

Annual Congregational Meeting

Sunday, January 28, 2024

First Presbyterian Church of Arlington



Annual Report for 2023

*First Presbyterian Church of Arlington is transforming life by glorifying God,
following Jesus, and loving our neighbor.*

Table of Contents

	Page
2023 Annual Report – Chris Campbell, Lead Pastor.....	1
2023 Annual Report – Jim Shroyer, Parish Associate.....	3
Clerk’s Report.....	4
Administration Team.....	5
Personnel.....	6
Congregational Nominating Team.....	7
Bequest and Planned Giving Team	8
Online and Social Media Ministry	9
Trustees	9
Finance.....	11
Discipleship Team.....	12
Children’s Ministry.....	12
Youth Ministry	12
Women’s Ministry.....	15
Adult Ministry	15
Men's Bible Study.....	17
Women’s Bible Study.....	17
Facilities Team	19
Mission and Evangelism Team.....	20
Local Ministries	20
National Ministries.....	23
International Ministries	24
Worship Team.....	26
Board of Deacons	30
Congregational Care Team	30
Fellowship Team.....	31
Hospitality Team	33
Church Summary Statement of Budgeted Income and Expense.....	34
Sources and Uses of Funds	35

	Page
Statement of Financial Position on December 31, 2023.....	36
Statement of Changes in Financial Position December 31, 2022, to December 31, 2023.....	38
Long-Term Assets Summary	40
Church Summary Budget for 2024	41

2023 Annual Report – Chris Campbell, Lead Pastor

2023 was a great year for FPCA! Below I will mention a few highlights that stand out to me. But something that needs to be included in the official record is that our Texas Rangers are World Series champions! Do you believe in miracles?!

The year contained all the ordinary ebbs and flows of the church: babies were born; young couples were married; new members joined; good friends moved away; and beloved saints joined the Church triumphant. And in every one of those circumstances, FPCA was there to display the love of Christ.

Preaching series began with one on renewal in January; DTR (Define the Relationship) around Valentine's Day; The Lent Experience; Easter Close Up; and the BELIEVE generosity campaign. But the series that seemed to resonate with so many people was the longest of them all, 14 in total, on the 12 disciples. That was such a rewarding deep dive.



It also provided my most infamous slip of the tongue while preaching on James the Less. It is thought that this James looked very similar to Jesus and that people sometimes confused the two. And I combined the two and invented the name Jemus. Thanks to a very hilarious Christmas present, I will never forget it or live it down...

The other moment that made a great impression on me was the Sunday we hosted the teens and leaders from the Ulster Project. It was such a treat

for our family to be able to visit Northern Ireland last summer and tour the still segregated communities within Belfast – where most of these teens live. Their presence and participation are visible signs of what peacemaking genuinely looks like. Obviously, deep-rooted division and hatred does not disappear overnight. But this ministry is working to do

that. I'm honored we were able to host the protestant worship service and have a great lunch with them.

Thank you to everyone who makes FPCA such a wonderful place to worship, grow in discipleship, and passionately serve this community of Arlington, Tarrant County, and to the ends of the earth.

Rev. Chris Campbell

2023 Annual Report – Jim Shroyer, Parish Associate

2023 was my second year as this church's parish associate. The year seemed to fall into two parts: January and June through December and February through May. The division fell into when my wife Jamee's health was bad and when her health was good.

When her health was bad - pneumonia in both lungs, a long hospital stay, kidney damage, dialysis - I told Pastor Chris I regretted I couldn't do much for the church. He said, "Don't worry about your time. Just take care of Jamee right now, and come back when you can."

Sometime in May, Jamee began seeing improvement, and soon that became dramatic improvement. She graduated from dialysis, then from home health care. In November, Jamee's kidney doctor said she has never seen anyone get better as fast and as thoroughly as Jamee.

