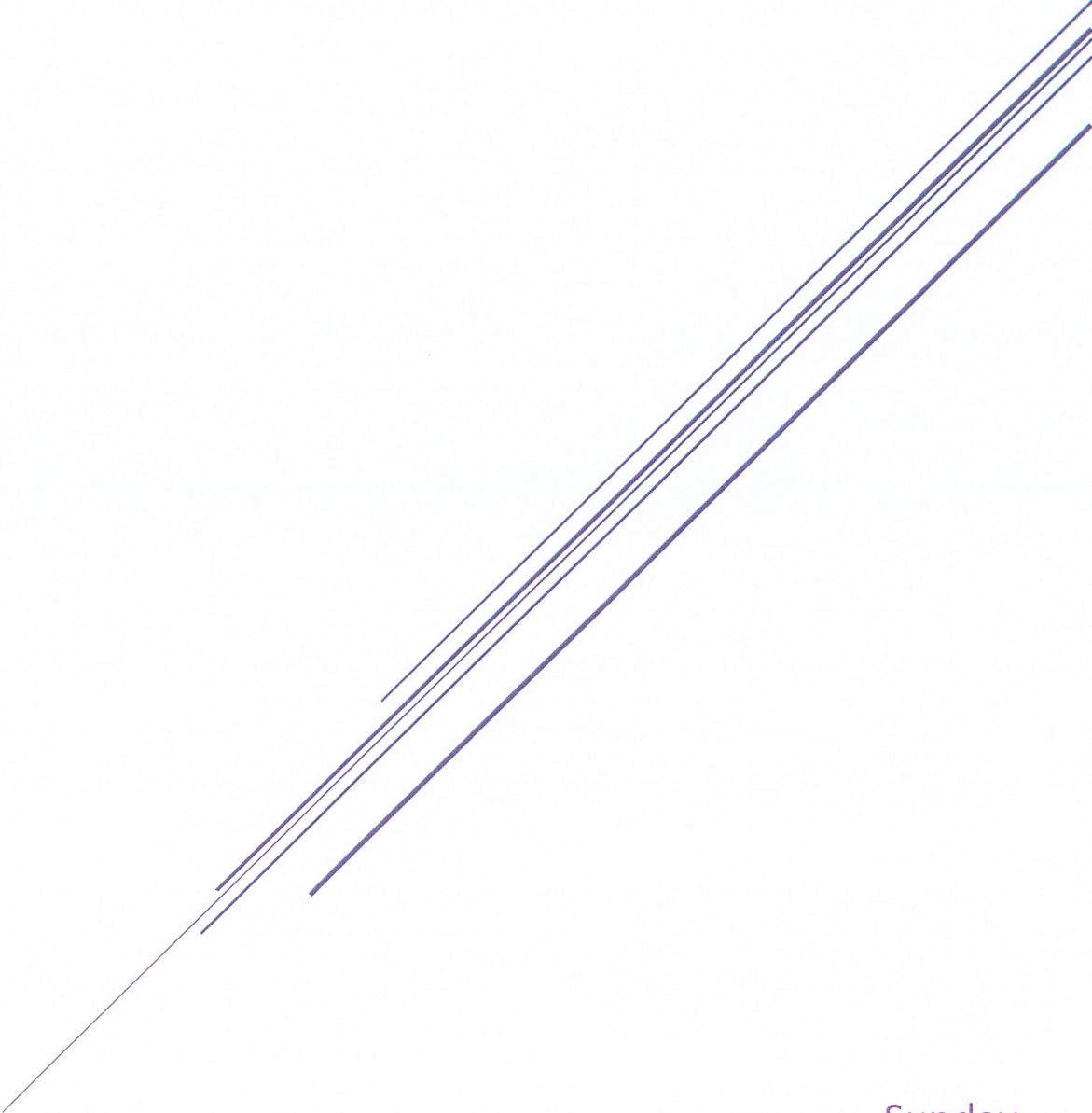


ST ANDREW PRESBYTERIAN CHURCH

Congregation Annual Report 2023



Sunday
January 28, 2024

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Dear Members and Friends of St. Andrew Presbyterian Church,

With joy in the Lord, I report to you that the interim period of transition has been successfully navigated and the outcomes of the five tasks the church strives to accomplish are either complete or far enough along to declare the state of the church is excellent and ready for a pastor's arrival. Below are the five tasks and reflections from me. A deeper look can be found in my interim pastor report in February to the COM and session if you want more details.

1. Coming to Terms with History—SAPC has a great story to tell of impacts in their community and upon the friendships among those who have been part of this church. At St. Andrew successes in this task include

- celebrating the larger membership and processing the grief over a shrinking membership,
- acknowledging conflicts (public and private) between members and the previous pastor,
- challenges of supporting a full-time non-profit daycare which supports the church financially.

