

2019 Annual Report



covenant
presbyterian church

Experiencing, Nurturing and Sharing God's Covenant Love to West Boise and Beyond

Staff

Pastor: Reverend Dr. Kevin Starcher
Director of Family and Community Ministry: Ms. Shana Woodbury
Director of Music and Worship: Mr. Stacy Piontek
Custodian: Ms. Mari Villalobos

Session Officers 2019

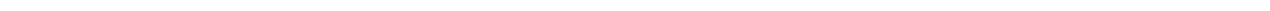
Clerk of Session: Mr. Matt Brooks
Treasurer: Mr. Ron Abbott
Deacon Moderator: Mr. Steve Tyree

2019 Annual Report

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2019 Annual Report

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Pastor's Report

12/23/2019

In our prayers for you we always thank God, the Father of our Lord Jesus Christ, for we have heard of your faith in Christ Jesus and of the love that you have for all the saints, because of the hope laid up for you in heaven. You have heard of this hope before in the word of the truth, the gospel that has come to you. Just as it is bearing fruit and growing in the whole world, so it has been bearing fruit among yourselves from the day you heard it and truly comprehended the grace of God.

- St. Paul, in his letter to the Church at Colossae (1:3-6)

Dear Members and Friends of Covenant,

It has been a wonderful year of ministry with you. We have seen strong growth in worship attendance, and our finances continue to strengthen. Enclosed in this annual report is a summary from our committees of the Go(o)d work we've been up to, along with a 2020 budget for your review that is formulated and prayed over that we may continue to grow as a congregation in our faithfulness to Jesus and His **#CovenantLove**. Here are a few highlights from 2019:

- Our worship attendance is up by about 13% compared to 2018!
- Thanks to the generosity of our congregation, a new electronic street sign was installed to help us share our community programs with those travelling in front of the building. We have received at least two new family units who noticed the enhanced corner and decided to visit us.
- Almost \$9,500 was distributed in \$50.00 increments to bless the Treasure Valley and help us learn how to pray for others.
- We added Stacy Piontek to our staff as Director of Music and Communication. As you know, our music program has really taken off with Stacy's incredible talent and love for Jesus. This new position also allows us the unique opportunity to experiment with new strategies of evangelizing on various social media platforms, video production, and print communication.
- Our adult education program has been energized with multiple opportunities for engagement both on Sunday mornings and mid-week through a variety of classes and small group experiences.
- We continue to nurture our community relationship with McMillan Elementary school, including building over 20 bunk beds for kids in the Treasure Valley.
- Our Deacons have been very busy! The Deacons coordinated the distribution of over 100 backpacks to children in need, as well as coordinating the sharing of Christmas gifts with nine families here in West Boise. The Deacons are gearing up to bless 16 families in our community with meals and gifts through their Christmas Angel program.
- Our Mothers of Pre-Schoolers (MOPS) program continues to be Christ-centered and meeting young mothers with the gospel of Jesus.



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- Celebrated 40 years of ministry and added 15 new members at Covenant in 2019.
- We continued our ministry to children and youth by sending more kids to learn about Jesus' amazing grace at Camp Sawtooth this past summer.

As pastor, I'm excited for 2020 and the growth that we believe will occur in our congregation. Let us continue to bear fruit for the gospel in our world as Jesus continues to bear fruit in our hearts.

Yours in Christ,

A handwritten signature in black ink, starting with a plus sign followed by the name "Kevin" in a cursive script.

Pastor Kevin M. Starcher

2019 Annual Report

Ruling Elders

| <u>Name</u> | <u>Email</u> | <u>Phone</u> |
|------------------------------------|--|--------------|
| <u>Class of 2017 - 2019</u> | | |
| Mr. Chris Bounds | cebounds@gmail.com | 208-890-3493 |
| Ms. Toni Smith | toni_smith@ca9uscourts.gov | 208-484-1344 |
| Ms. Janet Calinsky | jcalinsky@cableone.net | 208-830-5639 |
| <u>Class of 2018 - 2020</u> | | |
| Ms. Shana Woodbury | shanawood6@gmail.com | 208-994-2307 |
| Ms. Jacqueline Rush | Jacqueline@jlrush.net | 208-577-8666 |
| Ms. Lois Ortmann | birder@centurylink.net | 208-685-9854 |
| <u>Class of 2019 - 2021</u> | | |
| Mr. Matt Brooks | mbrooks52@centurylink.net | 757-383-4396 |
| Mr. Armando Ruiz | maruiz47@q.com | 208-890-5782 |
| Ms. Jennifer Miller | jlcmiller160@msn.com | 208-869-3349 |
| <u>Class of 2020 - 2022</u> | | |
| Mr. Chris Bounds | cebounds@gmail.com | 208-890-3493 |
| Mr. Wayne Snodgrass | wmsndgflyfisher@cableone.net | 208-912-2794 |
| Ms. Janie Zimmerman | jzimm4214@yahoo.com | 208-250-9224 |

