

# ANNUAL REPORT 2023



MOORPARK PRESBYTERIAN CHURCH

13950 Peach Hill Rd.  
Moorpark, CA 93021  
805-529-8422  
MPCLife.org

# CONTENTS

## PAGE:

01	Contents
02	Agenda for Annual Congregational Meeting
03	A Word From Our Senior Pastor
04	Statistical Report
05	List of 2023 Church Officers
06	Minutes of February 12, 2023, Annual Congregational Meeting
07	Minutes of June 4, 2023 Called Congregational Meeting
08	Deacons
10	Missions
15	Fellowship
16	First Impressions Team
17	Worship & Communications
19	Adult Discipleship
24	Children's Ministries
27	Youth Ministries
31	Personnel
32	Stewardship: Facilities
33	Stewardship: Finance
37	In Memorium
38	2023 Memories



*May the God of hope fill you with all joy and peace as you trust in Him, so  
that you may overflow with hope by the power of the Holy Spirit.  
2 Chronicles 7:14*

# AGENDA

## Annual Congregational Meeting Sunday, February 4, 2024

**MISSION STATEMENT:** The purpose of Moorpark Presbyterian Church is to glorify God and help people become fully committed, joyful disciples of Jesus Christ

**VISION STATEMENT:** Empowered by the Holy Spirit, Moorpark Presbyterian Church is a joyful light, beckoning and integrating people into the fellowship of believers

### I. Call to Order

- A. Opening Prayer
- B. Quorum
- C. Motion to allow Session to review and approve minutes of this meeting

### II. Report and Discussion

- A. Regarding the life of our church
- B. Regarding the 2023 Annual Report
- C. Report of the Nominating Committee

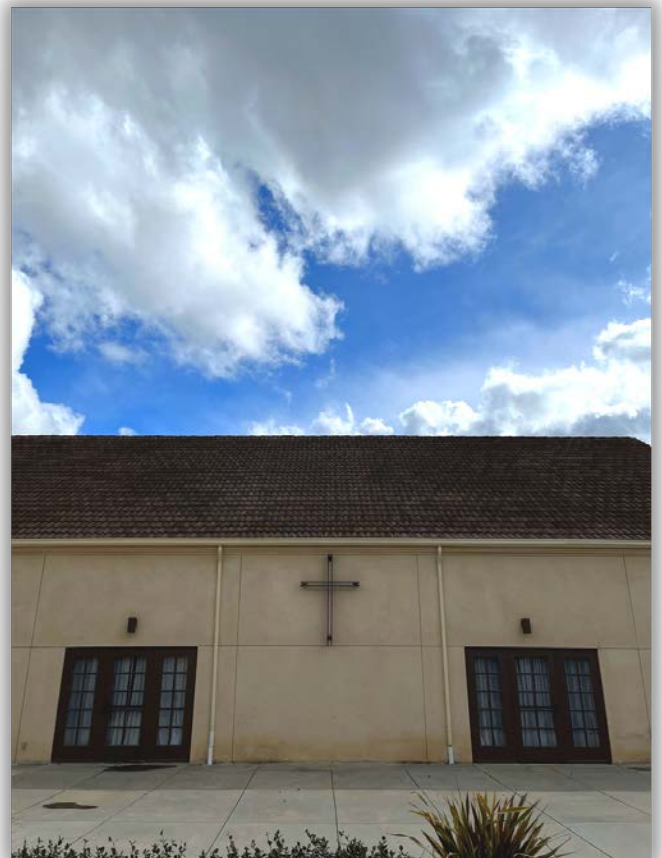
### III. Corporate Business

- A. Financial Report for 2023
- B. Presentation of the 2024 budget
- C. Other corporate business

### IV. Motion to Adjourn

### V. Closing Prayer

*The heart of man plans his way, but the  
Lord establishes his steps.  
Proverbs 16:9*



# A WORD FROM OUR SENIOR PASTOR

**"The people walking in darkness have seen a great light; on those living in the land of deep darkness a light has dawned."**

**-Isaiah 9:2**

My journey with Moorpark Presbyterian Church began about four years ago. I gave my candidating sermon in November of 2019, I preached my first sermons at the Christmas Eve Services on December 24, 2019, and my first day on the job was Monday January 27, 2020. And six weeks later, I became a televangelist – a role I never expected to play. I was excited to serve people in the name of Christ – and the one thing I couldn't do was – you guessed it – see people in person.

Since then, we have been slowly making our way out of the despair and difficulties of the pandemic and working diligently to be the salt and light that Jesus asks his followers to be. The passage above talks about a people in ancient Israel that found themselves in a difficult time in their history, and the prophet Isaiah foretells of a coming birth of a child that will change the course of history. We hear this passage read at Christmas time because we believe as Christians that Jesus is this promised child – the one who will bring light into the darkness of the world.

As I look back at this last year, what I see in the world is still a lot of anxiety and anger and frustration and conflict – people walking in darkness. And I believe that our congregation continues to step into the place of doing our best to reflect the light and love of Christ into a community that – maybe more than ever – needs to hear and see the Good News of Christ.

The following pages of our Annual Report tell the story of how we are making strides to meet people in their despair and anxiety and meet them with the warm embrace and healing touch of Jesus.

I am excited to see our church continue to strive to be the light that Christ has called us to be. I am excited to see how we will continue to invite our neighbors and co-workers into our community and introduce them to Jesus – the one who IS the Light of the World. I am excited to continue to lead our church into the future – ever discerning the call God has on our congregation.

Praise God for his faithfulness over the last 30 years here at MPC. Praise God for his enduring strength this last year. And praise God for all that will be accomplished in the years to come. Praise God from whom all Blessings flow.

Your Servant Leader-

Keenan



Keenan Barber  
Senior Pastor

# STATISTICAL REPORT

## Based on Reports Submitted to the Santa Barbara Presbytery

### Membership January 1, 2023 198

Rec. by Profession of Faith	26
Rec. by Re-affirmation	0
Rec. by Letter of Transfer	0
Restored from Inactive	0
<b>Total Gains</b>	<b>26</b>

Removed by Letter of Transfer	0
Trans. to Inactive Roll	0
Removed from Rolls	22
Deaths	7
<b>Total Losses</b>	<b>29</b>



### Membership December 31, 2023 195

Adult Baptisms	17
Infant Baptisms	0
<b>Total</b>	<b>17</b>

Average worship attendance in 2023 was **180**.

Nanette Belie, Sonja Essick, Richard Harris, Mary Currier, Darlene Hanssen, Phil Lee & Alice Lee passed from service in this world to the service of our Lord in Heaven in 2023.

(See photos on page 37)



# 2023 CHURCH OFFICERS

## CLASS OF 2024

Chris Birkelo  
Mark Van Dam  
Sara Judd  
Jan Jue

Kim Harter  
Denise Piehn  
Maureen Hooper-Birkelo  
Carol Wilkinson  
John Crawford

## CLASS OF 2025

Jane May-Ahearn  
Roy Smith  
Kristen Todd  
Eric Tapking

Julie Cast  
Michelle Gunning  
Cynthia Kahle  
Andrea Muehr-Legan  
Sue Reynolds  
Jan Robertson

## CLASS OF 2026

Rachel Blaine  
Gayle Hughes  
Steve Koch  
Richard Vesley

BettyAnn Endres  
Dan Burchfield  
Lisa Andresen  
Mike Ghaffary

**TOTAL: 12 elders**

**TOTAL: 15 deacons**



# MINUTES

## Annual Congregational Meeting

February 12, 2023 at 13950 Peach Hill Rd., Moorpark, CA

The purpose of the meeting is to conduct the business of the church. The meeting was announced from the pulpit the previous two Sundays. The meeting was called to order at 10:16 a.m. by Reverend Keenan Barber, moderator, with prayer. It was noted quorum was present. **MSC** to allow the session to review and approve the minutes of this meeting.

