



1/26/2020

# 2019 Annual Report

*"Acknowledging God's Blessing"*



**Hillside Presbyterian Church**

1879 COLUMBIA DRIVE DECATUR, GA 30032

Hillside Presbyterian Church  
Annual Congregational Meeting  
Sunday, January 26, 2020

Agenda

Call to Order	Rev. Sylvia Wilson, Moderator
Prayer	Moderator
Quorum Declared	Elder Norm Fikes, Clerk of Session
Approval of Agenda/Docket	Moderator
Presentation of 2019 Annual Congregational Meeting Minutes	
Church Nominating Committee Report	Elder Faye Fikes and Elder Alice Moore
2019 Treasurer's Report	Elder Alice Moore
2020 Approved Budget	Elder ????
Election of one (1) Congregational Representative to the 2020 Church Nominating Committee (2-Year Term)	
Annual Meeting of the Corporation	Elder Dorothy Hill
<u>2019 Ministry Reports</u>	<u>Ministry Chair or Designee</u>
• Moderator	Rev. Sylvia Wilson
• Administration, Stewardship & Finance	Elder Dorothy Hill
• Congregational Care	Elder Monica Parker/Elder Deloris Bryant-Booker
• Christian Education	Elder Teena Hargrove/Elder Melba Durr
• Evangelism & Communication	Elder Faye Fikes/Elder Erma Killings
• Social Mission	Elder Myra Mille/Elder Willie Anthony
• Worship	Elder Jasman Howell
• Presbyterian Women	Co-Moderators—Tonya Groomes and Dorothy Hill
Adjourn with Prayer	Rev. Sylvia Wilson

Hillside Presbyterian Church  
1879 Columbia Drive  
Decatur, Georgia 30087

MINUTES  
CONGREGATIONAL MEETING, January 13, 2019  
Sanctuary

**MEMBERS OF THE SESSION PRESENT:**

Rev. Sylvia Wilson, Moderator; Norm Fikes, Clerk; Castell Jackson, Elder (2018); Rosalind McIntyre, Elder (2018); Justin Killings, Elder (2018); Myra Miller (2019); Elder (2019); Willie Anthony, Elder (2019); Alice Moore, Elder (2019) and Faye Fikes, Elder (2020).

**MEMBERS OF THE SESSION EXCUSED/ABSENT:**

**Excused:** Jasmin Howell, Elder (2020)

The meeting was opened with prayer by Rev. Sylvia Wilson, Moderator at 12:25 PM. It was determined that a quorum (41 members = 1/3 of 122 members on the church rolls for 2018) was present.

Members reviewed and approved the docket as presented by consensus.

**PRESENTATION OF FEBRUARY 11, 2018 CONGREGATIONAL MEETING MINUTES:**

Motion to Receive as Information (M. Parker/ W. Hinton) and approved by consensus.

**CHURCH NOMINATING COMMITTEE REPORT:**

Elder Faye Fikes presented the slate of elders for the Class of 2021 and provided background information on the committee's efforts to secure qualified candidates that represent the congregation. The candidates nominated are:

- Dorothy Hill (Ordained Elder)
- Erma Killings (Ordained Elder)
- Teena Cash Hargrove

Motion to approve by "Acclimation Vote" of the nominees as presented (L. Crawford/D. Bryant-Booker) was approved by voice vote with no dissenting votes.

**2018 END-OF-YEAR TREASURER'S REPORT:**

2018 Financial Summary Reports presented by Alice Moore, Treasurer (see attachments).

- January thru December 2018 Balance Sheet as of December 31, 2018. Current assets (Checking and Savings) total \$119,406.91. Total operating budget is \$90,467.06. No questions or comments.
- Profit and Loss Budget vs. Actual (January 1 through December 31, 2018). Comparing the 2019 approved budget income to actual income there was a **surplus** of \$35,029.74. This was due mostly to both pledged and unpledged income exceeding approved budget projections in 2018. Comparing projected 2018 expenses with actual expenses we exceeded projected expenditures by \$32,703.71 for the year.

2018 Net Income was \$2,781.78 after comparing actual income to actual expenses. No questions or comments.

- Profit and Loss YTD Comparison (January 1 December 31, 2018). No questions or comments.
- Overall Hillside had a very good year financially thanks to member giving and ministry management of available operating funds.

#### **2019 APPROVED BUDGET & ADDITIONAL BUDGET PLANNING INFORMATION:**

2019 Approved Budget presented as information by Alice Moore (see attachments).

- Session approved the 2019 budget totaling \$262, 317 with minimal increases in personnel salaries (2% COLA).
- Members received a table comparing 2018 budget with 2019 budget. Columns were labeled with a legend (1 thru 4) to facilitate review and understanding. No questions or comments were received.

Received as information only, the following Pastor Salary Comparison data was presented.

- Table with legend (A thru E) to facilitate review and discussion was shared comparing projected 2020 Base Salary vs. Years of Experience plus Moving Expenses for Installed Pastor at 50% FTE.
- Noticeable increases in budget projected from 8.5% to 40.7% based on experience and projected moving expenses.

#### **ELECTION OF CONGREGATIONAL REPRESENTATIVE TO CHURCH NOMINATING COMMITTEE:**

Two vacancies on the Church Nominating Committee were filled by the election of Janice Peters (2019 thru 2021 a three-year term and Donald Robinson (2019 thru 2020) a one-year term. Motion to approve (G. Burnette III/A. Johnson) elected by consensus vote.

#### **ANNUAL MEETING OF THE CORPORATION:**

Meeting was called to order by Castell Jackson, Chair of Administration, Stewardship, and Finance Ministry at 12:51 PM. It was determined that a quorum was present. There being no business the meeting was adjourned at 12:52 PM.

#### **2018 END-OF-YEAR REPORTS:**

The following reports were shared electronically, and members had an opportunity to ask questions or comment accordingly. Ministry chairs or designee as well as the pastor and clerk were present to respond to questions. Ministry members as well as the congregation were thanked for their support in 2018.

