

2021 ANNUAL REPORT



**ANNUAL MEETING
FEBRUARY 27, 2022**

**MEETING WILL BE BOTH FOLLOWING THE
SERVICE AND VIRTUAL**

2262 Rochester Road
Pittsburgh, PA 15237-1518
412-366-1338
Fax: 412-367-7101
Email: heritagepcusa@verizon.net
Website: www.heritagepcusa.org
Facebook: HeritageChurchpcusa

To Know Christ and To Make Him Known

ANNUAL CONGREGATIONAL MEETING AGENDA

Fellowship

Welcome, Call to Order, and Opening Prayer.....Rev. Emily Cooper

Certification of a Quorum

In Memoriam

Review of Minutes.....Peter Wildfong, Clerk of Session

Election of Financial Secretary.....Peter Wildfong, Clerk of Session

Pastor's Report.....Rev. Emily Cooper

Election of the Nominating Team

Reports of the Session Ministry Teams

- Christian Education (CE).....Peter Wildfong
- Mission and Evangelism (M&E).....Jaime Griffin
- Membership, Fellowship and Care (MFC).....Linda Felkar/Sue Ritchey
- Stewardship, Administration and Finance (SAF).....John Cibula
- Worship.....Wendy Cibula

Auditor's Report of 2020 and 2021

Financial Report.....Bill Johnston, Treasurer

Presentation of 2022 Investment Plan.....John Cibula

Motion and Vote to Adjourn

Closing Prayer.....Rev. Emily Cooper

In Loving Memory of

Carol Jo Seapker

Entered this World on August 22, 1943

Rejoined Heritage Congregation on June 2, 2013

Passed to Christ's Loving Arms on February 4, 2021

HERITAGE PRESBYTERIAN CHURCH
Annual Congregational Meeting Minutes
February 28, 2021

1. Rev. Alick Kennedy opened the meeting with prayer at 11:01 AM.
2. Clerk of Session Peter Wildfong certified there was a quorum present.
3. Rev. Alick Kennedy read the *In Memorium* in honor of Barbara Ann White, who passed into Christ's Loving Arms on January 2, 2020.
4. Clerk of Session Peter Wildfong reviewed that the minutes of Meetings of the Congregation held on February 23, 2020, June 24, 2020 and October 5, 2020 were included in the 2020 Annual Report. As permitted by the Presbytery and authorized by the Congregation in 2012, the Session approved these minutes at previous meetings.
***Motion:** To approve the report of the Clerk of Session (Donna Johnston; 2nd Marilyn Bond) the motion was voted on and approved unanimously.
5. Clerk of Session Peter Wildfong announced the motion from the Nominating Team for Election of Donna Johnston as Church Financial Secretary.
***Motion:** To elect Donna Johnston for an additional one-year term as Church Financial Secretary. The motion was made by the Nominating Team (no 2nd required). The congregation voted unanimously to approve the motion.
6. Clerk of Session Peter Wildfong reviewed the written Session Report (in lieu of a Pastor's Report) (2020 Annual Report). He highlighted the ongoing work of the congregation to remain connected, despite the struggles caused by the 2020 global pandemic.
***Motion:** To receive the report of Session in lieu of a Pastor's Report (Denton Bond; 2nd Bill Johnston). The congregation voted unanimously to approve the motion.
7. Clerk of Session Peter Wildfong reviewed the Youth Leader's Report (2020 Annual Report).
8. Dan Vitale reviewed the report of the Nominating Team. The Nominating Team made 2 nominations for the 2021 Nominating Team: Dan Vitale and Joanne Dunmyre. It was announced that a Session representative to the Nominating Team (Elder Denton Bond) was approved and voted on by Session.
***Motion:** to elect Dan Vitale, Joanne Dunmyre, and Denton Bond to the Nominating Team for 2021 (Bill Johnston; 2nd Jaime Griffin). The motion was voted on and passed unanimously by the congregation.
9. The congregation heard the reports from representatives of each team:

Annual Congregational Meeting Minutes - Page 2

- a. Christian Education (CE). The written report (2020 Annual Report) was reviewed by Elder Wendy Cibula. The 2020 Team Leader was Julie Halyama. Ted Griffin was instrumental in getting Sunday School online during the pandemic, which has worked extraordinarily well and continues in 2021. Dan Vitale led in-person adult Sunday School through the Fall and continues in 2021. Despite the challenges of the pandemic, the CE Team continued to keep in touch with C.A.R.E. moms and help them throughout the pandemic.
 - b. Mission and Evangelism (M&E). The written report (Annual Report 2020) was reviewed by Elder Jaime Griffin. The church held its first ever virtual 5k fundraiser in summer 2020. The team also took over the Bellevue Meal Ministry (held in early 2020; and looks forward to continuing once it is safe to do so). We continue to support the missions that we have done in the past and in 2021 we look for new and creative ways to continue the mission work of the church.
 - c. Membership, Fellowship & Care (MFC). The written report (2020 Annual Report) was reviewed by Linda Felkar. The MFC Team paid tribute to Elder Carol Jo Seapker who passed into Christ's loving arms on February 4, 2021. The Word of the Month initiative, which began in 2020 will be continued through 2021. Throughout the pandemic, the MFC Team made care calls to maintain contact with and pray for the members of the congregation.
 - d. Stewardship, Administration & Finance (SAF). The written report (Annual Report 2020) was reviewed by John Cibula. The SAF Team thanked members of the congregation who participated in the April 4, 2020 Work Day. Although Heritage Wellness Ministry was closed for much of 2020, it has had a few weeks of socially distanced re-opening, which continues in 2021. The deficit of \$7,512 for 2020 (was offset substantially by PPP money of \$25,887). The balance on the mortgage is \$54,318.
 - e. Worship Team (WT). The written report (Annual Report 2020) was reviewed by Elder Peter Wildfong. Worship continued, thanks to the creativity of the congregation during 2020. A big thanks to the entire Cibula family, Ted Griffin, and Donna Johnston for helping with countless details of worship at Heritage at a time when so many members are unable to attend in person. Elder Wendy Cibula also thanked Rick Berg and Carolyn Briggs for work on pulpit supply, ensuring that we have pastoral coverage through 2021 while we search for a new pastor.
10. The 2019 Auditor's Report was completed by Randy Thomson and Sonny Jani and is on file in the church office. The 2020 audit will be completed by Sonny Jani and Dan Vitale.
 11. Treasurer Bill Johnston reviewed the 2020 Financial Report. He reiterated that 2020 closed with a \$7,512 deficit, which was offset substantially by the PPP money received from the Federal Government. He requested continued prayers by the congregation to allow continuation of the ministries of the church in the community, country, and world. He also asked for continued generosity and faithfulness as we move forward as a church.

Annual Congregational Meeting Minutes - Page 3

12. John Cibula reviewed the 2021 Investment Plan. Pledges are smaller for 2021 (\$108,570) reflective of the departure of 4 families at the end of 2020. Without a current pastor, the biggest reduction in projected budget was the Pastoral Leadership line. All told, the 2021 Investment Plan projects a deficit of \$41,065 for the coming year.

13. Adjournment

***Motion:** To accept all reports and adjourn the Annual Meeting of the congregation of Heritage Presbyterian Church (Dan Vitale; 2nd Marilyn Bond). Rev. Alick Kennedy closed the meeting with prayer at 11:37 AM. The motion was voted on and approved unanimously by the congregation.

**Heritage Presbyterian Church
Virtual Congregational Meeting
January 10, 2021**

The meeting was called to order with prayer by Rev. Brian Wallace at 11:00 AM. The Clerk certified that there was a quorum present.

Brian Wallace introduced the purpose of the meeting was to formally dissolve the pastoral call between Rev. Dr. Brian Janssen and Heritage Presbyterian Church. Rev. Wallace provided a brief overview of Pittsburgh Presbytery's role in the pastoral transition process. Rev. Wallace opened the floor to questions from the congregation about the transition process. In response, to a question regarding timeframe, Rev. Wallace clarified that the search for an Interim Pastor or next Pastor is hoped to begin in the next month, but could take anywhere from 6 months to one year according to regular timelines.

***Motion:** To formally dissolve this pastoral relationship between Rev. Dr. Brian Janssen and Heritage Presbyterian Church (Dan Vitale; 2nd Wendy Cibula). The motion was voted on and approved unanimously by the congregation.

***Motion:** The congregational meeting should be adjourned (Denton Bond; 2nd Dan Vitale). Rev. Brian Wallace concluded the meeting with prayer at 11:06 AM. The motion to adjourn was then approved unanimously by the congregation.

**Heritage Presbyterian Church
Congregational Meeting
September 12, 2021**

The meeting was called to order with prayer by Pastor Emily Cooper at 11:06 AM. The Clerk certified that there was a quorum present.

Pastor Emily Cooper presented the report of the Nominating Team. The Nominating Team called for a motion to elect Linda Felkar (1st 3-year term, Class of 2024) and Sue Ritchey (1st 3-year term, Class of 2024), to Session for 3-year terms. The motion was seconded by Bill Johnston. There were no nominations from the floor; the motion was approved unanimously by the congregation.

A motion was made by Rick Berg to adjourn the meeting. The motion was seconded (Donna Johnston).

Pastor Emily Cooper concluded the meeting with prayer at 11:11 AM. The motion to adjourn was then approved unanimously by the congregation.

Pastor's Report

Heritage Family,

I have thoroughly enjoyed getting to know each of you. This is a wonderful congregation with so much going on! While our overall membership numbers may be decreasing our reach into the world continues to grow and bless others. I have been blessed by working alongside those of you who serve our community whether the Wellness Ministry, CARE, Bellevue Meal Ministry, or another area. I am pleased to say that the church continues to manage the pandemic well. Heritage has been blessed by folks who worked diligently to provide worship experiences throughout this tumultuous time. I often remark that it is so clear that the Spirit is alive and well in our community.

With all the above statements being true, I must also point out that the church has significant financial challenges. The church has been operating with a deficit, which continues to grow. I hope that you will all take some time to review the financial position of the church. It is very important to me that all members of the congregation understand Heritage's financial picture. Session is working towards discerning the future God is leading us towards. There are several options, and I am confident that we will be able to faithfully follow God's path.