My point is this: I have many thanks to give. I thank Pastor Chris for giving more grace than I ever expected, and I thank you, this congregation, for the same. You really are an exceptional church family, and you all, every one, have put yourselves in the midst of an exceptional church family. I thank God for upholding Jamee and me: our discouragement in the bad times was less than it might have been for someone lacking Christian faith. And I thank God for showing – again - that his grace and power are more than we might expect or might have any right to. I thank all of you - and many, many others - friends of Jamee's over many years in lots of places - for your faithfulness in prayer for her. She has been keenly aware of being lifted up in prayer and aware of the power of prayer in this healing.

So, I hope that my good 2023 months have contained some good pastoral work and made some people's lives better. In 2023, I made 285 pastoral visits, served 12 home communions, led three Sunday services at FPCA and one at another church, co-taught five classes, led or co-led four funeral/memorial services, led one Town Village devotion, led one service for renewal of marriage vows, and participated in one Cameroonian wake.

When all is said and done, I count it all as joy.

Rev. Jim Shroyer

Clerk's Report

During 2023, all of the Session meetings, special called meetings and congregational meetings required minutes were kept by the clerk of Session. All sets of minutes were presented for approval by the Session and are kept in a secure location in the church office, ready for inspection by Grace Presbytery or any member of FPCA.

The following figures document the rolls of membership of FPCA, as of the date of the last stated meeting of the Session, December 31, 2023:

2023

Active roll at the beginning of the year	588
New members added during the year	11
Restored to active status from the inactive list	1
New confirmands added to the roll	0
Losses through transfers to other churches	0
Transferred to inactive status	5
Deaths	11
Current members on inactive roll	0
Active roll at the end of the year	584
Inactive members names deleted from rolls	0
Baptisms performed during the year	4
Approximate average attendance in worship.	197

Ron MacLeod

Clerk of Session

Administration Team

Team Members

- Ross Dill
- James Gifford
- Kathy Moore
- Joan Reynolds
- Joyce Stephenson
- Sandy Thomlinson
- Chris Campbell - Lead Pastor (Staff Resource)
- Jeanne Chin - Finance Manager (Staff Resource)

2023 Administration Team meetings were well attended and were held regularly throughout the year. The team would go over all things from each team leader and talk about new opportunities and challenges the church was being presented. We would also be updated on the financial picture of the church so we could take that into consideration when making decisions.

As a continuation from 2022, we have maintained our online worship access for our members and visitors, even when our worship moved from the sanctuary to our Fellowship Hall. This has been a blessing to many of our members to help them stay connected during times of sickness, being a bright spot of their week. We have seen attendance grow online, and we are glad that these viewers can engage and worship God even when unable to make it to our building.

Financially, our Finance Manager, Jeanne Chin, was able to guide us as we had many months with lower than usual amounts of tithes and offerings. With an amazing month of December, we ended the year strong. 2023 closely matched tithes and offerings from 2020 and 2022, but unfortunately, we did end the year slightly in the red.

God has been working with our church closely this year! Preparing us for changes. He has taught us patience in waiting for permits. We started a prayer team, which has been God's delight in so many ways. He has called new members to our church and has had many older members step up to the podium and share their stories. He has made our worship services more intimate, and I believe that has made our members more closely connected. I know 2024 will bring more changes and challenges and our Administration Team will be ready for anything with God's help!

Respectfully submitted,

James Gifford

Personnel

Team Members

- Joan Reynolds
- Clara Formusoh
- Ron MacLeod
- Darlene Reagan
- Chris Campbell - Lead Pastor (Staff Resource)

The Personnel Team began 2023 meeting with our staff, reviewing and updating their contracts as needed.

In June, we celebrated with Adrian Rodriguez, our Director of Youth Ministry, as he walked the stage at Fuller Seminary, receiving his Master of Divinity degree. Adrian is pursuing a call to pastoral ministry within the PCUSA. We are so proud of Adrian and full of gratitude that he is part of our church family.

During the summer, we began preparing for the renovation of our beautiful sanctuary, music room, and office areas. We are grateful to all those who helped to sort, discard, pack, and move items from the various areas that are part of the first stage of this project.