Clerk's Report  
Pastor's Report  
Administration  
Congregational Care  
Christian Education  
Evangelism & Communications  
Social Mission

Worship Committee  
Stewardship Campaign

Members of the Class of 2016 thru 2018 Elders Rosalind McIntyre, Castell Jackson, and Justin Killings were recognized for their distinguished service, leadership, and productivity as members of the Session.

The meeting was closed with the "Lord's Prayer" (in unison) at 1:05 PM.



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Norm Fikes, Clerk of Session

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Rev. Sylvia Wilson, Moderator

Hillside Presbyterian Church  
Balance Sheet  
As of December 31, 2019

		Dec 31, 19
<b>ASSETS</b>		
<b>Current Assets</b>		
<b>Checking/Savings</b>		
1000 · Cash - Operating		\$ 128,855.92
<b>Total Checking/Savings</b>		<b>\$ 128,855.92</b>
<b>Total Current Assets</b>		<b>\$ 128,855.92</b>
<b>Fixed Assets</b>		
1500 · Land		\$ 150,000.00
1501 · Building		\$ 300,000.00
1502 · Furniture		\$ 20,000.00
1503 · Equipment		\$ 31,151.73
<b>Total Fixed Assets</b>		<b>\$ 501,151.73</b>
<b>TOTAL ASSETS</b>		<b>\$ 630,007.65</b>
<b>LIABILITIES &amp; EQUITY</b>		
<b>Liabilities</b>		
<b>Current Liabilities</b>		
<b>Other Current Liabilities</b>		
2150 Rental Deposits		\$ 3,150.00
2120 · 403 (b) (9) Fidelity Investment		\$ 500.00
<b>2200 · Designated Funds</b>		
2202 · Food Pantry Fund		\$ 3,063.25
<b>2210 · Nurture Ministry</b>		
2203 · Nurture Group E Fund		\$ 157.77
2204 · Nurture Group A Fund		\$ 325.36
2205 · Nurture Group D Fund		\$ 396.57
<b>Total 2210 · Nurture Ministry</b>		<b>\$ 879.70</b>
2213 · Presbyterian Women Fund		\$ 1,164.16
2215 · Mission Fund		\$ 472.09
2218 · Flowers Fund		\$ 2,543.91
2251 · Congregational Care		\$ 241.24
2252 · Intercessory Prayer Group		\$ 201.76
2261 · Garden Project		\$ 460.00
<b>2280 · Music</b>		
2281 · Musical Instruments		\$ 1,644.43
2282 · Choir Robes Fund		\$ 426.26
2280 · Music - Other		\$ 450.80
<b>Total 2280 · Music</b>		<b>\$ 2,521.49</b>
2299 · Building Maintenance Fund		\$ 203.52
<b>2304 · Special Events</b>		
2309 · Leadership Empowerment		\$ 8.96
<b>Total 2304 · Special Events</b>		<b>\$ 8.96</b>
<b>2321 · Memorials</b>		
2273 · Peters Memorial Fund		\$ 110.00
<b>Total 2321 · Memorials</b>		<b>\$ 110.00</b>
2325 · Partnership Fund/1st & Hillside		

				2326 · Whiz Kids	\$	120.98		
				2327 · Family Fun Night	\$	991.31		
				2329 · Community Ministries	\$	1,143.56		
				2330 · Outreach/Metro State Prison	\$	10.00		
				2331 · Youth & Young Adult Grants	\$	77.36		
				2325 · Partnership Fund/1st & Hillside - Other	\$	434.81		
				<b>Total 2325 · Partnership Fund/1st &amp; Hillside</b>	\$	<b>2,778.02</b>		
				2342 · Evangelism	\$	20.01		
				2343 · Scholarship Tea	\$	3,227.34		
				2344 · Christian Education	\$	191.20		
				2345 · Special Offerings				
				2357 - Pentecost	\$	264.00		
				2347 · Christmas Joy Offering	\$	833.00		
				2349 · Peacemaking Fund	\$	929.68		
				<b>Total 2345 · Special Offerings</b>	\$	<b>2,026.68</b>		
				2544 · Youth Ministry Grant	\$	2,676.66		
				<b>Total 2200 · Designated Funds</b>	\$	<b>22,789.99</b>		
				<b>Total Other Current Liabilities</b>	\$	<b>26,439.99</b>		
				<b>Total Current Liabilities</b>	\$	<b>26,439.99</b>		
				<b>Total Liabilities</b>	\$	<b>26,439.99</b>		
				<b>Equity</b>				
				3900 · Unrestricted Net Assets	\$	591,868.79		
				Net Income	\$	11,698.87		
				<b>Total Equity</b>	\$	<b>603,567.66</b>		
				<b>TOTAL LIABILITIES &amp; EQUITY</b>	\$	<b>630,007.65</b>		
				<b>Operating Balance</b>	\$	<b>102,415.93</b>		
				<b>Check Register Balance</b>	\$	<b>128,855.92</b>		
				BOA Balance 12/31/2019	\$	129,555.92		
				<b>Outstanding Checks</b>				
					11046	\$	200.00	
					11039	\$	100.00	
					11042	\$	100.00	
					11034	\$	50.00	
					11047	\$	250.00	
				<b>Total Outstanding Checks</b>	\$	<b>700.00</b>		
				<b>Reconciled Balance</b>	\$	<b>128,855.92</b>		