You will note that we ended 2021 with a deficit of \$23,368. We were the recipients of a PPP loan which helped to offset the deficit by \$20,057 which lowered the impact on the church's bottom line to \$2,311 assuming that loan will be forgiven. This year we are projecting a deficit over \$90,000. The substantial increase is due to the cost of a full-time pastor. The pastoral expense for 2021 was less than half the cost for a full-time pastor due to my start date. The budget for 2022 demands that we explore new options for how we operate. I am committed to helping you all, especially Session, look into the various options as we prayerfully discern the future for Heritage.

I do not share the above information to cause worry or fear. I believe that it is vital we all understand where we are so that we are able to listen carefully for where the Spirit is leading. It is often when we least expect it that God provides the exact blessing we need. I am writing to you all from a place of hope for the work that lies ahead. God will continue to walk among us and bring us into the place He has already prepared.

Blessings,

Pastor Emily

Christian Education Team Annual Report 2021

It is my pleasure to present this report to the congregation of Heritage Presbyterian Church. In 2021 I completed my first full year as the Youth Director of Heritage Presbyterian Church. In the fall of 2021 I also took over leading the CE team. I am happy to say that during 2021, despite finding ourselves with some challenges in our path, such as a global pandemic and with our Senior Pastor leaving, Christian Education has thrived here at Heritage.

Sunday School

During the spring of 2021 Denton Bond and Erika Jani team taught a study of Ruth to the children of Heritage. This September classes began with our first Rally Day Celebration as well as our annual Blessing of the Backpacks. We plan to make this a tradition for our first and last classes of the year. Ted Griffin, Pam Dierker and Bobbie Berg spent this fall team teaching a study of the Lord's Prayer. Thank you to all of the teachers who have volunteered their time to work with our youth.

Nursery

We were excited to again open our nursery in the fall of 2021. Like the schools in our area, in our Sunday school classes and nursery, we follow all CDC recommended guidelines. Volunteers are masked, we make sure to clean and sanitize, maintain social distance and small class sizes when possible, and weather-permitting to hold classes outdoors. Thank you to Erika Jani who helps to organize our nursery volunteers.

Confirmation

With the arrival of Pastor Emily to our congregation in July, she began a confirmation class for several of our teens. We are so thankful to see all that they are learning and are looking forward to their confirmation in May of 2022.

Care Program

In October we were also pleased to begin our Care Program again in the fall of 2021. Anchorpoint was able to provide two child care workers to handle childcare during the Care Program. We have been excited to see how this program continues to evolve and change. We are thankful to all of the volunteers who volunteer their time, their energies and their food to this outreach opportunity.

Heritage Family Events

Starting in September of 2021 we began to hold family events. The idea behind these events were for fun family events to be offered to our congregation as fellowship opportunities but also as outreach to the community. In September we held a family game night with a variety of games and snacks. In October we held a very well attended Trunk or Treat event. This December we finished the year with our annual Pancake Breakfast Fundraiser to benefit our youth group and also held our annual Christmas Pageant. We hope to continue these events in 2022.

Christian Education Team Annual Report - Page 2

Youth Group

"412 Youth," as it is known, is a collection of teens who love to get together to learn more about Jesus and grow closer in relationships with one another.

We were so excited to be able to begin to meet in person regularly in 2021. Our time together included a Sunday evening lesson series 2-3 times per month as well as outreach events once a month. Our winter of 2021 lesson series was titled, "You Can't Quarantine the Gospel." We focused on learning that no matter what Covid threw at us, that the good news of Jesus Christ would always continue. In the spring of 2021 our lesson series was titled, "Winning the War in Your Mind." We learned about overcoming those things we hear in society and in our minds, and instead to focus on what Christ wants for us. This fall our lesson series was titled, "Swerve." We learned about becoming a student who serves others. This was to get us ready for a season of giving back to others over the Thanksgiving and Christmas holidays.

Students who regularly attended in 2021 included Julia Cibula, Jenna Vitale, Sarah Vitale, Mia Vitale, Hannah Miliken, Jocelyn Quinet, Bea Jones and Grace Jani. Entering our youth group this Fall were Andy Wildfong, Raleigh Griffin and Cameron Hollenberger.

Volunteer youth group leaders included Sara Young, Pam Dierker, Jaime Griffin, Erika Jani and Alie Griffin.

We had so many fun outreach events this year. In January we were not able to attend our annual Winter Jam concert at PPG place due to it being canceled because of Covid. So we did what we do best and threw together a virtual music festival with music, messages and food.

In February we were able to explore our passions as followers of Christ. We had an amazing event, which included yoga, making spa supplies, video games and more. Thank you to all of the youth leaders who shared their talents with our youth.

In March we held our first ever Mini Golf Mania. We set up a miniature golf course all over our building. This was followed by our first ever Mess Fest and boy did we get messy. The teens have decided that both of these events need to be annual events. Our school year ended with our annual end of the year bonfire to end the school year.

