

2022 Mission Study Report

Emmanuel Presbyterian Church
2701 Harwood Rd., Bedford, Texas 76021

Introduction

Emmanuel Presbyterian Church (EPC) of Bedford, Texas seeks to call a full-time Pastor and Head of Staff.

Our 2022 Mission Statement:

L- Loving

I- Inclusive

F- Family of Faith

E- Empowering People in Christ

-seeking justice

-loving kindness

-walking humbly

Note: We are a certified PCUSA Earth Care Congregation. We were one of the first two congregations certified in Texas, and we have renewed our certification every year. In every aspect of what we do, we consider implications for the earth – in worship, facilities, education, outreach, committee work. We have had a Green team since 2008.

Our History (Membership, Leadership, Property, 1963 – Present)

Emmanuel Presbyterian Church began as the First Presbyterian Church of Euless on Sunday, March 31, 1963 with 86 members. For more than a year, the congregation met in a condemned school auditorium, under the leadership of Rev. David Englehardt. In July 1964, the church moved to a newly constructed building on Simmons Drive.

In the 1970's, the mid-cities area was growing fast. The Simmons Drive location was determined to be a hindrance to the development of the church. With the construction of Airport Freeway and the opening of DFW Airport in the early 1970's, the projected growth in the mid-cities was north of the current location. In August 1974, the property was sold to the city of Euless for a park and the acreage on Harwood Road in Bedford was secured by Presbytery.

A committee received suggestions for the naming of the new church. *Emmanuel, God with us*, was submitted and chosen by the congregation.

On August 8, 1976, the first service was held with about forty attending. The church congregation grew and a new addition to the main building was dedicated on February 14, 1982. This addition included SoRelle Fellowship Hall, classrooms, the pastor's office, and kitchen. By the end of 1985, there were 351 active members. A second construction project, the Christian Educational building, was dedicated in May 1989.

In 1999, a group of members became very unsatisfied with the pastor. A chasm developed between members of the congregation surrounding that pastor's leadership and ultimately caused numerous families to leave the church. An interim minister served until our Designated Pastor, Reverend Robin Lynn Valdez, was called as Pastor in October 2001. By 2005, the active membership had declined to 243. Robin's ministry of 19 years, was able to help heal the wounds of the congregation. At the end of 2020,

Reverend Valdez had to take an early retirement due to a medical condition. Emmanuel has 93 active members as of the end of calendar year 2021.

Summary of Mission Outreach of the Church

The 6:8 Project was established in 2013 in the Greenway neighborhood of Ft. Worth, which is diverse and low-income. The mission is to “do justice, love kindness, and walk humbly.” (Micah 6:8) Emmanuel sponsors a summer lunch program and enrichment activities for the neighborhood kids. They do neighborhood cleanups twice per year, work with many partners to do neighborhood revitalization on MLK Day. They also have a scholarship fund for those attending colleges or trade schools. The 6:8 Project sponsored Vaccine Clinics through Emmanuel during the pandemic in this neighborhood.

Trinity Habitat for Humanity – Along with other churches in the area, Emmanuel helps with funding and volunteers to build houses. Emmanuel has helped build one house each year and has done so since 1995. In 1999 and 2000, the church fully funded and provided all volunteers for the construction of houses.

During the Covid-19 Pandemic, we offered interactive and socially distanced community displays centered around various themes. (i.e. the community could come by the church and name their pastoral concerns. At another time, they could express solidarity on MLK day)

North East Emergency Distribution (NEED) -Emmanuel provides non-perishable food, gently used clothing, and volunteer help at the NEED location in our area.

Itasca Presbyterian Children’s Home – Emmanuel volunteers deliver gifts to the resident children and cottage parents each December.

Sack Lunch Chuck Wagon – Emmanuel prepares and delivers sack lunches to the manual laborers of the annual Ft. Worth Stock Show.

Happy Hands – Volunteers make and donate items of comfort to Safe Haven, nursing homes, and school students.

Annual Intergenerational Mission Trips – Members participate in a variety of community projects. Destinations have included St. Louis, Missouri; Mora, New Mexico; Port Arthur, Texas, as well as local and area projects.

Crop Walk – Volunteers walk to raise funds for Church World Services to combat world hunger.

We financially support the following missions: Local Benevolence, Grace to Go, Meals on Wheels, One Great Hour of Sharing, N.E.E.D., Pentecost Offering, Samaritan House, Christmas Joy Offering, Itasca Presbyterian Children’s Home, Presbyterian Night Shelter, Habitat for Humanity, Mid-Cities Care Corps, Mission Co-Workers, College Scholarship for Student at Presbyterian Mission School, The 6:8 Project

We support Cub Scout Pack 254 in their 50th year as a scouting unit.

Summary of Christian Education Ministry at Emmanuel, 2012-2021

Adult

2012-Winter 2020. Regular opportunities for adults to study and grow in faith in community included Sunday morning classes, weekday Bible studies, and weekday prayer groups. Additionally, seasonal studies for Advent and Lent and other themes were offered, and Summer Intergenerational Classes for all ages together including adults was offered. Adults were also very active in leading youth and children’s ministry offerings in partnership with the Youth Director. Adult participation in Christian Education for 2016 was 44 people. Activities and workshops became more intergenerational in later years. In Fall 2019, CE Committee and volunteers painted and reconfigured Christian Education wing spaces for Church School to include an Opening Devotional worship space. Adult participation in Christian Education for 2019 was 29 people.

Spring 2020-Summer 2021. When the pandemic forced all church activities online, the CE Committee organized a virtual Fellowship Hour after online worship so people could check in and share prayer

concerns. An online weekday Bible study continues to be offered and one Sunday morning class met outside for a while and moved inside when allowed by the congregation's COVID guidelines. Additionally, multiple online current issues reading and discussion groups around the issue of Racism were organized in partnership with the congregation's Social Justice committee. Online opportunities to learn about and discuss racial justice were also offered via the presbytery's Social Justice Task Force and attended by a number of congregants. Adult participation in Christian Education for 2020 was 40 people. The CE Committee is in the process of discerning and assessing what 2021-2022 programming will look like for adults, youth, and children.

Youth Ministry

2012- Summer 2017. A part-time Youth Director coordinated Youth ministry for students grades 6 – 12 from 2012 - 2017. Over this time period, 17 families with 21 youth participated (not simultaneously). In addition to a Sunday morning youth class, the Youth met weekly for fellowship and were involved in the ministry of the congregation through mission projects with the congregation's mission partners, Vacation Church School, participation in Intergenerational Mission Trips each summer, and the presbytery and synod youth events of Senior High Youth Connection (SHYC), Synod Youth Workshop (SYW), and Grace Presbytery Youth Worship. During this period, 6 Emmanuel youth participated in leadership at the presbytery level through the PULSE (Praying, Uniting, Leading, Serving, Energizing) youth leader program and by serving on SHYC and SYW planning teams.