	<b>5100 · Building &amp; Property Expenses</b>				
	5101 · Repairs & Maintenance - Bldg	22,874.98	27,417.00	-4,542.02	
	5102 · Telephone	7,657.60	7,000.00	657.60	
	5103 · Utilities	40,215.70	39,000.00	1,215.70	
	5104 · Cleaning Supplies	1,021.18	1,000.00	21.18	
	5105 · Grounds Maintenance	3,550.00	6,000.00	-2,450.00	
	5106 · Office Purchases	3,976.30	1,000.00	2,976.30	
	5107 · Security/	5,339.20	1,500.00	3,839.20	
	5108 · Pest Control	640.00	0.00	640.00	
	5110 · Equipment Purchases	0.00	800.00	-800.00	
	5111 · HVAC Maintenance	7,448.00	3,200.00	4,248.00	
	5112 · Office Supplies/Postage	634.90	1,000.00	-365.10	
	5113 · Insurance	12,170.49	14,000.00	-1,829.51	
	5114 · Printing & Copying	5,556.25	4,500.00	1,056.25	
	5115 · Bank Charges	344.82	300.00	44.82	
	5116 · Building & Property/Other	2,344.93	0.00	2,344.93	
	5117 · Electrical Maintenance	9,440.00	0.00	9,440.00	
	5100 · Building & Property Expenses - Other	654.54	0.00	654.54	
	<b>Total 5100 · Building &amp; Property Expenses</b>	<b>123,868.89</b>	<b>106,717.00</b>	<b>17,151.89</b>	
	<b>5200 · Christian Education Expenses</b>				
	5201 · Supplies & Books	618.22	0.00	618.22	
	5202 · Refreshments & Food	445.03	0.00	445.03	
	5204 · Vacation Bible School	40.00			
	5207 · Christian Education/Other	50.00	0.00	50.00	
	5200 · Christian Education Expenses - Other	325.79	9,800.00	-9,474.21	
	<b>Total 5200 · Christian Education Expenses</b>	<b>1,479.04</b>	<b>9,800.00</b>	<b>-8,320.96</b>	
	<b>5300 · Worship Expenses</b>				
	5301 · Supplies	3,489.38	0.00	3,489.38	
	5302 · Guest Minister	750.00	0.00	750.00	
	5303 · Guest Musicians	4,155.00	0.00	4,155.00	
	5304 · Honorariums	500.00			
	5305 · Dance Ministry	32.79			
	5309 · Music	59.50	0.00	59.50	
	5300 · Worship Expenses - Other	450.13	6,000.00	-5,549.87	
	<b>Total 5300 · Worship Expenses</b>	<b>9,436.80</b>	<b>6,000.00</b>	<b>3,436.80</b>	
	<b>5400 · Outreach Expenses</b>				
	5407 · Georgia Justice Project	0.00	0.00	0.00	
	5410 · Supplies	143.39			
	5411 · Health Fairs	109.93			
	5412 · Evangelism	339.00	1,000.00	-661.00	
	5413 · Web Site	347.40	0.00	347.40	
	5414-1 · Presbyterians For A Better GA	-300.00	0.00	-300.00	
	5400 · Outreach Expenses - Other	369.18	2,000.00	-1,630.82	
	<b>Total 5400 · Outreach Expenses</b>	<b>1,008.90</b>	<b>3,000.00</b>	<b>-1,991.10</b>	

	<b>5700 · Stewardship Expenses</b>				
	6209 · Local & Global Mission	0.00	500.00	-500.00	
	6210 · Stewardship-Earth Care	0.00	300.00	-300.00	
	5700 · Stewardship Expenses - Other	100.00			
	<b>Total 5700 · Stewardship Expenses</b>	100.00	800.00	-700.00	
	<b>5800 · Congregational Care</b>				
	5801 · Event Expenses	2,120.33	0.00	2,120.33	
	5803 · Christmas Dinner	-712.34	0.00	-712.34	
	5804 · Gifts & Remembrances	256.00			
	5800 · Congregational Care - Other	61.71	2,500.00	-2,438.29	
	<b>Total 5800 · Congregational Care</b>	1,725.70	2,500.00	-774.30	
	<b>5900 · Administration/Stewardship Expe</b>				
	5911 · Memberships	30.00	250.00	-220.00	
	5912 · Gifts For Personnel	0.00			
	6211 · Unrestricted Operations Funds	0.00	1,000.00	-1,000.00	
	5900 · Administration/Stewardship Expe - Other	790.95	0.00	790.95	
	<b>Total 5900 · Administration/Stewardship Expe</b>	820.95	1,250.00	-429.05	
	<b>6000 · Deposit Adjustment</b>	-1.53	200.00	-201.53	
	6200 · Per Capita	3,287.90	2,200.00	1,087.90	
	6203 · Presbytery Greater Atlanta Oper	825.00	2,500.00	-1,675.00	
	6204 · Presbytery Benevolence	0.00	0.00	0.00	
	6205 · Accountant/Audit	0.00	6,000.00	-6,000.00	
	6206 · Session Support	760.63	800.00	-39.37	
	6208 · Staff Training	0.00	600.00	-600.00	
	66900 · Reconciliation Discrepancies	0.00	0.00	0.00	
	<b>Total Expense</b>	243,875.72	262,317.00	-18,441.28	
<b>Net Income</b>		<b>11,698.87</b>	<b>0.00</b>	<b>11,698.87</b>	

