

# **PRINCE OF PEACE**

## **Council Meeting Agenda 5|09/2023**

**THIS IS A VIRTUAL MEETING.**

<https://us02web.zoom.us/j/86273971573?pwd=Yk9mMFNTYUgwR3J1NS8vaWVMZGNIUT09>

**Call to Order- 7:30pm**

**Devotion/Prayer—Bill**

**Secretary for May Meeting: Sherry**

**Devotion for June Meeting:**

**Secretary for June meeting:**

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

**April Financial Review:**

**Pastor Steve Report:**

**Update on VBS: Jon**

**Yard Sale Update: Jon**

**Update on solar panels: Laura**

**Mar-Lu Ridge Thoughts:**

**Cinco De Mayo Update on Event: Pam**

**Adjourn and closing with the Lord's Prayer**

# Council Meeting

April 11, 2023

- Call to Order: 7:30pm
- Rainer shared devotion and prayer
- Bill assigned devotion in May
- Sherry assigned meeting minutes in May
- Feast Fund (~\$20,000)
  - **Bathroom improvements** (starting to become a need, not a want)
    - Suggestion to get a group together to plan out
  - Snacks after church (this is now active)
  - Adult Bible Study – discuss after VBS interest/turnout
  - Youth Scholarships
  - “New paint”
- Financials by Terry
  - General summary of church finances
  - Contributions + Expenses = deficit in March/YTD
  - Giving is down (Covid, people have left the area, etc.)
- Pastor Steve
  - Pleased with service attendance during Easter season/Easter weekend
  - Online viewership midweek was good but less than Sundays
  - Led graveside committal for Sandy Moore at Arlington
- VBS is a Go (per Jon)
- Solar Panels – Laura mentioned contract was just signed
  - Negotiations with timing and payment
  - Maximum 180 days? (hoping for far less)
- Yard Sale Survey Results
  - 38 total responses – 29 in favor (76%)
  - **Enough interest to hold it – JUNE 3 or SEPTEMBER 9**
  - No to hiring a moving company/truck
  - Short on volunteers for certain areas – proposal to enlist volunteers over the next few weeks and if no takers, we don’t host those depts
  - We create a “block party atmosphere” by having food and music
  - Suggestion to eliminate certain things (furniture, due to tent cost and overnight security.....and not enough interest in volunteering in this dept)
  - KEEP toys, children’s clothing, shoes, kitchen (as these serve the community the most)
  - We still need an overall “Leader Team” formed
    - Chris Michel
    - Bill Harral
    - Dept heads
  - Suggestion to review “Lessons Learned” from last year
  - Motion to propose holding Yard Sale in September so we can advertise more in advance (and this was second’ed)
    - **IF those who volunteered** are good with September date (instead of June)
- Mar-Lu-Ridge Event Proposed – Chuck suggested church picnic with yard games, BBQ, fellowship, etc. – way to donate to MLR and also fellowship with other members
  - Could also schedule to come to one of their Open Houses
- Cinco de Mayo + Congregation Meeting: May 5<sup>th</sup> (bulletin entry coming)
- Meeting adjourned at 8:35pm

## **Senior Pastor Report – May 9, 2023**

Sunday attendance since Easter Sunday has been excellent. Cheating by having baptisms on two Sundays and First Communion on another clearly helps attendance after Easter! However, this is still a hopeful sign, and we continue to see more people back at both worship services and other events.

The Cinco de Mayo party was a huge success, with special thanks to the whole Fellowship Team! We had about 70 people for the event, and we even had no problem establishing quorum for the 7 pm Special Congregational Meeting to approve the by-law change. Special thanks to Jon for making that meeting last only about 2 minutes! This event was also a great testament to the value of the patio / courtyard, and it's potential for more events this summer.

Those events will especially include the upcoming Yard Sale on June 3; the Juneteenth Celebration on June 19 (which may or may not use the patio) and our Vacation Bible School which will be held on the evenings of July 16-20. We will be using a different kind of format for VBS this year, which will include dinner and an adult class which I will lead. I think this has great potential for us, and I'm looking forward to seeing how it goes and what other lessons we may learn from VBS for other events (including adult study events) in the future.

As we move into the summer, there will also several exciting opportunities for service to others, which the Social Justice Ministry Team is organizing, including an opportunity to partner with LSS by furnishing an apartment for a refugee family being resettled in Maryland. We will potentially be scouting out Yard Sale donations for items to help with that effort!

As I mentioned at the beginning of the report, this has been a month of celebrating baptisms and first communions! These are listed below in Parish Register Updates.

### **Parish Register Updates:**

#### Baptisms:

Fiona Marie Haran – April 16, 2023

Lexi Joanna Browning – April 23, 2023

#### First Communion – May 7, 2023

Juliet Dillon, Fiona Haran, Zach Jodts, Kenny McKnight, Tyrus Shober, Alycia Taylor and Ian Wooldridge

Respectfully submitted,  
Pastor Steve

## **Monthly Financial Summary – April 2023**

### **Statement of Activities**

#### **Contributions**

With additional contributions from the Easter services, we had a decent April, especially when compared to recent months. Total revenues were \$27,976 against a planned revenue number of \$25,559, over our planned budget by \$2,417. With the prospect of a strong May on the horizon, we are in a nice positive trend for the moment.

#### **Expenses**

Total expenses were \$25,494 against a plan of \$27,030, under planned expenses by \$1,536, but also under our total revenues by \$2,481. Benevolence payments in the amount of \$3,500 were made. Otherwise, there were no unusual expenditures in April.

#### **Deficit**

Our income to expense ratio, while still negative, improved in April, from (\$4,856) at the end of March to (\$939) the end of April.