In the past we have always taken a break from youth group for the summer months but this year we decided not to take a break. We kept the kids active all summer and we think it was a great change of pace. In June we held our first youth Sunday. The youth participated in the service through reading, prayers and even singing. They did a great job leading our congregation in worship. July was extremely busy with our July gamer night; a youth group trip to Kennywood and the Return of Mess Fest event. It was so great having our youth focus their summer on Christ.

Christian Education Team Annual Report - Page 3

Our mission trip this summer focused on giving back to others. We worked on projects that focused on giving back to our church building and to our church family. The kids put in a lot of effort and completed some amazing work projects. We finished our summer with a pool party at the Vitales.

With the start of September we began our year with our annual Welcome Back Bonfire and for the first time a Rally Day celebration. Pastor Emily joined in with some trivia for the adults and Ted ran activities for the kids.

October brought our Fall-fest which we held at church to coincide with our Trunk or Treat event. The kids had a blast playing games, trunk or treating and spending time together. We finished the year with our annual Friendsgiving celebration and then in December our Christmas Party.

In each of our events we continue to see more faces, new faces and our youth group continues to grow.

Summary

Paul reminds us in Philippians...

“Finally, brothers and sisters, whatever is true, whatever is noble, whatever is right, whatever is pure, whatever is lovely, whatever is admirable—if anything is excellent or praiseworthy—think about such things.....I am not saying this because I am in need, for I have learned to be content whatever the circumstances. I know what it is to be in need, and I know what it is to have plenty. I have learned the secret of being content in any and every situation, whether well fed or hungry, whether living in plenty or in want. I can do all this through him who gives me strength.”

This has really been a year full of obstacles and we have to rely on our strength through Christ. If we have learned anything it is that Heritage Presbyterian Church is a community of believers who have Christ at their very center of their lives. Thank you to the continued support of all of the volunteers who love these kids and from Heritage Presbyterian Church. We have been able to hold a wonderful program that reaches out to youth all over our area. We are able to involve more people than we have in a long time and we look forward to 2022. We have been faced with many challenges and as a result have become stronger and continue to grow.

To God goes the glory,

Ted Griffin

Youth Director of Heritage Presbyterian Church

Mission Team Annual Report 2021

Members: Jaime Griffin, Denton Bond

Giving and Support:

Despite the trials of the pandemic, we were still able to support our mission partners:

Pittsburgh Presbytery

Local Missions supported – The Pittsburgh Project, The DoorWay, The Pittsburgh Experiment, Women’s Choice Network, and Anchorpoint

Global Missions – United Shram Ashram, Wycliffe Bible Translators, and World Vision.

Hands-On Mission Efforts included:

Heritage’s second annual virtual 5K – participants signed up online and had a week window of time to complete a 5k run or walk. Proceeds from this event totaled over \$2,500 and went directly to North Side Food Pantry in memory of Carol Jo Seapker

North Hills Food Bank - collection of nonperishable grocery items each month.
Christmas Angel Gift Tags for The DoorWay returned in person instead of virtually.

Bellevue Community Meal Ministry – was restarted in October on the 4th Monday of the month using a hybrid model of take away packed meals. We were overwhelmed with help from the congregation the Sunday prior and were able to deliver 50 bagged meals in October and 50 Thanksgiving style meals in November. In December we delivered 18 dozen cookies to support their cookie exchange.

New in 2021:

Mission team started a virtual book study on zoom to engage not only local people and people of our congregation but also people living in states all over the country. We successfully completed two book studies in 2021.

Wellness ministry moved from Stewardship and Finance to Mission Team. Our plans for the ladies of the wellness ministry in 2022 is to start inviting them to take part in the community outreach hosted through Mission Team. They already take part in some of Heritage's events such as Trunk or Treat.

Mission Team Annual Report 2021 - Page 2

Goals for 2022

We look forward to hosting quarterly events for missions this year including:

Spring

Blood drive with Vitalant

Summer

Expand on our annual 5k to include a walk/run-a-thon to collect pledges for our mission partners.

Fall

We wish to resume community outreach preparing supply baskets for our teachers

Winter

Resume virtual book study

Respectfully submitted,

Elder Jaime Griffin

MISSION GIVING STATEMENT

<u>Heritage Church Missions</u>	<u>2021</u>
Direct Contributions	
Denomination Giving	
Pittsburgh Presbytery in support of:	
General Assembly Missions)
Synod Missions	> 3,000
Pittsburgh Presbytery Missions)
JOY Offering - 2020	150
JOY Offering - 2021	\$300 Paid in 2022
One Great Hour of Sharing	100
Global Missions	
Guyana Wycliffe Bible Translators, Dee & Ray Stegmen	2,160
India United Sram Ashram, Rev Dr Kudipuchi Clement	2,160
Various World Vision	1,200
Malawi Chilumba CCAP	-
Local and National Missions	
Anchorpoint Counseling Ministry	1,200
Bellevue Meal Ministry	50
Northside Food Pantry (in Memory of Carol Jo Seapker)	1,250
The DoorWay	1,200
The Pittsburgh Experiment	1,200
Women's Choice Network	1,200
Youth Mission Trip Fund	278
Courageous Anchored Resilient Empowered (CARE)	<u>200</u>
<u>Total Congregational Support of Missions</u>	<u>15,348</u>

Membership, Fellowship and Care Team Annual Report 2021

The purpose of the Membership Fellowship and Care Team, as defined by session, is to foster the "Family in Christ" at Heritage. This includes planning and providing fellowship events for family and friends of Heritage Presbyterian Church. Taking on this charge are our team members Joanne Dunmyre, Linda Felkar, Cyndi McAleer and Sue Ritchey.

