



MOORPARK PRESBYTERIAN CHURCH

13950 PEACH HILL ROAD, MOORPARK, CA 93021
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2011

THE DOCKET
Sunday February 5, 2012

- I. Call to Order
 - A. Opening Prayer
 - B. Quorum
 - C. Motion to allow Session to review and approve minutes
- II. Questions and Discussion
 - A. About the life of our church
 - B. About the 2011 Annual Report
- III. Ecclesiastical Business
 - A. Approval of minutes for Congregational Meetings
 - B. Report of the Nominating Committee
- IV. Corporate Business
 - A. Financial Report for 2011
 - B. Discussion and Approval of Financial Report
 - C. Presentation of the budget
 - D. Discussion and setting of Pastor's salaries
 - E. Other Corporate Business
- V. Motion to Adjourn
- VI. Closing Prayer

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Dear Members and Friends of Moorpark Presbyterian Church,



On the wall of my office I have this picture of the Golden Gate Bridge when it was still under construction in 1936. The two towers are in place and the roadbed is arching toward completion high above the waves.

I like this picture because it reminds me that everything, no matter how permanent it looks or how famous it is, starts as an idea. Somebody looks at a barrier and says, "We could throw a bridge across that."

You've probably seen our Mission statement. It's printed in the newsletter, the web site and in every Sunday's order of

service. Here is our mission: **"The purpose of Moorpark Presbyterian Church is to glorify God and to help people become fully committed, joyful disciples of Jesus Christ."**

I like the emphasis there on the word "disciple." Jesus never told us to make church attenders. He told us to make disciples. But what does it mean to be a fully committed disciple of Jesus Christ?

We know that God calls us to three great commitments as individuals and as a church.

First, **God calls each of us to a commitment to Jesus Christ** as personal Lord and Savior.

Second, **God calls each of us to a commitment to the church as the body of Christ.** This shows up in mutual care, financial support, being regular in worship and in the use of the spiritual gifts God has given us.

Third, **God calls each of us to a commitment to the work of Christ in the world.** There are many needs out there. Not every need is a call for us to get personally involved. But we each need to get involved somewhere.

Three commitments -- to Jesus Christ, to the people of Christ and to the work of Christ. That's the road to maturity. Growing in those commitments is also the road to the joy that we want to be the hallmark of this congregation. **"The purpose of Moorpark Presbyterian Church is to glorify God and to help people become fully committed, joyful disciples of Jesus Christ."**

It all starts as a vision. But vision without execution is really only hallucination. Even the best idea is pointless until it is accompanied by risk, team work, expense, expertise and hard work. So I encourage you to read over this Annual Report in light of our mission and the three commitments to which God calls us. Please evaluate the things we have done against what we say God calls us to do. And then look at your own life to see how you are doing in expressing the three commitments that define our discipleship.

Your Brother in Christ,
Dave

Statistical Report

MSC to approve the 2011 statistical report as stated below:

Membership January 1, 2011		473
Rec. by Profession of Faith	10	
Rec. by Re-affirmation	15	
Rec. by Letter of Transfer	3	
Restored from Inactive	2	
Total Gains		28
Removed by Letter of Transfer	0	
Trans. to Inactive Roll	30	
Removed from Rolls	0	
Deaths	4	
Total Losses		34

Membership December 31, 2011 467

Adult Baptisms	1
Infant Baptisms	6
Total	7

Average Worship Attendance for 2011 was 360

The following passed from the service of the Lord in his world to the service of the Lord in the next:

1. Wendell Keyes, February 4, 2011
2. Jean Brant, April 14, 2011
3. Evanda Tanhauser, May 7, 2011
4. Francie Taylor, August 23, 2011

Ten Year Comparative Statistics for Moorpark Presbyterian Church

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Members	402	428	439	458	458	486	471	471	473	467
Worship Attendance	348	356	359	353	351	352	401	381	372	360
*Actives	412	444	433	444	NA	NA	476	476	484	484

** Actives are adults, whether active members or not, who regularly attend Moorpark Presbyterian Church as well as youth who are actual members of the congregation. This does not include persons who are members but who are inactive based on worship attendance and children and youth who may be active but are not formal members.*

Our current "constituency" as a church is about 615. Constituency is defined as active members and regular attendees and their children. It does not include the approximately 50 youth who are active in our youth groups but are not otherwise involved in the life of the church.

NA is not available

**Church Officers
2011**

	SESSION	DEACONS
Class of 2012	Joan Johnson Christopher Bryan Dan Luebbert Scott Campbell Keri Crane Janet Fredrickson Jim Robinson	Pat Reynolds Gayle Harris Terry Leddy Barbara Penney Sheri Hilmer Marion Buxton Mary Currier Curt Leddy Sue Reynolds Launa Thompson Rita Bennett
Class of 2013	Holly Gratke Shane Judd Brenda Kermode Wayne Tingley Brenda Cusick Warren Ferguson Dennis Cope	Michelle Bergman Susan Gobble Rosanne Jacalone Pam Robinson Susan Wesner Amy Krueger Tina Hamous Janna Pellerin Kim Tingley Jane May-Ahearn Nicole Tapking
Class of 2014	Richard Harris Jay Taylor Michael Hughes Tom Flitsch Roy Smith Scott Bradfield Lynda Rummelhoff	Mark Parker Sue Hebel Karen Bryan Colleen Rollins Sandy Bradfield Pam Eubank Julie Cast Jonathan Buxton Gail Beeker Bonnie Boe
Elder-at-Large	Em Blattner	

Congregational Meeting

February 6, 2011

Public notice of the congregational meeting was given from the pulpit on Sunday, January 23, and January 30, 2011, as well as in the weekly newsletter the weeks of January 24 and 31, 2011.

The annual congregational meeting of the Moorpark Presbyterian Church convened at 9:27 a.m. at Moorpark Presbyterian Church, 13950 Peach Hill Road, Moorpark, California, Moderator Dave Wilkinson presiding. A quorum being present, the meeting was opened with prayer led by Moderator Wilkinson.

MSC to allow the session to receive and approve the minutes of this meeting. Note there are two errors in the statistical report – Date of death for Don Thomas was 5-7-10 and Joyce Hutchinson was 11-17-10.

MSC to approve minutes of the January 3, 2010, congregational, February 7 Annual Congregational meeting and April 25, May 30, and September 5, 2010, congregational meetings.

Report Nominating Committee

1. Elder Joan Johnson placed into nomination the following for 2011 Nominating Committee members-at-large: Kevin Wilkinson, Ted Dahl, Mike Wesner, and Michelle Petersen. MSC to elect the above.
2. MSC to thank and dismiss the 2010 nominating committee.
3. MSC to elect Rita Bennett, Class of 2012 and Amy Kruger, Class of 2013 as Deacons. There is one more Deacon position to fill.