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Board of Deacons

| <u>Name</u> | <u>Email</u> | <u>Phone</u> |
|------------------------------------|--|--------------|
| <u>Class of 2017 - 2019</u> | | |
| Mr. Steve Tyree | stevetyree@gmail.com | 208-850-1207 |
| Ms. Sandy Stivison | sandystivison@cableone.net | 208-866-3291 |
| Ms. Gwen Colgrove | johnandgwen2@msn.com | 208-440-2344 |
| <u>Class of 2018 - 2020</u> | | |
| Ms. Margaret Cowman | rmcowman@msn.com | 208-954-4487 |
| Ms. Leone Powell | jmpowell@me.com | 208-484-1541 |
| Ms. Jacquie Frieze | 56jacks8@gmail.com | 208-866-3437 |
| <u>Class of 2019 - 2021</u> | | |
| Ms. Cheryl Adams | twacka6@msn.com | 208-921-6700 |
| Ms. Gina Brostmeyer | gbrostmeyer@yahoo.com | 208-863-3014 |
| Vacancy | | |
| <u>Class of 2020 - 2022</u> | | |
| Ms. Gwen Colgrove | johnandgwen2@msn.com | 208-440-2344 |
| Mr. Phil Emerson | olen1707@gmail.com | 208-859-9008 |
| Ms. Barb Tamietti | daisytalk@aol.com | 208-922-6708 |

2019 Annual Report

2019 Building and Grounds Committee

Ruling Elder(s)

Mr. Chris Bounds

Ms. Jennifer Miller

The Buildings and Grounds Mission is to serve Covenant Presbyterian Church by providing a well maintained, safe, and welcoming facility where all are welcome to worship and do God's work.

To fulfill this mission, we focus on the following:

- Improving and overseeing future development of the Buildings and Grounds of Covenant Presbyterian Church. Through the generosity and hard work of our congregation, we have been able to make the following improvements:
 1. The playground area has been rebuilt and repaired, where needed, including new hardware, paint and play chips.
 2. The Southwest corner of the property has been re-landscaped to create a view corridor to the church and a new electronic sign has been installed to display church events and welcome the community.
 3. Landscaping throughout the grounds has been updated.
 4. The lighting in the sanctuary has been replaced with new LED lights, lowering power costs for lights to about 1/8 of previous costs, and improving light quality.
 5. Work has been initiated on repairing, crack filling, resealing and restriping the parking lot with the last phase to be completed in Spring 2020.
- Maintaining the Buildings and Grounds of Covenant Presbyterian Church for the continued use by its members and our community.

Regular maintenance of the buildings and grounds of CPC is an ongoing task performed by many dedicated volunteers. Thank you to everyone that has contributed to the maintenance of Covenant Presbyterian Church. Special thanks to Doug Albert, Robert Rollinson, Jim Brostmeyer, Phil Reubel, Vern and Polly Foster, and Carol Frazee for their regular service and help.

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2019 Missions Committee

Ruling Elder(s)

Mr. Chris Bounds

Ms. Jennifer Miller

Our mission is to show God's love by serving others in our church, our community, and the world. We serve in the name of Jesus Christ, so that all may know Him.

To fulfill this mission, we focus on the following:

- Show God's love by working with local and global communities, wherever we are called to do God's work.
- To provide opportunities for and encourage the congregation of Covenant Presbyterian Church to go out and serve others in the name of Jesus Christ.

The following opportunities are available for our congregation to go out into our community to be the hands and feet of Jesus:

1. This year we were thrilled to become a sister church to the Maji Kurtz Memorial Church in Mahi, Ethiopia and to develop a prayer relationship with the Pastor Demilash and their congregation. Project lead: Chris Bounds
2. We partnered with the Boise Presbytery to provide a new water pump to the Maji District, bringing a supply of clean water to over 5,000 people in the community. Work in Maji is ongoing as members of our congregation work with Caroline Kurtz of the Maji Development Coalition. Project lead: Chris Bounds
3. Collection and distribution of Bibles, devotionals, and Christian writings to those who need to hear the Gospel around the world. – bibles, bible studies, bible commentaries: Project Lead: Fred and Barbara Ritsema.
4. Serving at the Boise Rescue Mission – First Tuesday, Fourth Wednesday. Project Lead: Doug Waski.
5. Community support for the students, staff, and families at McMillan Elementary. Project Lead: Shana Woodbury.

Team Members / Volunteers: Fred and Barbara Ritsema, Doug Waski, Marlyn and Doug Albert, Carol Wallace, Kathy Sauer, and Leslie Muir.

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2019 Personnel Committee

Ruling Elder

Ms. Jacqueline Rush

Personnel Committee: Jacqueline Rush- Chair, Virginia Haber

With the departure of our PT Director of Communication and Youth Experience, we restructured the role to FT Director of Music effective September 2019 and hired Mr. Stacy Piontek for the role. Ms. Shana Woodbury, Director of Family Ministry, assumed the lead responsibilities for youth programming.