Our team spends a lot of time providing hospitality and fellowship for special events after Sunday worship services. Our team is always looking for new team members to join with us, all are welcome! We also welcome any new ideas anyone might have to bring us all together in fellowship during these difficult times. For example: a "Zoom Party".

MFC ACTIVITIES during 2021:

- Our team continued into the New Year with the "Fruit of the Spirit word of the month" in the newsletter, with a few changes. For Valentine's Day, members were given wrapped Hershey kisses {Love} after the service. After we lost our beloved leader, Carol Jo Seapker on February 4th, we decided that we would honor her by sharing a story each Sunday during worship pertaining to the word of the month.
- We were tasked with calling every member of the church to see how they were doing.
- Our team met periodically via in-person/zoom.
- Wheat sheaves were handcrafted for members who lost loved ones this year.
- We assisted in the welcome picnic for Pastor Emily Cooper.
- Annual review of cleansing of the rolls.
- Cookies were given to Heritage member shut-ins for Halloween.
- Fruit Baskets were delivered to Heritage member shut-ins for Christmas.
- Light-up necklaces were handed out to the senior ladies at a Sunday service for Christmas.

Respectfully Submitted,

Elder Linda S. Felkar

STEWARDSHIP, ADMINISTRATION AND FINANCE TEAM (SAF) 2021

*Team Members: John Cibula, Financial Officers: Bill Johnston, Donna Johnston,
Elder: Milt Seapker; Staff: Pastor Emily Cooper*

The "SAF" Team supports our mission at Heritage through a dedicated group that spends their time, talent and treasure caring for the physical church building and property, administering oversight of church staff and financial oversight to make sure we are using God's resources efficiently. The Lord has entrusted us with great responsibility and the SAF team has done a terrific job in 2021.

2021 Accomplishments

- **Heritage Wellness Ministry 2021**
Leadership Team: Susan Payne, Director, Wendy Cibula, Elder Liaison, Francie Czech, Joanne Dunmyre.
- Wellness Ministry: Under the continued guidance of Director, Susan Payne, the staff and volunteers continued to adapt to the changes of ministry life during a pandemic. Yes, there were ever-changing mandates, and we had to revise our way of doing things. Despite these limits we are so happy that we were able to continue to provide love, encouragement, hospitality and fellowship in 2021. Session made a decision at the end of the year to move the Wellness Ministry from the SAF umbrella to the Mission Team. We pray that more of our female congregants would join us in volunteering and working out alongside us in this ministry. Please share this opportunity to serve God and the ladies of our community with your neighbors and friends.

Wendy Cibula

2021 Highlights.

- Workday April 4, 2021. Thanks to the volunteers that cleaned, washed windows, pulled weeds, trimmed shrubs and scrubbed the outside playground equipment.
- Multiple leaks in the roof over fellowship hall were temporarily repaired. Estimates have been provided by two roofing companies for more permanent repairs. The North wing roof was sealcoated. Front door and front windows were painted by Denton Bond and Ray Horz. The fellowship hall was buffed and waxed, and holes were filled on both sides of the building outside where mice may get in. We still have a lot of work to do but we try to stay on top of the list.
- The driveway and parking lot require future maintenance.
- Numerous Repairs and Maintenance.

STEWARDSHIP, ADMINISTRATION AND FINANCE TEAM (SAF) 2021 Page 2

Tech Team: Tech was improving our worship streaming game with some new equipment. A new Mac Mini was purchased along with 2 monitors, a high speed hub and a Blackmagic camera switcher. These allow us to have the ability to use multiple cameras to zoom and pan during the service, improving enjoyment for those who view our services online. Both cameras at this time are being borrowed. Ted Griffin has played a huge role in getting us streaming online and figuring out all the technology and equipment needed. We are still learning and I expect steady improvements while being mindful of our budget and steadily improving skills of volunteers to operate the equipment.

Stewardship:

1. Twenty six (26) units have pledged \$112,060 for 2022.
2. Total operating fund ministry receipts for 2021 were \$165,774.
3. Total operating expenses for 2021 were \$168,085.
4. 2021 ended with a deficit of \$2,311. This includes Payroll Protection Program (PPP) Money received of \$20,057.

Finance:

1. Budgeted mortgage payments of \$25,200 were paid to the bank in 2021. Balance on mortgage is \$30,000.
2. Dan Vitale and Sonny Jani have completed an audit of Heritage's 2020 financials.
3. A big thank you to Bill and Donna Johnston who handle the accounting and keep our books in great shape, which is no easy task.