Hillside Presbyterian Church  
Profit & Loss YTD Comparison  
December 2019

		Dec 19	Jan - Dec 19
<b>Income</b>			
4000	Tithes	11,960.00	156,121.30
4001	Unpledged Income	8,212.00	53,942.58
4002	Church School Income	72.19	686.38
4003	Rental Income	3,400.00	41,275.00
4004	Late Rental Penalties	0.00	300.00
4005	Loose Offering	255.51	2,597.98
4008	Other Income	256.00	651.35
<b>Total Income</b>		24,155.70	255,574.59
<b>Expense</b>			
<b>5000 · Personnel Expenses</b>			
5000A	Guest Preachers	250.00	1,000.00
5010	Paycheck Payroll Totals	0.00	213.90
5012	Federal Tax	27.34	67.57
5013	State Tax	13.04	57.03
<b>5015 · Minister Compensation</b>			
5001	Salary	1,209.62	11,292.01
5002	Housing Allowance	1,000.00	11,560.00
5005	Continuing Education Allowance	0.00	1,425.00
5006	Auto Allowance	0.00	806.00
5016	Benefits	0.00	702.00
5015	Minister Compensation - Other	0.00	212.14
<b>Total 5015 · Minister Compensation</b>		2,209.62	25,997.15
<b>5020 · Staff Compensation</b>			
5021	Secretary Salary	1,133.21	28,169.08
5022	Health Insurance	871.53	871.53
5025	Pension	491.94	491.94
5026	Federal Tax	295.84	1,712.52
5027	Social Security	1,314.02	2,545.33
5029	State Tax	131.30	930.18
5031	Medicare	42.29	330.25
5020	Staff Compensation - Other	0.00	8.82
<b>Total 5020 · Staff Compensation</b>		4,280.13	35,059.65
5082	Other Compensation/Performance	101.39	101.39
<b>5000 · Personnel Expenses - Other</b>		0.00	1,153.20
<b>Total 5000 · Personnel Expenses</b>		6,881.52	63,649.89
5034	Employer Liability/Medicare	42.30	330.29
5035	Employer Liability/SS	180.84	1,412.16
5042	PayCheck Expenses	165.20	1,911.10
5050	Musicians' salaries	1,500.00	18,260.00
5080	Custodian	1,250.00	15,000.00
<b>5100 · Building &amp; Property Expenses</b>			
5101	Repairs & Maintenance - Bldg	0.00	22,874.98
5102	Telephone	1,225.17	7,657.60

5103 · Utilities	3,717.88	40,215.70
5104 · Cleaning Supplies	417.87	1,021.18
5105 · Grounds Maintenance	-800.00	3,550.00
5106 · Office Purchases	235.36	3,976.30
5107 · Security/	3,234.20	5,339.20
5108 · Pest Control	0.00	640.00
5111 · HVAC Maintenance	0.00	7,448.00
5112 · Office Supplies/Postage	0.00	634.90
5113 · Insurance	3,003.00	12,170.49
5114 · Printing & Copying	558.36	5,556.25
5115 · Bank Charges	15.00	344.82
5116 · Building & Property/Other	225.00	2,344.93
5117 · Electrical Maintenance	0.00	9,440.00
5100 · Building & Property Expenses - Other	<u>0.00</u>	<u>654.54</u>
<b>Total 5100 · Building &amp; Property Expenses</b>	<b>11,831.84</b>	<b>123,868.89</b>
<b>5200 · Christian Education Expenses</b>		
5201 · Supplies & Books	0.00	618.22
5202 · Refreshments & Food	0.00	445.03
5204 · Vacation Bible School	0.00	40.00
5207 · Christian Education/Other	0.00	50.00
5200 · Christian Education Expenses - Other	<u>325.79</u>	<u>325.79</u>
<b>Total 5200 · Christian Education Expenses</b>	<b>325.79</b>	<b>1,479.04</b>
<b>5300 · Worship Expenses</b>		
5301 · Supplies	608.06	3,489.38
5302 · Guest Minister	0.00	750.00
5303 · Guest Musicians	360.00	4,155.00
5304 · Honorariums	0.00	500.00
5305 · Dance Ministry	0.00	32.79
5309 · Music	0.00	59.50
5300 · Worship Expenses - Other	<u>0.00</u>	<u>450.13</u>
<b>Total 5300 · Worship Expenses</b>	<b>968.06</b>	<b>9,436.80</b>
<b>5400 · Outreach Expenses</b>		
5410 · Supplies	0.00	143.39
5411 · Health Fairs	0.00	109.93
5412 · Evangelism	0.00	339.00
5413 · Web Site	9.95	347.40
5414-1 · Presbyterians For A Better GA	0.00	-300.00
5400 · Outreach Expenses - Other	<u>100.00</u>	<u>369.18</u>
<b>Total 5400 · Outreach Expenses</b>	<b>109.95</b>	<b>1,008.90</b>
<b>5700 · Stewardship Expenses</b>	<b>100.00</b>	<b>100.00</b>
<b>5800 · Congregational Care</b>		
5801 · Event Expenses	167.33	2,120.33
5803 · Christmas Dinner	21.00	-712.34
5804 · Gifts & Remembrances	0.00	256.00

	5800 · Congregational Care - Other	-200.00	61.71		
	<b>Total 5800 · Congregational Care</b>	-11.67	1,725.70		
	<b>5900 · Administration/Stewardship Expe</b>				
	5911 · Memberships	0.00	30.00		
	5912 · Gifts For Personnel	0.00	0.00		
	5900 · Administration/Stewardship Expe - Other	85.00	790.95		
	<b>Total 5900 · Administration/Stewardship Expe</b>	85.00	820.95		
	6000 · Deposit Adjustment	0.00	-1.53		
	6200 · Per Capita	0.00	3,287.90		
	6203 · Presbytery Greater Atlanta Oper	0.00	825.00		
	6206 · Session Support	0.00	760.63		
	<b>Total Expense</b>	23,428.83	243,875.72		
	<b>Net Income</b>	<b>726.87</b>	<b>11,698.87</b>		

## 2020 Approved Budget Guidance and FAQs Hillside Presbyterian Church

### Background

This document is intended to share Frequently Asked Questions (FAQs) about the budget from its preparation, rationale, to approval by the session. We also realize that not everyone is familiar with or well versed in budgets and budget planning ...hence this guidance and five (5) FAQs that directly impact Hillside's capacity/ability to continue its Christian responsibilities as church.

In the spirit of transparency and genuine desire to share, we really do want you to know how your pledges and offerings are being used particularly how they are being budgeted and managed.