One confirmation class was offered during this period with 3 youth confirmed. Youth were also involved with intergenerational music ministry, particularly through the Contemporary Music Group, Grace Notes instrumental group, and Handbell Choir. Youth continued a long tradition of regularly serving as officers on all boards of the congregation.

Fall 2017-Summer 2021. From Fall 2017 – Fall 2018, 6 families with youth either moved out of the area, moved their membership to other congregations, or stopped participating in the congregation. 2 families with 2 youth began participating. An additional 15 youth previously active in youth graduated from high school. This left 5 families with 5 youth in the 6th-12th grade. Since Fall 2017, youth ministry has transitioned to a more intergenerational focus. Quarterly Sunday morning intergenerational events were held, usually centered on a church season. In 2019, a short opening worship time for all ages was added at the beginning of Church School so people of all ages could help lead and share prayer concerns together. Older elementary children and youth fellowship were combined and met twice a month for fellowship and service projects. We continued to send youth to SHYC, led 1 youth through confirmation (in 2019), and supported and celebrated 1 graduating high school senior in Spring 2020.

Youth continued to be involved with music ministry through the Contemporary Music Group until Fall 2019, when the Worship Committee discontinued quarterly Contemporary Worship services.

Children's Ministry

2012-Summer 2017. During this period, the congregation included 8 families with 12 children from birth – 5th grade. Nursery for younger children was provided with a combination of paid and volunteer staff on Sunday mornings. Two Sunday morning children's classes were provided for preschool through 5th grade. Quarterly family events were organized by the Christian Education Committee. Additionally, a children's outreach event was held each summer – sometimes a VBS, sometimes a Music Camp or Mission Camp – and staffed by the Youth Director, occasionally a Music Staff person, and by volunteers. Families outside the congregation participated in these events each summer.

Families with children also participated in the Intergenerational Mission Trip held each summer and co-sponsored by the Mission Committee.

Fall 2017-Winter 2020. By Fall 2017, 6 families with children had either moved out of the area, moved their membership to other congregations, or stopped participating in the congregation. 3 new families with children began participating in the congregation, and we welcomed 2 babies into one family. One

elementary-age child was baptized in Summer 2019. One multiage children's class was offered, and we set up weekly emails to children's families with links to the children's Bible story and activities and reflection for families to do together based on the story.

Children and Youth Ministry

Spring 2020-Summer 2021. The congregation currently includes among its members and friends 5 families with 5 youth between 6th-9th grade and 2 toddlers. During the pandemic, Christian Education committee members worked with the temporary pastor to provide two weekly virtual meetings for older children and youth as well as at-home opportunities. Meetings and events during this time included weekly check-in times, weekly Saturday morning Youth Book Club online, children and youth leading parts of pre-recorded worship services, Camp-In-A-Box in Summer 2020, daily study hall, at-home Advent and Lent materials, Mission Intergenerational VBS, and quarterly family porch visits.

Summary of Additional Activities

MO RANCH Men's Conference

The Men's Conference is an annual event held on the first weekend of May. This conference is a retreat for men of all ages to come together and build connections through fun outdoor activities and worship. The men of Emmanuel leave early on Thursday morning and enjoy food, fellowship, and fun adventures on the way to Mo Ranch, arriving for the conference on Friday afternoon.

Lois Circle

All women of the church and their friends are welcome to lunch at a local restaurant on the first Thursday of each month at 1 pm for food and fellowship.

Men's Prayer Breakfast

All men of the church and their friends are welcome to breakfast at the Starwood Café each Tuesday morning at 7 am for bible study, food, and fellowship.

Ruth Fellowship

Ruth Women's Fellowship group meets every third Monday at 6:30 pm at various local restaurants for dining and fellowship.

Music Ministry

Since 1976 when Emmanuel was moved to Bedford, the music program has been a vital component of worship. The church has been blessed with both professional and lay leadership. Several of our musicians have completed their doctorate degrees from both TCU and the University of North Texas while serving the church before leaving to serve larger churches elsewhere.

Several groups were organized in the church utilizing the talents of the congregants. A guitar group, Grace Notes (a wind ensemble), jazz combos, a contemporary music group, and our handbell choir in addition to the Chancel Choir.

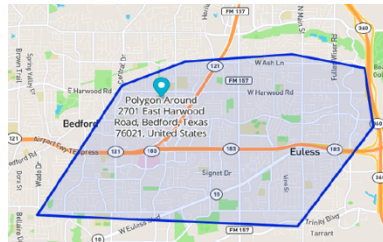
The Handbell Choir was organized in 1994 with a 5-octave set of bells. The bell choir has conducted workshops at several churches and has attended workshops in the area for over 10 years.

The Chancel Choir and bell choir traveled to San Antonio playing at four different venues. The Chancel Choir along with St. Barnabas from Dallas traveled to England and Scotland and played concerts in several churches and cathedrals.

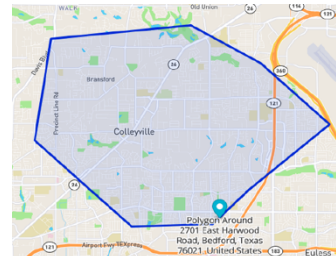
The emphasis on music in worship will continue to be a major priority for Emmanuel in the future.

MissionInsight Analysis of the area surrounding Emmanuel Presbyterian Church

Using Grace Presbytery's subscription to services at MissionInsight.com, we were able to obtain the following information about the area surrounding Emmanuel Presbyterian Church of Bedford, Texas. We focused on two different polygonal areas that include our church, because the present and future demographics of the two areas contrast sharply. A majority of Emmanuel's members live in one or both of these areas. We will examine the *Southeast area* and the *Northwest area*, as indicated in the maps below.



