>488,546.00</b>
<b>DISBURSEMENTS</b>			
Pastoral Contract	125,818.00	121,563.48	127,986.00
Associate Pastor	82,949.00	80,010.88	86,810.00
Early Childhood Planning	13,169.00	12,913.93	13,169.00
Outreach & Web Design	8,610.00	12,121.28	12,121.00
Contracted Accomp./Section Leaders	10,000.00	6,424.34	10,000.00
Director of Worship & Music	34,444.00	33,943.92	34,444.00
Office Administrator	42,353.00	42,322.64	42,353.00
Other Staff	25,052.00	20,054.39	25,052.00
Administration Office	26,866.00	27,638.23	26,421.00
Buildings & Grounds	44,710.00	41,734.41	43,050.00
Christian Education	8,900.00	4,047.66	8,700.00
Worship	13,290.00	10,662.08	12,090.00
Membership & Growth	2,800.00	1,244.08	1,900.00
Outreach	47,000.00	36,011.36	44,000.00
Stewardship & Finance	450.00	513.64	450.00
<b>TOTAL DISBURSEMENTS</b>	<b>486,411.00</b>	<b>451,206.32</b>	<b>488,546.00</b>
<b>REVENUE OVER DISBURSEMENTS</b>	<b>\$ -</b>	<b>\$ 20,092.03</b>	<b>\$ -</b>