2020 Budget Planning Working Group consisted of the following individuals:

- Alice Moore, Treasurer
- Cleve Bushey, Elder with banking and accounting experience
- Sonja McMullen, Elder with management and budget experience
- Janice Henry, Elder, Member of Administration Ministry
- Norm Fikes, Elder, Member of Administration Ministry and Budget Planning Committee Chair
- Pastor Sylvia Wilson, Pastor and ex-officio

### Guiding Principles

- Decisions by consensus
- Zero-based Budgeting - Every line item is zeroed out at the end of the year and reallocated) to present a balanced budget (projected expenses = projected income)
- Realistic evidence-based approach as much as possible
- Flexibility to respond to opportunities or challenges
- Develop a "clear" communication plan for sharing with Session and Congregation

### 2019 Budget Development & Approval Process

- Prior years' fiscal challenges influenced 2019 budget decisions
- Developed budget in 2 weeks (12/3 -12/14/2019) using/considered:
  - Analysis of financial data trends (income & expenses) for 2014 to 2018 and cumulative 2019 financial data as of 11/30/2019
  - Ministry budget requests
  - Personnel needs (Treasurer due to inability to fill with experienced volunteer)
- 12/15/2019 - Presented and Approved by Session

Budget Facts (Note: the percentages below have not changed much since 2014)

- Income/Revenue is primarily **(85%)** member driven (Pledged & Unpledged). Rental income accounts for **(14%)** of income.
- Expenses - Biggest Influencers are Personnel **(49%)** and Building & Property **(36%)**.

## Frequently Asked Questions About the Budget

### **Q1. Why are there red or black circles with numbers and letters above certain columns?**

- A. *The number and letter icons are linked to explanations in the legend (bottom of each budget page) so, the reader can understand the budget. Some columns are used to highlight differences (+/-) when there is a projected change (e.g. raise, COLA, comparing 2019 to 2020, etc.).*

### **Q2. Who authorizes merit raises and COLAs?**

- A. *Per the Hillside Session SOP, the Personnel Committee (comprised of the Administration Chair, Clerk of Session, Worship Chair, and Pastor as ex-officio) is responsible for considering and recommending merit raises and COLAs based on the employee's performance, funds available, etc. Session ultimately approves/disapproves any raise or COLA.*

### **Q3. Why is "Unpledged" income lower than last year?**

- A. *Actual "Unpledged" income received as of November 30, 2019 was underbudget by approx. \$9,000 the planning committee factored that into (deducted) "Unpledged" income for 2020 assuming this shortfall would not change significantly by December 31, 2019.*

### **Q4. Why is there a decrease in "Repairs and Maintenance-Bldg." (Line item 5101) by \$21,000 or 69%?**

- A. *There are two (2) factors influencing this decrease in funding in this line item: (1) The retirement of Elder Alice Moore as our longtime Treasurer and the inability to secure a willing volunteer to assume this very critical and essential function for the Session so, funds were redirected to hire/contract with someone with the necessary skills and abilities to fill this critical need and (2) (\$12,000) was redirected to the Social Mission ministry to augment funding for the Food Pantry due to a 50% increase in documented need since June 2019.*

### **Q5. If the minimum salary for a full-time (100%) Called Pastor is \$90,000, why are we only projecting a salary for a part-time Call Pastor at 50% or \$45,000?**

- A. *Several factors impacted this decision they are as follows:*
- a. *To secure a Called Pastor HPC would have to initiate a Pastor Nominating Committee (PNC).*
  - b. *Presbytery's minimum effective salary for a part-time Called Pastor is \$45,000, to further assist you in understanding Session's decision to proceed with a Contract Call Pastor relationship. The budget planning working group considered the following factors for Session's consideration and approval:*
    - i. *Calling a pastor would require "one-time" moving expenses...we projected a minimum of \$25,000; however, that could increase dramatically to \$75,000 to \$100,000 based on distance, family, etc. To support this Session would have to redirect much needed programming and building maintenance funds to cover these costs.*
    - ii. *The inability to secure a volunteer treasurer to fill Alice's vacancy (due to retirement) created a critical need to use limited funds to hire/contract with a part-time CPA/Bookkeeper at \$21,000. In addition,*
    - iii. *Building and Property funds (\$12,000) were redirected to support the Food Pantry due to a 50% increase in documented need since June 2019,*

- iv. *Considering past giving history (pledged and unpledged) there is little likelihood current giving patterns will change (increase) it is more likely to decrease and,*
- v. *We can honestly assume the "giving" glass at HPC is almost full, unless there is a significant change in individual giving habits, volunteer commitments, and new members joining who pledge on average more than \$4,000/year to maintain current financial support,*
- vi. *Hiring a full-time Called Pastor is highly unlikely under current fiscal and volunteer restraints and still give Hillside the ability to support existing church ministries and lastly,*
- vii. *Considering all of the above, the Session recognized the church can realistically afford a part-time Contract Call Pastor (Rev. Wilson) at 26 hours/week (an increase from 19 hours/week in 2019) and remain a community asset.*

**Final Thoughts** - The comments above are mine alone, but the obligations and needs of HPC and the community we serve will continue to grow. To address expected future budget challenges, long-term budget and programming considerations must be evaluated and addressed. Long-range financial planning is essential to the future of HPC.

Thank you for your continued support (Fiscal and Human). God is good!