CORPORATE BUSINESS

1. Elder Jim Whitt reported on the 2010 actual versus budget operating report.
2. 2011 operating budget was then presented. Questions and discussion ensued.
3. MSC to receive the 2010 annual report including financials.
4. 2011 budget was presented. Questions and discussion ensued. MSC to receive the 2011 annual report with the exception of Terms of Call.
5. Keri Crane presented the terms of call for Janet and Dave. Bonnie Boe moved, Jim Stueck seconded, to approve the 2011 terms of call for Janet and Dave as set out on page 39. Motion carried. Josyln Tiller moved, Denise Piehn seconded to direct session that they review Dave's terms of call in June for a possible 5% increase in pay. A friendly amendment was proposed by Greg Gillis-Smith to review terms of call without a percentage stated. Friendly amendment was accepted. Main motion carried. Chris Adams moved, Bonnie Boe seconded to approve Dave's terms of call with the provision that session review mid-year. Motion carried with one nay vote: Tom Flitsch.

	<u>Pastor</u>	<u>State Supply Associate Pastor</u>
Salary	\$14,078	\$16,430
Housing Allowance	44,920	22,156
Social Security Reimb.	4,513	1,695
Pension & Medical	21,735	13,384
Auto Expense	4,997	3,820
Medical/Dental	4,006	1,759
Misc. Expenses	5,795	6,145
Book Allowance	1,914	3,626
403B	5,000	--
Study Leave	<u>3,926</u>	<u>--</u>
Total	\$111,884	\$69,015

MSC to receive the 2011 budget as proposed.

MSC to adjourn at 10:08 a.m. Meeting adjourned with prayer led by Moderator Wilkinson.

Respectfully submitted,

Attested to:

Mickey Stueck
Clerk of Session

David Wilkinson
Moderator

Congregational Meeting
Sunday, May 1, 2011

Minutes of the called congregational meeting of Moorpark Presbyterian Church held Sunday, May 1, 2011, at Moorpark Presbyterian Church, 13950 Peach Hill Road, Moorpark, California, immediately following first service. The purpose of the meeting was to elect elders and deacons. Notification of the meeting was given from the pulpit on Sundays, April 17 and 24, 2011.

A quorum being present, the meeting was called to order with prayer led by Moderator Dave Wilkinson at 9:20 a.m.

Moved, seconded and carried to allow the Session to review the minutes of this meeting.

Motion made, seconded, and carried to elect Francie Taylor, Karen Bryan, Coleen Rollins, Sandy Bradfield, Pam Eubank, Jonathan Buxton, Gail Beeker and Bonnie Boe as Deacons, Class 2014; and Jane May-Ahearn, Class of 2013.

Motion made, seconded, and carried to elect Richard Harris, Jay Taylor, Michael Hughes, Tom Flitsch, Roy Smith, Scott Bradfield, and Lynda Rummelhoff as Elders, Class 2014.

There being no further business, motion to adjourn was made, seconded and carried at 9:27 a.m.

Respectfully submitted,

Attested to:

Brenda Kermode
Clerk Pro Temp

Dave Wilkinson
Moderator

Congregational Meeting
Sunday, June 12, 2011

Minutes of the called congregational meeting of Moorpark Presbyterian Church held Sunday, June 12, 2011, at Moorpark Presbyterian Church, 13950 Peach Hill Road, Moorpark, California, immediately following first service. The purpose of the meeting was to elect church officers. Notification of the meeting was given from the pulpit on Sundays, May 29 and June 5, 2011.

A quorum being present, the meeting was called to order with prayer led by Moderator Dave Wilkinson at 9:32 a.m.

Moved, seconded and carried to allow the Session to review the minutes of this meeting.

Motion made, seconded, and carried to elect Mark Parker and Chris Christie as deacons, class of 2014.

There being no further business, motion to adjourn was made, seconded and carried at 9:34 a.m.

Meeting was closed with prayer led by the moderator.

Respectfully submitted,

Attested to:

Brenda Kermode
Clerk Pro Temp

Dave Wilkinson
Moderator

Congregational Meeting
December 4, 2011

Notice of the called congregational meeting was published in the weekly newsletter and bulletin on Sunday, 11-20 and 11-27. The purpose of the meeting was to elect church officers.

A quorum being present, the meeting was called to order at 12:05 by Moderator Dave Wilkinson.

MSC to allow session to review the minutes of the meeting.

MSC to elect the following as Deacons:

Sue Hebel, Class of 2014

Nicole Tapking, Class of 2013

MSC to elect Emil Blattner, Elder-at-Large. This will allow Em to become a CLP. Prayer for Em was given.

There being no further business, the meeting was adjourned at 12:17 p.m.

Respectfully submitted,

Attested to,

Mickey Stueck
Clerk of Session

David Wilkinson
Moderator

Stated Supply Associate Pastor 2011 Annual Report

K-I-S-S

K – Keeping this report short is my aim. Keeping in relation with our Lord is something that is never short for any of us. It is a life-long process. Being involved in the Sunday School hour; the many different programs offered for young (and the not so young) – including Women’s events and Men’s events; participating in a small group; regular participation in worship; and our personal development of relationship with Jesus keeps us growing in Him. Because we are people of the risen Lord, we must live like risen people.

I – In the Winter and Spring quarters I taught on *Spiritual Gifts*. Elder Janet Fredrickson and CLP Dean Bonnie Boe co-taught with me. As Christians we are each given gifts from God out of which we are to minister for and serve Jesus to build up His church. Our job is to discover what those gifts are. If you were not able to participate in the class and would still like to know what your spiritual gifts, I happen to have Iinventories (a series of questions and results) to assist in that discovery process. Let’s talk. In the Fall quarter I taught (with Bonnie Boe’s gifted and able assistance) the Book of Ephesians. This is such a holistic vision of the Christian Life. The Apostle Paul also speaks of God’s gifts to us. If you have not read Ephesians recently, I challenge you to do so soon.

S – Special ministry is happening in Albania within our sister-church in Tirana, Albania, as well as in the Muslim village Vaqarr, which is Emanuel church’s evangelistic and mission outreach. It was very special for me personally to go. I was humbled, blessed, and inspired by the faith walks of these sisters and brothers. Thank you for your prayer support, your questions to me and any financial support to which you may have contributed.

S – We are called to serve our Sweet Savior. Jesus has sacrificially given Himself as The total Gift. When others recognize in us the sweetness of Jesus’ Presence, they will respond – they will taste and see that Jesus is good. . . .A blessing from N.T. Wright: *May you be faithful to His calling; cheerful in serving Him; fruitful for His Kingdom.*

Sincerely in Christ’s service,
Janet Loughry

Small Group Ministry 2011 Annual Report

The Small Group Ministry at MPC in 2011 was a year of ebb and flow. There have been new roads crossed, spiritual growth within the groups and stronger relationships built.

We shared as a congregation in the Lenten study, **Fearless**, by Max Lucado, a very powerful look at a multitude of human fears and how the Bible asks us to deal with them. Taking six chapters of the text, we studied together, **Why We Are Afraid**, the **Fear of Not Mattering**, **Fear of Disappointing God**, **Fear of Life's Final Moments**, **Fear of Global Calamity** and **Fear of God Gone Wild**. Several groups chose to use the book, which is fourteen chapters, as the text for further study.

MPC small groups had a much diversified focus during the year, with more than thirty different studies being embraced by twenty different groups.

There was the usual summer hiatus for many of our groups; however some did manage to continue meeting for study with a greater emphasis on fellowship events between the months of June and September.