Romans 12:10-11(KJV) *Love one another with brotherly affection. Outdo one another in showing honor. Do not be slothful in zeal, be fervent in spirit, serve the Lord.*

Luke 22:27 *For who is the greater, one who reclines at table or one who serves? Is it not the one who reclines at table? But I am among you as the one who serves.*

This year as chair of the SAF team I had the privilege of seeing all of our Heritage individual members come together with time, talents and treasure given them by God. We bring these together in Christ to form one body in mission for the Lord. What an awesome calling! Thank you all who help make Heritage a great place to worship the Lord.

In Christ,

John Cibula and SAF Team

WORSHIP TEAM ANNUAL REPORT 2021

Members: Elder Liaison: Wendy Cibula, Rick Berg, Carolyn Briggs, Pam Dierker

In the writing of this report, I looked up various Bible passages, discussions and definitions for Worship. Two in particular resonated with me in regards to Heritage Church. The first is the idea that worship was described in the Bible many times and in many ways as essentially bowing down in homage and laying down/giving up something you care about to honor God. With yet another year impacted with the consequences of the COVID pandemic, folks have given up time, health and safety, financial resources, personal equipment, etc. in order to be at Heritage to facilitate corporate worship. This gives others the opportunity to worship in person and remotely. The other is when Jesus says we should worship God in Spirit. This reminds us that whether you attend worship remotely or in person at Heritage, it's not about the building, the rituals, the tradition, the music or the order of worship which all have had to be altered to some extent at various times in yet another pandemic year. All of these are wonderful ways to worship and honor God but regardless of which worship elements we employ, the people of Heritage continue to worship our Awesome God together.

There are so many people to thank that have contributed to facilitating worship. I hate to mention names for fear of my own weak human mind forgetting someone. Everyone's contributions have been so important.

- We hosted many talented guest preachers with various styles who helped us to worship the first several months of 2021. Thank you to Rick Berg and Carolyn Briggs who were instrumental in helping with pulpit supply before Pastor Emily arrived. Thank you to the Session and Pastor Search Team whose hard work brought Pastor Emily to us for the remainder of 2021.
- Music has always been a special part of worship. We are blessed to have the talents of David Shreiner, John Cibula, Joey Cibula, and Peter Wildfong who played for us regularly. Carol and Reed Harvey are also appreciated for helping to select our closing hymns, always managing to select songs that matched the themes of our visiting pastors and Pastor Emily. They also have allowed us to "mike" them so those of us not as familiar with some of the songs, will know how to sing them. Reed's Gospel Band, The "Tuesday Gospel Singers" was also a special worship music treat this Summer.
- Technology has become so much more important as we continue to offer remote worship. Pam Dierker, Bill Johnston, Winn Dunmyre, Rick Berg, Ray Horz, The Griffin Family, The Cibula Family, Sarah and Mia Vitale and others have repeatedly helped with slides, projection, sound, cameras and more. Pam, John, and Ted and others who wish to remain anonymous have lent us equipment and given us resources to purchase computers and equipment.
- Worship Assistants and Children's Sermons continued with repeat helpers and new faces stepping up and trying something new. Rick Berg and Bobbie Berg, Carol and Reed Harvey, Peter Wildfong, Jaime and Ted Griffin, Ruth Butler, Linda Felkar, Donna Johnston, Mike and Cyndi McAleer, Jason and Robby Cooper, and others lent their skills to this area.

WORSHIP TEAM ANNUAL REPORT 2021 - Page 2



- Behind the scenes the Worship Team, Pam Dierker, Terry Martin and others were quietly making things happen like purchasing communion supplies, preparing communion, ordering flowers, and creating the e-bulletins, etc. Thank you to the often unseen but important tasks that are done behind the scenes that aid in worship.
- Special dates mean special tasks like decorating the sanctuary for Christmas, preparing the communion table with the appropriate colors, and other tasks that need to be done for Advent, Lent, Baptisms, and more. Thank you to Rick and Bobbie Berg for writing our Lenten Prayer Vigil. Shout out to Ted and the Youth Group for leading a Youth Sunday Worship Service demonstrating that regardless of age we can all be instrumental in facilitating worship.
- Pastor Emily, Jason, and Robby arrived at Heritage late in the Summer. Their presence and contributions to worship have been so welcome and we look forward to what Pastor Emily has planned for Worship in 2022. Thank you to all for your help facilitating and joining us for Worship. Do you have a talent that you'd like to contribute to worship? Do you have a friend who you'd like to invite to join us in worship? Would you like to learn how to be a worship assistant, run the sound board, or create projection slides? Can you play an instrument? You are welcome to use your gifts to help us worship our awesome Lord and Savior. See a member of the worship team or Pastor Emily if you would like more information or have an idea.