Ms. Shana Woodbury and Ms. Carol Bounds were commissioned as Lay Pastors.

Annual performance reviews of CPC staff took place in October and cost of living/merit increases have been recommended. Additionally, Session approved adding the position of PT, Director of Adult Ministry in January 2020 with annual compensation not to exceed \$8,000.

\$3,200 was collected in special year-end offering and distributed to CPC staff as a token of appreciation and holiday cheer.

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2019 Nominating Committee

Ruling Elder

Ms. Jacqueline Rush

Nominating Committee: Jacqueline Rush- Chair, Gina Brostmeyer- Deacon, Fred Ritsema, Ron Hormsher, Reverend Kevin Starcher

Gwen Colgrove was nominated as Deacon to replace Catherine Todd for the last year of her term.

Lois Ortmann was nominated as Elder to complete the last year of Gary Daniels term and serves as Worship Committee Chair.

Class of 2022:

Ruling Elders:

1. Chris Bounds
2. Wayne Snodgrass
3. Janie Zimmermann

Deacons

1. Gwen Colgrove
2. Phil Emerson
3. Barbara Tamietti

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2019 Family Ministry/Committee

Ruling Elder

Ms. Shana Woodbury

Family Ministry Team—Vern and Polly Foster, Kevin and Chrissy Starcher, and Jenna Phillips. Our team meets quarterly to discuss past events and plan for the future of family ministry at Covenant. Several our committee members moved on to new ventures so our goal for early 2020 is to rebuild our committee.

Nursery—Nursery attendance is roughly 0-5 children per Sunday. Rachel Stalker is our Nursery Attendant for Sunday mornings. The children hear a Bible story, have a snack, and do a small craft depending on their age.

Children's Sunday School—Children's Sunday School is led by a team of teachers who rotate every 3 weeks. Children are grouped by age: 4—Grade 1, and Grade 2—Grade 5. Average attendance is 20 per Sunday. In the Spring of 2019, Cindy Ritchie, Jenna Phillips and Kathy Theiss taught the younger class; Lauren Bishop, Gina Brostmeyer & Billie Weinsten taught the older class. In the Fall, Tami Waski & Nancy Rutan replaced Cindy & Kathy. The kids attend worship until after the Children's Message and then go to Sunday School. In the Fall of 2018, we began a new practice of having the children return to the sanctuary for Communion on the first Sunday of the month. This has been a wonderful addition to our children's spiritual journey.

Youth—In the Fall of 2019, we began to restructure our Youth program at Covenant. Laura Mecier resigned from her Youth position in May 2019 to pursue full-time employment and continue graduate school. Mr. Stacy Piontek joined our Covenant staff in September 2019 as our Director of Music and Worship. Youth programing and planning moved to the Family Ministry Directors position description. Transform Youth Group was formed with the ministry goals of Worship, Word and Walk, building a firm foundation for our student's interaction with their world outside of church. Our Youth program also made the decision to have Middle school students attend worship with their families. Shana and Stacy are creating position descriptions for positions that the students can fill during worship service to give them purpose and more direct involvement. The goal is to roll out those positions after January 1, 2020.

Senior Recognition—Graduating Seniors Ethan Rush and Jaeden Sevoie were recognized in worship service in May. They received devotion books from the Deacons. A cake reception was held after service.

Special Events—In June, Children's Ministry hosted a Sports Camp style VBS. We had many new church members and youth students help out and we ministered to over 80 kids. Our annual Trunk-or-Treat event was in late October and we had nearly 100% participation of our youth students to volunteer. This year, Family Ministry & Music Ministry combined efforts for Journey to Bethlehem: *Come Let Us Worship the King*. The event was a huge success offering participation opportunities for all ages. Our 2019 year of events ended with the Children's Christmas Eve Worship service on December 24.

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2019 Adult Education Ministry

Ruling Elder

Mr. Matt Brooks

The CPC Adult Education (AE) program underwent a complete revamping during the year 2019. A new AE committee was established and held its first meeting on 7 April 2019. The AE committee consisted of: Mr. Matt Brooks, Reverend Dr. Kevin Starcher, Ms. Lois Ortmann, Ms. Carol Bounds, Ms. Barbara Ritsema, Mr. Fred Ritsema, Ms. Denise Callao, Ms. Billie Weinstein, and Mr. John Dzwileski.

It's overall mission statement was rewritten and simply states: *"to make disciples of Jesus Christ by inspiring and equipping adults with an ever-expanding knowledge of the Christian faith and by providing the adult community with the opportunity for lifelong growth in faith, service, leadership, and explore what it means to be "Christ in our time"."*

One major goal of the AE committee was to identify and schedule a full-teaching year (Sep – May) of studies tailored to accommodate everyone's personal focus in their walk with Christ. In August the AE committee met that critical milestone by publishing and distributing the 2019 – 2020 curricula catalog.