### Corporate Business

1. Pastor Keenan thanked the 2022 Nominating committee for their work. They were Mark Van Dam (Elder Chair); Jan Jue (Elder); Joslyn Tillar (past Deacon); Caron Campbell (Member-at-large); Maureen Birkelo (Member-at-large); Tim Leonhardi (Member-at-large).
2. Pastor Keenan introduced the members of the 2023 Nominating Committee: Michael Hughes (Elder, Chair); Kim Harter (Deacon); Sue Reynolds (Deacon); Bryan Lee (Member-at-large), Ute Van Dam (Member-at-large); Eric Tapking (Member-at-large); Tim Leonhardi (Member-at-large).
3. Pastor Keenan was excused from the room while the congregation discussed his Terms of Call.
4. Commissioned Lay Pastor Bonnie Boe moderated a discussion about Session's recommendation to keep Pastor Keenan's Terms of Call the same as 2022 for 2023.
5. **Motion** from Finance to keep the Terms of Call for Pastor Keenan the same as 2022 for 2023.

Salary:	\$51,000
Housing:	\$50,000
Social Security	\$3,910
Pension/Medical	\$39,390
Study Leave	\$2,000
Professional Exp	\$3,700

TOTAL = \$150,000

**MOTION CARRIED with 1 "No" vote**

6. Pastor Keenan returned to the room and resumed as moderator.
7. **Motion** from Stewardship for the congregation to receive the 2022 annual report including 2023 budget.

**MOTION CARRIED with 1 "No" vote**

**MSC** to adjourn at 11:03 with prayer by Pastor Keenan.

Respectfully submitted,  
Brenda Kermode, Clerk of Session

# MINUTES

## Called Congregational Meeting

June 4, 2023 at 13950 Peach Hill Rd., Moorpark, CA

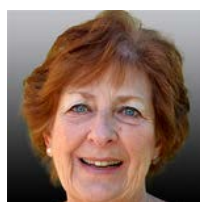
The purpose of the meeting is to elect officers of the church. The meeting was announced from the pulpit the previous two Sundays. The meeting was called to order at 10:18 a.m. by Reverend Keenan Barber, moderator, with prayer.

It was noted quorum was present. **MSC** to allow the session to review and approve the minutes of this meeting.

### Corporate Business

1. Pastor Keenan thanked the members of the 2023 Nominating Committee: Michael Hughes (Elder, Chair); Kim Harter (Deacon); Sue Reynolds (Deacon); Bryan Lee (Member-at-large), Ute Van Dam (Member-at-large); Eric Tapking (Member-at-large); Tim Leonhardi (Member-at-large).
2. Outgoing Elders Debbie Lee, Marty Rouse, Scott Campbell, Michael Hughes and Jim Petersen were thanked for their service.
3. Michael Hughes, Chairman of the Nominating Committee introduced the nominated elders. There being no nominations from the floor he moved to elect the following as Elders, Class of 2026: Rachel Blaine, Eric Tapking, Gayle Hughes, Richard Vesely and Steve Koch. **MOTION CARRIED**
4. Outgoing Deacons Lauren Gee and Kelly Ghaffary were thanked for their service.
5. Michael Hughes, Chairman of the Nominating Committee introduced the nominated deacons. There being no nominations from the floor he moved to elect the following as Deacons, Class of 2026: Nancy Sampson, John Crawford, Mike Ghaffary, Dan Burchfield and Lisa Andresen.

**MSC to adjourn at 10:25 with prayer by Pastor Keenan.**



Respectfully submitted,  
Brenda Kermode  
Clerk of Session

## DEACONS

*"As each has received a gift, use it to serve one another, as good stewards of God's varied grace."*  
1 Peter 4:10

Deacons are the serving arm of the church and community. In 2023, Deacons served according to Jesus teachings in the following ways:

Providing Funding to Moorpark Food Pantry Plus to help in serving food and services to those in need.

Meal Trains were set up to provide meals for those recovering from illnesses, surgeries, loss, and those in distress.

Gas Cards and Grocery Funds were provided to help lessen the burden for those in need.

Deacons helped a Fire Victim who lost items to purchase a new Computer.

Scholarship funding was provided for Vacation Bible School and educational requests.

Funds for Moving and Rental expenses were given to those under undue stress from loss of work and medical conditions.



Assistance for Counseling Sessions were provided to help those suffering.

Celebration of Life and or Memorial Services were supported with Deacon Volunteers by ensuring those grieving a loss of a loved one were comforted and fully supported.

The Upper Room Daily Devotionals were purchased and given out freely to those interested in learning how scripture is used today in people's lives when experiencing Christ in their daily lives.

During December, Toys and Baking goods were purchased to be distributed through the Moorpark Food Pantry Plus Holiday Drive.

# DEACONS continued

We are grateful to the generous MPC congregation in supporting the Deacon Fund that continues to permit us to serve one another in the church and surrounding community.



Peace in Christ,  
Nancy Sampson  
Deacon Moderator

## Deacon Treasurer 2023 Annual Report

<b>Beginning Balance (01/01/23):</b>	<b>\$12,678.46</b>
<b>Credit</b>	<b>\$12,893.91</b>
<b>Debit</b>	<b>\$17,907.21</b>
<b>Balance (12/30/23)</b>	<b>\$7,665.16</b>



# MISSIONS

Acts 1:8 says “For I was hungry and you gave me nothing to eat, I was thirsty and you gave me nothing to drink, I was a stranger and you did not invite me in, I needed clothes and you did not clothe me, I was sick and in prison and you did not look after me.” “They also will answer, ‘Lord, when did we see you hungry or thirsty or a stranger or needing clothes or sick or in prison, and did not help you?’ “He will reply, ‘Truly I tell you, whatever you did not do for one of the least of these, you did not do for me.’

The MPC family has had a long history of generosity and service. Members of our church regularly support a variety of mission projects as individuals. It is the Mission Team’s responsibility to curate the plethora of needs presented by our members, community and global organizations to make the extremely difficult decision on which projects to draw to the congregation’s attention. Our focus is currently on opportunities that will allow us to develop deep and impactful relationships with those in need, without overwhelming our church members.

Described in the following are some of the mission team projects that were accomplished in 2023:

## Blood Drives

During 2023, blood drives were held in the MPC parking lot about every three months (2/28, 5/20, 8/5, 11/8), in the Vitalant Blood Donation trailer. MPC members have stepped up to give blood, especially as there is a critical need in our community, including in our church.



Longtime MPC Member, Melissa Smith, is one of those in need of blood. Yet, she certainly is not alone in that need. Below is a recent description of her life and need for the help of our community:  
*“Today was a blood transfusion day. Thank you to all blood donors. I get transfusions every 3-4 weeks because I don’t make my own red blood cells. Please consider donating blood if you’re able. There are other people out there like me who rely on donated blood to live.”*

Blood drives make blood available for our local hospitals and patients. It is critical to have a strong supply of blood to save lives. In 2023, MPC collected 60 donations that helped 180 patients! That is an increase from the previous year. Each donation can help save up to 3 lives. Thank you MPC blood donors! We invite MPC members to mark their calendars for the 2024 Blood Drive dates: February 17, May 18, November 9 and August 24.