Praise and gratitude for our Minister of Music, Russell Farnell, for his amazing musical talent, his love for the Lord, his mechanical and electrical talents, and his desire to make sure that whatever time that we are inconvenienced by the renovation, we have a worshipful experience on Sunday morning. Our staff and our Worship Team have done an amazing job in turning our Fellowship Hall into a lovely place of worship. We are so grateful for the thoughtfulness, creativity, extra care, effort, muscle, and additional hours that our staff and volunteers have put into making this a special place each week.

The employment benefit policies and procedures, which are developed by the Personnel Team to provide employees and members of the congregation with a written description of all benefits offered by the church, were updated by the Personnel Team in December and approved by the Session. The templates for benefits and policies were also updated.

To God be all praise and glory! Great things He is doing!

Joan Reynolds, Moderator

Congregational Nominating Team

Team Members

- Suzie McCoy - Moderator, Elder Class of 2023
- Lisa Landolt - Deacon Appointee
- Jodie Schenck - Pastor Appointee, Elder
- Sheri Quick - CNT Class of 2023
- Karen Flynn - CNT Class of 2023
- Jane Leathem - CNT Class of 2024
- Diane Terwilliger - CNT Class of 2024
- Pastor Chris Campbell - Supporting, But Not Voting, Member

The task of the Congregational Nominating Team (CNT) is to prayerfully compile a slate of church officer nominees to replace those rotating off each year. Our goal is to have a full slate to present to the congregation in time for the election of officers on the first Sunday in December - four elders, six deacons, one trustee, and two Congregational Nominating Team members.

During the Fall, the team worked diligently and prayerfully to identify possible candidates for the offices. We contacted those individuals to request they consider if the Lord was calling them to serve at this time. Through careful consideration and prayer for discernment, the CNT submitted nominations. All four nominees for elder, Class of 2026; six nominees for deacon, Class of 2026; one Trustee, Class of 2026; and two Congregational Nominating Team at-large nominees, Class of 2025 were presented and elected at the congregational meeting on November 12, 2023.

To God be the glory for all we have done,

Suzie McCoy, Moderator

Bequest and Planned Giving Team

Team Members

- Joyce Stephenson - Moderator
- Sandy Thomlinson

Requests for Funds Received

We received four requests that were approved for recommendation to the Session. All requests were approved by Session, through the budgeting process, as follows:

1. Discipleship Team - to help pay for summer camp expenses like camp registration, fees, food, gas for vans, van rental, lodging, etc.

Approved: \$3,900 from the Schrickel Youth Development fund and \$1,400 from White Family Scholarship

2. Mission/Evangelism Team - to provide funds for Adrian Rodriguez to support his seminary studies

Approved: \$2,000 from the Kurz Scholarship Fund

3. Mission/Evangelism Team - to support outreach with Presbyterian Children's Home and Services (PCHAS) by holding the annual event/outing (breakfast, lunch, and UTA game) with children and youth from PCHAS

Approved: \$1,400 from the Robert Malcolm Dawson Memorial Fund

4. Discipleship Team - Funds to be used to help pay for special events like lock-ins, paintball, food, supplies, and registration and/or event payments

Approved: \$3,500 from the Kurt Schember Fund

Respectively submitted,

Joyce Stephenson, Moderator

Online and Social Media Ministry

In 2023, our ministry accomplished great things. Glory be to God! We've completed the switch to livestream to the Fellowship Hall, both on Facebook and YouTube.

On YouTube alone, our content was watched 1,300 hours last year, a 13% increase from the past 365 days. We have also seen a 41 increase in our subscribers; that's 265% more than the past year. People from all over the world were able to worship with us (or at least get to know our church).

On Facebook, we were able to help the Children's Ministry by bringing the community together to our events like Trunk or Treat and Kids Night Out. We also livestream our services on Facebook, giving people the option to worship when they are traveling or out of town.

Thanks to you and your faithful support, both our social media have been growing. This helps us to spread the Word and spread the Gospel. **On those two media, we have an average of 30 people worshipping every Sunday** and coming back to watch and worship at the recorded service.

As I write this, we're working hard to improve our software capability and functionality so those who worship and watch online can have a better and smoother experience.

I also want to thank our youth volunteers; they make a huge difference in this ministry. Thank you, FPCA!