*Norm Fikes*  
*Chair, 2020 Budget Planning Working Group*



2020 HPC Budget Worksheet						
Total 2020 Pledged		1	2			
\$ 176,924		Approved 2019 Budget	Proposed 2020 Budget as of 12/15/2019	Diff (+/-)	% Diff (+/-)	
<b>Income</b>						
4000 - Pledged Income (95% of Pledged)	\$ 151,317	\$ 176,924	\$ 25,607	17%		
4001 - Unpledged Income	\$ 63,000	\$ 53,000	\$ (10,000)	-16%		
4002 - Church School Income	\$ 700	\$ 700	\$ -	0%		
4003 - Rental Income	\$ 40,800	\$ 40,000	\$ (800)	-2%		
4005 - Loose Offering	\$ 2,500	\$ 1,500	\$ (1,000)	-40%		
4008 - Other Income	\$ 4,000	\$ 9,000	\$ 5,000	125%		
<b>Total Income</b>	<b>\$262,317</b>	<b>\$281,124</b>	<b>\$ 18,807</b>	<b>7%</b>		
<b>Expenses</b>						
<b>Administrative/Staff expenses</b>						
5015 - Minister Compensation @ 27hrs/week	\$ 45,088	\$ 40,709	\$ (4,379)	-10%	\$ 42,744	\$ 43,559
5020 - Secretary Compensation	\$ 37,862	\$ 41,400	\$ 3,538	9%	\$ 43,470	\$ 44,298
5050 - Music Director Contract (3% increase)	\$ 15,000	\$ 15,450	\$ 450	3%		
5080 - Custodian Contract	\$ 15,000	\$ 15,000	\$ -	0%		
5041 - Nursery Staff	\$ -	\$ 1,000	\$ 1,000	0%		
5042 - Bookkeeping & Accounting Contract	\$ -	\$ 21,000	\$ 21,000	-100%		
5082 - Taxes & Processing	\$ 4,000	\$ 4,000	\$ -	0%		
<b>Totals</b>	<b>\$116,950</b>	<b>\$138,559</b>	<b>\$ 21,609</b>	<b>18%</b>		
<b>Building &amp; Property Expenses</b>						
5101 - Repairs & Maintenance - Bldg.	\$ 30,417	\$ 9,293	\$ (21,124)	-69%		
5102 - Telephone	\$ 7,000	\$ 7,000	\$ -	0%		
5103 - Utilities	\$ 39,000	\$ 39,000	\$ -	0%		
5104 - Cleaning Supplies	\$ 1,000	\$ 500	\$ (500)	-50%		
5105 - Grounds Maintenance	\$ 8,000	\$ 5,000	\$ (3,000)	-38%		
5106 - Office Purchases	\$ 500	\$ 3,000	\$ 2,500	500%		
5107 - Security/Alarm	\$ 1,500	\$ 2,500	\$ 1,000	67%		
5111 - HVAC Maintenance	\$ 3,200	\$ 2,000	\$ (1,200)	-38%		
5112 - Office Supplies/Postage	\$ 4,800	\$ 1,000	\$ (3,800)	-79%		
5113 - Insurance	\$ 14,000	\$ 14,000	\$ -	0%		
5114 - Printing & Copying	\$ -	\$ 5,500	\$ 5,500	550%		
5115 - Bank Charges	\$ 300	\$ 300	\$ -	0%		
5108 - Pest Control	\$ -	\$ 500	\$ 500	0%		
5116 - Building & Property/Other	\$ -	\$ 2,100	\$ 2,100	0%		
5100 - Building & Property Expenses/Othe	\$ -	\$ 700	\$ 700	0%		
5118 - Electrical Maintenance	\$ -	\$ 9,000	\$ 9,000	0%		
<b>Totals</b>	<b>\$109,717</b>	<b>\$101,393</b>	<b>\$ (8,324)</b>	<b>-8%</b>		
<b>Administration/Stewardship/Finance</b>						
6200 - Per Capita	\$ 2,200	\$ 3,477	\$ 1,277	58%		
6203 - PGA-Benevolence	\$ 2,500	\$ 2,500	\$ -	0%		
6208 - Staff Training	\$ 600	\$ 3,500	\$ 2,900	483%		
5907 - Travel & Meals	\$ -	\$ 1,200	\$ 1,200	1200%		
5911 - Membership	\$ 250	\$ 250	\$ -	0%		
6000 - Deposit Adjustments	\$ 200	\$ -	\$ (200)	-100%		
6205 - Audit/Financial Review	\$ 6,000	\$ 6,000	\$ -	0%		
6206 - Session Support	\$ 800	\$ 800	\$ -	0%		
6210 - Stewardship - Earthcare	\$ 300	\$ -	\$ (300)	-100%		
<b>Totals</b>	<b>\$ 12,850</b>	<b>\$ 17,727</b>	<b>\$ 4,877</b>	<b>38%</b>		
<b>Programs (Budgets based on 2019 expenditures and funding offset via designated funds)</b>						
5200 - Christian Education	\$ 9,800	\$ 2,500	\$ (7,300)	-74%		
5300 - Worship Expenses	\$ 6,000	\$ 6,000	\$ -	0%		
5400 - Social Mission (Food Pantry)	\$ 2,000	\$ 13,000	\$ 11,000	550%		
5600 - Evangelism & Communication	\$ 1,000	\$ 1,000	\$ -	0%		
5800 - Congregational Care	\$ 2,500	\$ 1,000	\$ (1,500)	-60%		
<b>Totals</b>	<b>\$ 21,300</b>	<b>\$ 23,500</b>	<b>\$ 2,200</b>	<b>10%</b>		
<b>Total Expenses</b>	<b>\$260,817</b>	<b>\$281,179</b>	<b>\$ 20,362</b>	<b>8%</b>	<b>\$ 285,284.45</b>	<b>\$ 286,926.63</b>
<b>Legend:</b>						
1 = Approved 2019 budget for comparison purposes						
2 = Proposed 2020 budget as of December 15, 2019						
3 = Proposed 2020 budget w/1.6% COLA and 5% Merit increases for Pastor and Secretary						
4 = Proposed 2020 budget w/1.6% COLA and 7% Merit increases for Pastor and Secretary						



## **Contract Call Pastor 2019 Annual Report Submitted by Rev. Sylvia Wilson**

Greetings in the glorious name of Jesus Christ. It has been an honor to serve and represent Hillside Presbyterian Church throughout 2019 as your part time pastor. My contract was for 19 hours a week with responsibilities primarily in the areas of Worship, Leader Development and “reconnecting” the church to the community and wider denomination.

**WORSHIP** – God has been glorified by working weekly with the Ministry Chair, Music Director, Secretary and Media Specialists to create meaningful worship experiences that were reformed, yet, relevant to this particular context, community and congregation. Children’s Messages added a lot to the services as did the choirs and Dance Ministry. Sermons seemed to be well received, meaningful and they apparently made a difference in the life of those in the pews.

Designing special services is always a joy, in spite of the amount of work involved in preparing for Kathy’s Memorial, Holy Week and Christmas, along with the weeks leading up to those celebrations. A successful Saturday morning Lenten Bible Study via conference call was organized for session.