HERITAGE PRESBYTERIAN CHURCH
INVESTING OUR RESOURCES
December 31, 2021

	Current Month	Year to Date	2021 Plan	YTD as % of Plan	Plan Remaining
Sources of Ministry Funds					
Regular Envelope Giving	21,788	129,377	108,570	119	(20,807)
Wellness Outreach	926	10,762	12,000	90	1,238
Plate Collections	7,385	24,648	20,000	123	(4,648)
Children's Offering	12	157	100	157	(57)
Facility Fees	160	540	0		0
Investment Income	151	290	300	97	10
Total Sources of Ministry Funds	30,422	165,774	140,970	118	(24,804)
				0	
Investments in Ministry					
Salaries & Benefits 52.5%					
Pastoral Leadership	6,881	38,873	12,400	313	(26,473)
Christian Education Staff	1,087	13,000	17,000	76	4,000
Worship Staff	1,002	12,046	12,285	98	239
Support Staff	1,792	21,504	21,500	100	(4)
Wellness Outreach	877	8,654	14,000	62	5,346
FICA & Workmens' Comp	363	4,744	3,500	136	(1,244)
Total Salaries & Benefits	12,002	98,821	80,685	122	(18,136)
Ministry to Our Congregation 7.6%					
Worship & Sacred Arts	230	5,991	6,192	0	6,192
Christian Education Ministries	(1)	207	400	52	193
Youth Ministries	0	37	250	15	213
Membership Fellowship & Care	30	92	1,000	9	908
Office Expense	1,004	7,903	9,000	88	1,097
Administration	(10)	89			(89)
Deacons	0	0	0		0
Total Ministry to Our Congregation	1,253	14,319	16,842	85	8,514
Ministry to Others 7.1%					
Planned Giving-Global Missions	0	6,270	4,800	131	(1,470)
Planned Giving-Local Missions	0	4,800	4,800	100	0
Planned Giving-Presbyterian Missions	0	2,250	3,000	75	750
Other Mission	0	0	0		0
Outreach Through Wellness	0	0	0		0
Total Ministry to Others	0	13,320	12,600	106	(720)
Building & Grounds 30.8%					
Comprehensive Insurance	0	5,096	4,500	113	(596)
Utilities	850	12,098	13,000	93	902
Facilities & Routine Maintenance	1,216	15,600	14,500	108	(1,100)
Building Debt Service	2,100	25,200	25,200	100	0
Total Buildings & Grounds	4,166	57,994	57,200	101	(794)
Per Capita to Presbytery 2.0%	1,019	3,688	2,500	148	-1,188
Total Investments in Ministry	18,440	188,142	169,827	111	(18,315)
Less: PPP Reimbursement	0	(20,057)			
Net Investments in Ministry	18,440	168,085	169,827	99	1,742
Sources of Funds					
Over (Under) uses of Funds	11,982	(2,311)	(28,857)	8	(26,546)

HERITAGE PRESBYTERIAN CHURCH
RECEIPTS AND EXPENDITURES
Year Ending December 31,

	2021	2020	2019	2018
RECEIPTS				
Regular Envelope Giving	129,377	152,668	185,207	173,008
Plate Collections	24,648	20,435	23,682	31,235
Wellness Outreach	10,762	14,365	20,279	19,794
Wellness Donations		0	251	812
Children's Offering	157	65	246	204
Investment & Other Income	290	349	927	703
Facilities Fees	540	0	275	540
Total Sources of Ministry Funds	165,774	187,882	230,867	226,296
EXPENDITURES				
Salaries & Benefits				
Pastoral Leadership	38,873	76,909	76,845	75,989
Christian Education Staff	13,000	7,581	0	0
Worship Staff	12,046	12,048	12,046	12,048
Support Staff	21,504	21,504	21,554	20,285
Wellness Outreach Staff	8,654	13,108	16,550	20,330
FICA and Workers' Compensation	4,744	4,771	4,197	4,782
	98,821	135,921	131,192	133,434
Ministry to our Congregation				
Worship & Sacred Arts	5,991	728	1,976	2,439
Christian Education Ministries	207	367	535	1,052
Youth Ministries	37	225	810	737
Membership, Fellowship & Care	92	1,043	3,165	1,586
Office Expense	7,903	8,233	9,143	8,309
Administration Expense	89	27	-920	415
	14,319	10,623	14,709	14,538
Ministry to Others				
Outreach through Missions	13,320	14,120	14,361	12,600
Outreach through Wellness	0	0	0	0
Outreach through Evangelism	0	0	0	0
	13,320	14,120	14,361	12,600
Buildings & Grounds				
Comprehensive Insurance	5,096	4,678	4,339	4,341
Utilities	12,098	11,477	13,151	14,460
Facilities & Routine Maintenance	15,600	15,789	19,605	21,975
Major Maintenance	0	0	0	0
Building Debt Service	25,200	25,200	25,200	25,200
	57,994	57,144	62,295	65,976
Per Capita - Net	3,688	3,473	3,040	2,680
Total Expenditures	188,142	221,281	225,597	229,228
Less: PPP Reimbursement	(20,057)	(25,887)		
Receipts Over (Under) Expenditures	(2,311)	(7,512)	5,270	(2,932)

