

2024 Annual Report



Alamance
PRESBYTERIAN CHURCH



Presented to the congregation on February 23, 2025

Introduction

Friends, a confession: putting together the annual report for the congregation is not my favorite task. I believe it is vitally important for us to share this information with you. I believe the data about our mission impact is just as critical as our budgets. We were not sharing this with you before I came to Alamance, and we should have. All that said, putting this together and doing well is arduous and tedious. But this year, as I have reflected on the data and the outlook, I have been nothing but encouraged and inspired. It's my hope you find this report just as encouraging as I do.



I don't know of another way to put it. ***We had our bell rung in the summer of 2024.*** It hurt. It was scary. And many of us are carrying the anxiety, the pain, and even the trauma of it with us still. Your lead pastor was away on the church's first ever sabbatical leave. Over the summer, the daycare finances collapsed; it was forced to close. I was standing in line to ride the Matterhorn in Disneyland when Roger Wood, the CDC Board chair, called me to tell me what was happening. I felt helpless, just like you did. A few weeks later, I was in the visitor's center in Grand Teton when Jess called me to tell me that we were already \$100,000 behind budget and had less than two month's worth of cash on hand to pay our bills. My first thought was to drive to that tiny airport in Jackson Hole and get on a plane. I felt caught a continent away.



But the way Pastor Jess, our acting Head of Staff, and our Executive Team, and our Session, and this congregation responded was extraordinary. When I returned, a Yellow Envelope campaign was under way to make up the difference. Our Stewardship Team came up with a campaign focused on prayer, commitment, and dedication to remind us why we were a part of this congregation in the first place. Pledges were as strong as they were in years. We had major increases from so many givers. We added 15 new pledgers. Our Budget Team got to work a month early, and that work paid off. We found places to trim the budget. We made some very difficult position cuts, but we were able to retain our entire staff for 2025. And thanks to one incredibly generous, anonymous giver, we were given \$100,000 to retain staff and sustain the budget for 2025. As you can see in the report below, we went from a \$100,000 deficit to a \$22,000 deficit by the end of the year. ***Objectively, it was the best fiscal year we have had in my eight years at Alamance.***

Of course, that does not mean that all our challenges are behind us. Far from it. Our expenses still greatly outweigh our regular income. Alamance can no longer afford to live off of the past. I mean that figuratively and literally. We cannot assume our accumulated resources will be enough to sustain us, nor should we imagine the same old routines, programs, and ministries will have the return they once did. If you will allow me to mix a metaphor, ***we have had our bell rung, but we will only fail if we do not heed it as a wake-up call.***



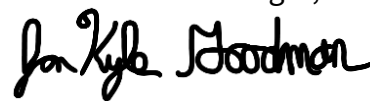
Thanks be to God, we have several advantages going for us at the start of 2025. I have already mentioned our increased pledges and the \$100,000 sustaining gift. In addition, after eighteen months of waiting, I am thrilled to announce that we are receiving promised Employee Retention Credits from the IRS. We owe that to the office of Senator Ted Budd, who advocated on our behalf. We have already received almost \$55,000 from those, with the potential to see \$30,000 more. We received those with 15% interest!

Another significant leg up for us has to do with our two new renters. They are both still in planning and licensing phases, but we hope to welcome ***A Child's Place Christian Academy*** to the Yellow House and ***Jump Ahead Learning Academy*** to the first floor of the Education Building. In addition to bringing children back to our campus, these new renters will help us build a fund we can use to address the needs of our large and aging facilities.



Your Session has even bigger plans in the works. You may have heard that we are considering developing some of the land on our campus to meet the growing needs of seniors in our county. Those conversations are in their earliest phases. We will update the church as they take shape. Your session is also committed to revisiting our mission statement and vision in order to chart a new course for our church. Last year was our wake-up call. Well, we are wide awake now! May we be encouraged and emboldened to go where the Spirit might lead us next.