# MISSIONS continued

## Moorpark Pantry Plus

Historically, our church has continued to develop a deeper relationship with the community organization, Moorpark Pantry Plus. Working together, we have been able to make a greater impact for those in need in our community, than by doing it all ourselves.



Patricia Calderon, Program Coordinator for Moorpark Pantry Plus, adeptly guides all volunteer projects. Moorpark Pantry Plus provides support to community members in need, regardless of religious affiliation.

Under the capable leadership of Patricia Calderon, we jointly provide community support in an organized and systematic manner, making the outreach, truly effective to meet true needs in the community of Moorpark.

## MPP Backpack & School Supply Drive and Distribution:

Some of the projects that are generated by MPP are the collection and distribution of backpacks and school supplies, food drives to provide both Thanksgiving and Christmas Baskets to families in need, providing Angel Tree gifts at Christmas, supporting a Mothers' Day Coffee and Cake and Jewelry exchange, as well as many other projects to be determined. It has been exciting to see members of our church not only donating to support these projects, but also regularly living out the gospel in our community, using their faith and energy, thinking beyond themselves to help others.



MPC member, Linda Dahl, is not only a regular volunteer at Moorpark Pantry Plus, she is also our liaison to the organization! In this photo, she is happy to see the excitement on this young boy's face when he found the perfect black backpack with red trim.

As a Wonderwoman fan, this young girl was surprised and excited to find a Wonderwoman backpack! You would have thought it was Christmas by the smile on her face as she filled it with school supplies! The children, Kindergartners through High School Seniors selected their backpacks and filled them with supplies sorted by grade levels. As children chose their supplies, their parents watched patiently. Both children & parents were very polite and appreciative for the donations, many of which were supplied by the MPC school supply drive in August.



## MISSIONS continued

*"Let's not get tired of doing good, because in time we'll have a harvest if we don't give up."  
Galatians 6:9*



MPC member, Hope Esposito, volunteered to organize the school supply tables before the students' arrival.

Bettyann Endres and Kelly Ghaffary moved supply tables from inside to the outside corridor, where students were escorted to grade level areas by volunteers to select their supplies. This was truly a great time to get to know MPC and other community members better.



A little bit of rain could not stop school supplies from being distributed. This team, including Jane-May Ahearn, Gayle Hughes, Maureen Hooper Birkelo and two others set up the supply distribution to take place indoors. MPC has incredible volunteers who give not only of their tangible items, but also of their time given with friendliness, support and the giving hearts demonstration God's provision by members of the body of Christ reaching out to the community.

### Thanksgiving Food Drive

Elementary school age members of TNT (Tuesday Nights Together) contributed to the Thanksgiving food drive. These cans, and many others, were sorted and delivered to Moorpark Pantry Plus for distribution to community members unable to provide Thanksgiving feasts for their families.



# MISSIONS continued

## Angel Tree

In December, members of our congregation participated in an Angel Tree Project. Our congregation provided Christmas gifts including toys (or other fun items) and clothing for the children of 28 families, over 140 gifts! At the conclusion of the drive, all of the wrapped gifts were accounted for, were organized and taken to MPP for distribution to families. Wow! There were excited children on Christmas morning in those families, thanks to MPC members' generosity.



MPC member Maureen Hooper-Birkelo served as the leader of the angel tree project. She diligently had MPC members record the numbered angels taken and was thrilled to find all of the angels had been taken!

All presents arrived on time to give to MPP for Christmas delivery to children.



## Operation Christmas Child

MPC has an opportunity annually to pack shoebox gifts to bless children in need around the world. Once the boxes are returned to the church, they begin a journey to more than 100 countries. In those countries, Christian leaders share the gospel and bless the children, giving them their gift boxes. Some families chose to fill their boxes by shopping online at the Operation Christmas Child website. In 2023- 101 boxes were collected.

Debbie and Brian Lee's car being loaded with Operation Christmas Child boxes to the drop off location.  
How many more boxes do you think will fit in their car?



## Sarah's House Baby Bottle Campaign

Beginning Mothers' Day and running through Father's Day, many of our congregation members take home empty baby bottles to fill throughout the month with coins, cash and checks to support Sarah's House Maternity homes. This is one of their most important sources of funding. Sarah's House is "committed to ending the cycle of homelessness and abuse in women and children through comprehensive case management, counseling, educational classes and resources through pregnancy and beyond." In 2023, MPC members donated \$429.78 to support their program assisting many women in need. Here is the testimonial of one of their clients:



*"Sarah's House has given me much needed structure. I have a full time job that I absolutely love, considerably less debt, a strong foundation to continue to succeed at my goals, and most importantly, a sense of family that will always be close to my heart. I could never express how thankful I am to be a part of this program and finally have the opportunity to enjoy this pregnancy and the road ahead."*

# MISSIONS continued

## Mubaku Bright Future Nursery and Primary School

As a follow up to the 2022 Vacation Bible School, when MPC VBS Children provided shoes for 240 Mubaku School children. VBS 2023 had a daily mission station for kids to learn about the culture and needs at Mubaku School. They wrote letters and drew pictures to be sent to Mubaku students.

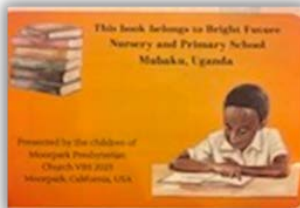
2023 VBS offering was designated to purchase books for Bright Future Primary and Nursery School, as they had under ten literature books for children to read. The enthusiasm of the children, quickly spread to their parents and other members of our congregation.



One group of children from VBS set up a lemonade/baked treat stand to earn money to donate for books. Their endeavor earned enough money to purchase 54 books for Mubaku! At the conclusion of VBS, the children had brought in enough offering money to buy over 600 books for Bright Future Nursery and Primary School!

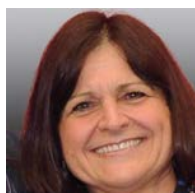
The children from Mubaku village took reading their new books very seriously. This was the first time many of them had seen books with colored illustrations.

The children's enthusiasm for supporting students in Mubaku carried over to the many adults of our congregation in 2023. **35 Mubaku students are now supported** at the school by members of MPC.



Every book purchased for Mubaku contained a label indicating that it was given by MPC VBS 2023.

MPC participation in missions demonstrate living out the gospel in actions and words, using their energy and gifts to selflessly support others. MPC's mission efforts show that kindness is contagious and goodness is spreading throughout our church. Praise God and thank you, MPC members!



Respectfully submitted,

Gayle Hughes  
Elder, Missions

*For where two or three gather in my  
name, there am I with them.  
Matthew 18:20*

## FELLOWSHIP

Our goal is to gather together as a caring community of disciples of Jesus Christ encouraging each other and loving each other in our journey through life.

This year at our Thanksgiving Supper we had around 70-80 people enjoying Turkey dinner and pie, all while playing Thanksgiving Trivia and being thankful together!