For those who desired to continue their study time during the summer or just wanted to check out the small group culture, we had a six week study on Romans 12. It was well attended with fourteen die-hard small groupers.

The Fall Small Group kickoff theme was **Back to Learning**. We engaged one new group for a total participation of 20 groups. Certain demographic groups have been and continue to be a challenge to maintain regular involvement. These and other challenges show total participation down approximately six percent.

Overall, however, the small group ministry is foundationally strong. Several groups have become involved in more outreach projects within our community and there is a distinct movement toward the missional culture in line with our three year Visioning process.

At the end of 2010, I had assembled an advisory team to help assist in guiding the Small Group Ministry. Two advisors are no longer connected to the ministry and I will be looking to replace them in the first quarter of 2012 to provide support going forward.

In spite of a few challenges in 2011, the vitality of our Small Groups remains healthy with more than fifty percent of the congregation involved in a group.

With God's everlasting presence guiding us, I am confident of a strong 2012 for the MPC Small Group Ministry.

In Christ,

Dan Crane

Small Group Ministry Coordinator

The Board of Deacons 2011 Annual Report

The Board of Deacons is an instrumental part of what the Holy Spirit is doing in and through our community of faith. Deacons serve as the heart and hands of Jesus by caring spiritually, physically, and emotionally for the congregational family.

We currently have 33 active Deacons with 1 unfilled position. Each Deacon is assigned a number of families or “flocks”. This enables each member to correspond directly and personally with their Deacon for any needs they may have. Those families currently without a Deacon are supported by the Associate Pastor and the Deacon Moderator as needed.

We meet on the first Tuesday of every month to discuss any needs and how we can support our flocks. We also manage the Deacon’s Fund, pray for the congregation, and grow and learn as Deacons under the thoughtful leadership of Associate Pastor, Janet Loughry.

In times of need, we provide meals, transportation, grocery scrip, financial assistance, and referrals to outside resources. We also prepare and serve communion, provide a welcome luncheon at the conclusion of each new member class, and provide a reception after Memorial Services at the church.

We continue to help our community when called upon by providing Thanksgiving baskets to needy families. Thanks to the generous financial support of this congregation, we have been able to meet the needs of our own congregation and the community at large, including the Moorpark Food Pantry, the Boys and Girls Club, and MOPS. The Deacon Fund also provided camp and retreat scholarships for those who would otherwise not be able to experience this enriching time with their peers and our Lord.

During 2011, the Board of Deacons was called upon in many ways. All have given of themselves and fulfilled their commitments in a truly caring and joyful manner. I am honored to serve as their Moderator.

With your continued prayers and financial support, we look forward to continuing to do Christ’s work.

In His Service,

Rosanne Jacalone
Deacon Moderator

Deacon Board 2011 Fund Report

2010 Balance Forward	\$18,443.80
Deposits	\$25,263.17
Checks Written	(\$25,113.20)
Ending Balance	\$18,593.77

Additionally, we hold \$1,750.00 in Ralph's gift cards for grocery assistance, \$200.00 in Arco gift cards for gas assistance, and a \$300.00 Target card.

Christian Education Report 2011 Annual Report

Brothers & Sisters, it is an honor to work week-in & week-out with the dedicated group of spiritual leaders that MPC has available for the youth of our church family and our community. Some of the key concepts that we have been working on are; Family Sunday (experience) - parents invited to come to class, Family enrichment, Bridge to home, Parent outreach, Program involvement. Several of these concepts have been developed and should be looked for as we open 2012. Additionally, you'll find below a quick look at just a few of the events held to promote the teaching of the word at MPC. I'd also encourage you to review the reports put together by the program leaders.

Adult Classes:

Winter/Spring

Pastor Dave- "When All Hell Breaks Loose" The Book of Job-"Why do bad things happen to good people?"

Pastor Janet- "The Gift that Keeps on Giving" , with Janet Fredrickson & Bonnie Boe- Invitation to spread God's grace.

Daryl Fisher-Ogden -"What Denomination is it?" Who are these people and what do they believe?

Fall classes:

Dave and Daryl Fisher-Ogden - "Bonhoeffer: Theologian, Spy, Conspirator, and Martyr,"

Janet-"The Book of Ephesians,"

Tina Hamous- "In the Beginning, God Created!" a study of Genesis 1-11

Renew:

Winter Camp

Mission to inner city to San Francisco

Fun activities: Senior Golf 'n' Stuff, Six flags for graduating seniors

Forgiven:

Winter Camp

Facing the Giants

Fun activities: Sky High in Camarillo

Children's Ministries:

Winter Camp

Marketplace - Next year, our theme will be Salt & Light

TNT

Winter: Lessons from the Old Testament- Proverbs "Walking Wise"

Fall: Parables of Jesus.

Parent/ Child Communion Class

Fun activities: Trunk or Treat

Respectfully Submitted,

CE Elders

Dan Luebbert, Holly Gratke, and Lynda Rummelhoff

High School & College Ministries 2011 Annual Report

We have had a blessed and productive year of youth ministry at MPC. There were many challenges and highlights to our year and I am happy with where we are at in our programs. This year was spent consolidating and strengthening, as we focused on the following areas:

- *Discipling the active students*
- *Producing depth with our worship and teaching*
- *Growing our leadership*
- *Maintaining a missional focus*

A big focus for us in 2011 was to invest in the maturity of the high school group. The leaders and I took this challenge to heart and we saw spiritual gains with most of the core group. The group did not grow numerically and consistently averaged around 35-40 weekly, with 45+ students at Renew on well attended nights. I am very proud of the students who have been committed to our program, and I have seen steady growth in their relationship with Christ.

This year we have been fortunate to have a dedicated and loving team of leaders who have provided the students of Renew with a solid foundation for spiritual and personal growth. They have selflessly given of their time and energy to serve alongside me and to care for our students. One of the strengths of our ministry is that it is built on relationships that are Christ-centered. We have been able to disciple the students through one-on-one relationships and have sought to offer counseling, guidance, and teaching through our leaders. I want to thank Rena Blattner, Michelle Petersen, Michelle Menzel, Kim Kelly, Michael Ghaffary, Chris Rouse, and Logan Blount for their support and hard work during 2011. They have shown me what it means to be empowered by the Holy Spirit and how to be an example in word and deed.

Sunday school in 2011 saw another consistent year. Dean May and Michael Ghaffary were my co-teachers and we continued our mega series on the Action Bible. The attendance was steady and we averaged 8-12 students every morning. Even though the group has not grown numerically over the past 5 years, we have had excellent teaching directly from the Bible. In 2012 we will continue our study of the Action Bible and I hope to get through the rest of the Old Testament so that we can begin with the New Testament in 2013.

Our college ministry (MPC³) has been going through a couple of changes this year. Derek Saenz has come onboard to assist me in this ministry and we have been blessed to have Michael and Gayle Hughes as our host leaders for another year. The year started off strong with an average attendance of 8-10 students who met bi-weekly for Bible study at the Hughes home on Sunday evenings. We entered into the summer without half of the core group who had been filtering out of the group one by one because of moving away for college. This affected the energy of the group greatly and after the summer we unfortunately only had 4-5 students in our existing group. For this reason we have decided to meet periodically for larger holiday events open to returning college students who are in town visiting their families. Next summer we hope to fold more high school graduates into the group and to begin meeting bi-weekly again. I am excited to continue in this ministry and enjoy meeting with individual students on a weekly basis for coffee and for lunch.