Southeast Area



Northwest Area

Southeast Area:

The Southeast area had a population of 57,442 in 2020, and it is expected to grow to 59,204 by 2030. The area is currently diverse [9.3% Asian, 10.6% Black/Afr Amer, 56.0% White, 19.0% Hisp/Lat, 5.0% P Is/Am In/Oth] and is expected to become slightly more diverse in the future. The median age is 37.6 now and is expected to grow to 39.4 by 2030. The youngest and oldest age groups are expected to be more prevalent. The per capita income level is \$32,950 and is expected to grow to \$35,738 by 2030, but with numbers of people in the \$25,000-35,000 range increasing in number. The percent of single parent families with children under 18 is 37%, and that number is expected to grow. The folks in this community have a general higher level of education than the Texas state averages. The demographic segments of the population [see qualities in appendix] that are particularly strong in this area and are much higher than the state average are the *Singles and Starters*, *Autumn Years*, *Thriving Boomers*. The most prevalent generations present are Gen X, Gen Y (Millennial), and Gen Z (Homeland), and these generations are expected to grow in prevalence over the coming years. The most dominant religious program and ministry preferences that are above national averages are *Community Involvement and Advocacy*, *Community Activities*, and *Family Oriented Activities*.

Northwest Area:

The Northwest area had a population of 70,295 in 2020, and it is expected to grow to 72,254 by 2030. The area is primarily white [5.8% Asian, 2.9% Black/Afr Amer, 81.5% White, 7.5% Hisp/Lat, 2.2% P Is/Am In/Oth] and is not expected to change much in the future. The median age is 42.7 now and is expected to grow to 43.4 by 2030. The youngest and oldest age groups are expected to be more prevalent. The per capita income level is \$58,998 and is expected to grow to \$64,292 by 2030, with numbers of people in the \$200,000+ range increasing in number. The percent of single parent families with children under 18 is 18%, and that number is expected to grow. The folks in this community have a much higher level of education than the Texas state averages. The demographic segments of the population [see qualities in appendix] that are particularly strong in this area and are much higher than the state average are the *Power Elite (American Royalty)*, *Booming with Confidence – Silver Sophisticates*, *Booming with Confidence – Aging of Aquarius*. The most prevalent generations present are Gen X, Gen Y (Millennial), and Boomers, and the Gen Z (Homeland) group is expected to replace the Boomers over the coming years. The most dominant religious program and ministry preferences that are above national averages are *Community Involvement and Advocacy*, *Community Activities*, and *Family Oriented Activities*. See the appendix for descriptions of the demographic segments.

Project Regeneration

The current session, along with last year's class, was fortunate to take part in three conversations with representatives of The Presbyterian Foundation: The Reverend Joseph Moore (Ministry Relations Officer) and Mr. Paul Grier (Vice-President). Following a sharing of hopes and fears, reading of *Sailboat Church* by Joan Gray, a financial analysis, and 40 days of prayer, the following data was gleaned and learnings were discussed:

- The three-year pastoral transition thus far has been difficult for Emmanuel, but there is a good spirit among the members and friends of the congregation
- While membership and worship attendance have dropped in the last 5 years, there is healthy participation and energy, post-pandemic
- Worship ratio and estimated member giving are both higher than the denominational average
- The church has healthy reserves and is not in a financial crisis
- Stewardship emphases which (1) encourage those who already give to consider increasing their level of support and (2) encourage a greater number of members to give anything at all would enhance the financial health of the church
- Mission and service are important to Emmanuel and well-supported, physically and financially
- Coming out of the pandemic has created an opportunity to be a more open place
- Use of the facility to address neighborhood needs interests many leaders
- Some old ministries might need to be released in order for new ministries to be embraced
- There was no interest in aging in place, dissolving the church or selling the entire campus
- There was energy around possibly sharing the campus with another congregation and/or selling a portion of the property
- There is a good sense of ministry among the leadership and healthy hope for the future

Additional Community Outreach for Mission Study

In June 2021, several members of EPC met with a representative of Meadow Creek Elementary, which is located almost next door to EPC. The purpose of the meeting was to extend an invitation to the parents and students of Meadow Creek for EPC to assist in providing services to them. We explained that EPC is between pastors right now, and currently we have a transitional pastor. And that part of our process for creating a pastor search committee was to do a Mission Study, which is why we were reaching out. We also explained part of EPC's prior work with Meadow Creek; specifically, we had previously had programs where we would offer parents coffee and donuts for the start of Fall and Spring semesters in our parking lot as well as a mentorship program for students where we offered in-person tutoring in reading led by a former teacher in our congregation. We would like to offer to do some of these things again with the school.

We also told them about The Clubhouse for Special Needs children that we are currently hosting. The representative was very interested in the Clubhouse and asked if we could provide them with information about it, such as any flyers, etc. We told her we would, and later provided information about the services offered by The Clubhouse. To date, several parents have inquired about the services provided by The Clubhouse. One thing of interest was that Meadow Creek offers language immersion programs there, including Spanish, German, Hindi, Mandarin, and French. Around 73% of HEB students speak foreign languages, and 55% qualify for the free breakfast/lunch programs. Last year, due to COVID, all children qualified for the free lunch program.

In addition, several attempts were made at community outreach with the Bedford Police Department, but were unsuccessful, partially due to Covid. However, EPC has contacted the Bedford Police

Department to schedule a presentation about church security training and how to respond to a crisis situation involving a potential violent situation at the church.

Structure of Emmanuel Presbyterian Church

Our Mission, Vision, Purpose. To arrive at the Mission Statement at the top of this reports, we experienced a Sunday survey of congregation members, which gleaned the following creative efforts of triad groupings of members. They are shared here for more in depth information about the background insights of the congregation:

- "Empowering people in Christ through acceptance, love, and action."
- "A welcoming, caring family seeking justice and equality in Christ."
- "A community of Christ followers empowered by the Holy Spirit, we do justice, love kindness, and walk humbly with our God."
- "A community where everyone is important."
- "Reaching out to the community to help others and change hearts."
- "Sharing God's love through message and action bringing equity to all people."
- "Proclaiming the gospel through mission and outreach."
- "To proclaim the gospel of Jesus Christ and to care for all people."
- "To build a community of inclusiveness through music, worship, fellowship, and mission."
- "Courageously following and serving in Christ's footsteps."
- "Winning souls for Christ."
- "Empowering People in Christ to do justice, love kindness, and walk humbling with our God."
- "Serving God through love and justice."
- "Showing our love to those in need by our donations to NEED."
- "Loving ourselves, others, and God."