2. Discovering a New Identity

We discovered that the new vision and mission statement actually included words or allusions to some of the founding principles. The session was very intentional in striving to plan according to the vision. The success and challenge ahead is to live into the ministry plan more intentionally from the committee planning standpoint.

3. Strengthening Patterns of Lay Leadership

We have seen this accomplishment in a growing younger group of officers, in a process for nominating new people to leadership in which they say YES! Lay members: keep saying YES to opportunities to be part of programs and projects—short or longer-term—that are not about ordained leadership.

4. Strengthening Denominational Ties

We continue to participate well in denomination-wide offerings. We could improve our knowledge of the work of the presbytery, serve on committees of presbytery, and not let the fact that we are the farthest west church keep us from joining with our PCUSA siblings in serving the DMV.

5. Preparing for New Leadership

With joy that may seem strange to you but is normal for an interim specialist, it is great to hear people say they are ready to meet the new person God is calling. This is exactly what we have been doing together! It is time. I look forward to the joy you will celebrate when you vote on that new pastor and celebrate their arrival.

That person will find a church that has navigated well the waves of the interim process and found that Jesus, walking across the waters, has reached out, not to a drowning Peter, but to Andrew in the boat, steadying the ship through the waves and waiting for God to send the shipmate for the journey. Together you will learn to shine more brightly the reconciling power and gifts of Jesus. May you go forth in 2024 as a beacon of peace and love, witnesses to the courageous and healing work Jesus is doing in your midst. It has been an honor and privilege to serve as your interim pastor in 2023, and will be for whatever portion of 2024 we enjoy together.

Peace, RevBev



Communications Committee Annual Report 2023

As CommComm, we are *getting the Word out* so everyone knows what's going on and who's doing it at Saint Andrew Presbyterian Church.

After our first year of existence, we have rebooted the newsletter, kept Saint Andrew's social media presence updated, and revamped and maintained the bulletin boards.

We look forward to expanding the newsletter staff and exploring advertising opportunities within Purcellville. We may also look into adding X/Twitter and TikTok to our social media presence.

Members: Stephanie Egee, Ally Fetch, Erin Fox, Daniel Gillispie, Deborah Hill, Marcia Owens, Laura Westfall



2023 Deacons Annual Report

Deacons Board 2023

Class of 2024

Katie Dunnigan

Robin Laybourne

Sarah Sassak, Co-Chair

Mitch Seipt

Pat Quinn

Class of 2025

Katie Schweiger

Marie Cahoon, Co-Chair

Kim Peele

Class of 2026

Evan Read

Our Purpose

The St. Andrew Deacons are caregivers to the church community. In the past, we have seen our primary purpose as congregational care, supporting individuals in times of need, and encouraging the support network. This year, we have been reorganized to include three subcommittees within our structure: Congregational Care, Fellowship, and Mission. We have spent much of the year learning and adjusting to our new structure. Our focus has been to provide more streamlined communication and support to these committees for their initiatives throughout the year.

Deacon Activities

Deacons meet on the first Thursday of every month to share joys and concerns, plan events, and provide care and support to the congregation and each other.

As the Board itself, we have still maintained duties as being greeters for service on Sundays. We are assigned months throughout the year to serve this duty. With the addition of the 9AM Sunday School classes this year, we have been asked to greet members as they come in for Sunday School. We have been working on asking other members of the church to help greet on Sundays per our pre-COVID time. We have also maintained hosting the church picnic every year. This year, we hosted two, in June and September, to allow members to reconnect and have fellowship with each other.

Congregational Care

Congregational Care has been continuing many of the established traditions that SAPC has done over the years including sending Valentine's cards/gift cards to first-year college students, honoring high school graduates at service and giving personalized blankets, recognizing the efforts of church employees including working with Fellowship to recognize Zack Henderson, Jessica Randall, and Pastor Appreciation for Beverly and Martha.

Additionally, congregational care has done the following throughout the year as needed:

- Coordinating meals, rides, visits and other assistance for church members and friends during times of need.
- Coordinating ushers, greeters, and receptions during times of need.
- Placing a white rose on the altar following the birth of a baby, taking it to the family afterward, and coordinating meal trains for those families and others.
- Supporting NLC staff with gift cards for new babies and snacks for staff.