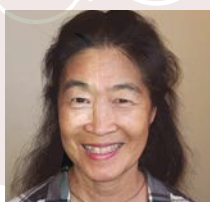


This past June and September, we gathered to celebrate the beach baptisms of 18 of our congregants! We also enjoyed quality beach time together.

Coffee and Donuts have always been a hit every Sunday after Service. It's always so nice to see everyone taking a moment to connect and check-in with each other after the busy week.



Fellowship is integral in all parts of the church as we are all to encourage each other and help each other grow in Christ. You are all an important part of the community of faith when we gather with each other as a church doing life together. Working and helping one another is how Christ asks us to worship together. Let's be Christ's hands and feet in the world by sharing his Love with each other.



Respectfully submitted,

Jan Jue  
Elder, Fellowship

# First Impressions Team

"Welcome to MPC. So glad you are here this morning," is what everyone needs to hear on a Sunday morning.

As MPC looks forward to an exciting 2024, Sunday after Sunday new adults and children arrive, excited to see what MPC has to offer.

The First Impressions Teams, also known as ushers and greeters, arrive a few minutes early to greet families as they arrive. With 4 teams of dedicated volunteers, scheduled to serve a month at a time, it provides consistency for everyone involved.

Meeting someone for the first time and welcoming them to MPC is always an amazing way to start an early Sunday.

Keep an eye out for anyone carrying a blue gift bag on Sunday mornings!!

This is a quick way to identify someone who is at MPC for the first time.

And if you meet someone new who didn't receive a bag, just grab a bag from the entry and make someone feel special.



Providing a warm and welcoming first impression will leave a positive, lasting effect.

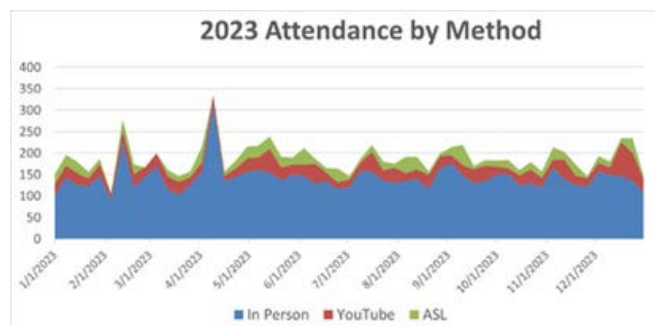
Want to get involved? See Mark Van Dam (the fashionable guy) on a Sunday for more information.



Respectfully submitted,  
Mark Van Dam  
Elder, First Impressions Team

## WORSHIP & COMMUNICATIONS

Worship at MPC was alive this year as in-church attendance increased to an average of 142 per week, up from 105 last year. Additionally, another 45 (on average) viewed the services online every week, either through the posted YouTube replay (27) of the live service or via an American Sign Language (ASL) (19) version produced to support our Deaf Ministry. We also stream on Facebook, but those statistics weren't available this year (typically 5 to 15 views on Facebook historically).



Each week we are blessed to receive an enlightening Christian message from Pastor Keenan, Bonnie, Sean and others that deliver a sound sermon encouraging a meaningful life of following Jesus.



Along with the weekly message, we have enjoyed the talents of the praise band with Joe Baugh (our Worship Director), Alex Nester (our Worship Leader), Tristan Garcia on Bass, and Manon Franklin on Drums.

From time to time, we need substitutes.

We have enjoyed assistance by Rose Krueger, Michelle Gunning, Diana Graves, and Jillian Meade on vocals; and Kevin Blaine and Michael Hughes who add guitar skills with their vocals.

We have also been served by an impressive list of musicians who fill in from time to time. These musicians include drummers Richie Gajate Garcia (father of our usual bass player, Tristan), Kevin Lopez, Brad Ranola, Victor Besetti, Melanie Lewison, Kevin Van Ouwerkerk and Kyle Crane. They include bass players Tim Rhodes, Todd Maroot, and Pat Olivera, and guitar player Kenny Echizen.



Donnie Sheppard, our ASL interpreter does a fantastic job interpreting the sermon, the music, and everything that goes on during the service. She is live, in person, but her interpretations are available on YouTube for those who are unable to attend.

# WORSHIP & COMMUNICATIONS continued



We are blessed with a robust audiovisual (AV) team that manages sound, lighting, slideshow operators, a director, a video switcher, and (2) camera operator(s). The efforts of our dedicated AV or “tech team” has made the quality of our online experience the equal of much larger churches.

We continued to see strong YouTube live, YouTube (ASL) and Facebook viewership. Our AV team now includes (alphabetically) Chris Birkelo, Brian Gee, Lauren Gee, Jeff Heckler, Roger Kahle, Wyatt Muehr, Andrea Muehr-Legan, Roy Smith, and Mark Van Dam.



In addition to the work producing the online worship service, the Communications team kept other church communications efforts going as well.



The Communications team is led by Roy Smith, but most of the work is done by Genesee Paine, who creates our worship graphics and formats them for the various communications products, such as creating worship slides, publishing a weekly e-bulletins and updating the "The-Latest" and other pages on our [www.MPCLife.org](http://www.MPCLife.org) web page, and providing inputs for Facebook (@MyMPCLife) and Instagram (@MPCLife) as requested.

Our Facebook and Instagram pages are managed by Daniel & Shannon Clark who constantly update these social media venues keeping the church audience aware of all the great things happening at MPC.



Respectively submitted,

Chris Birkelo, Elder, Worship  
& Roy Smith, Elder, Communication

## ADULT DISCIPLESHIP

Our Adult Discipleship ministries have flourished in 2023. The heart of the ministries are our longtime members that have given of their time. We are also encouraged by the recent classes of New Members that joined existing ministries and are adding their talents to our teams.

### Small Groups

Small Groups expanded this year to include short-term groups. In January we saw the start of a small group formed from members of the previous year's New Member class and another group this summer from our MOMs Now group. These new groups chose short formats based on book studies, allowing for an easy on-ramp to community for our busy parents of young children.

Many of our existing groups took part in two tracts that aligned with our Sunday sermon series. The first was during the Lenten season and the second in synergy with the Fall series on the book of James. Pastor Keenan provided thoughtful and engaging questions to inspire church-wide conversations. As we look to 2024, our team hopes to create a small group pipeline for new members and those interested in joining small groups.



*MPC Book Club*

### Men's Ministry

This year we continued our monthly Men's Ministry Fellowship Nights. This is a time for men to gather and eat delicious food. When looking out over the tables, you see all the guys, some new, some returning laughing and sharing what's going on in their lives with each other.



We also now offer two weekly Bible study groups. One in the early Wednesday mornings at Jarro's and the other Thursday evenings at MPC.

In March we gathered for our Annual Men's Recharge with 40 guys this year. We changed locations to Cambria and had a great time with amazing fellowship.

## ADULT DISCIPLESHIP continued

May found us cleaning up the bleachers at Moorpark High School and cooking for the High School. Our men handed out flowers for Mother's Day at MPC as well.

For July we did our Fourth of July Park Clean Up. It was great to see new faces cleaning up while sharing stories. And then there was the great group of guys and ladies who stepped forward to help build the sets for VBS.

In July we also continued our tradition of supporting our community with the now annual Joel Burchfield Breakfast & Walk.



August we all gathered for a Dodger Game. It was great that the families were able to come together for this event. We also gathered to help Pastor Bonnie move into her new home. We were back at Moorpark High School in the fall to cook hundreds of hamburgers for all the home football games. In September we made breakfast for the Fall Kickoff.