As we move into 2012 I have no doubt that God will continue to bless us with the gifts we need to serve the high school and college students of Moorpark. I am very thankful that God has blessed our ministry with the leadership of the CE ministry team who have been a great resource and encouragement. I am also very thankful for the people who have given of their time, talents, and treasure and have supported us behind the scenes. Thank you all very much!

Faithfully, Em Blattner

“Forgiven”, Middle School Ministries 2011 Annual Report

Tuesdays

Forgiven has been, as always, a source of great joy and growth for everyone involved. We have covered everything from relationships, to Christology, to being one unified body on “Team Jesus.”

Our team has only grown stronger and more unified as it has been purified through the crucible that is youth ministry. Bill Moellering, Laura Paul, Bob Cusick, Melissa Saenz, and Shane Johnson are all part of the team making the turn to 2012.

Thursdays

FAT (Forgiven Awesome Thursdays) has been a strong program the whole year. We have seen several students make their way to Tuesday nights because they were introduced to the group on Thursdays.

Sundays

Forgiven Foundations has been great! We’ve had anywhere from 10 to 16 students per week, it was a very rich time! This program really feels like it has reached its stride and that the students who are there are really deepening their faith.

We read through Genesis, Exodus, Joshua, and Ruth. Looking ahead we will continue to read through Old Testament books because they serve as such a solid foundation for young believers.

Incoming!

This move-up event was phenomenal this past June! We welcomed the incoming 6th graders by going to Sky High with the entire Middle School group. This was a great time for leaders and students alike to make connections with the new students.

Youth New Member Class

This class was revamped this past fall and it was a great success! There were seven 7th and 8th graders who participated in this program to great success. These students learned what it means to be Presbyterian, what committing to MPC means for them, and how to make sense of the Bible.

Derek Saenz
Middle School Minister

Children's Ministries **2011 Annual Report**

You shine like stars in the universe as you hold out the Word of Life.
Philippians 2:15-16

Looking back on this past year is in many ways like looking up at the stars in the night sky— we see a host of distinct moments and gifted ministers combining to beautifully shine the light of Christ. This verse from Philippians was a main thought from this year's Marketplace VBS, "Salt and Light—making a difference for Christ in the world". Our church family, as well as community, has embraced the Marketplace structure we began ten years ago. We were blessed with many new children *invited to come*, new adults willing to serve, and a host of returning Marketplace kids and adults *excited to come again*. The final census was 130 kids and over 70 adult and youth involved. This VBS week continues to be an effective outreach in holding out "the Word of Life" as well as a week of renewed commitment to those serving and witnessing God's hand in it all. This year's VBS mission supported our youth trip to San Francisco, serving with the Center for Student Missions, contributing just over \$1000 to their needs.

Stars can be counted on to shine—and the many ministers serving throughout the year on Sunday mornings and T.N.T. have shown that they can "to be counted on" to shine as well. One of the major blessings of such consistent service is having adults who really know the kids they teach and who know how best to reach their hearts and minds for Christ. This year, new teachers, Celebration leaders, and T.N.T. leaders were added to this faithful "night sky" of ministers, and yet each had strong models to follow and support.

This year I sadly said good-bye to Bonnie Boe, our Christian Ed. Assistant, whose capable and dedicated support for the past five years helped grow this ministry to where it is today. As only God could foresee, Sheri Alikpala, was glad to pick up where Bonnie left off, continuing with the children's worship bulletins, coordinating nursery care, as well as graciously handling the myriad of other administrative tasks and "projects" that come up. I continue to be awed by God's handiwork in and thru this ministry!

Gratefully submitted,
Laurie Loring

Fellowship Ministry Team 2011 Annual Report

As we leave 2011, I would like to once again, as in past years, thank the great committee on which I chair. They are an amazing group of people, really dedicated to this Ministry Team. This great group of people are: Brenda Kermode (Co-chair), Kathy Paul, Michelle Colvin, Donna Grimaud, Gayle Harris, Kris Thomas, Jim Steuck and Rita Waybright. Thanks also to the Worship Team – Jack is still the man! Thanks to all of the volunteers who performed and helped through-out the year.

Our Mission

Through our many events during the year we promote the fellowship of all believers. In the early church, “they broke bread in their homes and are together with glad and sincere hearts, praising God and enjoying the favor of all the people.” (Acts 2:46-47) The Fellowship Ministry Team provides opportunities and activities throughout the year where church members, family, and friends can come together for fellowship and service. We will remain steadfast in our commitment to maintain an atmosphere of welcome and a sense of belonging to all who walk through our doors.

Here are the Fellowship Events that took place in 2011.

Dinner for 8 at 6: This Quarterly Event is always well attended. Eight people meet at a host house and then they join another eight people for dessert. This is just a time for old and new friends to gather for a great evening of laughter and a good meal.

All Church Social/Talent Show: Was moved to February 20th, 2011. The theme was “MPC’s Got Talent” – We had a lot of fun with “Random Talent” – super thanks to Russ Hines, The Pertersons, Kayla Bailey, Beverly Tingley and The Luberts. We started the evening off with an Ice Cream Social. This is one of the highlights of the year – Next year will be bigger and maybe even split in two as we team up with Evangelism and open the event to the community. More info to follow....

Passion Play at Shepherd of the Hills: a group from our congregation experience the last days of Christ at this very moving performance.

All Church Family Picnic: This year’s picnic came back to Peach Hill park. We had the usual Chili Cook-off and lots of races – and tons of fun. This event was very well attended and is another event that might be opened to the community if we decide to try.

Game Night: We slowed this down quite a bit - Thanks Dan for continuing to participate.

All Church Camping Trip: This year we had loads of people attend – a big thanks to Tom Fritch as he organized, arranged and took care of everything!

Spaghetti social – Fellowship was excited to bring back some more “just feed the church events” and we opened with a nice spaghetti pot luck dinner. Look to 2012 for more, smaller gatherings over food events as the team has a particular passion for these.

Hollywood Bowl: This was an evening of picnicking and great music and fireworks – not as well attended as past years but a worthy event none-the-less.

25th Anniversary Celebration: Fellowship provided the Hawaiian food and fed about 300 plus people from our congregation.

Moorbark Dog Show: This event had loads of dogs enter the show this year! We have so much fun out on the lawn, with our very talented group of dogs and their owners.

All Church Thanksgiving Dinner: This was a scaled down version like the days of old. We served about 100 people, pot luck style mixed with Turkey and rolls. It was nice to have back to back weekends filled with food.

Church Christmas Party – Fellowship brought a big tub of Wassail which was empty by the end of the party. Nice to dabble in old traditions, even a few kids tried the beverage.

The Fellowship Team also provides the coffee and supplies for the fellowship time between the church services on Sunday morning. Many thanks to **Russ Reynolds** and his amazing team members who get the coffee and tea started before we all get there in the morning.

Thanks to the many hands that lent their support and help all year long.