Fellowship

Fellowship continues to host refreshments after church on most Sundays. The committee has also hosted a variety of events throughout the year including the Chili Cook Off, Blue Christmas Dinner, Farewell reception for Zach H and Jessica R., Welcome Reception for Caleb B, Appreciation Hour for Beverly and Martha, Mother's Day, Father's Day, Music Appreciation, Game Night, Teacher Appreciation for NLC and SAPC Sunday School, VBS, Ash Wednesday Pancake Dinner, and the Annual Congregational Meeting.

Mission

Mission has had a very active year, starting with Music with a Cause which raised \$1,496 in proceeds for Loudoun Hunger Relief. At the Stone Soup event, meat and vegetarian soups were prepared with the congregation supplying cups of chopped vegetables. Pamela Love from LHR was the guest speaker. Pastor Beverly and Mission have done a wonderful job of including Food on the Fourth (Sunday) within the Children's moment to help promote the initiative all year long. More than 650 pounds of food has been donated this year.

Our Congregations' talents were put to good use on the Mission sponsored Serve Sunday, which included opportunities with Ride-On Ranch, Chapman-DeMary Trail, and Mobile Hope. During Vacation Bible School week, the committee served up a delicious pasta dinner for participants and staff. In September, the Rise Against Hunger event was held and 10,000 meals were packed by approximately 75 volunteers. Mission also had a presence at SAPC/NLC Trunk or Treat event to collect canned food and to distribute collection bags and lists for the annual LHR Thanksgiving dinner bags. As a result, 55 dinner bags and 50 gift cards were donated this year.

In addition, Mission has also provided financial scholarships to the NLC, contributions to Presbyterian Disaster Relief, American Red Cross, Community Coalition for Haiti, Boulder Crest, JK Community Farm, Backpack Buddies, Mobile Hope, and Women Giving Back. Gift cards were distributed to NLC Staff and SAPC Support Staff to show our appreciation for their work in support of the SAPC Mission. During the Advent season, Mission collected gift cards for Loudoun Abused Women's Shelter.

A Parting Thought

Deacons are continually finding the best way to reach out and discovering new ways to support the congregation of St. Andrew. We urge the congregation to continue to stay connected and be aware of each other's needs so we can all support and care for each other together in our church community.



Discipleship Committee

Annual Report 2023

The 2023 year was one of rebuilding many of our Discipleship activities at St. Andrew – it was an exciting time to come together again!

Curriculum

The church started using the “Follow Jesus” curriculum this fall, across the children’s, youth, and adult programs. This has allowed all members of the church who attend these studies to learn the same lessons every Sunday, taught in age-appropriate ways. This curriculum runs for three years.

Children

Jessica Randall headed the children’s program through June, when she heard God’s call leading her elsewhere. We are grateful for her hard work and service to St. Andrew.

Jessica Randall and Clark Seipt, along with many other helpers, led a successful Vacation Bible School from June 12-16 using the “Ready, Set, Move!” curriculum. Approximately 30 children and youth attended VBS, including several children from the NLC whose families do not attend the church.

With the departure of Jessica Randall, the children’s program transferred to the leadership of Sarah Sassak beginning in mid-summer. Sarah has worked diligently to establish a set rotation of volunteers to teach and lead Sunday School every week, as well as a group of volunteers to lead Children’s Church during the worship service. Using the “Follow Jesus” curriculum, the Sunday School 9:00-9:45 a.m. time has a small number of regular children attending, ranging from age 4 to 15 on any given Sunday.

Finding volunteers to lead two children’s groups every Sunday morning has proved very difficult, especially for the time during worship. As a result, it was decided in the fall to no longer provide Children’s Church, but rather to focus on St. Andrew’s vision of being welcoming to everybody and have the children stay in the sanctuary during worship using the experiment of a PrayGround. This space near the front of the sanctuary was intended to be used from the end of the children’s moment through the end of worship for children age pre-K through 2nd grade. Quiet activities such as coloring, puzzles, books, and select toys were provided at a table and on a rug. Parents were asked to sit up front on the pew bordering the PrayGround if their child utilized the space so they could remind the children of the rules: use whisper voices, be kind to others, and enjoy worshipping God in their church. The PrayGround worked well for some families and not for others. Mixed reviews were received from the congregation.

Youth

The Youth group has grown this year, with a number of youth aging into the program, plus new members – and many youth invite their friends, too! The Youth is divided into two groups: Minis (4th and 5th grades), and Middle/High School. In September, Youth started meeting Sunday mornings at 9:00 a.m. for a study group loosely using the “Follow Me” curriculum. This group has settled into a thoughtful, engaged, and energetic group who enjoy discussions together.

The Youth also attended retreats this past year. Middle School Youth attended Massanetta Springs Youth Camp June 22-25. November 17-19 was the High School retreat to Massanetta for the “Keep Awake” gathering.

