

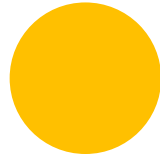
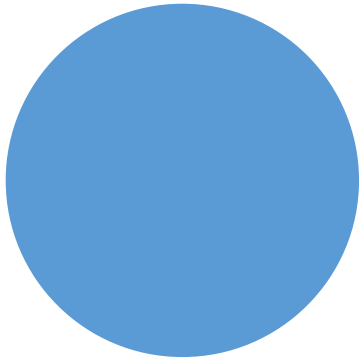
CHRIST PRESBYTERIAN CHURCH



Opening Prayer

The next day he saw Jesus coming toward him, and said, “Behold, the Lamb of God, who takes away the sin of the world! . . . A person cannot receive even one thing unless it is given him from heaven. You yourselves bear me witness, that I said, I am not the Christ, but I have been sent before him. The one who has the bride is the bridegroom. The friend of the bridegroom, who stands and hears him, rejoices greatly at the bridegroom's voice. Therefore this joy of mine is now complete. He must increase, but I must decrease.”

The Simplicity of Pointing to Jesus
John 1:29, 3:27-30



BIG PICTURE

- Sundays
- Life Groups
- Events



SUNDAYS

- **9:30am:** Children's Sunday School and Adult Sunday Studies (Sermon Discussion)
- **10:30am:** Worship and the Gospel of John
- **12:00pm:** Weekly Lunches

full schedule begins 9/18



LIFE GROUPS

- To be CPC in our neighborhoods
- At least 2x/month
- Focus of our care and outreach
- Active and Empowered
- 5 week Leader Training Session



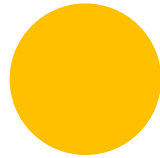
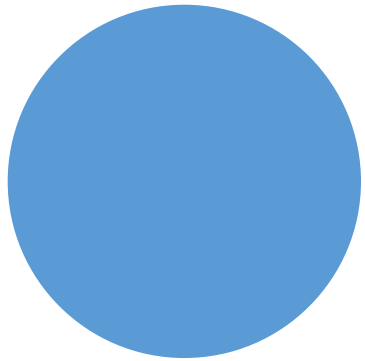
FRONT DOOR EVENTS

- Fall
- Winter
- Spring
- Targets



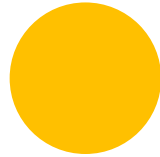
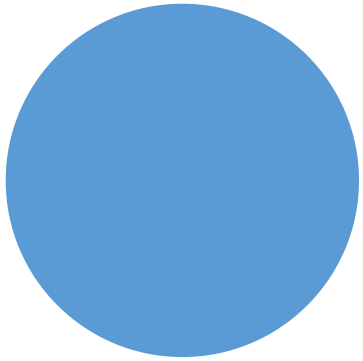
BACK DOOR EVENTS