Respectfully submitted,

Christopher Bryan
Fellowship Chairman

Brenda Kermode
Fellowship Co-Chair

Mission Outreach Ministry Team 2011 Annual Report

Although we are still experiencing a challenging economic era, the Mission Outreach Commission, has continued to provide vital support to the many ministries Moorpark Presbyterian Church has chosen as it's avenues of outreach to our world, nation and community. Our church is so blessed to be able to continue that support with our prayers, works and money. The Missions Team has continued to grow and enjoys an active cadre of dedicated personnel. No one person can do it all and our team has proven that many hands make for easy work. This past year we added several new members. Each one of them has added a fresh element to the team and is ready to do more than his/her share.

In our effort to reach out to the world with our prayers and finances we have chosen to support the following list of ministries:

1. The Ryons with Charistar
2. The Molthouses with Central Mission Clearinghouse
3. The Christensens with Wycliffe Bible Translators
4. The Newtons with Wycliffe Bible Translators
5. Mission Aviation Fellowship
6. Nita Hanson with God's Hidden Treasures
7. Lifewater International
8. Operation Christmas Child by Samaritan's Purse
9. Lanie Bradfield of our congregation with Village To Village in the Philippines
10. Support for short term missions for our youth

And to support our local ministries we provide prayers and financial support to the following:

1. Sarah's House in Simi Valley
2. The Challenge Program of the Presbytery of Santa Barbara
3. Front Porch of the Presbytery of Santa Barbara
4. Catholic Charities/Moorpark Pantry Plus
5. 15th annual Mission Fair of Moorpark Presbyterian Church
6. Angel Tree Project
7. United Blood Services with quarterly blood drives at MPC

In addition, the Mission Outreach Commission assisted with the organization of a MPC community work day where over forty members of our church painted curbs and helped pick up trash and clean up the grounds at several local public schools.

As we look ahead at 2012 we are confident that God's love and His trust in us will push us to enhance our abilities to help others who so desperately need our prayers and support.

The Mission Outreach Ministry Team
Jay Taylor – Chair
Warren Ferguson – Co-Elder

Worship Ministry Report 2011 Annual Report

2011 was a time of reflection and celebration in worship at MPC. We remembered and honored the past and celebrated the present as much as we looked forward to our future

Together as a church family, we reflected on the events of 9/11. The special service commemorating the 10th anniversary of the attacks was filled with music, prayer, images and scripture. We were blessed to have a guest preacher who, along with Pastor Dave, offered a “dialogue sermon” that was ultimately a message of hope.

On a more celebratory note, we had a special service in honor of the 25th anniversary of the first worship service as MPC. This service was also filled with music, prayer, images and scripture. We decided upon the theme of “Thankful - Past, Present and Future” and incorporated moments for reflecting upon and celebrating God’s powerful work in all three. A particularly poignant element of that worship service was a “living scrapbook” of people who have been worshipping at the church for various amounts of time (including some who were at the first service 25 years ago!). These people, who represented a cross-section of the congregation, had the opportunity to say when they first began worshipping at MPC and what about MPC they are thankful for (a particularly fun part of this was when Kevin Wilkinson and his wife Stephanie said that they were thankful to be raising their soon-to-be-born son at MPC!).

A gift was given in honor of the 25th anniversary, by way of a special offering of funds designated for the improvement of the acoustics in the Sanctuary. We are hopeful that next year will begin with a successful acoustic upgrade. Several people from the Worship Team are working diligently to make sure that the funds are used in the best way possible to most effectively enhance the worship experience through better acoustics. Stay tuned!

We have added flexibility to the order of services on Sunday mornings, allowing the inspired messages of the sermons to guide the selection and placement of special music, scripture readings, videos and other elements of creative and artistic worship. This requires more advance thoughtful planning, but the change has been well received and we look forward to allowing the Holy Spirit to lead us in more creative planning in 2012.

Flexibility and creativity in planning extended into the planning and implementation of “One-Service Sundays” in the month of August. We once again enjoyed the gift of having all of our church family worshipping together under the same roof at the same time for a month of Sundays! This year we added extended fellowship following each service, with several ministry teams choosing a Sunday to “host” the fellowship time. We hope to expand upon this again next year, as it continues to be very well-received by the congregation.

We were blessed to welcome Steve Lady as our Music Director in 2011. Steve has built up a wonderful small-group choir ministry as well as identifying several people to participate in the music ministry as solo vocalists. We had a beautiful combination of both small group and solo pieces in “Song of the Shadows” a special Maundy Thursday Communion service. Steve has a gift for encouraging people with his own enthusiasm and love of music. He is extremely inclusive and always looking for ways to welcome more people into the music ministry. We look forward to seeing some of the plans he

has for expanding the music ministry come to fruition in 2012! Steve was an enormous help when he offered his time and talent at the piano when our regular accompanist, Carolyn Simonds, was unable to play due to an injury and surgery. We are glad to report that Carolyn is back at the piano and we are grateful to Steve for all he did during the several weeks that Carolyn was away.

Due to personal circumstances, Loretta Keyes moved on from MPC and her role as the director of the Bell Choir and we were sad to see her go. It has been a gift to have John Hanssen step in to serve as the Bell Choir Director. John has shown a real interest in growing the choir both in numbers and in knowledge. He has attended conferences for Bell Choir Directors and brings a wealth of musical knowledge, gifts and skills.

Bob Cusick was invited to serve in the role of Drama Director, and in addition to his other responsibilities in that role, he was a great blessing with the Children's Christmas Play this year! As always, this program is a blessing for me (Kristin) to direct however, this year we had record numbers (18 participants in all!!) and Bob's assistance was very much appreciated. With a Drama Director in place, we look forward to focusing on building the Drama Ministry in 2012.

The Christmas program was not the only time we received the gift of the Children's Choir in worship! They sang several times this year with much enthusiasm and we look forward to hearing much more from them next year!

While the things mentioned thus far are all highly visible to the congregation, several behind the scenes projects have been completed, which help to make all of the all of the "up front" creativity possible.

Storage space was improved with the addition of shelves and hanging space for the fabrics and other items used for visual worship and decoration. With proper storage, we can better care for the significant investment that has been made through the purchase of these items for worship.

The Music room was transformed into a functional space, including risers for the choir and dedicated space for the Bell Choir. The tech team (under the direction of Jack DeBiasio) also played a significant role in increasing the functionality of the Music Room by installing a speaker that gives live feed from the Sanctuary into the Music Room. This allows the room to serve as a "green room" for those involved in the service.

The tech team has increased the number of microphones significantly (allowing us to mic 18 people for the Christmas program!), installed speakers with live feed from the Sanctuary to the Narthex, the backstage area and, as previously mentioned, the Music Room. They also worked with the Facilities team to pull cable that allows for live video and audio feed from the Sanctuary to the Fellowship Hall.

We are blessed to serve a creative God who made us to be creative in His image. 2011 has been filled with creative, Spirit-filled worship. This was the result of the efforts of a team of good and faithful (and terrifically gifted!) servants. It is a gift to work with the Worship Team every day and I humbly look forward to another great year of beautiful blessings in worship in 2012

In His Service,

Kristin Giffin
Worship Director

Integration and Discipleship 2011 Annual Report

The Integration and Discipleship ministry team exists to integrate members into the church, increase discipleship through personal devotions, small groups and serving one another and to provide resources to help understand God's character, love and faith.

