



1



2

Health Measures



- **Congregational Life**
- **Ministry Activity**
- **Infrastructure Investment**
- **Financial Growth**
- **Communication**

3

CONGREGATIONAL LIFE



4

Congregational Life

- **WORSHIP** is essential to the life of the believer and one of the core responsibilities of a community of faith.
- **FAITHFULNESS** in worship attendance is critical to one's development as a child of God!



5

Congregational Life

- **2018 Average Weekly Attendance: 254**
 - High: August (354)
 - Low: May (214)
- **2019 Goal: 300 average attendance**
 - 20% increase
- **Visitors: 168**
 - Counts those completing visitors forms.
 - Covers from Aug - December.



6

Congregational Life

- Sunday Worship is **NOT** sufficient to sustain a growing believer.
 - It **MUST** be augmented by participation in Christian Education.
 - You **CANNOT** live what you **HAVE NOT** learned!



7

Congregational Life

- **2018 Sunday School Attendance**
 - Average Weekly Attendance (Jan-Aug): 63
 - Average Weekly Attendance (Post-Aug): 74
 - Increase: 11 individuals (17%)
- **2019 Goal:**
 - 30% of attendance goal.
 - 2019 Average Attendance: 90 individuals



8

Congregational Life

- **Bible Study Attendance**
 - Will begin tracking attendance.
- **2019 Goal:**
 - 95% of all leaders.
 - 30% of congregation



9

Congregational Life

- Number of people joining Fifteenth
- Completed New Members Class
 - Baptisms



10



MINISTRY ACTIVITY

11



MINISTRY

- **PASTORAL SEARCH & INSTALLATION**
 - **Search Process Began: January**
 - **Finalists Scheduled to Visit: February - March**
 - **Election of New Pastor: April 8th**
 - **Pastor Latimore's Arrival: July 22nd**
 - **Installation Service: October 28th**

12



MINISTRY

- **Wednesday AM Bible Study Initiated**
- **Review of all ministry activities**
- **Transitions**
 - **Music Ministry**
 - **Sound Ministry**
 - **Church Office Staff**
- **New Deacon Leadership**
- **Nominations for New Trustees**

13



MINISTRY


- **Increase in Benevolence Efforts**
- **Outreach to Community Organizations**
 - **NOAH, IMF, SRDA, TBM&E**
- **Recreation of New Members Process**
- **Redirection of Sisterhood Ministry**
- **Associate Ministers and Ministers in Training Process**
- **Implementation of Operational Policies**

14



MINISTRY

- **2019 Goals**
 - **Expansion of Evangelistic/Outreach Efforts**
 - **Social Justice Ministry**
 - **Examine and stabilize relationships with Affiliates**
 - **Missional Statements for Ministries**
 - **Leadership and Strategic Planning Processes**



INFRASTRUCTURE

Infrastructure Improvements

- Chapel Renovated
- CLC Consolidated to Annex
- New Conference Room - First Floor Near Activity Center
- Men's Sunday School Class Relocated

17

Infrastructure

- New Church Interior Signage
- Parking Lots Access Altered
- HVAC in Sanctuary repaired
- Lighting and Heating Automation
- Several rooms painted

18

FINANCIAL

19

Church Financial Overview

	YTD	Budget	% of Budget
Operations	\$800,158	\$813,991	98.3%
Total Revenues	\$800,158	\$813,991	98.3%
Operating Expenses	\$859,013	\$796,374	107.9%
Mortgage Interest	\$117,563	\$223,866	100.0%
Mortgage Principle	\$106,312		
Total Expenses	\$1,082,888	\$1,020,240	106.1%
Excess/(Deficit):	(\$282,730)	(\$206,249)	

20

Church Cash Balances

<i>CASH BALANCES-(FABC OPERATING)</i>	\$19,597
<i>CASH BALANCES-(Morgan Stanley-Operating)</i>	\$1,074
TOTAL CASH POSITION	\$20,671
<i>Liquid Investment Funds Balances (Morgan Stanley)</i>	\$339,107

21

Rental Property Overview

	<i>YTD</i>	<i>Budget</i>	<i>% of Budget</i>
<i>Revenues</i>	\$131,349	\$134,962	97%
<i>Expenses</i>	\$70,552	\$85,601	82%
Excess/(Deficit)	\$60,797	\$49,361	123%
 <i>Operating Cash Balance</i>	 \$34,422		

22

942 Financial Overview

	YTD	Budget	% of Budget
Rental Revenue & Late Fees	\$200,463	\$170,405	
<i>Operating Expenses</i>	<i>\$141,132</i>	<i>\$98,071</i>	<i>144%</i>
<i>Mortgage Interest Payment</i>	<i>\$24,904</i>	<i>\$26,472</i>	<i>94%</i>
<i>Mortgage Principle Payment</i>	<i>\$13,141</i>		
Total Expenses	\$179,177	\$124,543	144%
Excess/(Deficit)	\$21,286	\$45,862	46%

23

942 Financial Overview

CASH BALANCES-(OPERATING)	\$27,959
SECURITY DEPOSITS	\$19,801
TOTAL CASH POSITION	\$47,760

24

Variance Analysis

25

Variance Analysis- January

	Jan 2018	Jan 2019	Variance
Tithes	\$36,542	\$44,375	\$7,833
Offering	\$7,473	\$5,926	(\$1,547)
Other Off	\$1,101	\$1,058	(\$43)
Online		\$9,376	\$9,376
Total	\$45,116	\$60,735	\$15,619

26

Variance Analysis

	Jan 2018	Jan 2019	Variance
Attendance	227	211	(16)
Tithers	73	75	2
Off. Givers	37	31	(6)
Online (Total)		16	
Total Contributors	110	121	11
Contributors/Attendance	48.5%	49.9%	

27



28