- CPC Connect



PASTORAL SEARCH PROCESS UPDATE





FINANCE | REPORT

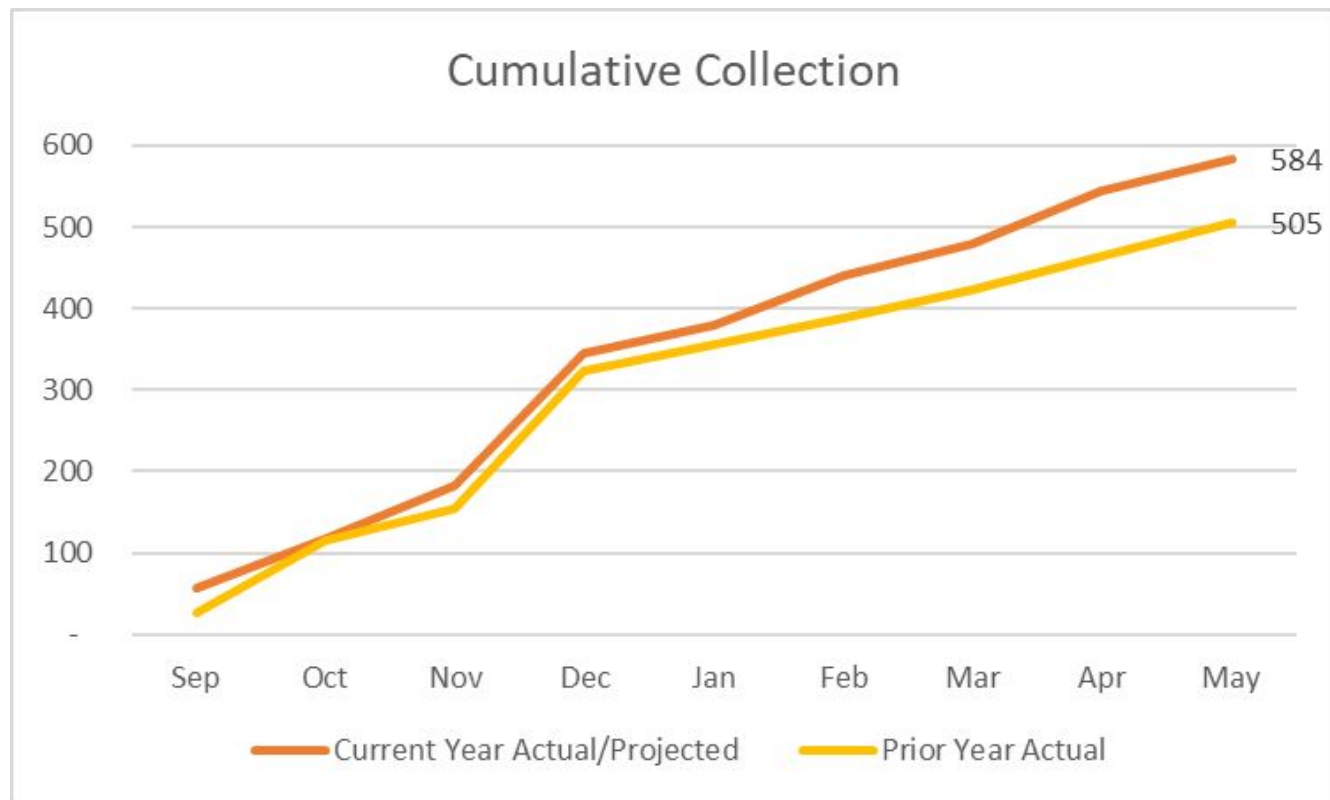
2021-2022 BUDGET HIGHLIGHTS

- Revenues for the church should come in at around \$849K, which is 5% less than the budget of \$890K
- As of May, collections were \$79K ahead of the prior year and a decision was made based on projections at that time to paint the exterior of the church building.
- Unfortunately, collections dropped in June/July. FY 2022 budget was for a deficit of \$(28)K. Our latest projection is \$(63)K.



