

Orchard Park Presbyterian Church

*A thriving faith community engaged
in compassionate service.*

2018 Annual Report



New Bern, NC Mission Trip—January 2019

At a recent Session meeting members of the OPPC Mission Ministry Team presented an overview of our congregation's mission commitments. They reviewed our 4 Priority Areas: 1. Feeding Ministries, 2. Support to Children & Families, 3. Refugee and Immigrant Partnerships, 4. National and Global Initiatives. Within these 4 priority areas they shared how, with a combination of hands-on involvement and financial support, we annually partner with more than 25 organizations that reflect the values we hold dear as followers of Christ. This vital work is one way our congregation lives into our Mission Statement: 'A thriving faith community engaged in compassionate service.'

There is no doubt in my mind that the ministry of OPPC makes a significant difference in the world. The many members and friends of OPPC not only contribute to this work, but more importantly, carry that work into the world on a daily basis. My gratitude to each of you for putting your faith into action.

Blessings,

Dick Young, Pastor, OPPC

Church Officers

Our church officers play a vital role in the life of our congregation. The Session is responsible for the governance and oversight of the congregation. The Deacons are the core of all caring ministries within the congregation. These folks are elected by the congregation to serve 3-year terms. We are grateful to those who step forward and accept responsibility for serving the church in these special ways. Nominations for elder and deacon are considered in March and April for elections in May.

Class of 2019

**Andrew Brydges
William Helfrich
Douglas McFarland
Douglas McMahan
Marcy Partacz
Laurie Patterson
Michael Rodems
Donald Schmid**

Class of 2020

Session

**Sienna Berkheiser
Carol Blackley
Melissa Brydges
Bradley Day
William Hess
Sarah McBride
Joel Ridge
Jan Robinson**

Al Sager—Clerk of Session

Class of 2021

**Russell Etzenhouser
Ryan Kilpatrick
Dan Kowalik
Nancy Meister
Jamie Owens
T.J. Quinn
Melissa Roth
Gary Thomas**

Board of Deacons

**John Beyer
Carol Kiener
Mary McKinley
Colleen Mitchell
Susan Roesgen
Bennett Young**

**Patricia Boyczuk
Griff Esslinger
Karl Hamberger
Michele Pellette
Carol Savage
Gerry Scofield**

**Jim Barry
Amy Carpenter
Beth Etzenhouser
Sarah Knodel
Diane Owens
Meredith Wilson**

Financial Report

2018 was another solid financial year for OPPC as expenses tracked very close to income. While our budgeted figure for pledged income was approx. \$488,000, our actual pledges came in at \$457,000. While this put us ‘behind budget’, a significant bump in unpledged receipts covered most of that deficit. We are grateful for the many ways the members and friends of OPPC contribute to our ministry, and especially for the strong financial support offered to our congregation.

For 2019 we received a strong response to our pledge campaign, and from the 200 pledges received to date, 21 were new pledges, while 81 showed an increase over 2018. Again, we are grateful for the generosity of all those who make our work possible.

Orchard Park Presbyterian Church Budget

	2018 Budget	2018 Actual	2019 Budget
INCOME			
Total Pledged Receipts	488,647	465,147	500,000
Total Unpledged Receipts	71,040	103,056	80,750
Total Other Income	<u>52,070</u>	<u>30,820</u>	<u>47,612</u>
TOTAL INCOME	<u>611,757</u>	<u>599,023</u>	<u>628,362</u>
EXPENSES			
Mission Outreach	24,748	24,748	24,748
Deacons	2,000	990	1,500
Health Ministry Team	1,000	861	2,300
Personnel	434,532	426,781	448,237
Christian Education	10,300	10,519	10,300
Worship	5,525	4,815	5,525
Membership & Publicity	3,100	1,624	3,100
Fellowship/Hospitality	2,000	1,853	2,000
Denominational Support	21,452	21,452	21,452
Administration & Finance	52,100	49,499	54,200
Property	<u>55,000</u>	<u>55,881</u>	<u>55,000</u>
TOTAL EXPENSES	<u>611,757</u>	<u>599,023</u>	<u>628,362</u>
Income less Expenses	0	0	0

Orchard Park Presbyterian Church Funds as of December 31, 2018

The Legacy Fund—Current Balance: \$970,822
2017 Balance \$918,853

An annual allocation from the Legacy Fund is made to our three directed funds: Mission, Property and Program. Bequests, memorial gifts, and gifts specifically designated for the Legacy Fund support projects beyond the scope of operating budget.

1.) Mission Fund—Current Balance: \$16,214
Funds used in 2018: \$46,771

Providing for special mission projects and mission support locally, nationally and internationally.

2.) Property Fund—Current Balance: \$83,572
Funds used in 2018 \$4,861

Allows us to care for our extensive campus, perform preventative maintenance, as well as plan for needed capital improvements. Funds currently held have been committed to a five-year plan of the Property Ministry Team for various repairs/renovations including Sanctuary painting and roof repair. It is anticipated the majority of this fund will be expended in 2019 for critical maintenance projects that have already been prioritized by the Property Team.

3.) Program Fund—Current Balance: \$7,360
Funds used in 2018: \$37,334

This fund to supports specialized education, worship and arts programs, as well as other initiatives that help us grow as a faith community. In 2018 the majority of these funds were used to install an access control for the church as well as upgrade handicap access.

OPPC Board of Deacons Annual Report

The Board of Deacons, who along with the Session comprise the elected leadership of our congregation, are responsible for the physical and spiritual care of persons in our congregation and community. In cooperation with the Health Ministry Team and our Faith Community Nurse, we seek to identify and connect with persons who may need assistance relating to ageing, health care, nutrition, or simply the need for warm friendship. To this end, each Deacon maintains contact with an assigned list of individuals or households. Deacons help fulfill our call to be a caring and compassionate faith community.

With Gratitude for the work of the Board of Deacons and the support of OPPC.

Rev. Allyn Foster, Staff Liaison to the Board of Deacons.

OPPC Membership Information for 2018

Membership 1/1/18 ~ 703 Active Members

Increase during 2018 ~ 26 Members

Decrease during 2018 ~ 45 Members

**Membership 12/31/18 ~ 684 Active Members
(422 Member Families)**

Members Joined in 2018

Sienna Berkheiser, Robin Boyd, Jessica Breth, Danielle Bucella, Rose Bucella, Zoey Desmond, James Fishbaugh, Roslyn Fishbaugh, Sydney Grabau, Trevor Grabau, Gloria Miller, Daniel Molloy, Olivia Nellis, Kathleen Pellette, Lynmarie Phillips, Selah Raybuck, Daucoda Ross, Tara Ruffino, Cathy Snider, William Snider, Cindy Wadsworth, W. Barrett Wadsworth, Jeffrey Wilson, Samantha Wilson, George Wolsley, Nancy Wolsley

In Memorium—2018

Mary Brown, Ann Hillyer, Marion Hodgson, Betty Kuhn, Dorothy Lane, Eric Olandt, John Peterson, Dorothy Runk, Thomas Runk, Mary Tingley