The first and third Sunday evenings, all youth gather for games, study, and dinner. There have enjoyed lots of fun activities on these evenings including a Town-Wide Scavenger Hunt, Christmas Party, Ghost Tour of Harper’s Ferry, Skating Party, and Pool Party.

Adult

The Bible Bunch continues to meet weekly during fall, winter, and spring. This stalwart group meets in the Youth Lounge the second Monday of every month at 10 a.m. In the fall, they started using the Presbyterian study, “Sacred Encounters: The Power and Presence of Jesus Christ in Luke-Acts” by Olive Mahabir.

In September, a Sunday morning adult study began meeting from 9:00-9:45 a.m., the same time frame as Youth Sunday Group, and the children’s Sunday School. There were initially two groups: one using the “Follow Jesus” curriculum, and the other discussing some challenging questions such as what it truly means to “belong,” and questions regarding how the church views undocumented immigrants. The book, “Immigrant Neighbors Among Us,” edited by M. Daniel Carroll R. and Leopoldo A. Sanchez M., helped guide discussions of how different Christian denominations in the United States approach immigration issues. Over time, it was clear that the two groups did not have enough participation to thrive independently, so they merged together into a single group ranging from 5-12 attendees, who decided to use the “Follow Me” curriculum for at least a time in early 2024.

Looking ahead to 2024

Children – The Discipleship Committee, with approval of the Session, has decided to move Children’s Church back to during the worship service in order to better serve the needs of our children, families, and congregation. Children will remain in the service until after the Word with the Children, at which point they will head downstairs for their own lessons. Vacation Bible School has been scheduled for the week of June 22.

Youth – Many exciting things are coming for the Youth this year! These include retreats, Sunday morning study, every other Sunday evening Youth gatherings, and much more.

Adult – A Lenten small group study will be offered, using the book *Interrupting Silence: God's Command to Speak Out* by Walter Brueggemann. Congregational feedback also indicated interest in “field trips” to places such as the National Cathedral and movie viewing parties, so these events will also be explored. Sunday morning study at 9 a.m. will continue.

Gratitude & Needs

We are immensely grateful to the leaders and volunteers who make Discipleship programming possible at St. Andrew. Sarah Sassak's leadership with the children's ministry, Clark Seipt's and Kirsten Shields's leadership with the youth ministry, and Deborah Hill's leadership with the adult ministry have been of crucial value. Gratitude also is extended to all the volunteers who lead our various groups – without you all, our programs could not take place. Thank you to Pastor Bev for her encouragement to think big and creatively, and for walking alongside us as we discover the new paths God has for our discipleship efforts at St. Andrew. We are grateful to the Worship Committee and the congregation as a whole for embracing the PrayGround experiment this fall.

In order to continue to grow our ability to reach people's minds and spirits, turning their hearts to God, we are in need of volunteers in the following specific roles: Sunday School leaders, VBS hands, and Discipleship Committee members. If you have an adult ministry “field trip” you would like to organize, please let us know. *Most of all – we need YOU to come!* Come to the Sunday study groups, bring your child to Sunday School and Youth Group, sign up to attend a Lenten group and a field trip. We are all nourished by the fellowship we receive in coming together. Where two or more are gathered in Jesus' name, so he is there with us.

Respectfully submitted,

Ally Fetch, Discipleship Committee Chair



Human Resources Committee

Annual Report 2023

The Human Resources Committee has been working on a Personnel Manual (as part of the updating of the Manual of Operations), job descriptions, extending Interim Pastor Beverly Friedlander's contract, and hiring and extending the contract for Director of Music Ministries Caleb Bates. The committee works in conjunction with the Finance Committee to ensure that salaries are in line with other churches and compatible with St. Andrew's budget.

Human Resource Committee

Ally Fetch	Marcia Owens
Daniel Gillispie	Priscilla O'Donnell
Chris Henderson	

Nominating Committee

Annual Report 2023

The Nominating Committee works to recruit volunteers to fill positions of leadership within St. Andrew. Those positions include deacons, elders, and members of the Nominating Committee. This year also saw the creation of the Pastor Nominating Committee.

Nominating Committee

Kevin Burel	Sarah Read
Frank Diehl	Suzanne Wade
Priscilla O'Donnell, Chair	

Worship Committee

Annual Report 2023

The Worship Committee continued to work and deal with the needs and expectations of the members of St. Andrew during 2023.

During the year, we have worked together and with other committees to update the committee handbook, to maintain our budgetary needs and expenses, and to plan and participate in the seasonal celebrations of Advent, Christmas, Easter, and Pentecost.

