

PRINCE OF PEACE

Council Meeting Agenda 4/11/2023

THIS IS AN IN PERSON MEETING.

Call to Order- 7:30pm

Devotion/Prayer—Rainer

Secretary for March Meeting: Sherry

Devotion for May Meeting:

Secretary for May meeting:

**Call for New Business/Additions to Agenda:
Feast Fund next steps**

March Financial Review—

Pastor Steve Report

Update on VBS: Jon

Yard Sale Survey Results: Group

Update on solar panels: Laura

Mar-Lu Ridge Thoughts: Chuck

Cinco De Mayo: Pam

Adjourn and closing with the Lord's Prayer

PoP Council Meeting Minutes

March 14, 2023

7:30 P.M.

Zoom

Attending on Zoom were Pastor Steve Buechler, Jon Conary, Bill Harral, Chet Wolejsza, Rainer Sahmel, Sherry Kienzle, Yasya Yanevsky (Youth Member) Lauren Gibson and Terry Forish.

Meeting called to order at 7:30 by Jon Conary

Devotion/Prayer – Sherry Kienzle did Devotion

Secretary for March Meeting – Bill Harral

Devotion for April Meeting - Rainer Sahmel

Secretary for April Meeting – Sherry Kienzle

Call for new Business/Additions to Agenda – None

February Financial Review - Terry gave overview of financials (see report)

Pastor Steve Report - Pastor Steve discussed his report as distributed prior to the meeting.

Update on VBS – Jon reported that we picked materials.

Update on solar panels – No Updates

Mar-Lu Ridge Thoughts – Overall council agreed to support them.

Cinco De Maya – No Updates

Misc – Brief discussion on the yard sale survey that was sent out to the Congregation.

Adjourn and closing with the Lord's Prayer at 7:55

Action Items - There were no new action items generated from last night's council meeting. Rainer has the Devotion at the April meeting and Sherry will take the minutes.

Senior Pastor Report – April 11, 2023

This past month was heavily focused on Lent, Holy Week and Easter worship services and activities. Lenten mid-week services went really well, helped tremendously by the great spread put out by Fellowship each Wednesday evening! Live attendance at the services averaged around 18, which is actually approaching pre-Covid attendance for a Lenten service which did not precede a choir rehearsal. Online viewership for those services was often nearly as high as for Sunday services. We also had a really good response to our appeal for Lenten Sharing Bags.

This year's Holy Week services included a shortened, modified Easter Vigil (since that Saturday was the second Saturday of the month.) We began on the patio, using the new fire pit for the first time to light the new fire of Easter! We had 17 at that service, which was as good as attendance on Maundy Thursday.

Both Palm Sunday and Easter Sunday went well, and live attendance at both was up 20-30% over last year. This continues a positive trend of increasing post-Covid in-person attendance. Unfortunately, even as attendance has increased, giving is lower than last year, so we still have work to do on that.

As we move into the Spring, Confirmation classes will be wrapping up on April 23. On that same Sunday, during Sunday School, I will begin First Communion classes. We have seven kids in that group, who will begin receiving communion on May 7. We also have two baptisms coming up in the next two weeks.

Groups of folks at Prince of Peace are also working on several significant events coming up in the next couple of months. These include the Cinco de Mayo Fellowship Event (with special congregational meeting) on the evening of May 5; the Yard Sale on June 3; and the hosting of the Juneteenth event for the Pleasant View site next door on June 19. That event will also include participants from Fairhaven UMC and Shaare Torah.

For the summer, VBS is being actively planned now, and will occur on the evenings of July 16-20. In the fall, Yasya and the SJM team are working on an event for Ukraine which is intended to both educate and raise funds for people suffering through that war.

So, there are lots of interesting and exciting things coming up, many of which you'll hear more about at the Council meeting.

Respectfully submitted,
Pastor Steve

Monthly Financial Summary – March 2023

Statement of Activities

Contributions

Another light month that I had hoped would be a little better. Total revenues were \$24,403 against a planned revenue number of \$25,225, a shortfall of \$822. This will be the first time this year where our revenues didn't keep pace with our expenses. We can pray for at least a little Easter bounce.

Expenses

Total expenses were \$29,260 against a plan of \$27,117, over planned expenses by \$2,143, but also over our total revenues by \$4,856. We made our first benevolence payments for the year in the amount of \$3,000. Otherwise, there were no unusual expenditures in March.

Deficit

Our income to expense ratio flipped negative again in March from +\$1,286 at the end of February to -\$4,856 the end of March.

Fund Balance Report

The General Operating Fund stands at \$118,700, a decrease of \$4,856 from February. The Building Fund had total receipts of \$208, no disbursements, and an ending balance of \$158,920. The Debt Reduction Fund had total receipts of \$200, and an ending balance of \$600. The Feast Fund had contributions of \$1,916, no disbursements, and an ending balance of \$20,590. Total revenues/contributions/transfers to all funds from all sources were \$29,442. All other Fund Balances are positive and in good standing.

Cash Activity Report

The adjusted beginning cash balance on March 1, 2023 was \$374,208, and the ending balance was \$373,890 as of March 31, 2023, a slight decrease of \$318 from February 2023.