October started with a return of our Annual Golf Tournament. We had 100 golfers join us at Moorpark Country Club. This year we brought back the Auction to help the Children's and Youth Ministries.

Halloween we cooked over 200 hot dogs for our Annual Children's Ministries Trunk or Treat.

On Veteran's Sunday we hosted our now annual breakfast to honor our Veterans. There were around 100 people enjoying food and it was truly inspiring hearing people sharing their experiences.



The last week of November included putting up the famous Nativity Scene on the corner.

In December, Men's Ministry finished up with their Annual Christmas Party.

# ADULT DISCIPLESHIP continued

## Women's Ministry

The purpose of MPC Women's Ministry is to grow in our faith, develop deeper relationships with each other, serve our community and provide fellowship opportunities not only for women of our congregation but community wide.

We hold an annual weekend retreat which is usually attended by 80-100 women with an inspirational speaker. Last year we travelled to Santa Maria and enjoyed fellowship, food and the wisdom of our speaker Pam Farrel. Pam inspired us to "Choose Joy" regardless of the circumstances we face.



Our attendees also enjoyed optional experiences like a trip to Avila Beach, faith-inspired yoga sessions and board games. The retreat fulfilled many elements of our purpose and additionally offered a chance for our community to support a designated charity through our offering.



Last year we selected the non-profit "Nourishing Madagascar."

This was a new ministry developed specifically to feed school children in a small village in Madagascar during March and April when there is no food available at all for them until the rice crops can be harvested.

Through the generosity of our women, we raised \$2000 which was enough to provide 4000 lunches for school children who would otherwise have had nothing.

## ADULT DISCIPLESHIP continued

Women's Ministry also supports two organizations for young mothers: Mothers of Preschoolers (MOPS) and Mom's Now.



These two organizations provide opportunities for young mothers to share their experiences, to feel like they are 'not alone' and to hear from speakers on many subjects that are relevant to them.

The Moms Now group doubled this year, welcoming many new women to our campus for the first time.

Each December a Christmas Brunch is held in the Fellowship Hall with hostesses decorating their tables with beautiful Christmas settings.



This year our speaker was Jodi Rosser, and her message was "Hope for the Hurting Heart" as she taught us how to grow deeper in our faith and stronger in our relationships.

We served our community by donating diapers and wipes to Crisis Pregnancy Center in Simi.

### Soul Care

Under the direction of Julie Cast, the Soul Care ministry had an amazing event in the fall called Seasons & Rhythms Fall 2023. The theme was "Letting Go". We explored how to identify and process that in ourselves and in our lives that needs to be let go of. It was held on a Friday night and 16 attended.

### Prayer Blanket Ministry

Our small but mighty Prayer Blanket team headed up by Micki Shaffer, lovingly crafted 30 blankets this year for members of the congregation in need of a tangible reminder of God's love.

# ADULT DISCIPLESHIP continued

## Grief Share

2023 saw the beginning of our grief support ministry at MPC. Flying by the seat of our pants we brought together 23 registrants over a 13 week period to begin their journey from Mourning to Joy through the process of GriefShare's recovery program. With activities designed to emphasize the lesson of the week, video teaching and testimonies, group discussions, and small group gatherings, we were able to navigate through the many layers involved in grief. There were people who had just lost a loved one within a few weeks to those still processing after many, many years, including attendees who had already been to multiple GriefShare sessions prior to joining us at MPC.

Here is just a few words from one of our participants and why you should consider joining us to navigate your grief and receive comfort and support from other just like yourself: *"GriefShare has given me a community where everyone understands, even if not exactly, what I am experiencing. I love that the lessons in Grief Share are reliant on scripture, helping me to trust in God to guide me on this difficult and unsettling journey."* - Linda Dahl

If you are interested in joining a grief support group contact Bonnie at [BonnieB@MPCLife.org](mailto:BonnieB@MPCLife.org)

## Genesis Study

Pastor Dave Wilkinson led a wonderful series this Fall on the book of Genesis. The series took place after the Sunday morning service in Wilkinson Hall and was well attended.

## Finance Study

This spring a group of 20 members took part in 7-week class from Crown Ministries called Managing Our Finances God's Way. The study was led by Steve and Kristen Todd and used workbooks, a DVD lesson and small group sharing sessions to review how to trust God with our finances.

One group member shared that after taking the course helped them reframe their relationship with money: *"All of our resources are gifts from God and we are called to be stewards of it. The world values accumulation and in this class we talked about how we are given the resources we are to help others. It was such a reversal of what we normally hear."*



Respectfully submitted,

Kristen Todd

Elder, Adult Discipleship

# CHILDREN'S MINISTRIES

2023 in Children's Ministry was dynamic with many new families and friends being invited and enjoying our fun-filled, Christ-centered opportunities.

## Sunday School



Our Sunday school classes are bustling and joyful. Our nursery is warm and welcoming. The children are learning from our wonderful teachers and helpers to share the love of Christ with others and to be kind. In PreK/K we have noticed children reaching out to new friends and welcoming them with, "It's OK, I will help you. Come with me".

In 1st/2nd grade we experienced a child coming for the first time that was having so much fun she didn't want to leave, which is a common theme we are thankful to hear. Our 3rd-5th grade class has grown substantially and the children are well engaged.

## TNT (Tuesday Nights Together)

Our TNT programs were well attended by K-5th graders. Our Spring theme was "Fidgets of Faith". Kids learned how to trust in God when facing anxiety and difficult situations. Our program culminated with an outreach to the Oakmont Retirement Community. The children performed songs learned in TNT. The residents expressed great joy in the songs and receiving cards made by the children.



Our Fall TNT was themed "Slimed". Through the life of Jacob, kids learned that when we stick to God, he can make something beautiful out of slimy situations. The children's learning expanded as they dressed up and acted out the life of Jacob each week.

It was wonderful to add to our musicians a new member of our church, Joshua, plus two of the children brought their instruments and joined the band! Our mission focus for TNT was collecting canned goods for Moorpark Pantry Plus.

# CHILDREN'S MINISTRIES continued

## Parents' Night Out



In January we were able to offer parents a wonderful night out. They were able to watch a comedy show in our sanctuary and then go out to dinner while the Children's Ministry team had a few hours to feed the children, play games, create fun crafts, and watch movies (with popcorn and candy, of course)! This was a win-win-win kind of night. Parents, volunteers, and the children all had a blast. The energy was electric! A few kids did not want to leave. 😊 We can't wait to do something like this again in 2024.

## Communion Class & Bible Distribution

After successfully completing communion class, 12 children started taking communion in June. Their desire and readiness for this milestone was evident in their focused attention to Keenan's teaching.



In June we presented 21 children with bibles during our service. Each bible included a hand-written message and highlighted bible verses from staff, specific for each child.

It was sweet to receive a picture from a parent that same day showing their child on the couch searching through their new bible for the note and verses.

## VBS (Vacation Bible School)

"Mystery Island; Tracking Down the One True God"; where we transformed our sanctuary and campus into a beautiful island (above and below sea level)! We had a wonderful week of learning and growing for ages 4 through 5th graders. Our goal for Mubaku School was to collect enough money to purchase 500 books. The kids had learned so much about the children of Mubaku through videos and pictures that it propelled them to use their FULL allowance money, have a lemonade stand, or simply beg their parents to raise money! We collected enough to buy over 600 books!