The major areas of support include: Women's and Men's Bible studies, Independent Small Groups, and multiple all-congregational studies. In November 2019 the AE committee met again and began to the process of identifying and scheduling the study curricula for the 2020 – 2021 teaching year.

With Christ Jesus as our cornerstone, there continues to be a strong Spirit-driven desire to provide quality, biblically anchored, studies for all persons seeking to grow in their walk with the Lord.

In His Service,

Matt Brooks
Adult Education Elder

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2019 Fellowship Ministry/Committee

Ruling Elder(s)

Ms. Janet Calinsky

Ms. Toni Smith

Our Fellowship Ministry's goals are to develop and promote a strong sense of fellowship, community, and meaningful relationships within the CPC family. We realize that a healthy church is one that enjoys the fellowship of one another.

The Fellowship Team was active in many areas of Covenant's life. We had committee meetings periodically to plan and organize up-coming events. Weekly they made sure plenty of coffee and goodies were available each Sunday morning. We assisted the Deacons with funerals and helped with the 40th Anniversary of the church. We want to thank everyone who has helped in the kitchen, Connection Center and/or has contributed goodies for Sunday morning.

A special thank you goes out to Phil Ruebel who has continued to order and stock our supplies throughout the year. Phil is amazing and thankfully, we have never run out of anything!

Not only do we want to recognize our Fellowship Committee, but also the whole congregation – we could not do it without you. It is amazing how everyone joins in and helps bring food, set-up, clean up, and taking down tables & chairs at every event.

Special events hosted or assisted throughout the year: February 23rd – *Chase the Winter Blues Away* Progressive Potluck Dinner at John and Gwen Colgrove's and Rick and Toni Smith's houses.

- March 9th – Steelheads Game – Josh Stroh secured tickets and special discount for hot dog, soda, and ice cream.
- April 18th – *Passover Seder Dinner* – with the lead of Kathy Theiss
- May 2nd – Hosted the Presbytery – Meeting started at 2:00 p.m. and we provided lite refreshments and drinks. The Presbytery was invited to partake in our Food Truck Rally for dinner and we provided dessert.
- May 19th – Graduate Recognition Sunday / End of School we served cupcakes and ice cream with toppings.
- June 9th – Provided cake and long-stem roses for new members
- September 1st – Shana and Carol commissioned to pastoral work, we provided cake
- September 8th – *40th Year Celebration* – Fellowship Team assisted Phil Ruebel and his 40th Anniversary team.
- October 6th – Provided cake in celebration of World Communion Sunday
- October 26th – Trunk-or-Treat - assisted Shana and Family Ministry with dinner
- November 17th – Dedication Sunday – soup potluck luncheon
- December 8th – Provided cake for new members

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December 29th – End of Year Celebration – root beer floats and vanilla and chocolate ice cream sundaes with toppings

CONNECTION CENTER

Each Sunday two people are at the Covenant Connection Center to greet and answer any of your questions. The Connection Center keeps our church going and although it looks like they are just talking and having a wonderful time, the fact is, they are! This is the vital communication center of the church, but also a place of fellowship and signing up for coming events, Bible studies, and potlucks.

All members and friends are welcome to join the 2020 Fellowship Team to help plan and organize every Sunday coffee time and special events throughout the year. New ideas for events are always welcome. If you are interested in joining the Fellowship Team, or helping in the kitchen, or Connection Center please let us know.

Submitted by Toni Smith and Janet Calinsky, Fellowship Elders

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2019 Worship Ministry/Committee

Ruling Elder

Ms. Lois Ortmann

Team Members: Kevin Starcher, Shana Woodbury, Stacy Piontek, Dana Chamberlain, Darrell Sterling, Sue Sterling, Charlotte Clothier, Theresa Doster, Gwen Colgrove, Julie Byers, Lois Ortmann

There have been several changes to the Worship Team this year. Lois Ortmann stepped in to fill the Worship Elder post vacated by Gary Daniel. Stacy Piontek was hired as our Director of Music, replacing Micah Durham. Stacy has also taken over communication and Youth Group duties previously performed by Laura Mercier.

We have many volunteers helping with Sunday worship. Darrell Sterling faithfully refills and repairs our oil candles. Julie Byers, Sue Sterling and Gwen Colgrove hang our banners, change the sanctuary colors, and provide our beautiful seasonal decorations. A crew of “angels” keeps the pew pockets full and assembles bulletins on Thursdays.

Small changes in the sanctuary have made a big difference. The back wall of the platform was painted blue to match the narthex, carpet and chairs. The large wooden cross and Bible were moved to a side alcove where they can provide a focus for prayer and meditation. The votive candle table was moved to the rear alcove, allowing friends to light candles as they enter.

Dana Chamberlain maintains our rotating roster of Lay Readers and Communion servers. Gwen Colgrove maintains the usher roster and serves as our liaison with Deacons. Of course, volunteers are always welcome to join our faithful groups of readers, servers and ushers.