**LEADER DEVELOPMENT**– Leaders have grown mostly through the Session Retreat, moderating monthly and special meetings of session, and sharing with Ministries and their chairpersons. A great deal of time was spent in researching and guiding the process for the Church/Congregational Nominating Committee to allow for more intentional congregational involvement, better communication and transparency throughout. Thirteen of the people the congregation recommended for consideration met the criteria suggested by the PC(USA). Unfortunately, none of the 13 wanted to serve! This calls for more inquiry and lots of prayer. Still, God intervened and the two nominees from the floor agreed to serve and were unanimously elected by the congregation.

**INCREASE VISIBILITY OF HPC IN THE COMMUNITY, PRESBYTERY and DENOMINATION** - Representing HPC at Presbytery meetings and on the Nominating Committee of Presbytery along with Synod gatherings of African American clergy and PW. HPC has also hosted the Black Presbyterian Caucus, the Decatur Clergy Cluster and the PGA/PWCT. I also participated in meetings of the African American Clergy in the PGA, Concerned Black Clergy, SDOP training at Oakhurst PC, the Co-Inspire Conference at Montreat.

**OTHER** - Regrettably, this category was not listed although it demanded a great deal of my time and attention. Dealing with personnel issues and working with the Clerk to wrap up several loose ends that were impeding progress is hard work. Pleased to report we were able to finalize the Standard Operating Procedures, Personnel Policies and revamp the Sessions Strategic Plan.

It’s been said that there is no such thing as a “part-time minister” while some believe there’s really no need for a “minister” at all. The first statement definitely rings true as you can see. The second statement is seldom, if ever, true especially when it comes to small/er congregations where there are too few leaders with the time, energy and interest needed to lead.

God is doing a great thing and moving HPC forward, in spite of us. Hopefully, each and every member of the congregation will honor promises made at their baptism and/or ordination to be faithful followers committed to the hard work of ministry.

**Administration, Stewardship, and Finance Ministry**  
**Report for the year 2019.**

**Co-chairs: Dorothy Hill & Cleve Bushey**

**Members: Terry Brantley, Norm Fikes, Janice Henry, Castell Jackson, Dorothy Lott, Sonja McMullen, Alice Moore, Robert-Rounsaville, and Don Robinson**

**The Ministry met on the second Monday of each month at 6:00 p.m. by teleconference most of the time. Administration has many responsibilities pertaining to the church.**

- Maintenance of the yards was done well throughout the year. -
- Electrical grids were installed.
- The roof and gutters were taken care of.
- Lights were installed in the choir area and lighting in the church was improved,
- A policy was made and voted on by session for erecting yard signs.
- New Hillside banners replaced the old one on the side of the road.
- Cameras were updated inside the church.
- Kilombo School was checked on throughout the year.
- Office improvements were started and will continue as finances allow.
- The food pantry was moved to the lower end of the building (room 10) providing space for the treasurer's office.
- The nursery was reopened this year.
- Through Personnel, a secretary was hired, and a Minister was rehired.
- Stewardship Committee thanks those who pledged and filled in their Time and Talent sheets.
- There was one clean-up day this year.
- The treasurer did an excellent job of handling the financial responsibilities of the church.
- Ongoing matters include:
  - Resurfacing and stripping the parking lot.
  - Landscaping the south side of the church.
  - Removing pine trees.
  - Make available on-line giving.

## Congregational Care Ministry Annual Report

Monica Parker, Chair

Deloris Bryant-Booker, Co-Chair

Members: Dorothy Ann Mayweather, Ralph Sims, JoAnn Simmers, Willie Hinton, Sonja McMullen, Janice Peters, Beth Burnette, Bernice Brantley

This ministry is scheduled to meet on the 2<sup>nd</sup> Sunday of each month except during summer months.

Activities and events are designed to promote fellowship of members; to keep in touch with members; welcome new members; and support members during times of celebration and need.

### **Activities for the year:**

- Coordinated After Church Refreshments for each Sunday
- Coordinated First Sunday luncheons on designated months
- Coordinated special membership events: Annual picnic in June, Christmas Luncheon in December
- Held two new member receptions to welcome new members
- Tracked attendance each Sunday and contacted members who were absent
- Sent cards to members for special occasions: Get Well, Sympathy, etc.

### **Goals for 2020:**

- Continue membership involvement activities
- Develop a mentor/shepherding program to help integrate new members into the congregation.
- Contact all members on a regular basis, using the new membership directory.
- Hold three First Sunday Luncheons
- Continue to coordinate after church refreshments. Provide guidelines for participants
- Coordinate picnic in June
- Continue the Christmas Luncheon. Attendance was about 100 this year, which is the highest ever.
- Evaluate programs in order to determine effectiveness.

## Christian Education Congregational Report

### Christian Ed Members

- ⇒ Elder Teena Cash Hargrove      Chair
- ⇒ Elder Melba Durr                      Co-Chair
- ⇒ Mrs. Doris Clay Jackson          Superintendent

### Sunday School Teachers

Grades PK – 12    **34** Average number of attendees

- ⇒ PK- 2                      Mrs. Susan Anthony
- ⇒ 3 – 5                      Mrs. Patricia Robinson/Mrs. Annie Ector
- ⇒ 6 – 8                      Mrs. Takia Aiken Walker
- ⇒ 9 – 12                     Mrs. Ava Johnson
- ⇒ Young Adult             Mrs. Deatra Durr Bradford/Craig and Melanie Cannon
- ⇒ Adult                     Rev. Dr. Marvin Simmers/Rev. Robert Howell
- ⇒ Substitutes              Mrs. Melanie Cannon  
                                     Mrs. Dana Fishe  
                                     Mrs. Tenatia Hargrove Jones

### Sunday School Outing    **November 28, 2019**

- ⇒ CiCi's Pizza              21 Youths/5 Adults

### Christmas Play            **December 22, 2019**

15 Participants (Mrs. Takia Aiken Walker/Mrs. Doris Clay Jackson)

### New Members' Classes    **Winter/Fall 2019**

- ⇒ Facilitators: Elders Lelia Crawford, Deloris Bryant Booker and Rev. Robert Howell
- ⇒ Participants: Elder Janice Henry, Ms. Marline Derival, Mr. Roderick Ector, Ms. Allean Brown, Ms. Althea Brown, Mrs. Dana Fishe, Mr. Terrence Matlock