In Christ's Love & Light,



Rev. Dr. Kyle Goodman

2024 By the Numbers

- **3** Baptisms
- **10** New members, including **5** confirmands
- **8** Deaths
- **2** Transfers to other congregations
- **458** Active members as of December 31, 2024 ± 0
- **60** Children attended Vacation Bible School $\downarrow 25\%$
- **678** People attended the Trunk or Treat $\downarrow 24\%$
- **100 lbs.** of food collected at the Trunk or Treat
- **139** Average In-person worship attendance, with many more watching on-line. $\uparrow 12\%$
- **11** Attended Passport Kid's Camp
- **10** Youth and adults attended the Cross Mission Trip
- **11** Youth and adults attend the Charleston Mission Trip



- **4,109** Individuals fed by the Food Pantry $\uparrow 29\%$
- **26,578 lbs.** of food shared by the Food Pantry $\uparrow 3\%$
- **9** Monthly Mission Offerings totaled **\$22,966.00** $\uparrow 0.01\%$
- **\$6,400.00** Given to the Kabale Shepherd Center
- **\$5,562.68** Raised by the Golf Tournament $\downarrow 21\%$
- **6** Meals served at Greensboro Urban Ministries
- **14** Volunteers for Mercy Chefs in Western North Carolina
- **400+** Meals delivered to seniors for Meals on Wheels
- **1** 24-ft-trailer of supplies sent to Western North Carolina
- **9** Volunteers for the Puerto Rico Mission Trip
- **53** Backpack Beginnings volunteers
- **125** Blessing Bags given to the homeless

- **529** Hats, blankets, and shawls from Knit, Pray, Love
- **100** Teacher Appreciation gifts at Simkins Elementary
- **169** hours spent on **136** Stephen Ministry visits
- **74** Pints of blood donated to the Red Cross
- **161** Reservations for the handicap conversion van
- **1** Handicap ramp built by the Men's Group
- **15** Art of Worship participants led **5** Sunday services
- **61** Art and Creativity Workshop Participants
- **11** Giant puppets crafted
- **\$16,713.41** Spent from our CICW grant



Some 2024 Highlights



January
"Ramp It Up" Build



February
Ash Wednesday



March
Easter Egg Hunt



April
LIFT Ladies' Tea



May
Pentecost



June
Charleston Mission Trip



July
Vacation Bible School



August
M.E.E.T.S.



September
Big Meeting



October
Trunk or Treat



November
Soup & Salad Meal



December
Follow the Star

A Look at the 2024 Budget Figures

Because of our financial struggles over the summer, most of us will remember 2024 as a worrisome and difficult year. But the final numbers tell a very different story. The story of 2024 is one of God’s faithfulness and yours.



Our 2024 Income

	<u>2024 Budget</u>	<u>2024 Actual</u>
Pledged Offerings	\$306,184.00	\$400,467.76
Unpledged Offerings	\$116,000.00	\$130,602.46
Other Offerings ¹	<u>\$5,600.00</u>	<u>\$14,472.55</u>
Total Offerings	\$427,784.00	\$545,542.77
Trust Fund Earnings ²	\$15,000.00	\$0.00
Other Revenue ³	\$97,250.00	\$83,673.92
<i>Transfers from Reserves⁴</i>	<u><i>\$111,079.00</i></u>	<u><i>\$22,628.90</i></u>
Total Income	\$651,113.00	\$651,845.59

¹ “Other Offerings” includes one-time contributions like memorial gifts.

² We experienced several delays with our trust fund earnings this year, due in part to a change in accounting firms. We did not receive this earnings distribution until the first week of January. That distribution of about \$10,000.00 would have made the transfer from reserves around \$12,000.00.

³ “Other Revenue” includes sources of income like transfers from our Cemetery Care Fund for lawncare, utility reimbursements from the Child Development Center, rebates, and our AT&T land lease. The above figures do NOT include monthly mission offerings or donations to designated reserve funds (e.g. fundraisers for Children’s Ministry and Youth Ministry).

⁴ Because of your incredible generosity and faithfulness, including 44,446.64 given through the Yellow Envelope Campaign, we only needed 20% of what we had budgeted to take from our reserves. Note: the Yellow Envelope Campaign donations are counted in the pledged and unpledged offerings.

Our 2024 Expenses

	<u>2024 Budget</u>	<u>2024 Actual</u>
Total Personnel Cost ⁵	\$371,471.00	\$367,544.65
Admin. & Building ⁶	\$231,849.00	\$252,984.24
Christian Formation & Care	\$29,010.00	\$15,159.39
Music & Worship ⁷	\$5,083.00	\$4,758.11
Mission and Benevolences ⁸	<u>\$13,700.00</u>	<u>\$11,399.20</u>
Total Expenses⁹	\$651,113.00	\$651,845.59

Our 2022 Net Income

	<u>2024 Budget</u>	<u>2024 Actual</u>
Income¹⁰	\$651,113.00	\$651,845.59
Expenses	<u>\$651,113.00</u>	<u>\$651,845.59</u>
Net Income	0.00	0.00

⁵ Includes all staff salary, benefits, and reimbursements.