Charlotte Clouthier and Theresa Doster handle the sound booth, lights, sanctuary screen and narthex video as well as sermon and event recordings. They look forward to training new tech volunteers this year.

Stacy Piontek leads a choir of enthusiastic singers most Sundays. We greatly appreciate our faithful Worship Band including E.T. Theiss and Scarlet Waski on guitar, Charlie Bounds, Chad Colgrove and Alex Chamberlain on percussion, Stacy Piontek on piano and organ, Kyle Doster on trumpet and Gracie Miller and Auna Doster on vocals. Chrissy Starcher leads the children’s bell choir. Are you musical? We have a spot for you!

Communion was served 19 times in 2019. This year we joined with the Deacons to purchase a new set of ceramic Communion ware suitable for use during intinction.

Our 30-year-old organ was repaired by Stacy and beautifully played during worship for several months. Sadly, the instrument is now beyond repair, and we thank Stacy for the temporary loan of his personally owned instrument.

Submitted by Lois Ortmann, Elder for Worship

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2019 Finance & Stewardship Ministry/ Committee

Ruling Elder

Mr. Armando Ruiz

The Stewardship Committee for 2019 was composed of Sam Stivison, Al Frieze, Wayne and Lisa Snodgrass. The committee began the year reviewing and monitoring the income and expenses for the 2019 annual proposed and actual Covenant budget.

2019 financial budget year was very exciting and most rewarding. We began the 2019 year with a projected budget shortfall of \$37,326.00. The final year-end review of Covenant's financial condition for 2019 saw a very positive year-end. Through God's love and the power of the Holy Spirit touching the hearts of Covenant's congregation, the 2019 year-end budget reflected a positive balance of \$47,514.00. That amounts to a turnaround of \$84,840.00.

A significant portion of Covenant's positive turnaround came through the loving generosity of several anonymous donors and was earmarked for the MOPS program, Children's Ministry program, Youth Ministry program and other special ministries.

The Stewardship and Finance Committee started the year with a Per Capita Campaign to bring awareness to the congregation on what Per Capita is and how these funds are purposed beyond Covenant. The yearly Per Capita fee for Covenant far exceeds what is received from members. The result of the campaign increased the Per Capita amount received in 2019 by 33%.

A review of Covenant's 2018 financial records and practices was conducted by Jill Gertj, CPA, assisted by Treasurer, Ron Abbott. Thanks to our treasurer, Covenant's financial records were complete, properly documented and accurately stated and recorded in the books. A review will be conducted every year.

The Stewardship Campaign during November was, as always, very successful. During the Minute-for-Mission segment supporting the theme of "*Give and It Will Be Given Back to You*", interviews were conducted with various Covenant members on "*What tithing means to Me?*" which resulted in a 31% increase in pledges for 2019 compared to the previous year.

The committee has begun exploring the establishment of an endowment fund for Covenant. Doug Rutan has volunteered to be the project-lead for this endeavor. Currently, work has started on the preparation of the policy issues of the fund. The plan is to have the fund established by March or April of 2020.

The 2020 proposed budget has been prepared and was approved by the session at the 17 December Stated Session Meeting. The Stewardship Committee is prayerful that 2020 will also be a financially prosperous year.