Respectfully,

Eric Gottmann

Trustees

The trustees receive, hold, encumber, manage, and transfer property, including restricted and unrestricted funds, following the approval of the congregation, and subject to the authority of the Session.

This year, Trustees Judy Northup, Kathy Moore, and Ron MacLeod reviewed quarterly performance of the long-term investments entrusted to Texas Presbyterian Foundation (TPF). Trustees reviewed asset allocation to assure that invested funds were in line with FPCA investment policy. During the first quarter of 2023, a total of \$7,347, representing a 2% Session-approved 2022 distribution, was transferred to funds available for use by FPCA. For the year 2023, trustees recommended, and Session approved, a minimum distribution

of 3%. This distribution will be made in the first quarter of 2024, based on performance through December 31, 2023.

TPF investments reflect the following change in long-term investments for the year 2023:

- \$360,146 December 31, 2022
- \$421,845 December 31, 2023

Fixed assets totaled \$5,538,409 as of December 31, 2022, and \$6,203,969 as of December 31, 2023. A Long-Term Assets Summary 2023 is included as part of this Annual Report.

The trustees reviewed and updated the Corporate Resolution Regarding Bank, Brokerage, and Investment Accounts with the current officers in March 2023, and subsequently updated signatories at Chase Bank, Texas Presbyterian Foundation, and Charles Schwab accounts. A Form 802, Periodic Report of a Nonprofit Corporation, was also filed with the Secretary of State.

Trustees also reviewed and executed contracts and legal documents on behalf of FPCA. Contracts over \$25,000 included review and coordination with our law firm, Middlebrook | Group, PLLC. In 2023, such documents included proposals/contracts for:

- Oxley Architects, PLLC, for the detailed drawings and design work related specifically to the replacement of ceilings and lighting fixtures required to be done in conjunction with the asbestos abatement and fire suppression system (sprinkler) installation that will be done by Goff Construction
- Crux contract for security officer services
- Termination of Blue Line contract, original architect contract for Transform project
- FSG Facilities Lighting Group contract for external lighting replacements
- Goff Construction GMP (Guaranteed Maximum Price) contract
- DFW Abatement Services Consulting for asbestos abatement review and reporting
- E-Logic for the asbestos abatement removal
- Ownership and Funding form for the Goff Construction contract

Finance

The operating budget for 2023 was adopted as a balanced spending and income budget of **\$1,063,470**. It was based on pledges and historical giving estimates, along with the use of temporarily restricted funds either on hand or raised during the year. The budget plan included the expectation of total general fund revenue contributions and miscellaneous income of \$976,080, designated funds income of \$34,430, and use of Session and spendable restricted fund use of \$52,960.

As shown in the financial reports included with this report, the total general fund revenue contributions and miscellaneous income was \$933,931, and designated funds income of \$12,616. Total general fund and designated income was \$946,548. Session and restricted funds used to achieve the balanced year-end budget were only \$92,551 for a total income for 2023 of **\$1,039,098**.

Thanks to outstanding team management of our resources throughout the year of all the many expenses needed to operate the church - which is roughly \$3,000 per day - total expenses for 2023 were **\$1,050,721**. The difference is offset by non-annual income adjustment for the roof loan payment.

Total non-annual expenses were \$260,233. This includes the roof loan payments and ongoing Transform construction and installation costs.

The Presbyterian Investment and Loan Program (PILP) loan from the Presbyterian Church (USA), totaling \$374,668, was used to repair the roofs and steeple that were damaged during a 2018 hailstorm. This loan is 3.5% for 20 years. The PILP loan balance as of December 2023 was \$343,728.

In 2023, the Transform capital campaign fund received contributions of \$242,035 and the Transform capital campaign funds used in 2023 was \$236,038, leaving a balance of \$1,510,351 in the capital campaign fund as of December 31st.