⁶ Includes all office expenses, building upkeep, utilities, and grounds care.

⁷ Includes music and streaming licenses.

⁸ Includes contribution to Salem Presbytery and budget mission projects. This does not include our monthly mission offerings.

⁹ Notice that the our expenses came within \$1,000 of our budget, thanks in part to the excellent work of Dana Adams and our treasurer Pat Lovell. Our staff also did an excellent job reducing our expenses, particularly in children's and youth ministry.

¹⁰ One final note about our income. Because our reliance on reserves was so much less than budgeted and staff did such an excellent job on providing quality programming while reducing expenses, we did not have to use any Children's Ministry, Youth Ministry, or Music Ministry reserve funds to balance the budget this year.



The 2025 Budget

Our total offering budget for 2025 is up **↑25%**. This includes a one-time \$100,000 pledge. Without that additional pledge our (conservative) offering budget is up **↑2%**. We added 15 new pledgers this year.

FIFTEEN!!! Pledges increased \$49,242.00. Some of the new pledgers were already giving, so we decreased our unpledged offerings to account for that.

2025 Budgeted Income

	2025 Budget
Pledged Offerings	\$455,426.00
Unpledged Offerings	\$75,000.00
Other Offerings and Fees	<u>\$5,600.00</u>
Total Offerings	\$536,026.00
Other Revenue	\$13,975.00
Trust Fund Earnings	\$25,000.00
Transfer from Reserves	\$43,298.00
<i>Education Building Rental¹¹</i>	<i>\$0.00</i>
<i>Yellow House Rental</i>	<i>\$0.00</i>
<i>Employee Retention Credits</i>	<i>\$0.00</i>
<i>Cemetery Care Fund Transfer¹²</i>	<i><u>\$0.00</u></i>
Total Income	\$618,299.00



¹¹ We did not budget any income from our Education Building or Yellow House rentals. We hope to retain that income to build up reserves. To date, we have received almost \$55,000.00 in employee retention credits, with another \$30,000.00 expected. We will also hold these funds in reserve.

¹² We have removed cemetery care from the budget, but we will continue to pay for it as we always have: with the earnings from our cemetery fund.

Our 2025 Expenses

	<u>2025 Budget</u>
Total Personnel Cost ¹³	\$341,027.00 ↓8%
Admin. & Building	\$235,930.00 ↑2%
Christian Formation & Care ¹⁴	\$22,253.00 ↓23%
Music & Worship	\$5,389.00 ↑6%
Mission and Benevolences	<u>\$13,700.00 ±0</u>
Total Expenses	\$618,299.00 ↓5%

Our 2025 Net Income

Income	\$618,299.00
<u>Expenses</u>	<u>\$618,299.00</u>
Net Income	\$0.00



Reserves needed to balance the budget: \$43,298.00¹⁵

¹³ Our personnel costs have decreased due to the elimination of the Director of Youth Ministries position, changes in the terms of the pastors' calls, and the elimination of cell phone reimbursements for the whole staff.

¹⁴ The Christian Formation and Care budget decreased primarily due to cost-cutting and smaller participation in our summer trips.

¹⁵ Again, we have planned to meet the budgeted shortfall by drawing on reserve funds. We will look to the Children's Ministry, Youth Ministry, and Music Ministry Funds to provide for those line items. The remainder will come from a reserve fund at the discretion of the Session. If we have another strong year like the one we just had, we may not draw down any of these funds at all.

For Congregational Vote

The 2025 budget was approved by the Session at their stated meeting on January 26, 2025. The Annual Report is presented to the congregation “for information only.” The exception to this rule is the compensation of the installed pastors. The congregation must vote to approve any changes to the pastor’s compensation.