The Integration and Discipleship (I &D) team has undergone some turnover this year, and we enter 2012 with a smaller but committed core group of people dedicated to our work. Nevertheless, we need all the help we can get as we have a big job to do, and we invite *anyone* reading this report to join us! The Integration and Discipleship team is involved in an eclectic variety of ministries detailed below, and we participate in the implementation of the strategic plan developed in the final quarter of 2009. Below is a summary of the year's activities.

The Military Families Support Group is now facilitated by Gary Belie and meets to pray and provide support in the form of care packages for members and friends of Moorpark Presbyterian Church who are serving overseas as well as minister to their families who are left behind in the States. Thank you to Alan Stewart for his faithful care to this ministry.

Richard Harris provided strong leadership for our Men's Ministry during 2011. Now that he is an elder on Session again, we are looking for someone to take his position. Please talk to Richard or Wayne Tingley if you are interested. While the Men's Ministry hosts many wonderful events, we'd like to highlight the fall retreat at the Rock Creek Resort cabins near Mammoth Lakes where 36 men attended and the deep sea fishing trip through rough but exhilarating waters. Jim Stuek continues to host regular Saturday breakfasts and Bible studies at his home.

We are so grateful to Sheri Alikpala for her steady leadership to Women's Ministries and we now welcome Judy Koch! Women's Ministries held their annual retreat in January '11 and various fundraisers throughout the year to provide scholarships for the upcoming 2012 Retreat. In addition, fellowship events such Women's Nights Out (one featured Avocado Diva Brenda Cusick with avocado recipes), Women's breakfasts and luncheons were well attended and blessed our congregation's female population.

We published the Lenten devotional based on the theme "Stories of Trust" which dovetailed with the 50-Day Spiritual Adventure Small Group and Sermon series, and encouraged the congregation to memorize Scripture through our Word Store ministry. Our library continues to receive care from Joanne Harrington.

The Kid's Free Gang (KFG), under the care of Ted and Linda Dahl and the KFG Advisory Committee, continues to be a vibrant ministry to seniors. The Advisory Committee plans fun and uplifting events such as a Bluegrass concert at Peter Strauss Ranch in July, a walking tour of historic downtown Los Angeles in April and the annual KFG potluck dinner and games night. The KFG welcomes all seniors to connect with peers and serve the Lord together.

Ted and Linda also coordinate the Greeter's Ministry Team, which is instrumental in addressing our strategic priority of "welcoming and including" people into the life, fellowship and mission of our church. More than 50 greeters participate and receive training and updates.

Small Groups ministry benefitted from the attentive care of Dan Crane. Roughly 200 – 225 participants are involved, and Dan provides resources and support to get small groups off the ground and helps revitalize existing groups. Dan is always looking for new small group leaders, so please contact him if this is an area of ministry that you are interested in.

Julie Cast hosts welcome desserts for people who have visited our church at least three times. We are thankful that this ministry in concert with the Greeter's Team helps visitors to know they are valued and appreciated as God's children.

Our last major area of concentration involves our two strategic priorities: welcoming and including people into the life of the church and identifying, encouraging and honoring the use of individual spiritual gifts of people within our congregation. Pastor Janet along with Bonnie Boe and Janet Fredrickson taught a class on Spiritual gifts and we used our "Open Door" Ministry booklet, which was developed to promote the awareness and service of people within their God given ministry giftings.

It has been a privilege and a pleasure to serve our Lord on this wonderful ministry team. We are grateful for the opportunity to work with such a dedicated group of people, and we pray God's blessings on each of them and our church during this new year of ministry!

Respectfully submitted,

Wayne Tingley, chair
Janet Fredrickson
Integration and Discipleship Ministry Team Elders

Communications Ministry Team 2011 Annual Report

The purpose of the Communications Ministry Team is: 1) to help facilitate and improve internal lines of communications between Session and the general congregation and among the different groups of the church; and 2) to coordinate external communications in order to provide accurate, consistent, timely information in a creative way to all members, attenders and visitors as well as the community at large.

Some of the ways Communications works to achieve this purpose are:

- 1. Website** - www.mppres.org shares our message, mission and information are available 24/7 to the MPC family as well as the community. The website offers the church calendar; latest newsletter; service, Sunday school and special events information; pages for the various ministry teams; bios and contact info for staff and elders; links to the Forgiven and Renew websites; and much more.
- 2. Printed material** – Through the newsletter, bulletin/order of service, posters, banners, invite cards (for Advent/Christmas, Lent/Easter, special events, etc.), ministry team brochures/information pieces and other items, we provide up-to-date details on what's happening in the life of the church as well as the opportunity to share this info with others so they might come to know more about MPC and our Lord and Savior Jesus Christ. You can find many of these items on our Life of the Church wall in the narthex.
- 3. Electronic communication** – With email blasts and the MPC Facebook page (www.facebook.com/mppres - please 'like' us :), we offer information in a format that is easily sharable. And if you'd like to receive the newsletter via email rather than 'snail mail,' please let Loris know by sending your email address to loris@mppres.org.
- 4. Graphics/Design** – From bulletin covers to website flash slides to Lenten study guides, we work with Worship, Evangelism, Small Groups and others to coordinate a creative, unified look across all media.
- 5. Photography/video/scrapbooking/archiving** – We do our best to have a photographic record of as many MPC events and activities as possible, often including them in online albums on the website and Facebook as well as physical scrapbooks. And we have transferred several MPC VHS videos from past years to digital format (thanks Jim Stueck!). If you have pictures or videos, please let us know; we will make copies and get them back to you.
- 6. PR/Advertising** – This year, in addition to weekly ads in The Acorn, we've had stories in The Acorn (ex.: 9/11 services, Danny Ray event, etc.) and The Star (25th anniversary) as well as postings on Moorpark Patch and listings in online calendars.

All this and more is accomplished by wonderful people using their gifts to serve God and His people: Loris Mitchell, Jennifer Shade, Kristin Borg, Cory Buxton and Tom Piehn. We especially want to acknowledge Tom who, after ten years of outstanding service as MPC's webmaster, has handed over the reins to Roy Smith. We are grateful to Tom for all his work – and for his continued willingness to advise and answer questions.

If you are interested in serving in Communications or just want to learn more, we'd love to hear from you. We thank God for His faithfulness this past year and give Him all the glory.

Joan Johnson
jjohnson@mppres.org

Roy Smith
rsmith@mppres.org

Facilities Ministry Team 2011 Annual Report

The Facilities Ministry's purpose is to oversee the maintenance of Moorpark Presbyterian Church's facilities and grounds. This includes custodian, contractors and volunteers to keep the buildings and grounds in good repair, providing clean, safe and attractive environment for worship.

One of the most important aspects of facilities is working with volunteers from MPC to assist in keeping our entire campus in good shape. The effort from a wide group in 2011 was greatly appreciated.