**HERITAGE PRESBYTERIAN CHURCH
BALANCE SHEET
December 31, 2021**

	<u>Ministries</u>	<u>Building</u>	<u>Total</u>
ASSETS			
Cash and Investments			
Checking Account	10,212		10,212
Bank and Brokerage Investments	77,977		77,977
Total Cash and Investments	88,189		88,189
Prepaid Expenses	28		28
Church Building and Playground		1,384,096	1,384,096
Total Assets	88,217	1,384,096	1,472,313
LIABILITIES AND FUND BALANCES			
Liabilities			
Payroll Tax and Other Payables	40,482		40,482
Mortgage Principal		30,811	30,811
Total Liabilities	40,482	30,811	71,293
Fund Balances			
General Fund - Operating	11,894		11,894
Designated Funds			
Building Fund		1,340,829	1,340,829
Manse Proceeds Fund	27,790		27,790
Groceries for Growth Fund	8,920		8,920
Memorial Fund	3,850		3,850
Quiet Help Fund	2,459		2,459
Youth Mission Trip Fund	1,792		1,792
HVAC Fund	1,262		1,262
Ministry - Women's Retreat	1,109		1,109
AED Fund	351		351
50th Anniversary Fund (Signage)	339		339
CARE Program Fund	425		425
Total Fund Balances	60,191	1,340,829	1,401,020
Total Liabilities and Fund Balances	100,673	1,371,640	1,472,313

Heritage Presbyterian Church
Changes in Fund Balances
January 1, 2021 through December 31, 2021

<u>Fund Description</u>	<u>Balance</u> <u>1/1/21</u>	<u>Income</u>	<u>Outgo</u>	<u>Balance</u> <u>12/31/21</u>
Ministry Funds				
General (Operating) Fund	14,205	185,831	(188,142)	11,894
Manse Proceeds Fund	27,790			27,790
Groceries for Growth Fund	8,920			8,920
Memorial Funds	3,850			3,850
Quiet Help Fund	2,459			2,459
Youth Mission Trip Fund	1,514	278		1,792
HVAC Fund	1,262			1,262
Ministry Designated - Women's Retreat	1,109			1,109
AED Fund	351			351
50th Anniversary Fund (Signage)	339			339
CARE Program Fund	225	200		425
Total Ministry Funds	62,024			60,191
Building Funds:				
Building Fund	1,317,323	23,506		1,340,829
Total Building Funds	1,317,323			1,340,829
Total All Funds	1,379,347	209,815	(188,142)	1,401,020

Heritage Church INVESTMENT PLAN							
2022							PROPOSED
	2018	2019	2020	2021	2021	2022	
	Actual	Actual	Actual	Plan	Actual	Plan	
Sources of Ministry Funds							
Regular Envelope Giving	173,008	185,207	152,668	108,570	129,377	112,060	
Matching Gift Pledge						91,815	
Plate Collections	31,235	23,682	20,435	20,000	24,648	20,000	
Children's Offering	204	246	65	100	157	100	
Wellness Outreach	20,606	20,530	14,365	12,000	10,762	10,000	
Facility Fees/Investment Income	1,243	1,202	349	300	830	500	
Total Sources of Ministry Funds	226,296	230,867	187,882	140,970	165,774	234,475	
Investments in Ministry							
Salaries & Benefits	52.52%						
Pastoral Leadership	75,989	76,845	76,909	17,800	38,873	86,124	
Christian Education Staff	0	0	7,581	17,000	13,000	14,000	
Worship Staff	12,048	12,046	12,048	12,285	12,046	12,285	
Support Staff	20,285	21,554	21,504	21,500	21,504	21,500	
Wellness Outreach Staff	20,330	16,550	13,108	14,000	8,654	9,000	
FICA and Workers' Compensation	4,782	4,197	4,771	1,234	1,234	1,234	
Total Salaries & Benefits	133,434	131,192	135,921	86,085	98,821	146,409	
Ministry to our Congregation	7.61%						
Worship & Sacred Arts	2,439	1,976	728	13,000	5,991	2,000	
Christian Education Ministries	1,052	535	367	400	207	400	
Youth Ministries	737	810	225	250	37	250	
Membership, Fellowship & Care	1,586	3,165	1,043	1,000	92	1,000	
Stewardship, Administration & Finance - Office	8,309	9,143	8,233	9,000	7,903	8,000	
Deacons	0	0	0	0	0	0	
Administrative Expense	415	-920	27	0	89	0	
Total Ministry to Our Congregation	14,538	14,709	10,623	23,650	14,319	11,650	
Ministry to Others	9.04%						
Mission & Evangelism	12,600	14,361	14,120	12,600	13,320	12,600	
Per Capita	2,680	3,040	3,473	2,500	3,688	2,500	
Total Ministry to Others	15,280	17,401	17,593	15,100	17,008	15,100	
Buildings & Grounds	30.82%						
Stewardship, Administration & Finance	40,776	37,095	31,944	32,000	32,794	32,794	
Building Debt Service	25,200	25,200	25,200	25,200	25,200	25,200	
Total Buildings & Grounds	65,976	62,295	57,144	57,200	57,994	57,994	
Total Investments in Ministry	229,228	225,597	221,281	182,035	188,142	231,153	
Less PAYROLL PROTECTION PROGRAM			(25,887)		(20,057)		
Sources of Funds Over (Under) Uses of Funds	(2,932)	5,270	(7,517)	(41,065)	(2,311)	3,322	