Respectfully submitted,

TJ Forish, CPA
MD Lic. No. 32759

Monthly Actual Contributions Percentages

Actual Annual Contributions	January	Weekly Avg	% of Actual Contributions	February	Weekly Avg	% of Actual Contributions	March	Weekly Avg	% of Actual Contributions	Jan - Mar 25% of Year	Quarter Total	YTD Total
Q1												
2023	\$295,450	\$3,643	6.2%	\$20,586	\$5,146	7.0%	\$24,363	\$6,091	8.2%	21.4%	\$63,166	\$63,166
2022	\$330,000	\$4,602	7.0%	\$23,223	\$5,806	7.0%	\$23,965	\$5,991	7.3%	21.3%	\$70,197	\$70,197
2021	\$320,982	\$4,332	6.7%	\$21,949	\$5,487	6.8%	\$24,767	\$6,192	7.7%	21.3%	\$68,375	\$68,375
2020	\$339,849	\$6,047	7.1%	\$32,864	\$8,216	9.7%	\$33,697	\$6,739	9.9%	26.7%	\$90,751	\$90,751
2019	\$374,185	\$5,528	5.9%	\$22,039	\$5,510	5.9%	\$37,749	\$7,550	10.1%	21.9%	\$81,899	\$81,899
5 Year Avg		\$4,747	6.6%	\$24,132	\$6,033	7.3%	\$28,908	\$6,570	8.7%		\$74,878	\$74,878

Actual Annual Contributions	April	Weekly Avg	% of Actual Contributions	May	Weekly Avg	% of Actual Contributions	June	Weekly Avg	% of Actual Contributions	Jan - June 50% of Year	Quarter Total	YTD Total
Q2												
2023	\$295,450	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	0.0%	\$0	\$63,166
2022	\$330,000	\$7,833	9.5%	\$23,030	\$4,606	7.0%	\$24,452	\$6,113	7.4%	45.2%	\$78,814	\$149,011
2021	\$320,982	\$8,047	10.0%	\$29,303	\$5,861	9.1%	\$25,365	\$6,341	7.9%	48.4%	\$86,855	\$155,230
2020	\$339,849	\$6,449	7.6%	\$29,865	\$5,973	8.8%	\$26,359	\$6,590	7.8%	50.8%	\$82,020	\$172,771
2019	\$374,185	\$7,670	8.2%	\$29,957	\$7,489	8.0%	\$28,607	\$5,721	7.6%	45.7%	\$89,243	\$171,142
5 Year Avg		\$7,500	9.0%	\$28,039	\$5,903	8.4%	\$26,195	\$6,164	7.9%		\$67,386	\$142,264

Actual Annual Contributions	July	Weekly Avg	% of Actual Contributions	August	Weekly Avg	% of Actual Contributions	September	Weekly Avg	% of Actual Contributions	Jan - Sept 75% of Year	Quarter Total	YTD Total
Q3												
2023	\$295,450	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	0.0%	\$0	\$63,166
2022	\$330,000	\$5,906	7.2%	\$16,844	\$3,369	5.1%	\$20,527	\$5,132	6.2%	63.6%	\$60,995	\$210,006
2021	\$320,982	\$6,203	7.7%	\$25,303	\$5,061	7.9%	\$23,796	\$5,949	7.4%	71.4%	\$73,913	\$229,143
2020	\$339,849	\$5,709	6.7%	\$27,033	\$5,407	8.0%	\$24,845	\$6,211	7.3%	72.8%	\$74,713	\$247,484
2019	\$374,185	\$6,173	6.6%	\$20,682	\$5,171	5.5%	\$29,652	\$5,930	7.9%	65.8%	\$75,026	\$246,167
5 Year Avg		\$5,998	7.2%	\$22,465	\$4,730	6.8%	\$24,705	\$5,813	7.4%		\$56,929	\$199,193

Actual Annual Contributions	October	Weekly Avg	% of Actual Contributions	November	Weekly Avg	% of Actual Contributions	December	Weekly Avg	% of Actual Contributions	Jan - Dec 100% of Year	Quarter Total	YTD Total
Q4												
2023	\$295,450	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	0.0%	\$0	\$63,166
2022	\$330,000	\$4,575	6.9%	\$25,630	\$6,407	7.8%	\$36,103	\$9,026	10.9%	89.3%	\$84,607	\$294,613
2021	\$320,982	\$6,071	9.5%	\$22,406	\$5,601	7.0%	\$39,080	\$9,770	12.2%	100.0%	\$91,839	\$320,982
2020	\$339,849	\$5,700	6.7%	\$26,514	\$5,303	7.8%	\$43,051	\$10,763	12.7%	100.0%	\$92,365	\$339,849
2019	\$374,185	\$6,243	6.7%	\$25,775	\$6,444	6.9%	\$77,269	\$15,454	20.6%	100.0%	\$128,017	\$374,185
5 Year Avg		\$5,611	7.6%	\$25,081	\$5,901	7.6%	\$48,876	\$11,500	14.7%		\$79,366	\$278,559

Notes:
% of Actual Contributions for current year are estimates based on "Expected" Annual Contributions for current year

Accounts Included:	YTD	Curr. Month
Current Income	\$23,463.94	\$700.00
Lenten Offering	\$20.00	\$0.00
Benevolence	\$0.00	\$0.00
Undesignated Income	\$0.00	\$179.00
Vanco Offset Processing Fee	\$0.00	\$0.00
Flower Income	\$0.00	\$24,362.94
Initial Envelopes		