Our regular hours, services, and weekly events:

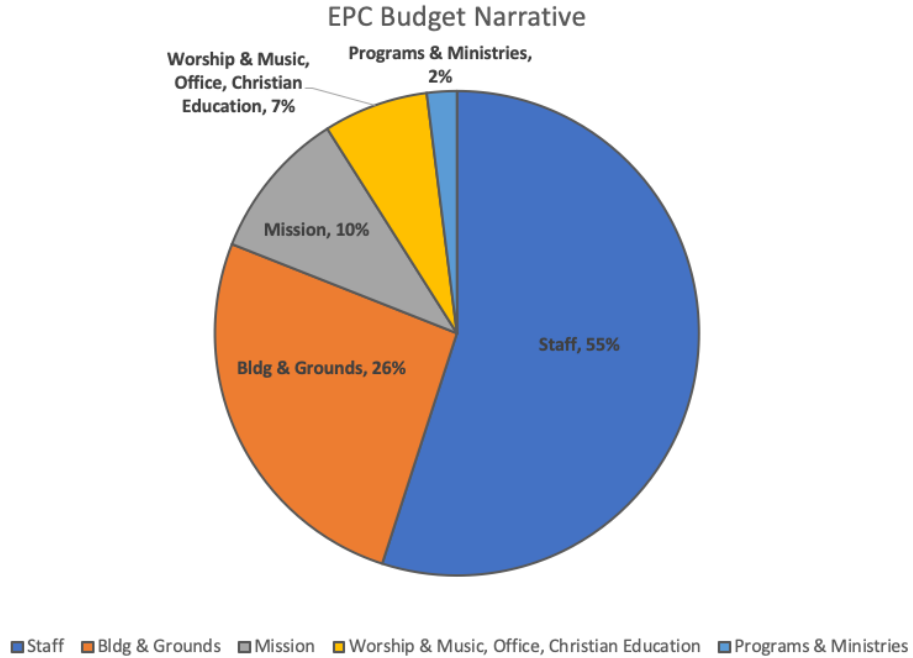
- Sunday morning worship, 10-11 am, also streamed online on YouTube.
Choir practices 9-9:45 am.
- One adult bible study class at 11:15 am Sundays.
- Children and youth online check-in at 4 pm on Sundays.
- Church office hours: Mondays through Wednesdays, 8 am to 2:30 pm.
- Tuesdays at 7 am: Men's breakfast at local restaurant.
- Tuesdays at 7:30 pm: adult online bible study.
- Wednesdays, 8:30 am – 10:30 am-ish, volunteer work crew that cleans and does maintenance.
- Wednesdays, 6:30-7:30 pm Handbell Choir practice, 7:30-8:30 pm Chancel Choir practice.
- Saturdays at 11 am: children/youth/adult book club, online.

Campus:

- Main building includes sanctuary, narthex, restrooms, four offices, copy room, three classrooms, kitchen, fellowship hall. The main part was built in 1976, but an office, two classrooms and fellowship hall added in 1983. A renovation of the fellowship hall occurred in 2011.
- Christian education building contains gathering space, kitchen, restrooms, two offices, ten classrooms.
- Large property with parking lot, green space, labyrinth, total 3.5 acres.

Congregational size: 93 members, average 45 worshipping in-person, average 10 worshipping on-line.

Budget: For details, see recent budget report in the appendix.



Paid Staff:

- Pastor (full-time)
- Office Administrator (part-time)
- Financial Administrator (part-time)
- Director of Music (part-time)
- Organist (part-time)
- Custodian (part-time)
- Child Care Worker (part-time)

Lay Leadership:

- The Session Board has 12 ruling elders, the Pastor serving as moderator, and a Clerk of Session. The elders serve 3-year terms.
- The Session committees are Christian Education, Evangelism, Facility, Finance and Stewardship interpretation, Mission and Social Justice, Nominating, Personnel, Worship.
- The Deacon Board has 6 deacons, who also serve 3-year terms.
- The Deacon committees are Congregational Care, Hospitality, and Fellowship.

Appendix

MissionInsight Analysis of the area surrounding Emmanuel Presbyterian Church

Descriptions of Demographic Segments:

- *Singles and Starters (Striving Singles Scene)*: No lifestyle has a higher percentage of singles than Striving Single Scene, a way station for young city singles before they marry, settle down and have families. Found in big cities throughout the South and West, these mobile 20-somethings tend to be well educated and employed in entry-level sales and service-sector jobs. The young singles in Striving Single Scene lead carefree lifestyles. Although work takes up a lot of their time, they're active in the dating scene and often go out at night to bars, restaurants, cinemas, dance performances and concerts featuring all kinds of music. The young members of Striving Single Scene are ambitious, motivated and bent on personal achievement. Self-described workaholics, they want their work to be meaningful - not just a job, but a career. As the younger residents of city neighborhoods, these Americans are nearly twice as likely as the general population to describe themselves as "very liberal". Striving Single Scene are fans of digital media, going online for a variety of purposes: banking, dating, shopping and looking for jobs and apartments.
- *Autumn Years (Aging in Place)*: The flight to the suburbs in the 1950s and 1960s attracted many World War II veterans with young families. Today, these Aging in Place seniors are ready to retire but still happy in their modest homes scattered across the country near metros and mid-sized cities. Aging in Place typically lead quiet lives of leisure. They like to putter around the house reading books, gardening, doing needlework and woodworking. When it comes to the values that shape their lives, Aging in Place are strictly traditionalists. They tended to marry young, had children early and now describe themselves as politically conservative and religious. This is a mixed audience for the Internet. Some Aging in Place concede that the Internet mostly leaves them baffled, and they do not often go online. On the other hand, an increasing number go online to make travel arrangements, check out recipes and explore their genealogy, with visits to Websites such as hotels.com, cooks.com, and ancestry.com.
- *Thriving Boomers (No Place Like Home)*: No Place Like Home consist of multi-generational households living in exurban comfort. Many households contain 50-something adults and their 20-something children sharing the family home. No Place Like Home are known for their modest, unpretentious lifestyles. Given their older-than average population, it's not surprising that they tend to pursue less strenuous activities like woodworking, playing a musical instrument, collecting antiques and photography. No Place Like Home have an upbeat, practical outlook on life. They follow the general population's views and don't get too excited about hot-button issues such as crime and pollution. However, due to the age disparities in this segment, their values show some stark contrasts. The older members tend to be more conservative politically - a disproportionate number describe themselves as religious - and Republican voters outnumber Democrats by more than 2 to 1. However, the youthful members make their progressive views known. The varied age groups in No Place Like Home are among the top Internet users. They go online in search of both news, weather, the environment and entertainment.