MPC campus is now being used by a number of outside groups:

- Community Bible Study, more than 100 people each Wednesday
- Weight Watchers meets each week
- A number of weddings and funerals have been held in our new sanctuary
- Our Fellowship Hall is being used for receptions and other gatherings
- All of the ongoing programs supported by MPC

Major projects completed in 2011:

- Cross at peak on interior of Sanctuary
- Electrical and light for monument sign
- Enclosing storage area in FS Hall for tables
- Patio area between FS Hall and Sanctuary
- Extended patio on North side of FS Hall
- Sound & video connecting Sanctuary and FS Hall
- Entire campus on WIFI and upgraded router to improve speed on campus
- Enhancing some landscaping, such as Children's garden area and other areas around the FS Hall & Sanctuary.
- Three Eagle Scout's projects: Two did the parking lot fingers and one made a shed on lower patio for Jr./Sr. High storage
- Spring and Fall clean up days – good support from MPC congregation and Boy Scout's

Major projects for 2012:

- Spring and Fall clean up days
- Finishing the flooring in the basement, at least hallways
- Cleaning carpets and flooring multiple times during the year
- New pots and plant at front entrance of Sanctuary

It was a pleasure for all of us to serve Moorpark Presbyterian Church in the area of facilities management in 2011 and we are looking forward to 2012.

In Christ's service,

Scott Campbell

Mark Van Dam

Scott Bradfield

Outgoing facilities Elder in June 2011

Incoming facilities Elder in June 2011

Evangelism Ministry Team 2011 Annual Report

The evangelism team's primary mission was to create programs and materials that permitted MPC members easy ways to invite un-churched people from Moorpark, Simi Valley, Thousand Oaks and surrounding areas. The ministry team's secondary mission was to increase awareness of Moorpark Presbyterian Church as a Christian pillar in the community and thereby be recognized as the Church that people would belong to if they belonged to a Church. Where ever possible, the evangelism team strived to make it easier to share the Bible and Gospel.

Over the course of the year, the following was accomplished:

Giving the Word - we continued the Bible Give away program from 2009. Nearly 40 Bibles were given away at community events and through individual personal gifts. A stock of Bibles remains available for similar use in 2012.

MPC – Business Cards – Business cards were printed in 2010, and were given out in 2011. Additional cards are available to replenish personal stock in the office.

In March, through the help of the Ventura County Sherriff's Department, MPC hosted a cyber safety outreach event. The event had about 40 attendees with several from outside the church family.

Third of July – Photo Booth- A photo booth was used at the Moorpark 3rd of July Fireworks Extravaganza. This attraction offered photo strips for \$1 and costumes for people to dress up in. Nearly 200 photos were sold and in the process gave lots of opportunity to discuss MPC and Christ.

Moorpark Country Days – MPC band played on a flat bed and the congregation walked in mass with nearly 85 members. MPC also set up and manned a booth throughout the day. The energy of the band and parade walkers carrying balloons were exciting. We also attached ticket invitations to the Danny Ray Illusionist event two weeks later to nearly 600 balloons we handed out.

Danny Ray Illusionist Event – With a goal of inviting new people onto the campus and expanding relationships with active youth programs, MPC held a major community event on October 15th. Danny Ray is a professional Illusionist and escape artist who has a Masters of Divinity returned for a second performance in two years. He uses the illusion tricks to weave a messages of the Gospel, Jesus and God's salvation. The event was free to the first 500 attendees. Overall the event had 334 in attendance. A freewill offering was collected to subsidize the performer's fee which totaled roughly \$800.

In an effort to coordinate evangelism efforts with fellowship ministry, Evangelism and Fellowship brought back Christmas Caroling with a twist. This year we caroled for 2 hours at a local strip mall. We had the Moorpark Santa join us as about 15 carolers sang to passers bye. Candy Canes with invites to Christmas Celebration Services as well as flyers to the Children's performance were passed out.

Tom Flitsch, Chair
Brenda Cusick, Elder

Stewardship Report
2011-2012 Operating and Mortgage Comparisons

Operating Fund

For the first time in recent years, the revenue received was less than that which was received the previous year. Therefore, the \$627,000 received was far short of the \$665,201 budgeted. Fortunately, session managed well and 95% of the budget was expended. That fact and some other income from various other sources mitigated the shortfall. Summarized:

- The Operating Budget for 2011 was \$665,201
- 95% was actually spent and totaled \$631,865
- Total revenue from the congregation was \$627,040 (\$4,825 less than expended)
- Additional revenue from rental and other sources totaled \$10,339
- The net income was a \$5,514 surplus, but \$27,822 less than budgeted

Debt Reduction

To reduce the short term loan debt of \$50,000, \$11,500 was set as the goal for giving.

- Debt Reduction goal was \$11,500
- Revenue from the Congregation was \$23,018
- The net income was \$11,518 surplus

Mortgage Fund

The budget established for the mortgage fund (see breakdown on following page) was \$234,000. Giving was well short.

- The Mortgage Fund goal was \$234,000
- Actually expended was \$232,397
- Revenue from the Congregation totaled \$205,009
- The net result was a \$27,388 shortfall

Total Net Gain/Loss

- Total budgeted for 2011 was \$910,701
- Total given was \$865,406 (\$10,339 from rental, etc.)
- Actually expended was \$875,762
- Total short fall was (\$10,356)

Stewardship Report
2011-2012 Operating and Mortgage Comparisons

Operating Fund

Expenses	2011 Actual	% of Total	2012 Budget	% of Total	\$ increase (decrease)
Staff	444,345	70%	458,955	70%	14,610
Administration	122,840	19%	124,800	19%	1,960
Program	54,366	9%	59,200	9%	4,834
Other	10,314	2%	11,000	2%	686
Total	631,865	100%	653,955	100%	22,090

The Session has approved an unbalanced budget forecasting \$643K in revenues and planning \$654K in expenses. Revenue did not meet the expected projection in 2011 and therefore some cuts have been made for this year's budget. Projections for 2012 are very similar to that which were established last year, so a budget a bit less than last year seems prudent. There are sufficient reserves to allow planning for expenses to be in excess of the anticipated income, but the in-balance will take careful managing and control of spending.

Mortgage Fund

Long-term loans on the Sanctuary and Children's Education Building total \$2,496,050 as we begin the New Year. The loan on the Fellowship Hall is now \$173,793 and there is a short term loan for \$40,000 remaining. The maturity dates and interest rates vary (see detail on subsequent page). The church also has a line of credit available in the amount of \$150K, if needed.

Based on the prevailing interest rates on our debt, the annual debt service is approximately \$238K. We expect that giving to the Mortgage fund will be sufficient to meet the annual debt service obligation. It is important that we remain faithful to our pledges and giving to the Mortgage fund in order to meet our obligations under these long-term building loans. To date, the deficit balance in the Mortgage fund has been partially funded by the short-term congregation loans, with the remaining funds coming from the cash belonging to the operating and designated fund balances. Giving in excess of the debt service requirement will be needed this year and in future years to remove the deficit in the Mortgage fund and to pay down the short term congregation loans.