### Curtis Parker Black History Breakfast

- ⇒ Jeopardy (Black History/The Green Book)

### Easter

- ⇒ Speeches (Grades PreK-12 participated)
- ⇒ Annual Easter Egg Hunt (Mrs. Felicia Mitchell, Coordinator/Mrs. Teena Cash Hargrove)

### Vacation Bible School    **51** Participants (including Trinity Presbyterian)

- ⇒ New 2019
  - Senior Fit for Adult Class (Ms. Dawn Wells and Dr. Pamela Wirsiy)
  - Chimes (Grades 7-12--Ms. Allean Brown/Ms. Jackie Randolph)
- ⇒ Mrs. Arthurene Thornton (Trinity Presbyterian – teaches every year)

### Nursery

- ⇒ Organized and Cleaned
  - Calvin, Kelvin and Ray Hargrove
  - Professional Cleaning Services (Volunteered)
- ⇒ Personnel (Need to be trained and paid)
  - Ms. Kaciney Patterson
  - Mrs. Annie Ector

# Evangelism and Communication Ministry 2019 Annual Report

Faye Fikes and Erma Killings, Co-Chairs

Members: Ada Simmons, Beth Burnette, Denton Osborne, Janice Peters, Justin Killings, Rev. Rita Dixon, Sonja McMullen, Terry Brantley, Willie Anthony

## 2019 Goals:

1. (Overall goal) Increase the activities of the ministry.
2. Educate the congregation on how to evangelize through workshops and experiences.
3. Engage the congregation in evangelism activities (e.g. ministry service, visitor follow-up, etc.)
4. Improve internal and external communications about the ministries of Hillside through various communications channels (e.g. face-to-face, printed materials, e-Newsletters, press releases, website, and social media).
5. Increase community involvement (e.g. Friends and Family events, events for neighborhood kids, etc.)

Highlights of the Evangelism and Communication activities accomplished in support of the ministry goals *(by ministry members as well as other church members)* are listed below.

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## Evangelism

- Represented Hillside at Columbia Theological Seminary Ministry Open House. Some students attending the Open House have subsequently attended Hillside worship services.
- Increased focus on visitor contact. Partnered with Rev. Wilson to contact first time visitors.
- Delivered “Minute for Evangelism” during worship service.
- Partnered with Worship for Evangelism Sunday. Rev James Reese was the guest speaker.

## Communication

- Launched a new Facebook account: <https://en-gb.facebook.com/HillsidePresbyterianChurchUSA/>
- Published newsletters (including special editions: Report from Session, Get Your House in Order.)
- Distributed “Clerk Messages” to keep the congregation inform of church/member matters.
- Generated “Calling Post” messages in order to notify members quickly of important information.
- Published the 2019 Church Directory.
- Maintain the website, [www.hillsidepresbyterian.org](http://www.hillsidepresbyterian.org) .Started implementation of website 2.0.
- Maintained the outdoor marquee.

Social Mission – Report unavailable at time of distribution





## **Worship Ministry 2019 Report**

**Chair:** Jasman Howell

**Members:** Ann Peck, Bernice Hall, Allean Brown, Althea Brown, Terry Brantley, Beth Burnett, Ralph Sims, Alice Moore, Ava Johnson

Ministry met on 5<sup>th</sup> Sunday when available

- A. Supervise the preparation for worship in the church, in terms of the sanctuary appointments and aids to worship.
- B. Organize liturgy teams to plan, in conjunction with the pastor, and director of music, the worship services for Advent and Lent, and other special services as authorized by the session.
- C. Have charge of arrangements for communion services, to include serving shut in members/friends of Hillside. This shall include the preparation of the elements and the enlistment and training of elders for serving the sacrament.

Worship service goals met

### **February**

- Reflections of the Civil Rights movement from church members and Rev Stroupe
- Rev Reese guest minister

### **March**

- Dr. Trudi Williams guest speaker for Women's Day

### **June**

- Father's Day/Men's day – 3 men of Hillside spoke on being Cornerstones.
- Honored Cornerstones of Hillside

### **September 29th/December 29th**

- Chaplin Zena Regis pulpit supply

**Session approved Chaplin Zena Regis as a Pastoral Assistant**

**Increased Choir membership by 3**

### **Goals for 2020**

- Children's/ Youth choir
- Elders bringing the word on Sunday in place of Pastor
- Continue to increase Bell and Chancel Choir
- Attend Montreal (Worship and Music)
- Incorporate Dialogue for Call to worship (Church members)
- Youth involvement with Worship service (planning and participating)
- Invite seminarians to preach

## Presbyterian Women of Hillside Presbyterian Church 2019

The Presbyterian Women of Hillside is a group of inclusive caring women who work to strength the Presbyterian Church (U.S.A.) while committing ourselves to the work of Hillside.

We have had a most successful 2019 year with many completed projects where we have aided children, women, organizations and local groups. The following activities are examples of our work at Hillside:

- Meeting date--- the 4<sup>th</sup> Saturday of each month
- Bible Study after the business meeting each month
- Least Coin Offering at each meeting –global ecumenical prayer movement for peace and reconciliation around the world. These coins provide grants for special projects of evangelism, service and an awareness building among women and relief throughout the world.
- Birthday Party and meals each year for the children of Hagar’s House
- Mountain View Personal Care Home providing toiletries and feminine needs on an ongoing basis.
- Christmas Brunch—the 1<sup>st</sup> Saturday in December each year
- Women’s Day Program the 2<sup>nd</sup> Sunday in March
- Work with Church Women United-
  1. Human Rights Celebration
  2. State Assembly and Leaders Council
  3. World Community Day
  4. Quadrennial Assembly (National)

Co-Moderators—Tonya Groomes and Dorothy Hill

Secretary—Felecia Mitchell