We miss Zack Henderson who retired as our Music Director. However, with his help, we have a new director Caleb Bates, who, like Zack, is a blessing to our music department and to the congregation of St. Andrew.

Other blessings include Nancy Gilmore, who manages the flowers and décor for the sanctuary and narthex, and Davis Willis, who weekly inspects, arranges, and repairs everything in the sanctuary and narthex. Because of them and their care, this part of our church is always in great and lovely condition.

We continue to recruit liturgists for Sunday worship, to provide pulpit supply when needed, and, in conjunction with the pastor, to plan special services during the church year.

Worship Committee

Lillian Brewer, Chairman	Nancy Gilmore	Susan Milich
Caleb Bates	Kate Goddard	Marcia Owens
Kevin Burel	Tom Hill	Kristin Westfall
Marie Cahoon		



THE NEIGHBORHOOD LEARNING CENTER

Annual Report, January 2024

The Neighborhood Learning Center (NLC) turned 13 years old in August of 2023. We continue to provide a loving Christian environment in which children can grow and mature spiritually, socially, emotionally, intellectually, and physically. Our programs emphasize academic preparedness while keeping in mind that children learn best when they are happy and having fun.

Programs & Offerings

The NLC Director, Jo Anna Rich, manages a staff of well-qualified, talented, and loving teachers and staff. There are currently 128 children enrolled in the NLC (full-time equivalent is 113.84) and 35 staff members, an increase of 6 children and 1 staff over last year.

- *The Preschool* is at capacity in almost all classes from age infant through pre-K, with a waitlist. There are two openings in our infant room. There are two classes for each age group, with three classes for our pre-K.

- Our *School Age Program* serves 35 children (up 15 children from last year) from five local elementary schools who are either transported on the NLC buses or via LCPS buses. Before School Care allows parents to drop their children at the Center and we ensure they get to school on time. Our After School Program provides supervised homework time, playground/blacktop/field outdoor time (weather permitting), as well as crafts, games, books, and free play in the Fellowship Hall classroom. We also offer School's Day Out Drop-In Days for school agers when LCPS is closed but we are open, allowing parents to go to work and providing the children with a fun, safe place.

- *Summer Camp* numbers: 44 campers, 33 field trips, 16 water days, 124 camp t-shirts, 136 sunscreen permission forms, and 1,026 cups of ice cream. It was a fantastic summer, with most weeks at capacity with a wait list.

The preschool classes incorporate a variety of *theme-based curricula* which cover a breadth of topics including harvest, Christmas, winter, health, spring, and more. A very talented staff member provides weekly music class to ages 2 through pre-K. We also offer *optional extracurricular activities*, available to families at additional cost to them but no cost to the Center, including Wee Little Arts, Mercier School of Dance, and Amazing Athletes.

Year in Review

We were honored to be voted by our parents and the public as a Finalist in two categories for Best of Loudoun: Best Preschool, and Best Child Care Center. The calendar year 2023 was our

first year since the COVID pandemic that our focus was no longer on preventing illness nor on continuously adapting to a “new normal,” but rather back where our focus always was prior to 2020 – the whole child and how we can best help them grow in all dimensions. A new childcare center opened in Purcellville in 2023, causing some changes in our enrollment as some of our current and waitlist families decided to try the new location. All of the spots vacated by those families have been filled, but our waitlist is significantly smaller. Our After School program grew substantially this year, from approximately 20 to 35 children.

Some changes that took place this year included: Partnering with the St. Andrew Security Task Team to collaborate on improving security throughout the building and grounds. We are very grateful for the security cameras installed in our classrooms and throughout the building (inside and out) that allow us to monitor security in real-time. New carpeting was installed in our older infant classroom.

The NLC enjoyed many successful annual events. Some of the highlights included: spring Scholastic book fair; fall Usborne book fair; Pastries with Parents in April; all-school spring picnic; pre-K graduation; Thanksgiving Family Feast where parents were welcomed to join their children for a chapel led by Pastor Beverly followed by a full Thanksgiving meal; and Preschool Christmas Program held in the sanctuary. Of particular note, in October, the NLC and SACP jointly hosted Trunk-or-Treat once again, with numerous volunteers from church and school coming together to provide another fantastic event for the community.

The childcare industry workforce in Virginia continues to be in crisis. Quality childcare workers are in short supply – it is a very difficult, lower income job with an average pay of around \$18/hour, less than what one can earn in many retail or foodservice positions. In combination with inflationary increases in daily costs such as food and rent, this has been another difficult financial year for many of our staff and their families. We strive to provide NLC employees with a living wage that allows them to support their families with pride, but as the cost-of-living increases, this has become more difficult.