These kids were the hands and feet of Jesus. It was also nice to see new families come to church after they experienced VBS at MPC. We are so thankful for the 90+ volunteers who made it happen. We had a blast behind the scenes, too.



## CHILDREN'S MINISTRIES continued

### Trunk or Treat



Hundreds of costumed guests filled our campus. We had 25 creative trunks ready with games and candy. A Bubble House and balloons from BlueSkyBalloonz was a hit.

Our Men's Ministry team made delicious hot dogs. The Women's Ministry team had a beautifully decorated table with a huge array of desserts and beverages. A variety of games and a fun-filled photo booth were enjoyed by all. We were grateful to be a conduit for our community coming together in such a fun, festive and welcoming environment.

### Follow the Star Nativity Event

We started Advent with our first annual family-centered nativity event. Families were invited to "Follow the Star" through five stations, each having progressive bible verses about Jesus' birth culminating with a cupcake and candle to sing, "Happy Birthday" to Jesus.



We had stations where families created their own edible, take-home nativities. Much family fun was had at the dress-up nativity photo booth. We look forward to continuing this tradition in 2024.

We love serving and growing these children and families in Christ's name with a wonderful teaching and volunteering group of 30+ adults, youth, and grandparents that have multiple great perspectives, gifts, and talents.



Respectfully submitted,  
Kami Fair  
Children's Ministry Director &



Jane May-Ahearn,  
Elder, Children's Ministry

## YOUTH MINISTRIES

This past year has been one of tremendous growth and development for our Student Ministry, Family Ministry and our developing Young Adult Ministry.

In January we took a group of 20 students and 4 leaders to Forest Home for **Winter Camp**. It was an incredible weekend of fun and excitement as we grew deeper in our relationship with Jesus during incredible times of teaching, worship and small groups. We also had a lot of fun playing in the snow! There was so much snow!



We had many students make deep and committed decisions in their faith, and saw a large group of students emerge from camp with the strong desire to be baptized.

**Summer Camp** 2023 was a tremendous success, with 31 students and 5 leaders in attendance. Through times of teaching and worship, students were challenged to grow in their faith. In times of discussion as a church group, we were able to drill down into what God is doing in the lives of our students and we were able to challenge our students to take their next step in their journey with Jesus.



In addition to camps and retreats, we also had some really fun events at MPC last year! In April we hosted a game night, and then in early June we played "Among Us Live" with over 40 students coming out to have fun together. Over the summer we stayed very busy with movie days, a trip to Universal Studios, Broom Hockey at the Ice-O-Plex, Beach days at Zuma, an End of Summer Beach Bonfire and Cookout at Sycamore Cove and lots more! The month of October became "Choctober", a month full of chocolate games and prizes during our regular youth services. Choctober culminated in a one night event called "ChoctoberFEST", with 40+ students coming to MPC to have fun with a chocolate fountain, bubble house, cosmic 9-Square and inflatables.

Events like this are more than just great fun for our students, they are key opportunities for students to invite their non-Christian friends to church and give them an opportunity to build a connection with our group.

## YOUTH MINISTRIES continued

Every Sunday night throughout the year we met for a time of worship, teaching and fellowship. We studied what God's Word has to say about topics like friendship, relationships, parents, and school as well as tackling bigger issues like staying healthy and sane when the world seems crazy and dealing with stress, anxiety and depression. We also joined together with the rest of the church in the "Survival Skills" series from the book of James. Weekly, our students spent time together learning in both a "big group" teaching environment and in small group conversations.



### Baptisms

We were thrilled to celebrate the baptisms of 13 students in 2023. In a world that often tells our young people to follow everyone except Jesus, it is encouraging and exciting to see a large number of students take their next step with Jesus and they publicly declared their faith in Him. These are the students who were baptized in 2023:



Dylan Kiyonaga was baptized in service on June 4th.

Amanda Borg, Diana Graves, Cameron Judd, Makenzie Judd, Isabella Meade, Olivia Meade, Syreena Neuhalfen, Kayla Tapking, Tyler Tapking, Payton Sherrod, Noah Rouse, and Serena Quist were all baptized at the beach in Oxnard on September 17th.

### Youth Sunday

In September the students took over MPC's Sunday service on "Youth Sunday". It was encouraging to see over 30 students leading in every area of the service, with students greeting visitors, serving on the tech team, leading the announcements, leading worship, praying and more.



# YOUTH MINISTRIES continued

## Serving at VBS & Beyond

This year we had 25 students volunteer at VBS over the summer! It was exciting to see such a large portion of the volunteer team made up of our students! They served every day in multiple areas, including being group leaders, worship/dance leaders, skit leaders and even on the production team. After VBS each day we hosted “hangouts” in the youth room, providing lunch and a time of fellowship for all of the youth VBS volunteers.



In addition to serving at VBS, many of our students serve in Children’s Ministry throughout the year. We also had a large number of students and adults participate in our summer “Opportunities to Serve” program at Moorpark Pantry Plus. They were able to help receive and sort food as well as assisting the staff there in other tasks. Two of our youth are currently leaders for the Fellowship of Christian Athletes (FCA) club at Moorpark High School, and many others are serving and leading in various capacities in the community, in their schools and on their teams/clubs.

## Our Team

Take a look at any healthy, growing youth ministry and you will find that it couldn’t exist without a strong team of adult volunteer leaders behind the scenes making everything happen. At MPC we are blessed to have an amazing team of leaders, and if you haven’t recently, please take a moment to thank them for their investment in our youth. Our leaders in 2023 were: Sara Judd, Shane Judd, Dean May, Jillian Meade, Wyatt Muehr, Maeghan Siu, Nicole Taping and Chris Rouse.

## Family Ministries

MPC Family Ministries have been in a healthy season of development throughout 2023!

## Sunday Suppers

In the winter and spring we had a large number of MPC members attend the Sunday Supper gatherings. People of all ages came together to enjoy good food and connect with the larger community of MPC.

## Family Campout & MPC Family Christmas

In the winter and spring we had a large number of MPC members attend the Sunday Supper gatherings. People of all ages came together to enjoy good food and connect with the larger community of MPC.

## YOUTH MINISTRIES continued

In July a number of families came together for our first “Family Campout” on the MPC Campus. We roasted marshmallows and hot dogs around the fire and had lots of fun playing 9 Square and watching a movie under the stars before going to sleep in our tents. It was a fun event, with people of all ages in attendance!



In December we hosted our first ever MPC Family Christmas event, with a lively Chili Cookoff, the Brambaugh Family Band, the lighting of our MPC Christmas Tree and even some snow! It was a fun event with over 120 people of all ages in attendance. We’re looking forward to making this an annual event with the lights, chili and snow!

Also in December, the Family Ministry Team had its first meeting. The team will help plan and execute Family Ministry events like the campout and Christmas event. They began work on the Father/Daughter dance, which will have its inaugural event at MPC on February 10, 2024. This team consists of Sean Meade, Jillian Meade, Sara Judd, Elise Hughes, Danielle Lady, Chris Rouse, Frankie De La Parra and Amy Krueger.

### Young Adult Ministry

In the summer of 2023 we gathered a group of 12 young adults together to enjoy a meal and dream together about what a Young Adult Ministry at MPC might look like. Out of that gathering, a small group of young adults began meeting monthly for fellowship and to discuss God’s Word. As this group continued to grow and develop, the decision was made to add more structure to it and move forward in February 2024 with an official launch at MPC.