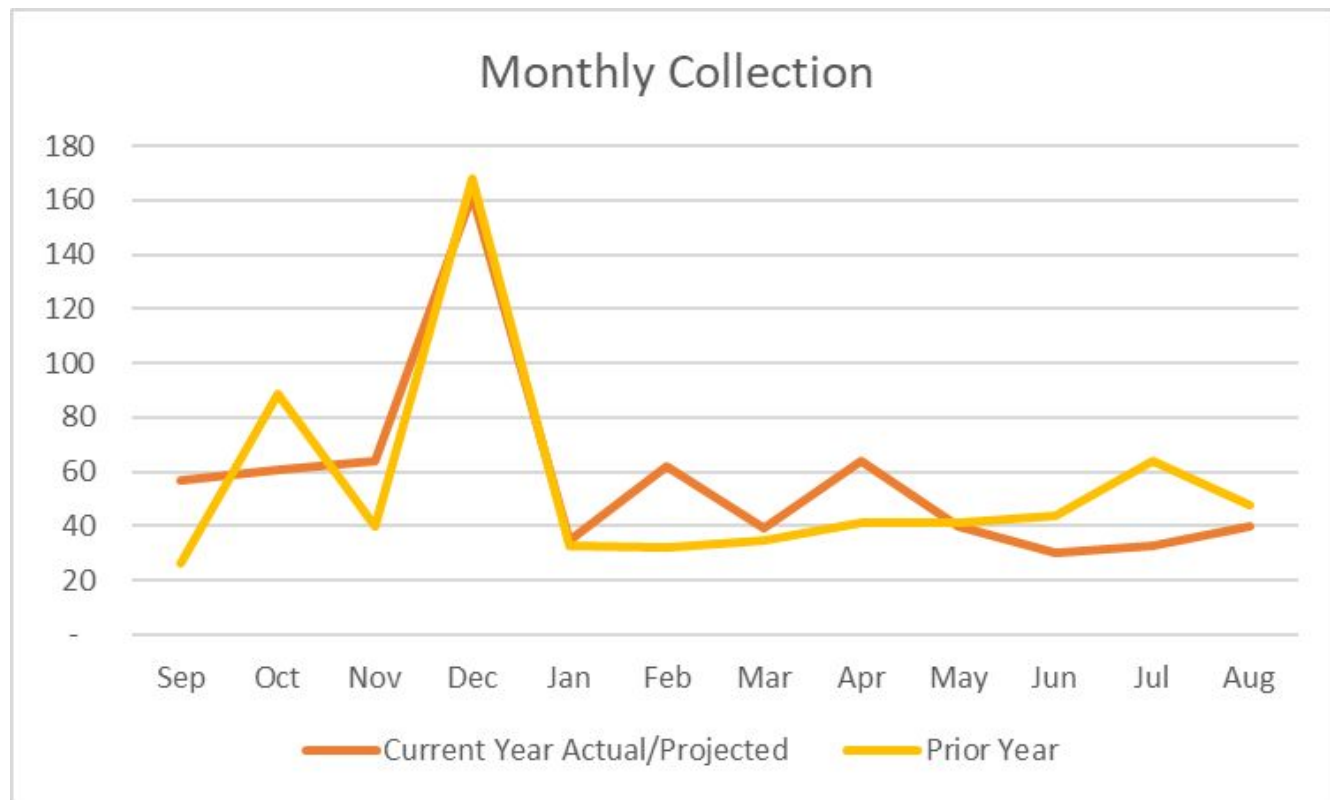
2022-2023 BUDGET HIGHLIGHTS

- FY 2023 Budget Collection was based on a projection from May 2022 cumulative collections with a goal to increase 5%.