The NLC has continued to meet its *financial responsibilities* and support to St. Andrew including paying the monthly mortgage, all the church’s insurance, and most of the custodial bill. A monthly trustee supplement is also paid, as well as monthly deposits into a reserve fund.

	Jan-Dec 2021	Jan-Dec 2022	Jan-Dec 2023
Total Income	\$1,413,279	\$1,479,366	\$1,636,907
Total Expenses	-\$1,474,021	-\$1,559,000	-\$1,620,234
Net Loss without Grants	-\$60,742	-\$79,634	\$0
Grants Received	\$287,717	\$125,273	\$0
Net Income	\$226,975	\$45,639	\$16,673

The Upcoming Year

During 2024, the NLC looks forward to a year with a full Center, with our focus back on the growth and well-being of the whole child for all in our care. We will continue to actively engage with St. Andrew in building more bridges between the two sides of our one family, with intentional invitation to and from the NLC and the congregation.

Our primary challenge this year will be to continue a healthy financial outlook. As everyone is, we continue to deal with inflationary costs which have increased all of our expenses including a 30% increase in food costs, and while striving to pay our staff a living wage which is competitive enough to maintain quality staff in numbers sufficient to run the Center.

In Gratitude

We give thanks to many within the community for helping to make the NLC the award-winning, sought-after learning facility it is today:

- The Property Committee, headed by Josh Shields, continues to bless the NLC in so many ways, putting in countless hours helping with items ranging from maintenance tasks such as changing air filters to emergency issues like broken toilets.
- Davis Willis blesses us continuously with his good work in gardening, taking the building's recycling, and innumerable tasks such as assembling furniture and hauling off large items.
- George Macdonald who gifts his time every week to read to the children, and was the perfect "conductor" on our North Pole Day.
- The Security Task Team has been incredible this year, helping our facility be safer and more secure for the children with whom we are entrusted.
- Our NLC families are very supportive through their referrals to friends and family; generous donations of toys, books, and outgrown clothing (for our spare clothes bins), and being actively engaged members of our NLC neighborhood.
- St. Andrew's Session, for their continued collaboration, wisdom, and support.
- St. Andrew's Mission and Fellowship Committees, for kindly supporting our staff during Teacher Appreciation Week. The Mission Committee has also helped some of our staff members and families when they are facing difficulties.
- The Deacons of St. Andrew, who generously supply our staff with coffee.
- The NLC Board members for their unwavering leadership.
- Pastor Beverly, whose continued support and encouragement have been a blessing to the Center.

Thank you to the St. Andrew congregation for all your continued prayers. There are several ways the congregation can continue to support the NLC:

- Link your Harris Teeter and Giant food cards in support of the NLC. It really does make a difference!
- Keep the NLC in mind for candidates with teaching experience and a love of children.
- Tell your friends and neighbors about our great program. The NLC continues to maintain high standards for quality childcare and provide a valuable resource to the families of Western Loudoun.
- If you have a skill you would like to share, or just want to lend a hand, please volunteer!
- “Like” our Facebook page so you can keep up on all the fun activities and pictures we share!

Property Committee

Annual Report 2023

Blessings to the members and friends of St. Andrew Presbyterian from the Property Committee. We are very pleased to present to you our annual report of activities for the 2023 calendar year. As in previous years, the members of the Property Committee (along with the support of many great volunteers) have worked diligently to ensure that our grounds and facilities are maintained and ready to serve the congregation as well as our community. We feel that we have been successful in our efforts. Over the course of the year, we have completed the following projects:

- Completed the restoration and replacement of the sanctuary roof, siding, and skylights. This project was the largest undertaking of the year and had a few different setbacks as our contractor worked out challenges related to the church's custom skylights.
- Added significant network improvements to the church's IT infrastructure including several new network switches throughout the building to allow for better wifi coverage and connectivity as well as a foundation for security improvements throughout the building.
- Added a security camera system for the church and NLC spaces. We replaced the four old NLC cameras that were no longer functional and installed 16 new HD cameras throughout the building and classrooms.
- Conducted an external security audit and threat assessment and began to implement a new door access system which is expected to come online in the first quarter of 2024.
- Installed upgrades and safety improvements to building lighting and electrical systems.
- Installed upgrades to church computers and equipment acquisitions to support church business and main office functions.
- In partnership with the NLC, installed carpeting in an NLC classroom and began installation of sink upgrades in nursery spaces.
- Continued to maintain the exterior of the property including lawn mowing, tree maintenance and snow removal.
- Continued to maintain the interior of the building, supervising cleaning, general maintenance, and scheduled inspections.
- Continued to assist the NLC in creating a safe, healthy, and functional building for the care of our students and welfare of the NLC staff.