Respectfully submitted,

Richard Harris
 Stewardship Elder

**Moorpark Presbyterian Church
Summary Balance Sheet**

	<u>12/31/2011</u>	<u>12/31/2010</u>		<u>12/31/2011</u>	<u>12/31/2010</u>
ASSETS			LIABILITIES & FUND BALANCES		
Cash & Investments			Liabilities		
Bank Accounts	\$ 79,093	\$ 79,644	Accounts Payable	\$ 3,674	\$ -
Petty Cash	1,300	1,200	Pastor Study Leave Payable	8,981	15,639
Total Cash	<u>80,393</u>	<u>80,844</u>	Pastor Sabbatical Account	7,746	7,746
			Accrued interest on short term loans	2,677	2,697
PILP Investment	21,058	20,333			
PILP Investment - Grimaud	7,264	7,105	Total AP and Accrueds	<u>23,078</u>	<u>26,082</u>
Total Investments	<u>28,322</u>	<u>27,438</u>			
			Loans		
Total Cash & Investments	<u>108,715</u>	<u>108,282</u>	Loan - Fellowship Hall	173,793	192,271
			Loan - Sanctuary & C.E. Buildings	2,496,050	2,554,023
			Short term loans from congregation	40,000	50,000
			Line of Credit	-	-
			Total Loans	<u>2,709,843</u>	<u>2,796,294</u>
Property & Equipment			Fund Balances		
Land	587,000	587,000	Operating Fund	115,118	149,320
Fellowship Hall	1,200,000	1,200,000	Mortgage Fund	(194,446)	(169,678)
C.E. Buildings	800,000	800,000	Property and Equipment Fund	4,329,961	4,253,509
Sanctuary	4,401,653	4,401,653	Designated Fund Balances	66,780	36,113
Total Land & Buildings	<u>6,988,653</u>	<u>6,988,653</u>	Camp Funds	3,712	7,032
			Annual / Budget Funds	4,923	4,021
Vehicles	11,150	11,150	Self-Supporting Program Funds	8,888	5,033
Total Property & Equipment	<u>6,999,803</u>	<u>6,999,803</u>	Offerings Funds	661	359
			Total Fund Balances	<u>4,375,597</u>	<u>4,285,709</u>
Total Assets	<u>\$ 7,108,518</u>	<u>\$ 7,108,085</u>	Total Liabilities and Fund Balances	<u>\$ 7,108,518</u>	<u>\$ 7,108,085</u>

Loans Detail

	<u>Principal Balance</u>	<u>Monthly Payment</u>	<u>Interest Rate</u>	<u>Maturity</u>
General Assembly Loan - Fellowship Hall	\$ 173,793	\$ 2,306	5% fixed	7/25/2019
PILP Loan Sanctuary & C.E. Buildings Combined	2,496,050	16,600	5.59%	8/1/2033
Short-Term Loans from Congregation Members	40,000	\$11,500/year	3% fixed	12/31/2015
\$100,000 Line of Credit with First Calif Bank	-	-	Prime + 1% (4.25% at 12/31)	10/15/2011

Annual principal and interest payments - GA & PILP loans	226,872
Short term loans	11,500
Keyman insurance requirement	2,820
Annual debt service	<u>\$ 241,192</u>

**Moorpark Presbyterian Church
2012 Operating Fund Budget**

			2011 Budget	2011 Actual	Proposed Change	2012 Budget	
Revenue							
	Tithes / Offerings						
	Facility Usage						
Total Revenue			660,000	637,005	(17,000)	643,000	
Expenses							
50000 · Administration Expense							
	50010 · Insurance Expense		19,000	16,545	-1500	17,500	
	50017 · Facility Rental Expense		-	235		0	
	50020 · Maintenance Expense		23,000	26,884		23,000	
	50030 · Utilities		45,600	40,773	-1500	44,000	
	50040 · Office Equipment		5,000	6,339	2,500	7,500	
	50050 · Vehicle Expenses		1,500	941	-1000	500	
	50060 - Bank Charges		-	50		0	
	50061 - NSF Charges		-	210		0	
	50062 · Payroll Fees		4,000	3,085	-500	3,500	
	50063 - Credit Card Servicing Cost		3,000	3,245		3,000	
	50070 · Office Supplies & Stationary Ex		10,000	6,221	-3000	7,000	
	50075 - Per Cap Apportionment Expense		13,000	13,000		13,000	
	50080 · Postage		6,000	5,125	-500	5,500	
	50085 - Background Checks		300	189		300	
Total 50000 · Administration Expense			130,400	122,840		124,800	
Detail of Pastor Salaries							
51000 · Staff Expenses							
	Total 51100 · Senior Pastor Expense		111,884	111,885	519	112,403	Salary 14078
	Total 51200 · Associate Pastor Expenses		69,015	68,636	363	69,378	Housing 44920
	Total 51300 · Youth Minister Expenses		49,229	49,042		49,229	Social Security 4513
	Total 51350 - Worship Director Expense		49,500	47,500		49,500	Auto 4997
	Total 51400 · Children's Ministries Director		26,384	25,756		26,384	Medical/Dental 5006
	Total 51450 · Small Group Coordinator		12,719	12,719		12,719	Misc. Expenses 5795
	Total 516000 - Drama Ministries Staff Expense		2,771	2,655		2,771	Pension/Medical 22,253.79
	Total 51650 · Office Staff Expense		38,454	41,703		38,454	Books 840
	Total 51700 · Nursery Staff Expense		5,780	4,563		5,780	Study Leave Exp 5000
	Total 51740 - Children's Assistant Expense		5,200	2,568		5,200	403B 5000
	Total 51750 · Jr. High Youth Leader		34,237	33,467		34,237	Senior Pastor Expense 112,403
	Total 51800 · Worship Staff Expense		17,313	16,171		17,313	
	Total 51900 - Maintenance Staff		16,470	9,641		16,470	Salary 16,430
	Total 51950 - Payroll Tax Church Portion		19,117	18,039		19,117	Housing 22,156
Total 51000 · Staff Expenses			458,073	444,345		458,955	Auto 3,820
52000 · Other Expenses							
	52010 · Denominational Missions Expense		9,000	9,000		9,000	Medical/Dental 1,759
	52030 · Outside Speakers Expense		1,000	350	-500	500	Misc. Expenses 6,145
	52080 - Seminary Student Expense		1,000		-500	500	Pension/Medical/Dental 13,747
	52090 · Property Taxes		1,000	964		1,000	Books 3,626
Total 52000 · Other Expenses			12,000	10,314		11,000	Study Leave Exp -
53000 · Program Expenses							
	53010 · Education		19,500	17,173	-1500	18,000	Social security 1,695
	53020 · Evangelism Expense		8,800	7,676	-1300	7,500	Assoc. Pastor Expense 69,378
	53030 · Worship Expense		7,500	7,503		7,500	
	53040 · Fellowship Expense		1,200	907		1,200	
	53050 · Integration & Discipleship Exp		5,500	2,284	-1500	4,000	
	53060 · Mission & Outreach		16,000	13,924		16,000	
	53070 · Stewardship Expense		500		-500	0	
	53080 - Communications Exp		5,728	4,899	-728	5,000	
Total 53000 · Program Expenses			64,728	54,366		59,200	
Total Expenses			665,201	631,865	(11,146)	653,955	
Net income (loss)			(5,201)			-10,955	