Armando Ruiz

Finance and Stewardship Ruling Elder

2019 Annual Report

| COVENANT PRESBYTERIAN CHURCH (FINAL) | | | | |
|---|----------------------------|-------|--------------------------------|--|
| 2019 PROPOSED BUDGET COMPARED TO FINAL 2019 ACTUAL BUDGET | | | | |
| | PROPOSED BUDGET 2019 | | FINAL ACTUAL BUDGET 2019 | BUDGETS CHANGES 2019 |
| INCOME | | | | |
| Use Agreement Payments | 30,600.00 | | 27,178.00 | (3,422.00) |
| Other USE Payments | 1,075.00 | | 1,010.34 | (64.66) |
| 2020 Pledges | 230,000.00 | | 300,465.29 | 70,465.29 |
| Other Than Pledges | 11,000.00 | | 17,000.00 | 6,000.00 |
| Per Capita | 2,414.00 | | 3,208.72 | 794.72 |
| Building Fund | 13,844.00 | | 11,330.00 | (2,514.00) |
| Undesignated Memorial Income | 2,500.00 | | 5,050.00 | 2,550.00 |
| Misc Other Income | 5,000.00 | | 10,000.00 | 5,000.00 |
| Women's Retreat Registration | 1,630.00 | | 50.00 | (1,580.00) |
| Other Income - Amazon Smile | - | | 154.33 | 154.33 |
| New Sign | - | | 31,437.27 | 31,437.27 |
| Interest Income | 1,400.00 | | 1,534.40 | 134.40 |
| Presbyterian Special Offerings | 4,500.00 | | 662.89 | (3,837.11) |
| TOTAL INCOME | 303,963.00 | | 409,081.24 | 105,118.24 |
| EXPENSES | | | | |
| Womens' Retreat | - | | 150.00 | 150.00 |
| Administration | 15,000.00 | | 20,898.88 | 5,898.88 |
| Stewardship Supplies | - | | 346.70 | 346.70 |
| Mission Team General Mission | 11,846.00 | | 6,902.28 | (4,943.72) |
| Mission Team Extra Commit | 5,000.00 | | 584.45 | (4,415.55) |
| Building and Grounds | 47,300.00 | | 92,752.45 | 45,452.45 New Sign \$47,478.80 |
| Evangelism | 750.00 | | 2,058.73 | 1,308.73 |
| Fellowship Team | 3,000.00 | | 2,583.43 | (416.57) |
| Worship and Music Team | 2,000.00 | | 2,440.03 | 440.03 |
| Adult Discipleship | 1,000.00 | | 588.30 | (411.70) |
| Church Staff | 95,000.00 | | 87,347.67 | (7,652.33) Contribution Gifts \$6,096.52 |
| Pastor Salary | 104,243.00 | | 113,027.09 | 8,784.09 |
| Pastor Staff Ministry Expense | 5,800.00 | | 10,340.47 | 4,540.47 |
| Youth Project Expense | - | | 638.96 | 638.96 |
| Nursery Team | 500.00 | | 345.40 | (154.60) |
| Mothers of Preschoolers (MOPS) | 5,100.00 | | 1,557.32 | (3,542.68) Contribution Gifts \$1,793.95 |
| Neighborhood Outreach Expenses | 750.00 | | 596.31 | (153.69) |
| Children's Ministry Team | 2,500.00 | | 2,508.41 | 8.41 Contribution Gifts \$918.20 |
| Youth Ministry | 3,500.00 | | (18,025.63) | (21,525.63) Contribution Gifts \$20,539.01 |
| SWOW-Expense of Seminary | - | | 849.00 | 849.00 |
| Mortgage Payments | 38,000.00 | | 33,077.00 | (4,923.00) |
| TOTAL EXPENSES | 341,289.00 | | 361,567.25 | 20,278.25 |
| TOTAL EXPENSES OVER INCOME | (37,326.00) | (neg) | 47,513.99 | (pos) 84,839.99 |

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| COVENANT PRESBYTERIAN CHURCH 2020 PROPOSED BUDGET (FINAL) | | | |
|--|--|---------------------|------------------------|
| INCOME | | FINAL BUDGET | PROPOSED BUDGET |
| | | 2019 | 2020 |
| Use Agreement Payments | | 27,178.00 | 22,020.00 |
| Other USE Payments | | 1,010.34 | 1,000.00 |
| 2020 Pledges | | 300,465.29 | 260,000.00 |
| Other Than Pledges | | 17,000.00 | 10,000.00 |
| Per Capita | | 3,208.72 | 3,100.00 |
| Building Fund | | 11,330.00 | 14,020.00 |
| Undesignated Memorial Income | | 5,050.00 | 5,000.00 |
| Misc Other Income | | 10,000.00 | 70,000.00 |
| Women's Retreat Registration | | 50.00 | 1,600.00 |
| Other Income - Amazon Smile | | 154.33 | 200.00 |
| New Sign | | 31,437.27 | - |
| Interest Income | | 1,534.40 | 1,500.00 |
| Presbyterian Special Offerings | | 662.89 | - |
| | TOTAL INCOME | 409,081.24 | 388,440.00 |
| EXPENSES | | | |
| | | | |
| Womens' Retreat | | 150.00 | 150.00 |
| | TOTAL WOMENS' RETREAT | 150.00 | 150.00 |
| | | | |
| Administration | | | |
| Bank Charges | | 1,343.73 | 1,300.00 |
| Postage | | 569.15 | 600.00 |
| Telephone | | 2,445.17 | 2,500.00 |
| Office Equipment | | 9,756.80 | 9,000.00 |
| Office Supplies | | 4,640.60 | 4,000.00 |
| Janitor Supplies | | 2,143.43 | 2,100.00 |
| | TOTAL ADMINISTRATION | 20,898.88 | 19,500.00 |
| | | | |
| Stewardship Supplies | | 346.70 | 500.00 |
| | TOTAL STEWARDSHIP SUPPLIES | 346.70 | 500.00 |
| | | | |
| Mission Team General Mission | | | |
| Per Capita | | 6,902.28 | 7,176.00 |
| Christian Books Overseas | | - | 250.00 |
| McMillan Elementary | | - | 2,500.00 |
| Youth Mission | | - | 1,500.00 |
| Shirley Kilosky-Papua NG | | - | 1,500.00 |
| Family Sponsorship | | - | 2,500.00 |
| Maji Hospital | | - | 20,000.00 |
| Other Local Mission | | - | 4,250.00 |
| | TOTAL MISSION TEAM GENERAL | 6,902.28 | 39,676.00 |
| | | | |
| Mission Team Extra Commit | | | |
| Other Designated Missions | | 584.45 | 600.00 |
| | TOTAL MISSION TEAM EXTRA COMMIT | 584.45 | 600.00 |
| | | | |
| Building and Grounds | | | |
| Building Maintenance | | 17,332.01 | 10,000.00 |
| Grounds | | 6,010.29 | 7,000.00 |
| Utilities | | 15,338.53 | 15,000.00 |
| Insurance | | 6,412.50 | 6,500.00 |
| Security | | 1,180.32 | 800.00 |
| New Sign/Furniture & Equip | | 46,478.80 | 2,400.00 |
| Parking Lot Sealing | | - | 7,000.00 |
| | TOTAL BUILDINGS & GROUNDS | 92,752.45 | 48,700.00 |
| | | | |
| Evangelism | | | |
| Evangelism Material | | 302.17 | 320.00 |
| Promotion | | 1,756.56 | 1,800.00 |
| | TOTAL EVANGELISM | 2,058.73 | 2,120.00 |