We thank all of the church members who have come out to help with workdays, special projects, unplanned repairs and other support.

Property Committee

Kevin Burel	Amber Gillispie	Joe Ratke
Randy Dragon	Daniel Gillespie	Josh Shields, Chairman
Ally Fetch	Geoff Kohl	

St. Andrew Presbyterian Church

Balance Sheet

As of December 31, 2023

	TOTAL	
	AS OF DEC 31, 2023	AS OF DEC 31, 2022 (PY)
ASSETS		
Current Assets		
Bank Accounts		
1001 BCC Checking	64,302.66	63,402.06
Total Bank Accounts	\$64,302.66	\$63,402.06
Other Current Assets		
1302 Total BCC Infinex Securities	464,473.36	521,630.01
1499 Undeposited Funds	0.00	800.00
Total Other Current Assets	\$464,473.36	\$522,430.01
Total Current Assets	\$528,776.02	\$585,832.07
Fixed Assets		
1500 Church Bldg & Grounds	746,015.88	746,015.88
1520 Building Addition	1,264,400.23	1,264,400.23
Total 1500 Church Bldg & Grounds	2,010,416.11	2,010,416.11
Total Fixed Assets	\$2,010,416.11	\$2,010,416.11
TOTAL ASSETS	\$2,539,192.13	\$2,596,248.18
LIABILITIES AND EQUITY		
Liabilities		
Current Liabilities		
Credit Cards		
9133 Credit Card	4,296.39	1,655.43
Total Credit Cards	\$4,296.39	\$1,655.43
Other Current Liabilities		
2000 Designated Funds - General	0.00	0.00
2005 Designated - Mission	650.00	0.00
2012 Memorials	302,700.00	352,700.00
Total 2000 Designated Funds - General	303,350.00	352,700.00
2010 Memorials - Capital		
2063 Bells	1,450.00	1,450.00
2069 New Organ	535.00	535.00
2200 Maintenance Escrow Reserve	163,389.38	184,989.34
Total 2010 Memorials - Capital	165,374.38	186,974.34
2040 Designated-Worship		
2041 J. Masters Memorial	127.40	127.40
2042 Special Music	11.33	11.33
2044 Bibles/Hymnals	80.00	80.00
2046 Flower Income	366.45	-85.55

St. Andrew Presbyterian Church

Balance Sheet

As of December 31, 2023

	TOTAL	
	AS OF DEC 31, 2023	AS OF DEC 31, 2022 (PY)
Total 2040 Designated-Worship	585.18	133.18
2050 Desig Funds-Spec Offerings	420.65	420.65
2054 Children's Offering	121.57	121.57
2055 Pentecost Offering	390.00	0.00
2058 Joy Offering	845.00	305.00
Total 2050 Desig Funds-Spec Offerings	1,777.22	847.22
2060 Designated Funds-Spec Campaigns	0.00	0.00
2064 Presbyterian Disaster Assistance	50.00	0.00
Total 2060 Designated Funds-Spec Campaigns	50.00	0.00
2070 Designated-Christian Ed		
2071 Youth Activities - General	-53.98	0.00
2072 Wed PM Cafe	-226.72	-226.72
2073 Youth Retreats	679.00	0.00
2074 Youth Mission Trips	649.99	649.99
2075 4th Grade Bibles	-39.98	-39.98
2077 DC TOP (Teens Opposing Poverty)	66.30	66.30
Total 2070 Designated-Christian Ed	1,074.61	449.59
2085 Adult Ministries	10.00	10.00
2086 All-Church Retreat	492.81	492.81
2090 Phoebe's Sisters	249.49	249.49
2094 Special Gift	1,271.32	225.00
Total Other Current Liabilities	\$474,235.01	\$542,081.63
Total Current Liabilities	\$478,531.40	\$543,737.06
Long-Term Liabilities		
2530 BCC Mortgage	1,659,378.46	1,719,752.69
Total Long-Term Liabilities	\$1,659,378.46	\$1,719,752.69
Total Liabilities	\$2,137,909.86	\$2,263,489.75
Equity		
3901 Retained Earnings	393,132.66	583,681.34
Net Income	8,149.61	-250,922.91
Total Equity	\$401,282.27	\$332,758.43
TOTAL LIABILITIES AND EQUITY	\$2,539,192.13	\$2,596,248.18