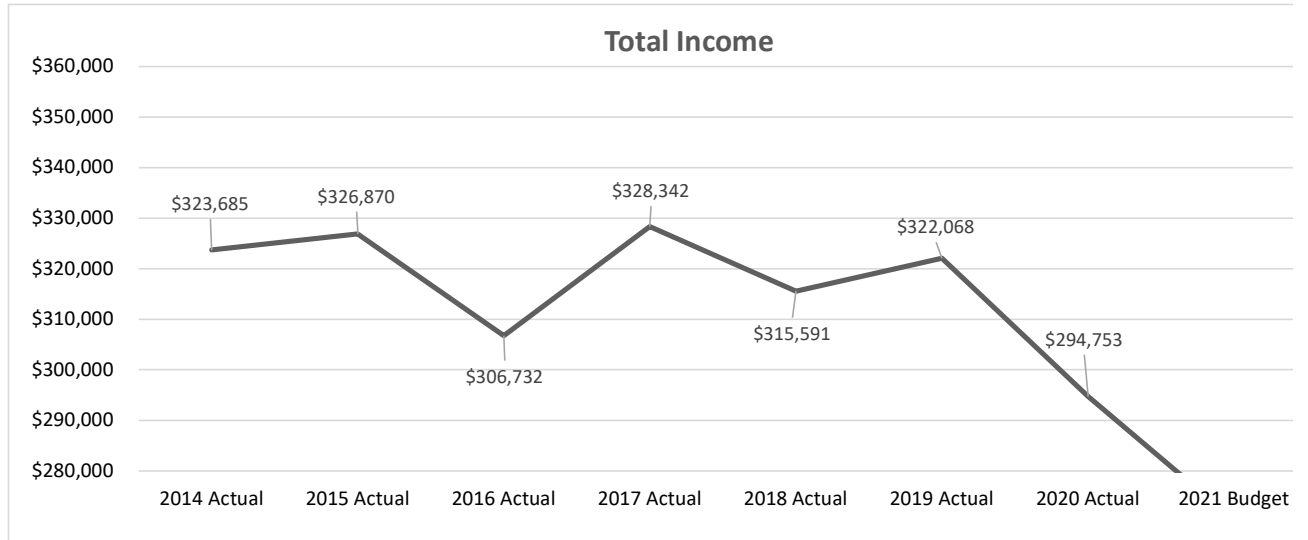
- *Power Elite (American Royalty)* : Wealthiest segment, mainly established couples enjoying gracious lifestyles in the fashionable suburbs of large metropolitan areas. These highly educated adults hold senior positions in business, finance, science and technology companies. American Royalty are suburban sophisticates who go to the theater, subscribe to the symphony and watch foreign films. On weekends, they like to go antique shopping, but they also like to work up a sweat by hiking, biking, jogging, skiing and playing tennis. American Royalty are self-assured, broadminded and independent. Politically, they're more than twice as likely as the general population to be registered Independents. American Royalty are well connected - professionally, financially, socially and especially electronically. They have high rates for using the Internet for banking, trading stocks, planning trips, reading magazines and shopping.
- *Booming with Confidence – Silver Sophisticates*: Silver Sophisticates are a mix of older and retired couples and singles living in suburban comfort. All but a small percentage of households are empty nests. Members of Silver Sophisticates live in upscale neighborhoods located near big cities and are highly educated. Silver Sophisticates enjoy laid-back lifestyles that include dining out often, visiting museums, going antique shopping and attending classical music concerts. Almost equally divided between Democrats and Republicans, Silver Sophisticates have a liberal to moderate political outlook. The members of Silver Sophisticates are reluctant Internet users and typically only acquire new technology after it has proven its worth.
- *Booming with Confidence – Aging of Aquarius*: The vanguard of the Baby Boom Generation, Aging of Aquarius are now empty-nesting couples between 50 and 65 years old. Aging of Aquarius enjoy active leisure lives. They like to exercise at fitness clubs and do nonaerobic sports such as golf, yoga and sailing. Aging of Aquarius lead comfortable, contented lifestyles. These educated Americans frequent the theater, museums, antique shows and classical music concerts; they're typically among both the donors and audience members. Aging of Aquarius are progressive in their social views, but their politics have taken a turn to the right. They're almost twice as likely to describe their political outlook as conservative than liberal; indeed, the highest concentration claim to be Republicans. Aging of Aquarius tend to be moderate adopters of technology who regard the Internet as a source of news and information.

Budget (see next pages)

Emmanuel Presbyterian Church
2021 Budget_v5
Income vs. Expense For Session, Jan. 31, 2021

****** Income ******

Income Category	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2021 Budget
Total Pledges & Offerings	\$251,494	\$239,534	\$227,437	\$239,163	\$228,019	\$239,321	\$235,020	\$218,264
Total Leasing Fees	\$71,044	\$75,214	\$74,921	\$83,177	\$79,079	\$80,594	\$58,895	\$47,000
Total Other Income	\$1,147	\$7,122	\$2,074	\$6,002	\$8,493	\$2,152	\$839	\$5,020
Prior Year Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funds Transfer	\$0	\$5,000	\$2,300	\$0	\$0	\$0	\$0	\$0
Total Income	\$323,685	\$326,870	\$306,732	\$328,342	\$315,591	\$322,068	\$294,753	\$270,284

****** Expense ******

Expense Category	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2021 Budget
Total Missions Giving	\$28,646	\$28,929	\$25,267	\$26,545	\$27,504	\$27,875	\$27,376	\$27,377
Total Pastoral Expense	\$117,628	\$120,148	\$124,594	\$125,107	\$127,565	\$115,721	\$122,226	\$80,512
Total Office Expense	\$35,304	\$35,054	\$37,825	\$38,672	\$40,588	\$38,369	\$41,256	\$42,091
Total Worship and Music	\$41,364	\$41,918	\$43,562	\$46,713	\$44,003	\$46,285	\$43,302	\$46,667
Total Christian Education	\$24,586	\$23,768	\$23,920	\$11,641	\$1,381	\$1,054	\$1,221	\$4,900
Total Bldg & Grounds	\$77,034	\$68,377	\$63,263	\$71,905	\$65,212	\$62,335	\$49,444	\$73,544
Total Ch Prgms & Ministries	\$3,833	\$2,856	\$2,747	\$3,171	\$3,886	\$3,089	\$1,898	\$5,425
Total Expense	\$328,395	\$321,049	\$321,179	\$323,756	\$310,137	\$294,729	\$286,724	\$280,516

	2014 E	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2021 Budget
Total Income		\$323,685	\$326,870	\$306,732	\$328,342	\$315,591	\$322,068	\$294,753	\$270,284
Total Expense		\$328,395	\$321,049	\$321,179	\$323,756	\$310,137	\$294,729	\$286,724	\$280,516
BOTTOM LINE		(\$4,711)	\$5,820	(\$14,447)	\$4,586	\$5,453	\$27,339	\$8,029	(\$10,232)