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| COVENANT PRESBYTERIAN CHURCH 2020 PROPOSED BUDGET (FINAL) p2 | | | | |
|--|-------------------|--|-------------------|--------------------|
| | FINAL BUDGET | | PROPOSED BUDGET | |
| | 2019 | | 2020 | |
| Fellowship Team | | | | |
| Fellowship Supplies | 2,583.43 | | 3,000.00 | |
| TOTAL FELLOWSHIP TEAM | 2,583.43 | | 3,000.00 | |
| Worship and Music Team | | | | |
| Music | 245.56 | | 425.00 | |
| Worship Material | 470.37 | | 400.00 | |
| Pulpit Supply | 300.00 | | - | |
| Worship Equip Maint | 623.05 | | 875.00 | |
| Worship Equip Furnishings | 801.05 | | 1,800.00 | |
| Organ Replacement Fund | - | | - | |
| AV Replacement Fund | - | | - | |
| TOTAL WORSHIP & MUSIC TEAM | 2,440.03 | | 3,500.00 | |
| Adult Discipleship | | | | |
| A.D. Curriculum and Supplies | 588.30 | | 1,000.00 | |
| TOTAL ADULT DISCIPLESHIP | 588.30 | | 1,000.00 | |
| Church Staff | | | | |
| Salary Ministry Staff (S) | 40,000.00 | | 40,000.00 | |
| Salary Ministry Staff Benefits (S) | - | | 5,700.00 | |
| Salary Ministry Staff (SP) | 37,000.00 | | 38,000.00 | |
| Salary Ministry Staff Benefits (SP) | - | | 6,900.00 | |
| Salary Ministry Staff © | | | 8,000.00 | |
| Staff Training | 34.50 | | 200.00 | |
| Custodian | 9,523.65 | | 9,450.00 | |
| Payroll Taxes and Insurance | 6,886.04 | | 10,000.00 | |
| TOTAL CHURCH STAFF | 93,444.19 | | 118,250.00 | |
| | (6,096.52) | | - | Contribution Gifts |
| TOTAL CHURCH STAFF | 87,347.67 | | 118,250.00 | |
| Pastor Salary | | | | |
| Pastor Salary | 49,716.83 | | 50,500.00 | |
| Pastor Housing | 24,923.16 | | 24,000.00 | |
| Pension and Health | 32,877.69 | | 28,500.00 | |
| SECA | 5,509.41 | | 5,200.00 | |
| TOTAL PASTOR SALARY | 113,027.09 | | 108,200.00 | |
| Pastor Staff Ministry Expense | | | | |
| Pastor Cell Phone Expense | 1,350.00 | | 1,200.00 | |
| Pastor Professional Expense | 3,034.99 | | 2,750.00 | |
| Pastor Discretionary Expense | 2,030.44 | | 2,750.00 | |
| Family Ministry Discretionary | 233.29 | | 300.00 | |
| Family Ministry Discretionary (s) | 3,691.75 | | 3,000.00 | |
| TOTAL STAFF MINISTRY EXPS | 10,340.47 | | 10,000.00 | |
| Youth Project Expense | | | | |
| | 638.96 | | 700.00 | |
| TOTAL YOUTH PROJECT EXPENSE | 638.96 | | 700.00 | |
| Nursery Team | | | | |
| Nursery Curriculum and Supplies | 132.08 | | 300.00 | |
| Nursery Ministry Supplies | 51.32 | | 200.00 | |
| Nursery Equipment and Furniture | 162.00 | | - | |
| Nursery Staff-Salary | - | | 3,600.00 | |
| TOTAL NURSERY TEAM | 345.40 | | 4,100.00 | |