In His Grip,  
Sean Meade  
Director of Youth & Family Ministries

## PERSONNEL

2023 was a year of terrific continuity and continued momentum for Moorpark Presbyterian Church with a staff that is passionate about our growing congregation, our community and our spiritual growth and discipleship.

At the mid-year point in 2023, Session approved compensation adjustments for Pastor Keenan Barber as well as Kami Fair – Children’s Ministries Director, Bonnie Boe – Human Resources / Commissioned Lay Pastor and Genesee Pine – MPC Secretary.

Additionally, funding was approved to allow Kami Fair (Children’s Ministries Director) to attend a 1 week off-site Children’s Ministry conference in Florida. This opportunity allows Kami the opportunity to network with other children ministry leaders from across the country and potentially bring some “Best Practices” initiatives back to Moorpark Presbyterian Church.

As the new elder responsible for Personnel, quarterly coaching and feedback sessions have been conducted with our amazing staff in the 2H 2023 to continue to provide support to our staff and to listen effectively to the needs and opportunities that will contribute to our future growth.

Finally, the annual review for Pastor Keenan was completed along with a re-formatted review document focused on alignment behind MPC’s key values.

As a new Elder, I look forward to exciting years ahead and am privileged to work with a MPC team that shares my passion for our congregation, discipleship, service and our community.



Respectfully submitted,

Richard Vesley  
Elder, Personnel

## STEWARDSHIP: FACILITIES

It has been a busy year for the MPC Facilities team on several fronts.

The first is the regular maintenance and repair of “all things” that make up our campus. These are the types of things that are in service to MPC members as they worship on Sundays, as well as the many groups that use our facilities on a regular basis; such as CBS, MOPS, MOMS Next, Boy Scouts and Girl Scouts to name a few.

Our primary team that works in support of this mission is the janitorial team Luis and Patty Salcedo who make sure every thing is clean, orderly and ready when they arrive. The other part of the mission to maintain and improve our campus is to coordinate with the paid vendors that keep various systems up and running. This includes gas, electric and water utilities; landscaping, pest control (the rodent type), and even bee keepers.

A second responsibility is to find cost savings in our daily operations. This year included changing out the lighting in the sanctuary basement and Wilkinson Hall to low energy LED fixtures. The main HVAC system for the sanctuary was repaired by sourcing parts through Bob Winston, at cost, as well as finding a \$4,000 control panel on the internet for \$600.

Finally, we were able to enroll in various AT&T programs that will yield \$3,000 annual savings. There is an upcoming project that will be a financial benefit to the church and well as a contribution to the environment.



Scott Campbell, with Jan and Larry Jue, have been working on a solar electric system to be installed on Wilkinson Hall. It will cut our electric costs by about 40% and have a payback in slightly over four years. We have received approval from SCE and Scott Campbell will be heading up this project starting in early spring.

*Pictured: Larry & Jan Jue taking final measurements for Solar on Wilkinson Hall*

It has been a pleasure beginning my term as Facility Elder and I so appreciate the work and dedication of those who have gone before me. I am continually amazed by the number of MPC members and outside groups that serve the Lord through the facilities we have to offer.



Submitted by,  
Steve Koch  
Elder, Stewardship - Facilities

# STEWARDSHIP: FINANCE

## Team Updates

After serving as MPC Treasurer and Finance Elder for the past six years, Jim Petersen completed his term and transitioned the role to Eric Taping in June.

Following Connection Sunday, a number of individuals volunteered to become part of the growing Finance Team including: Donald Betah, Kristen Siu, Steve Todd, Bob Gayl, Alec Cast and Russ Witt.

After many years serving as Receiving Treasurer, Hope Esposito handed the reigns to Russ Witt. Bonnie Boe (Disbursing Treasurer), Genesee Paine (Office Manager) and Shannon Clark (Receiving Team) continue to play critical roles in collecting, accounting and reporting on all things financial at MPC.

Thank you to all the members of the team and a big special thanks to Jim and Hope!

## 2023 Year in Review

The MPC Operating Budget for 2023 was **\$775,000**, which represented a \$25,000 increase from 2022.

Income for the year was slightly **under budget** (\$2,117 under, or 0.3%) and **Expenses** came in slightly **over budget** (\$4,311 over, or 0.6%).

The combination of these events resulted in a slightly **unbalanced budget** for the year (**\$6,502, roughly 1% of \$775K**).

2023 Operating Income Target = \$775K	2023 Actual	Over/(Under) Budget
<b>Operating Income</b>		
General Offerings	\$760,837	
Additional Operating Income	\$12,046	
<b>Total Operating Income</b>	<b>\$772,883</b>	<b>(\$2,117)</b>
<b>Operating Expenses</b>		
Staff	\$444,897	<b>\$2,297</b>
Property Tax & Mortgage	\$178,283	<b>(\$205)</b>
Administration	\$141,854	<b>\$3,254</b>
Program	\$14,350	<b>(\$650)</b>
<b>Total Operating Expenses</b>	<b>\$779,311</b>	<b>\$4,311</b>
<b>Total Income vs. Expense</b>	<b>(\$6,502)</b>	

Increased **Staff** costs (which were approved in mid-2023) were mostly offset by significantly lower **Payroll Taxes**. **Administration** expenses came in over budget due to slightly higher than expected **Insurance, Maintenance** and Utilities costs.

Giving started strong in 2023, which created confidence and flexibility for Session to approve several long-overdue plans, projects and raises including:

- Approval of plans to refinish the church parking lot and install solar panels
- Approval of compensation increases for several staff members
- Approval of additional budget to support Worship tech support

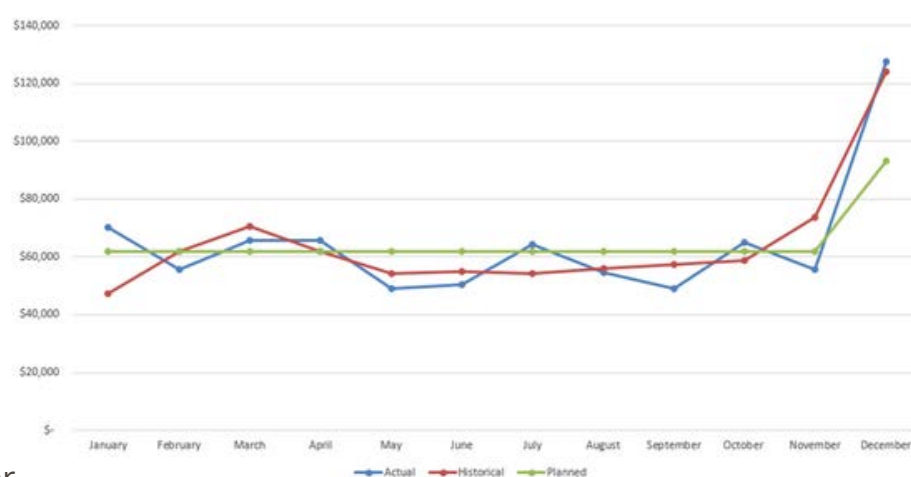
## STEWARDSHIP: FINANCE continued

After a strong start to the year, we experienced the typical 'summer swoon' and missed our giving targets for May, June, August and September. Analysis of historical giving trends for MPC shows that this pattern is common.