Emmanuel Presbyterian Church
2021 Budget_v5

Proposed INCOME

Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2021 Budget
*Pledges	\$230,119	\$222,570	\$210,273	\$205,500	\$212,293	\$226,580	\$225,618	\$206,764
Freewill Offerings	\$17,574	\$13,920	\$13,679	\$30,902	\$13,013	\$9,805	\$9,035	\$10,000
Loose Plate Offerings	\$3,801	\$3,044	\$3,486	\$2,761	\$2,713	\$2,936	\$367	\$1,500
Total Pledges & Offerings	\$251,494	\$239,534	\$227,437	\$239,163	\$228,019	\$239,321	\$235,020	\$218,264

Lease CE Income	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2021 Budget
CE Rental Fees	\$55,300	\$59,020	\$58,365	\$65,765	\$62,400	\$66,800	\$45,900	\$33,000
CE Utility Share	\$15,744	\$16,194	\$16,556	\$17,412	\$16,679	\$13,794	\$12,995	\$14,000
Total Leasing Fees	\$71,044	\$75,214	\$74,921	\$83,177	\$79,079	\$80,594	\$58,895	\$47,000

Other Income	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2021 Budget
Interest Income	\$139	\$187	\$162	\$132	\$348	\$438	\$381	\$250
Building Usage Fees	0*	\$900	\$1,138	\$1,050	\$925	\$901	\$75	\$100
Grocery Card Income	\$382	\$171	\$93	\$103	\$105	\$217	\$208	\$100
Soft Drink Income	\$473	\$574	\$555	\$589	\$525	\$295	\$68	\$200
Recycle Income	\$0	\$74	\$52	\$52	\$0	\$129	\$0	\$100
GoodSearch Income	\$0	\$65	\$74	\$77	\$180	\$0	\$0	\$70
Yard Sale Income	\$0	\$4,588	\$0	\$4,000	\$6,410	\$0	\$0	\$4,000
Hospitality (Coffee Income)	\$153	\$269	\$0	\$0	\$0	\$172	\$107	\$200
Long Range Planning Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stewardship Interpretation Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Mission Sunday	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Income	\$0	\$295	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Income	\$1,147	\$7,122	\$2,074	\$6,002	\$8,493	\$2,152	\$839	\$5,020

Other Income	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2020 Budget
Prior Year Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funds Transfer	\$0	\$5,000	\$2,300	\$0	\$0	\$0	\$0	\$0
Total Carry Over & Transfers	\$0	\$5,000	\$2,300	\$0	\$0	\$0	\$0	\$0

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Proposed 2020 Budget
Total Income	\$323,685	\$326,870	\$306,732	\$328,342	\$315,591	\$322,068	\$294,753	\$270,284

Proposed EXPENSES**2021 Budget_v5****Proposed
2021
Budget**

Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Budget
PC Unified Mission Giving								
Presbytery Giving 86%	\$14,862	\$14,862	\$15,007	\$15,757	\$15,757	\$15,757	\$15,757	\$15,757
Synod Giving 2%	\$1,895	\$1,895	\$349	\$398	\$398	\$398	\$398	\$398
General Assembly 12%	\$3,192	\$3,192	\$2,094	\$2,199	\$2,199	\$2,199	\$2,199	\$2,199
Care Corps	\$620	\$600	\$600	\$630	\$630	\$630	\$630	\$630
Family Promise			\$516	\$525	\$540	\$540	\$0	\$0
YaYa College Scholarship					\$331	\$702	\$744	\$744
The 6:8 Project					\$1,352	\$1,352	\$1,352	\$1,352
Mission co-worker		\$500	\$500	\$525	\$540	\$540	\$540	\$540
Meals on Wheels	\$620	\$600	\$600	\$630	\$630	\$630	\$630	\$630
N.E.E.D.	\$1,239	\$1,750	\$1,750	\$1,838	\$1,893	\$1,893	\$1,893	\$1,893
AIDS Ministry	\$620	\$600	\$0	\$0	\$0	\$0	\$0	\$0
Presbyterian Night Shelter	\$1,239	\$500	\$500	\$525	\$400	\$400	\$400	\$400
Samaritan House	\$620	\$600	\$600	\$630	\$400	\$400	\$400	\$400
Itasca Presby. Child Home	\$1,239	\$1,250	\$1,250	\$1,313	\$1,352	\$1,352	\$1,352	\$1,352
PPAS Scholarship Mission	\$500	\$500	\$500	\$525	\$0	\$0	\$0	\$0
Local Benevolence	\$2,000	\$2,080	\$1,000	\$1,050	\$1,082	\$1,082	\$1,082	\$1,082
Total Missions Giving	\$28,646	\$28,929	\$25,267	\$26,545	\$27,504	\$27,875	\$27,376	\$27,377

**Proposed
2021
Budget**

Pastor Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Budget
Pastor Salary	\$52,268	\$52,268	\$53,836	\$53,836	\$55,013	\$50,674	\$53,835	\$22,353
Pastor Housing	\$25,000	\$25,000	\$25,750	\$25,750	\$25,750	\$24,347	\$33,757	\$40,077
Pastor FICA Offset (7.65%)	\$6,367	\$6,367	\$6,558	\$6,558	\$6,691	\$6,684	\$6,080	\$4,482
Pastor Major Medical (27%)	\$17,973	\$19,151	\$19,722	\$19,722	\$20,427	\$18,424	\$18,173	\$0
Pastor Pension Benefits (8.5%)	\$8,596	\$8,598	\$8,855	\$8,855	\$8,988	\$9,240	\$8,101	\$5,103
Pastor Death/Disability (1%)	\$781	\$782	\$805	\$805	\$817	\$840	\$737	\$600
Temporary Disability (0.5%)								\$300
Pastor Dental & Vision	\$418	\$443	\$443	\$443	\$411	\$209	\$0	\$0
Supplemental Disability								\$97
Pulpit Supply	\$0	\$1,003	\$1,506	\$2,014	\$1,570	\$2,795	\$870	\$2,000
Pastor Auto - Mileage	\$2,092	\$2,514	\$2,574	\$2,784	\$3,019	\$603	\$208	\$3,000
Pastor Continuing Education	\$2,600	\$2,600	\$2,600	\$2,600	\$3,052	\$1,206	\$0	\$1,500
Pastor Professional Expense	\$1,533	\$1,420	\$1,945	\$1,741	\$1,826	\$700	\$464	\$1,000
Total Pastoral Expense	\$117,628	\$120,148	\$124,594	\$125,107	\$127,565	\$115,721	\$122,226	\$80,512