ACTION ITEM #1: Associate Pastor Compensation

	<u>2024</u>	<u>Proposed 2025</u>
Salary	\$34,996.00	\$34,996.00
Housing	\$0.00	\$0.00
SECA	\$3,932.00	\$4,100.00
Board of Pensions¹⁶	\$22,120.00	\$14,477.00
Pool Dues	\$384.00	\$0.00
Continuing Education	\$2,000.00	\$2,000.00
Professional Expenses	\$1,000.00	\$1,000.00
Manse Equity	<u>\$2,400.00</u>	<u>\$2,400.00</u>
Total:	\$66,832.00	\$58,973.00

ACTION ITEM #2: Lead Pastor Compensation

	<u>2024</u>	<u>Proposed 2025</u>
Salary	\$54,872.00	\$54,087.00
Housing	\$30,000.00	\$30,000.00
SECA	\$6,493.00	\$6,493.00
Board of Pensions	\$37,412.00	\$38,197.00
Pool Dues¹⁷	\$785.00	\$785.00
Continuing Education	\$2,300.00	\$1,800.00
Professional Expenses	<u>\$2,000.00</u>	<u>\$1,800.00</u>
Total:	\$133,862.00	\$133,162.00

¹⁶ The Presbyterian Church (U.S.A) Board of Pensions changed its medical insurance plan. Jess’s dues went down, while Kyle’s increased.

¹⁷ We eliminated this benefit for both pastors. Kyle elected to take a salary reduction to retain the benefit.

What's new in 2025!

Welcome Jacob Dishman

We are deeply saddened to say goodbye to Rebecca Oden Pugh after eight years of world-class musicianship and accompaniment. At the same time, we are excited to welcome Jacob Dishman to our staff. Jacob is a doctoral student in collaborative piano at UNC Greensboro. He already played for us three Sundays in January while Rebecca was away on her honeymoon. He comes with Rebecca and Katie's highest recommendation, and the choir is thrilled with the choice. Jacob's first Sunday is March 2.



Western North Carolina Mission Trip

Next month, a team of eleven volunteers is heading to Burnsville to work with long-time mission partner the Fuller Center for Housing. Our work may include mud and debris removal and home reconstruction. We also may be rebuilding bridges to restore driveway access to homes. We are excited for the work and the opportunity to share our experience with the congregation.

Pastor Jess's New Responsibilities and Sabbatical

Pastor Jess's role here at Alamance has changed with the Discipleship pastor position absorbing the duties of the Youth Director. With these new responsibilities, Jess's work with the congregation will look different this year. Given these changes, Jess has delayed the start of her sabbatical until mid-May. During that three-month interval, our lay teams will again lead worship monthly. That was an incredible blessing to our church last summer, and we are excited to see it continue.

A Silent Auction

We are preparing a major fundraiser for this fall. We plan to hold a silent auction with several high value prizes during our annual "Big Meeting" week. Let us know if you would be willing to help us acquire these donations.



A Walking Labyrinth

The Session has approved the construction of a walking labyrinth for Ryan Garrett's Eagle Scout Project. The labyrinth will create a meditative space for prayer and reflection on our campus. Our scouts will install it in the flat lawn space outside of Brown Hall. Look for this project in the spring.

Who's Who in 2025

Session

Class of 2025

Betty Lou Gonzalez
Shannon Haynes
Ty Kimbro
Trey Oliver
Terry Schubert
Dr. Kyle Goodman, Moderator

Class of 2026

Becky Brinkley
Naomi Church
Beth McCall, Clerk of Session
Kitty Wells
Grant Smith, Youth Elder
Rev. Jess Rigel

Class of 2027

Beth Pulliam
Steve Starr
Tommie Lynn Sullivan
David Wray

Ministry Teams

Administrative Team

Kitty Wells, Chair

Pat Lovell, Treasurer

Christian Education Team

Michelle Goodman, Chair

Congregational Care & Outreach

Becky Brinkley, Chair

Fellowship Team

Kathy Fay, Chair

Mission Ministry Team

Terry Schubert, Chair

Worship Arts Team

Betty Lou Gonzalez, Chair

Executive Team

Scott Mendenhall, President

Pat Lovell, Treasurer

Nominating Team

Betty Lou Gonzalez, Chair

Staff

Rev. Dr. Kyle Goodman, Lead Pastor

Ministry Teams Resourced

Session, Administrative Team, Worship Arts Team, Congregational Care & Outreach Team, Executive Team, and Nominating Team

Rev. Jess Rigel, Discipleship Pastor

Session, Christian Education Team, Fellowship Team, and Mission Ministry Team

Joy Thomas, Children's Min. Director

Christian Education Team

Katie Long, Music Ministry Director

Worship Arts Team

Dana Adams, Finance Manager

Administrative Team

Andrew Long, Technology Director

Lynn Barnes, Secretary

Jacob Dishman, Pianist/Accompanist