#### **Fund Balance Report**

The General Operating Fund stands at \$121,330, an increase of \$2,481 from March. The Building Fund had total receipts of \$208, no disbursements, and an ending balance of \$159,164. The Debt Reduction Fund had total receipts of \$200, and an ending balance of \$800. The Feast Fund had contributions of \$1,976, a disbursement of \$262, and an ending balance of \$22,303. Total revenues/contributions/transfers to all funds from all sources were \$31,197. All other Fund Balances are positive and in good standing.

#### **Cash Activity Report**

The adjusted beginning cash balance on April 1, 2023 was \$374,075 and the ending balance was \$378,331 as of April 30, 2023, an increase of \$4,256 from the end of March 2023.

Respectfully submitted,

TJ Forish, CPA  
MD Lic. No. 32759



## Monthly Actual Contributions Percentages

Q1	Actual Annual Contributions	January		February		March		Quarterly % of Contributions		YTD Total	
		Wks	Weekly Avg	Wks	Weekly Avg	Wks	Weekly Avg	Qtrly % of Contributions	Jan - Mar 25% of Year	Quarter Total	YTD Total
2023	\$295,450	5	\$3,643	4	\$5,146	4	\$6,091	21.4%	21.4%	\$63,166	\$63,166
2022	\$294,613	5	\$4,602	4	\$5,806	4	\$5,991	23.8%	23.8%	\$70,197	\$70,197
2021	\$320,982	5	\$4,332	4	\$5,487	4	\$6,192	21.3%	21.3%	\$68,375	\$68,375
2020	\$339,849	4	\$6,047	4	\$8,216	5	\$6,739	26.7%	26.7%	\$90,751	\$90,751
2019	\$374,185	4	\$5,528	4	\$5,510	5	\$7,550	21.9%	21.9%	\$81,899	\$81,899
	5 Year Avg		\$4,747		\$6,033		\$6,570			\$74,878	\$74,878

Q2	Actual Annual Contributions	April		May		June		Quarterly % of Contributions		YTD Total	
		Wks	Weekly Avg	Wks	Weekly Avg	Wks	Weekly Avg	Qtrly % of Contributions	Jan - June 50% of Year	Quarter Total	YTD Total
2023	\$295,450	5	\$5,542	4	\$4,606	4	\$6,113	9.4%	30.8%	\$27,708	\$90,874
2022	\$294,613	4	\$7,833	5	\$5,861	4	\$6,341	26.8%	50.6%	\$78,814	\$149,011
2021	\$320,982	4	\$8,047	5	\$5,973	4	\$6,590	27.1%	48.4%	\$86,855	\$155,230
2020	\$339,849	4	\$6,449	5	\$7,489	4	\$5,721	24.1%	50.8%	\$82,020	\$172,771
2019	\$374,185	4	\$7,670	4	\$5,903	5	\$6,164	23.8%	45.7%	\$89,243	\$171,142
	5 Year Avg		\$7,033		\$5,903		\$6,164			\$72,928	\$147,805

Q3	Actual Annual Contributions	July		August		September		Quarterly % of Contributions		YTD Total	
		Wks	Weekly Avg	Wks	Weekly Avg	Wks	Weekly Avg	Qtrly % of Contributions	Jan - Sept 75% of Year	Quarter Total	YTD Total
2023	\$295,450	5	\$0	4	\$0	4	\$0	0.0%	30.8%	\$0	\$90,874
2022	\$294,613	4	\$5,906	5	\$3,369	4	\$5,132	20.7%	71.3%	\$60,995	\$210,006
2021	\$320,982	4	\$6,203	5	\$5,061	4	\$5,949	23.0%	71.4%	\$73,913	\$229,143
2020	\$339,849	4	\$5,709	5	\$5,407	4	\$6,211	22.0%	72.8%	\$74,713	\$247,484
2019	\$374,185	4	\$6,173	4	\$5,171	5	\$5,930	20.1%	65.8%	\$75,026	\$246,167
	5 Year Avg		\$5,998		\$4,730		\$5,813			\$56,929	\$204,735

Q4	Actual Annual Contributions	October		November		December		Quarterly % of Contributions		YTD Total	
		Wks	Weekly Avg	Wks	Weekly Avg	Wks	Weekly Avg	Qtrly % of Contributions	Jan - Dec 100% of Year	Quarter Total	YTD Total
2023	\$295,450	5	\$0	4	\$0	5	\$0	0.0%	30.8%	\$0	\$90,874
2022	\$294,613	5	\$4,575	4	\$6,407	4	\$9,026	28.7%	100.0%	\$84,607	\$294,613
2021	\$320,982	5	\$6,071	4	\$5,601	4	\$9,770	28.6%	100.0%	\$91,839	\$320,982
2020	\$339,849	4	\$5,700	5	\$5,303	4	\$10,763	27.2%	100.0%	\$92,365	\$339,849
2019	\$374,185	4	\$6,243	4	\$6,444	5	\$15,454	34.2%	100.0%	\$128,017	\$374,185
	5 Year Avg		\$5,611		\$5,901		\$11,500			\$79,366	\$284,100

Notes:

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

### Accounts Included:

	YTD	Curr. Month
Current Income	\$27,461.28	\$27,461.28
Lenten Offering	\$0.00	\$0.00
Benevolence	\$20.00	\$20.00
Undesignated Income	\$0.00	\$0.00
Vanco Offset Processing Fee	\$0.00	\$0.00
Flower Income	\$206.86	\$206.86
Initial Envelopes	\$20.00	\$20.00
	<b>\$27,708.14</b>	<b>\$27,708.14</b>