Office Expense**Proposed
2021
Budget**

Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Budget
Office Administrator Salary	\$12,508	\$12,480	\$13,728	\$13,232	\$12,076	\$13,104	\$13,608	\$13,497
Office Administrator FICA	\$957	\$955	\$1,050	\$1,012	\$924	\$1,003	\$1,041	\$1,033
Financial Administrator Salary	\$9,923	\$9,922	\$10,914	\$10,914	\$13,322	\$13,770	\$14,300	\$14,183
Financial Administrator FICA	\$759	\$759	\$835	\$835	\$1,019	\$1,054	\$1,094	\$1,085
Telephone Service	\$3,700	\$3,855	\$3,594	\$3,361	\$4,244	\$2,215	\$2,490	\$2,490
Internet Fees - Pay Pal Charges	\$924	\$929	\$1,002	\$1,483	\$1,552	\$1,270	\$2,179	\$1,953
Postage	\$392	\$500	\$539	\$457	\$456	\$339	\$782	\$750
Office Supplies	\$1,953	\$1,377	\$1,238	\$1,873	\$2,022	\$1,017	\$1,752	\$2,000
Copier Lease	\$1,374	\$1,322	\$1,524	\$1,524	\$1,727	\$1,602	\$1,489	\$2,050
Copier Usage Fees	\$618	\$788	\$978	\$1,052	\$1,162	\$1,008	\$655	\$750

Computer/Office Equip & Repair	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Church Software & Support	\$442	\$399	\$399	\$399	\$399	\$419	\$419	\$450
Legal Services	\$106	\$0	\$260	\$775	\$0	\$0	\$291	\$300
Bank Transaction Expense	\$42	\$25	\$64	\$16	\$34	\$0	\$0	\$100
Communications	\$1,230	\$1,272	\$1,300	\$1,359	\$1,258	\$1,331	\$1,128	\$1,150
Soft Drink Expense	\$376	\$371	\$400	\$379	\$394	\$238	\$28	\$200
Total Office Expense	\$35,304	\$35,054	\$37,825	\$38,672	\$40,588	\$38,369	\$41,256	\$42,091

Worship And Music**Proposed
2021**

Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Budget
Dir of Music Salary	\$27,566	\$22,779	\$23,460	\$23,234	\$21,071	\$21,538	\$22,367	\$22,184
Dir Music FICA	\$1,937	\$1,743	\$1,795	\$1,777	\$1,612	\$1,648	\$1,711	\$1,697
Dir Music Continuing Ed	\$0	\$216	\$0	\$0	\$0	\$0	\$250	\$250
Accompanist Salary	\$8,746	\$13,431	\$14,464	\$16,460	\$16,764	\$17,106	\$14,192	\$15,965
Accompanist FICA	\$665	\$821	\$1,026	\$1,259	\$1,282	\$1,309	\$416	\$1,221
Substitute Organist	\$300	\$150	\$100	\$750	\$0	\$725	\$600	\$600
Adult Choir Expenses	\$832	\$1,000	\$1,019	\$1,175	\$1,200	\$1,200	\$1,401	\$1,200
Instrument Repair	\$0	\$190	\$100	\$200	\$0	\$110	\$0	\$250
Handbell Expenses	\$658	\$842	\$780	\$930	\$737	\$995	\$1,200	\$1,200
Chancel Arts	\$188	\$143	\$50	\$101	\$102	\$486	\$56	\$250
Worship Supplies	\$0	\$120	\$32	\$0	\$159	\$0	\$50	\$200
Devotional Materials	\$144	\$144	\$119	\$180	\$261	\$179	\$199	\$250
Music Licensing Fees	\$329	\$340	\$344	\$495	\$515	\$540	\$561	\$650
Outside Musicians	\$0	\$0	\$275	\$150	\$300	\$450	\$300	\$500
Presby Assoc of Musicians Mbrship		\$0	\$0	\$0	\$0	\$0	\$0	\$250
Total Worship and Music	\$41,364	\$41,918	\$43,562	\$46,713	\$44,003	\$46,285	\$43,302	\$46,667

Christian Education**Proposed
2021**

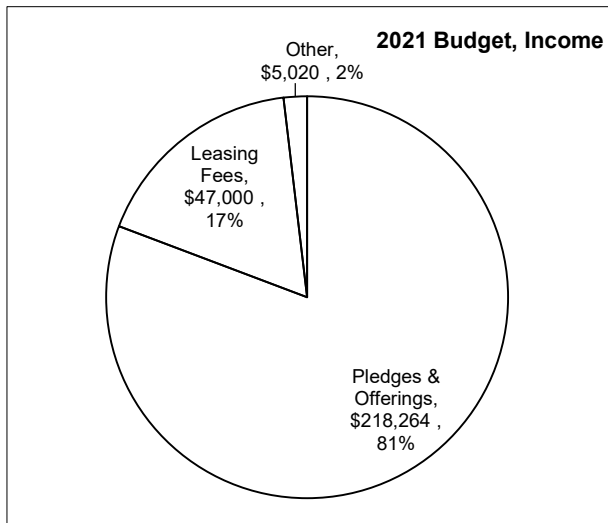
Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Budget
Child Care Worker (Prev. called Nursery)	\$1,397	\$812	\$750	\$600	\$375	\$0	\$0	\$2,000
Church School Curriculum	\$611	\$473	\$596	\$786	\$518	\$390	\$151	\$500
Vacation Church School	\$316	\$96	\$102	\$106	\$107	\$0	\$396	\$500
Seasonal Program Expenses	\$154	\$177	\$88	\$73	\$73	\$116	\$209	\$300
Camps and Conferences						\$290	\$0	\$1,100
Director of Faith Formation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Director of Faith Formation FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fellowship Children & Youth	\$404	\$235	\$74	\$15	\$142	\$258	\$465	\$500
Kid Quake Sponsor	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth Director Salary	\$18,000	\$18,540	\$18,911	\$8,364	\$0	\$0	\$0	\$0
Youth Dir FICA	\$1,377	\$1,418	\$1,447	\$640	\$0	\$0	\$0	\$0
Youth Dir Mileage	\$786	\$703	\$673	\$71	\$0	\$0	\$0	\$0
Youth Dir Prof Expense	\$399	\$329	\$672	\$311	\$0	\$0	\$0	\$0
Fall/Spring Trips		\$85						
Sponsor Fees	\$205		\$100	\$120	\$165	\$0	\$0	\$0
Summer Trips		\$899						
Sponsor Fees	\$817		\$508	\$555	\$0	\$0	\$0	\$0
Total Christian Education	\$24,586	\$23,768	\$23,920	\$11,641	\$1,381	\$1,054	\$1,221	\$4,900