- MPC, like many churches and charitable organizations, relies on a strong Q4 to hit our annual budget. Historically, giving in the 4th quarter typically represents a third of total giving for the entire year (with December alone accounting for around 16% of annual giving).

The chart below shows our **Giving Trend for 2023**. The **Green** line shows **expected giving** (\$62,000 per month, with \$93,000 planned in December). The **Red** line represents MPC **historical giving** over the past several years. The **Blue** line is our **actual giving** in 2023.

Income through April was strong and put us ahead of target. However, lower than average summer months (and an abnormally low November) created a significant deficit by year-end.



An extraordinary December 'saved the day' and prevented a large budget miss for the year.

**Operating Income**, which is the focus of the Operating Budget, consists primarily of **General Tithes and Offerings**. In addition to these funds, MPC also collects significant dollars directly related to Ministry Team activities (examples include capital project donations, pass-through costs, fundraising, etc.) that raised our total **Cash Flow** to ~\$921K for the year. These additional monies (roughly \$150K in 2023) are typically held in **Designated Funds** and are used to cover Program expenses, effectively raising our actual Program-related expenditures significantly. **Total Expense** (inclusive of non-Operating Budget expenses) was ~\$896K for the year. The difference (~\$25K) represents monies collected for a designated purpose but not yet spent.

## STEWARDSHIP: FINANCE continued

MPC closed 2023 with **\$300,002** in **Cash & Investments**, **\$21,336** above 2022. The **mortgage loan** on the Sanctuary decreased by nearly **\$66K**, down to **\$1,865,603** at year-end.

### Summary Balance Sheet – 2023 vs. 2022

	12/31/23	12/31/22		12/31/23	12/31/22
<b>Assets</b>			<b>Liabilities</b>		
Cash & Investments	\$300,002	\$278,666	Accounts Payable/ Accrued Expenses	--	\$4,183
Land, Building & Vehicles	\$6,989,654	\$6,989,654	Current Liabilities	\$83,425	--
			Loan	\$1,865,603	\$1,931,273
				<b>\$1,949,027</b>	<b>\$1,935,456</b>
			<b>Fund Balances</b>		
			Operating Fund	\$794,536	\$735,245
			Property & Equipment Fund	\$4,411,372	\$4,411,372
			Designated & Other Funds	\$134,720	\$186,247
				<b>\$5,340,628</b>	<b>\$5,332,864</b>
<b>Total Assets</b>	<b>\$7,289,655</b>	<b>\$7,268,320</b>	<b>Total Liabilities &amp; Funds</b>	<b>\$7,289,655</b>	<b>\$7,268,320</b>

MPC will be making extra efforts in 2024 to pay down additional loan principal in anticipation of refinancing the remaining balance in 2025.

### 2024 Budget

There are numerous qualitative and quantitative signs of growth at MPC. The Finance Team and Session have optimism regarding continued progress in church membership and giving but have attempted to follow a pragmatic approach to future planning.

Our goal for 2024 is **\$800,000** in **General Offerings**.

	2023 Actual	2024 Budget	% Change
<b>Operating Income</b>			
General Offerings	\$760,837	\$800,000	
Additional Operating Income	\$12,046	--	
<b>Total Operating Income</b>	<b>\$772,883</b>	<b>\$800,000</b>	<b>3.5%</b>
<b>Operating Expenses</b>			
Staff	\$444,897	\$460,235	3.4%
Property Tax & Mortgage	\$178,283	\$179,900	0.9%
Administration	\$141,854	\$136,550	(3.7%)
Program	\$14,350	\$22,440	56.4%
<b>Total Operating Expenses</b>	<b>\$779,311</b>	<b>\$799,125</b>	<b>2.5%</b>
<b>Total Income vs. Expense</b>	<b>(\$6,502)</b>	<b>\$875</b>	

This represents an increase of **\$25,000** compared to the **2023 budget** (an increase of **~\$39,000** compared to **actual tithing in 2023**).

We are currently not factoring in **Additional Operating Income**, but we anticipate similar revenues here in 2024.

**Staff** costs will go up by roughly **\$15K**, due primarily to the full-year impact of personnel and salary decisions made in the middle of 2023.

## STEWARDSHIP: FINANCE continued

**Mortgage** costs are expected to remain flat with a small, anticipated increase in property tax.

### Mortgage Capital Campaign

In anticipation of refinancing our sanctuary mortgage by 2025, the Finance Team created a dedicated sub-team to analyze options and develop a plan. Following an information-gathering session in early November 2023, the Team has initiated a fundraising campaign for the purpose of paying down loan principal ahead of the refinance.

The campaign, which is 'above & beyond' operating income goals, will run from **January - September 2024** with a fundraising target of **\$200,000**. As of the publication of this report, donations totaling over **\$37,000** have already been received. For more information on the campaign, or ways of donating to MPC, please contact Eric Tapking or a member of the Finance Team.

Lower anticipated **Administration** costs in 2024 are driven by savings in **Utilities**, primarily due to reconfiguring phone/internet services and expected savings following installation of solar.

**Program** budget will increase by over 50% and will continue to be supplemented by non-operating budget funding.

Similar to previous years, the methodology for determining a reasonable target for General Offerings included submitted **Pledges (~\$403K)**, a manual analysis of historical MPC giving by individual or family, plus a 'faith & growth' supplement that is in-line with historical trends at MPC. This analysis supports an Operating Income target of \$800,000, which has been approved by Session.

Giving Estimate Analysis Based on Historical Trend

Month/Year	2024 Plan	2023	2022	2021
January	\$56,000	\$70,236	\$46,255	\$44,310
February	\$64,000	\$55,711	\$57,807	\$58,178
March	\$72,000	\$65,547	\$69,336	\$56,909
April	\$68,000	\$65,544	\$48,366	\$73,150
May	\$56,000	\$49,110	\$51,375	\$54,744
June	\$57,000	\$50,457	\$58,044	\$45,544
July	\$56,000	\$64,391	\$46,882	\$56,112
August	\$58,000	\$54,692	\$49,306	\$56,279
September	\$64,000	\$49,024	\$69,710	\$52,912
October	\$64,000	\$65,155	\$57,154	\$62,481
November	\$80,000	\$55,603	\$79,097	\$57,642
December	\$105,000	\$127,413	\$119,377	\$99,662
<b>Total Op Income</b>	<b>\$800,000</b>	<b>\$772,883 (under)</b>	<b>\$752,709 (over)</b>	<b>\$765,616 (over)</b>
<b>Target Budget</b>	<b>\$800,000</b>	<b>\$775,000</b>	<b>\$750,000</b>	<b>\$750,000</b>

*The Finance Team will monitor giving throughout the year and make adjustments as necessary.*

Please contact Eric Tapking or a member of the Team with any questions about this summary, how to become involved with the Finance Team and ways to support MPC's mission financially or otherwise.



Submitted by:

Eric Tapking

Elder, Stewardship - Finance

# In Memorium

Remembering those who left us this year and are waiting for us in heaven



**Nanette Belie**



**Mary Currier**



**Sonja Essick**



**Richard Harris**



**Phil & Alice Lee**

## 2023 MEMORIES



## 2023 MEMORIES



A buzzing lot at Trunk or Treat!



MPC Students at Universal



Runaway Sheep at the Nativity Event!



It's snowing!



MPC Family Christmas