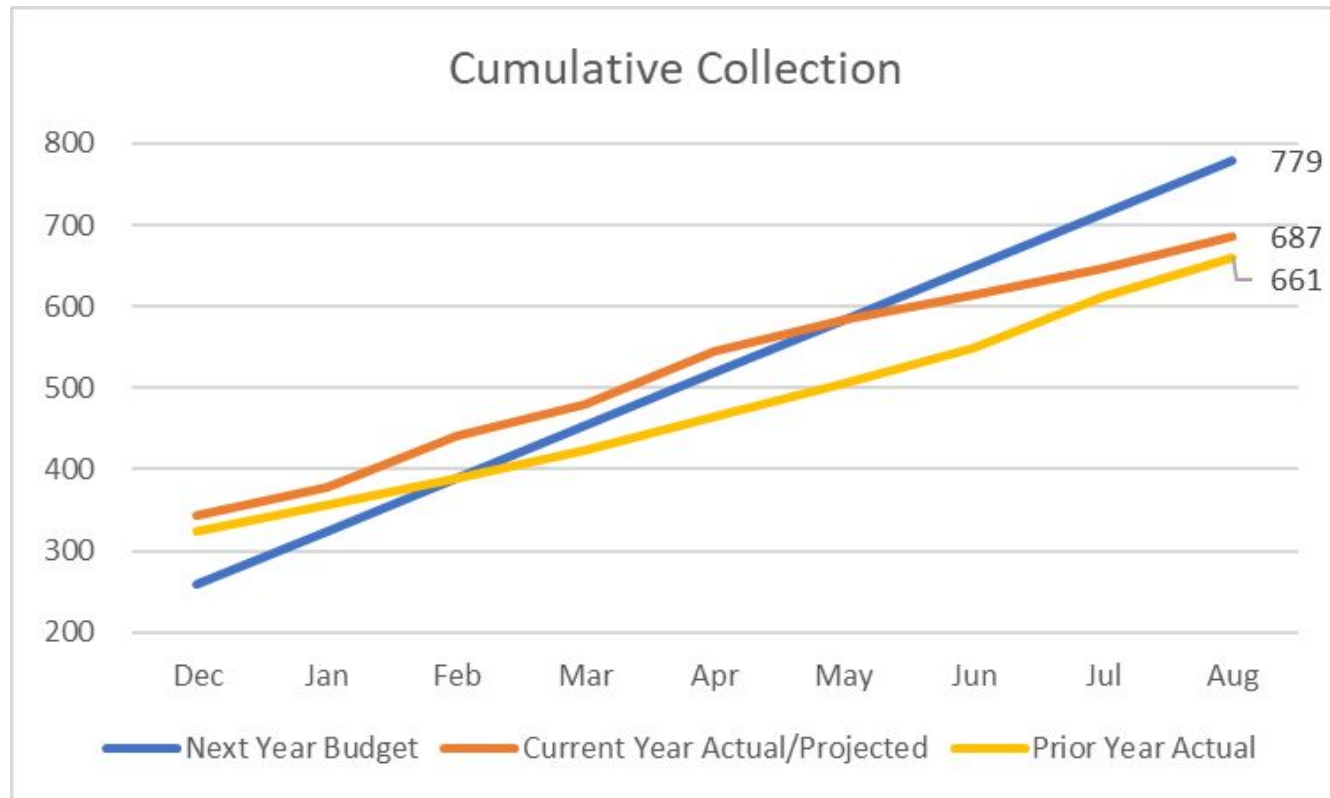
2022-2023 BUDGET HIGHLIGHTS

- June and July did not live up to our projection and were less than prior year.



2022-2023 BUDGET HIGHLIGHTS

- The 2023 budget, based on May cumulative actuals is 13% ahead of our current estimate for 2022, rather than the 5% we were planning.



2022-2023 BUDGET OVERVIEW

	<u>2023 Budget</u>	<u>2022 Projected</u>	<u>2022 Budget</u>
Dollars in thousands			
Income/Giving	\$ 911	\$ 849	\$ 890
<p>The plan was to forecast a 5% increase plus a special offering meant to offset the costs of our 30th anniversary celebration in 2023. This is a 13% increase</p>			
Internal Ministries	56	34	37
<p>Includes cost of 30th Anniversary celebration</p>			
Mercy & Missions	181	83	117
<p>Shift from Staff to Missions</p>			
Operations	168	174	132
<p>Increased for anticipated inflation in utility costs and decreased cost sharing with Fairfield particularizing.</p>			
Staff	489	621	632
<p>Shift from Staff to Missions</p>			
Expenses	\$ 894	\$ 912	\$ 918
Surplus/(Deficit)	\$ 17	\$ (63)	\$ (28)

2022-2023 BUDGET MONITORING

The Session Finance Team with guidance from the Session will execute the following:

- Budgeted Expenses and Programs in the first half of the year and the 30th Anniversary Celebration will go as planned.
- Budgeted Expenses and Programs for the second half of the year will be reassessed in February and approved if funds are available.



CHRIST PRESBYTERIAN CHURCH