2019 Annual Report

| COVENANT PRESBYTERIAN CHURCH 2020 PROPOSED BUDGET (FINAL) p3 | | | | |
|--|--------------|------------|-----------------|--------------------|
| | FINAL BUDGET | | PROPOSED BUDGET | |
| | 2019 | | 2020 | |
| Mothers of Preschoolers | | | | |
| MOPS Registration Fees | 437.28 | | 500.00 | |
| MOPS Supplies | 2,685.42 | | 2,500.00 | |
| MOPS Scholarships | - | | - | |
| MOPS Craft Supplies | 228.57 | | 100.00 | |
| TOTAL MOPS | 3,351.27 | | 3,100.00 | |
| | (1,793.95) | | - | Contribution Gifts |
| TOTAL MOPS | 1,557.32 | | 3,100.00 | |
| Neighborhood Outreach Expenses | 596.31 | | 400.00 | |
| TOTAL NEIGHBORHOOD OUTREACH EXPS | 596.31 | | 400.00 | |
| Children's Ministry Team | | | | |
| Childrens Ministry Expense | 1,763.42 | | 1,400.00 | |
| Childrens Vacation Bible School | 1,663.19 | | 1,600.00 | |
| TOTAL CHILDREN'S MINISTRY TEAM | 3,426.61 | | 3,000.00 | |
| | (918.20) | | - | Contribution Gifts |
| TOTAL CHILDREN'S MINISTRY TEAM | 2,508.41 | | 3,000.00 | |
| Youth Ministry | | | | |
| Youth Ministry Expense | 116.70 | | 3,000.00 | |
| Youth - High School | 1,817.14 | | - | |
| Youth - Middle School | 269.54 | | - | |
| Youth Retreat | 310.00 | | - | |
| TOTAL YOUTH MINISTRY | 2,513.38 | | 3,000.00 | |
| | (20,539.01) | | - | Contribution Gifts |
| TOTAL YOUTH MINISTRY | (18,025.63) | | 3,000.00 | |
| SWOW-Expense of Seminary | 849.00 | | - | |
| TOTAL SWOW-EXPENSE OF SEMINARY | 849.00 | | - | |
| Deacon Stamps | 11.00 | | - | |
| Mortgage Payment - Principal | 9,897.14 | | 9,000.00 | |
| Mortgage Payment - Interest | 23,168.86 | | 24,000.00 | |
| TOTAL MORTGAGE PAYMENTS | 33,077.00 | | 33,000.00 | |
| TOTAL EXPENSES | 361,567.25 | | 402,496.00 | |
| TOTAL EXPENSES OVER INCOME | 47,513.99 | (positive) | (14,056.00) | (negative) |

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2019 Board of Deacons

The mission of the CPC Deacons is: "To serve Jesus Christ by reaching out with helping hands, compassion and faith to guide the church in sharing His love."

The Deacons provided the following assistance and activities in the year 2019:

- The Shepherding program continued quarterly post card mailings to the congregation so that every individual would know about and have a Deacon to contact in time of need;
- Collected coats and clothing in our clothes bin. Clothing was taken to the Boise Rescue Mission and McMillan School on a regular basis;
- Organized, set up, served a meal or refreshments, and cleaned up for four funerals, Chuck Davies, Susan Hentrich, mother-in-law of Helen Wood's daughter, Janice Pletcher;
- Supported communion ministry by preparing the elements of the Lord's Supper for all 21 designated services;
- Provided traditional bread and gluten-free option for all communion services;
- Worked with the Worship Team to put together a yearly schedule of church services where communion will be served, designating intinction or full-service communion service;
- Deacon's supported the Worship Team in the purchase of a new intinction communion set;
- Provided sympathy/get well/greeting cards, flowers and meals as a ministry to shut-ins, sick or recuperating members/friends of the church as well as members of families that have lost loved ones;
- Provided for numerous requests for assistance from church and local families in need and provided food from the Deacon's Pantry and/or other financial assistance;
- Donated expired food products to the Boise Rescue Mission;
- Studied and began organizing for a support group program for church members and friends in need - scheduled for rollout in 2020 calendar year;
- Provided articles in the church's information system and weekly bulletins;
- Provided 106 backpacks full of appropriate school supplies for students in need in local elementary schools in the West Ada School District;
- Provided through the support of the congregation over \$1,200 dollars of additional school supplies for use by needy students;
- Set up the Deacon's closet in new location in the church's office space;
- Provided assistance for the MOPS and financial assistance for the Trunk or Treat programs;
- Our annual Christmas Giving Tree ministry provided seventeen families with meals and gifts for family members from the local community and neighborhood schools;

2019 Annual Report

- Expanded the Covenant Love Visitation ministry to establish ongoing contact with homebound members and friends ;
- Establish, organize and maintain a Transportation assistance program for those needing help to attend church services and programs;
- Met with Session to coordinate services and programs;
- Completed the updating and publication of newly revised Deacon's Manual.

The Deacons are greatly appreciative of the generous response of the congregation that provided both support for various programs and financial assistance necessary to help meet the needs of our congregation and community. Thank you.

Respectfully Submitted,

Steve Tyree, Moderator; Cheryl Adams, Gina Brostmeyer, Margaret Cowman, Gwen Colgrove, Jacquie Frieze, Leone Powell, and Sandy Stivison.

December 2019

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