St. Andrew Presbyterian Church

Budget vs. Actuals: SAPC FY2023 - FY23 P&L

January - December 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
4000 Pledges	164,658.02	173,000.00	-8,341.98	95.18 %
4010 Non-Pledged / Additional Gifts	57,843.21	86,000.00	-28,156.79	67.26 %
4015 Loose Offering	1,326.00	3,000.00	-1,674.00	44.20 %
4022 Other Revenue	182.37	52,300.00	-52,117.63	0.35 %
4150 Miscellaneous Income	51,280.10		51,280.10	
4152 Trinity House	36,780.00		36,780.00	
Total 4150 Miscellaneous Income	88,060.10		88,060.10	
4200 Other Committee Income				
4212 Wednesday After School Cafe	95.00		95.00	
4213 Mission Income	705.91		705.91	
4230 Mission Ministry Income	1,556.00		1,556.00	
4270 Board of Trustees Income		36,600.00	-36,600.00	
4271 NLC Tuition Income	216,275.08	216,556.00	-280.92	99.87 %
Total 4200 Other Committee Income	218,631.99	253,156.00	-34,524.01	86.36 %
Unapplied Cash Payment Income	100.00		100.00	
Total Income	\$530,801.69	\$567,456.00	\$ -36,654.31	93.54 %
GROSS PROFIT	\$530,801.69	\$567,456.00	\$ -36,654.31	93.54 %
Expenses				
5100 Worship Program				
5105 Worship Supplies	1,533.00	1,500.00	33.00	102.20 %
5110 Choir Expenses		100.00	-100.00	
5120 Inst. & Robe Maintenance	1,183.97	200.00	983.97	591.99 %
5125 Pulpit Supply	700.00	1,500.00	-800.00	46.67 %
5130 Organ Supply	1,100.00		1,100.00	
5135 Special Worship Events	750.00	1,000.00	-250.00	75.00 %
5140 Choir Music		200.00	-200.00	
5190 Music Licenses	1,425.50	1,000.00	425.50	142.55 %
Total 5100 Worship Program	6,692.47	5,500.00	1,192.47	121.68 %
5200 Christian Education				
5210 Church School		1,800.00	-1,800.00	
5218 Summer Children & Youth Ed	3,905.80		3,905.80	
5220 Youth Ministry	4,687.87	3,600.00	1,087.87	130.22 %
5222 Middle School Youth		1,300.00	-1,300.00	
5223 High School Youth	1,000.00		1,000.00	
5230 Leadership Development		500.00	-500.00	
5260 Vacation Bible School	1,224.95	2,000.00	-775.05	61.25 %
5280 Confirmation Class		250.00	-250.00	
Total 5200 Christian Education	10,818.62	9,450.00	1,368.62	114.48 %
5315 Fellowship				
5318 Fellowship	1,419.05	1,250.00	169.05	113.52 %
5845 Kitchen Supplies		250.00	-250.00	

St. Andrew Presbyterian Church

Budget vs. Actuals: SAPC FY2023 - FY23 P&L

January - December 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5910 Housing	42,171.96	38,500.00	3,671.96	109.54 %
5915 Pastor- Benefits	39,404.89	32,890.00	6,514.89	119.81 %
5920 Payroll Tax (Reimbursement)	7,073.38	6,452.00	621.38	109.63 %
5922 Dental Insurance	695.00		695.00	
5925 Continuing Education		1,500.00	-1,500.00	
5930 Business Expense	1,777.41	4,000.00	-2,222.59	44.44 %
5940 Pastoral Book Allowance		1,000.00	-1,000.00	
5990 Children & Families Director	17,883.59	33,150.00	-15,266.41	53.95 %
5991 Children & Families Director - Benefits		2,327.00	-2,327.00	
Total 5900 Staffing	242,509.75	252,804.00	-10,294.25	95.93 %
6000 Session				
6005 Presbyterian Assessment	8,342.01	9,400.00	-1,057.99	88.74 %
6010 Officer Training & Books		200.00	-200.00	
6020 Pastor Nominating Comm	300.98	15,000.00	-14,699.02	2.01 %
6025 Taxes	25.00		25.00	
6120 Bank Service Charges	451.20	800.00	-348.80	56.40 %
6121 e-Giving Expenses	1,993.79	2,500.00	-506.21	79.75 %
6122 Materials & Supplies / Finance	1,513.51	1,100.00	413.51	137.59 %
6806 Building Mortgage	130,718.52	130,716.00	2.52	100.00 %
Total 6000 Session	143,345.01	159,716.00	-16,370.99	89.75 %
6999 Mark Securities to Market	-17,843.35		-17,843.35	
Total Expenses	\$522,652.08	\$575,985.00	\$ -53,332.92	90.74 %
NET OPERATING INCOME	\$8,149.61	\$ -8,529.00	\$16,678.61	-95.55 %
NET INCOME	\$8,149.61	\$ -8,529.00	\$16,678.61	-95.55 %