Building & Grounds**Proposed
2021**

Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Budget
Bank Mortgage Pymt	\$8,820	\$8,820	\$0	\$0	\$0	\$0	\$0	\$0
Electricity	\$16,765	\$17,762	\$17,914	\$17,958	\$15,476	\$12,833	\$10,091	\$17,000
Gas	\$3,055	\$2,249	\$1,694	\$1,921	\$2,915	\$2,368	\$1,749	\$2,900
Water/Sewer	\$7,145	\$6,570	\$7,914	\$8,129	\$6,795	\$7,325	\$6,185	\$7,450
Sanitation	\$3,054	\$3,130	\$3,169	\$3,285	\$3,372	\$3,370	\$3,126	\$3,420
General Maintenance & Repair	\$3,932	\$1,219	\$2,981	\$2,079	\$4,000	\$3,625	\$443	\$5,000
Alarm Systems	\$1,228	\$1,239	\$1,991	\$2,015	\$2,104	\$2,338	\$1,853	\$2,300
HVAC Maintenance & Repair	\$744	\$818	\$770	\$1,340	\$1,500	\$910	\$350	\$1,500
Pest Control Contractor	\$1,132	\$1,167	\$1,327	\$1,367	\$1,306	\$1,420	\$1,355	\$2,040
A/C Maint Inspection (16 units)	\$1,280	\$640	\$640	\$1,280	\$1,280	\$640	\$0	\$1,280
Cleaning Contractor	\$4,750	\$4,761	\$4,442	\$4,200	\$1,050	\$4,200	\$4,200	\$5,000
Kitchen & Cleaning Supplies	\$759	\$663	\$487	\$767	\$520	\$521	\$355	\$800
Capital Goods Escrow	\$5,000	\$5,000	\$5,000	\$10,000	\$5,550	\$5,000	\$3,000	\$3,000
Lawn Contractor	\$5,872	\$4,854	\$4,482	\$6,000	\$6,120	\$6,200	\$6,550	\$7,200
Insurance - Building	\$7,497	\$8,492	\$9,690	\$10,836	\$12,262	\$10,651	\$8,063	\$12,374
Workers Comp Insurance	\$883	\$871	\$641	\$609	\$841	\$814	\$803	\$960
Oncor Electric Lease	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120
Roofing Fund Escrow	\$5,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
Misc Bldg & Grounds Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bldg & Grounds	\$77,034	\$68,377	\$63,263	\$71,905	\$65,212	\$62,335	\$49,444	\$73,544

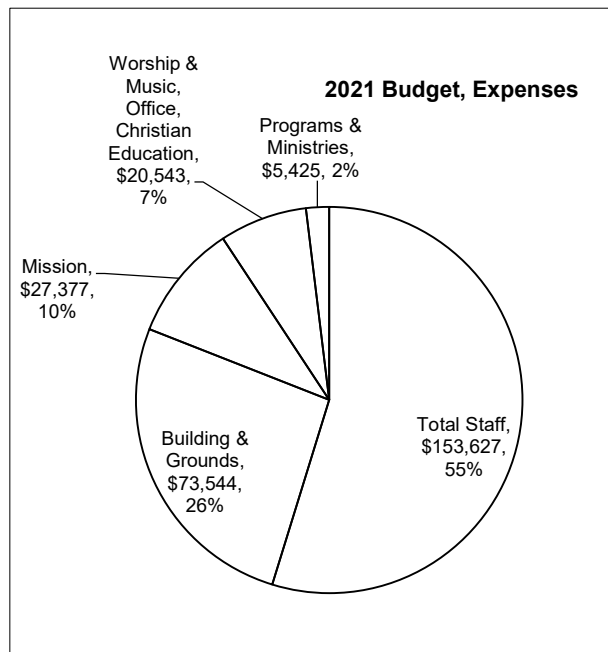
Church Programs & Ministries (New Organizations in 201**Proposed
2021**

Account Name	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	Budget
Evangelism	\$1,088	\$553	\$548	\$659	\$680	\$749	\$760	\$900
Mission	\$148	\$244	\$89	\$0	\$325	\$282	\$122	\$325
Happy Hands				\$80	\$0	\$100	\$0	\$100
Social Justice				\$0	\$250	\$0	\$82	\$250
Stewardship Interpretation & Finance	\$280	\$283	\$193	\$187	\$563	\$264	\$442	\$800
Fellowship	\$461	\$276	\$61	\$296	\$183	\$29	\$0	\$550
Congregational Care	\$231	\$129	\$93	\$25	\$34	\$49	\$22	\$500
Green Team: Net	\$250	\$100	\$450	\$500	\$500	\$500	\$0	\$250
Personnel/ Pro Staff	\$629	\$498	\$384	\$639	\$385	\$359	\$259	\$450
Nominating - New Officer Training	\$193	\$99	\$129	\$0	\$451	\$0	\$0	\$500
Sunday Hospitality	\$554	\$673	\$800	\$785	\$513	\$757	\$211	\$800
Total Ch Prgrms & Ministries	\$3,833	\$2,856	\$2,747	\$3,171	\$3,886	\$3,089	\$1,898	\$5,425
Total	\$328,395	\$321,049	\$321,179	\$323,756	\$310,137	\$294,729	\$286,724	\$280,516

**Income**

Pledges & Offerings
Leasing Fees
Other
Total

	2019 Actual	2020 Actual	2021 Budget
Pledges & Offerings	\$239,321	\$235,020	\$218,264
Leasing Fees	\$80,594	\$58,895	\$47,000
Other	\$2,152	\$839	\$5,020
Total	\$322,068	\$294,753	\$270,284

**Expenses**

Staff
Pastor
Dir Music
Acompanist
Secretary
Financial Admin
Nursery
Dir. Faith Formation

Total Staff
Building & Grounds
Mission
Worship & Music,
Office, Christian
Education
Programs & Ministries

Total

	2019 Actual	2020 Actual	2021 Budget
Staff			
Pastor	\$115,721	\$122,226	\$80,512
Dir Music	\$23,186	\$24,328	\$24,131
Acompanist	\$18,415	\$14,609	\$17,186
Secretary	\$14,107	\$14,649	\$14,530
Financial Admin	\$14,824	\$15,394	\$15,268
Nursery	\$0	\$0	\$2,000
Dir. Faith Formation	-	-	-
Total Staff	\$186,252	\$191,205	\$153,627
Building & Grounds	\$62,335	\$49,444	\$73,544
Mission	\$27,875	\$27,376	\$27,377
Worship & Music, Office, Christian Education	\$15,178	\$16,800	\$20,543
Programs & Ministries	\$3,089	\$1,898	\$5,425
Total	\$ 294,729	\$ 286,724	\$ 280,516