Respectfully submitted,

Finance Team

Discipleship Team

Team Members

- Jamie Mickelson - Moderator
- Chris Campbell
- Bodil Overtree
- Adrian Rodriguez
- Kyle Terwilliger

Children's Ministry

Children's Ministry in 2023 continued with many normal rhythms: Sunday school, KFC, children's time, Kids Night Out, luncheons for families with children, Spring Festival, Trunk or Treat (Missions and Evangelism Team did a lot of work on this), and Vacation Bible School. We also worked toward starting Kids Hope USA at Blanton Elementary, and we joined the Youth Ministry for family camp. It was also a year of transitions. A number of children moved up to the Youth Ministry, and we changed locations in the church building - which meant rethinking how we do some things. We are very thankful for everyone's help with the transitions and all of Children's Ministry. We are also very thankful for God's faithfulness and the work He is doing in and through Children's Ministry.

Kyle Terwilliger

Director of Children's Ministry

Youth Ministry



The Well Student Ministries

If you look for me wholeheartedly, you will find me. – Jeremiah 29:13, NLT

Seeking and Finding God

This has been a year of teaching our youth to seek and find God through their time in prayer and in God's Word. The goal has been to teach our youth how to grow in their faith and know Jesus Christ personally, so that they can then go out and spread the Gospel to their friends. In this season of ministry, our goal is to help our students know that God is with them, but God wants to hear from them and their heart for him.

Fellowship Activities

Summer Camp/Conference

In 2023, we were able to experience a new season of summer camp for our youth ministry. This year we went to Mo-Ranch, and what a wonderful experience it was for our youth and leaders. The camp was breathtaking and an amazing place for our youth to grow in their faith. The camp week we attended is called Intercultural Youth Conference. This conference is all about teaching our students how amazing it is when we come together to celebrate our different cultures. This conference allowed our students to see how God is working and present in all our cultures and how we are to love all of our neighbors, no matter where we come from. It was definitely a great time in the Lord. We look forward to attending this conference again in 2024.

Family Camp

Last year we had such a wonderful family camp that we had to do it again this year. Like last year, this camp is for the entire family - parents, children, and youth. It is becoming such a great opportunity for the entire family to fellowship and grow in their relationship with Christ. We look forward to doing this again in 2024.

Family Christmas Party

This year we continued our focus on "family," and we had a Christmas party to end the year that included the whole family. It continues to be a blessing to create opportunities for the entire family to partake in.

Continued Ministry Opportunities

Digital Ministry

This year we have been able to continue with our Orange curriculum. Through this curriculum, we to continue to provide Sunday school lessons, videos, devotionals, and parent resources digitally. This continues to be a major part of our ministry to parents and students.

Additionally, our youth continue to provide a helping hand to Eric Gottmann and the livestream ministry during our worship service.

Souper Bowl of Caring

Each year we have partnered with the organization called Souper Bowl of Caring, and this year was no different. This partnership allows us to collect soup cans during the weeks leading up to the Super Bowl. In 2023, our youth helped spread the word to our congregation and deliver over 300 pounds of soup to Arlington Charities. We hope to continue this ministry opportunity into 2024 and beyond.

Confirmation

Praise and glorify Him!

And now you Gentiles have also heard the truth, the Good News that God saves you. And when you believed in Christ, he identified you as his own by giving you the Holy Spirit, whom he promised long ago. The Spirit is God's guarantee that he will give us the inheritance he promised and that he has purchased us to be his own people. He did this so we would praise and glorify him. - Ephesians 1:13-14.

Please rejoice with us as we celebrate the eight youth that started and will publicly confirm their faith in Christ during Confirmation and Baptism Sunday in 2024! Confirmation: David Pena, Colton Campbell, Landon Fielder, Lauren Fielder, Wyatt Annen, Sterling Hunking, Will Farnell, Mathew Arredondo.

Community Outreach

Carter Junior High Support

Our support for Carter Junior High continues. This year we have been able to help a few families by helping them with some utility bills. Additionally, we were able to help a specific family of seven out with Christmas gifts.

Blessings in Christ,

Adrian Rodriguez and Youth Leader Team

Women's Ministry

One of the goals set by the Women's Ministry Team is to serve Christ by leading women to a closer relationship with Him. To that end, the team held an in-person brunch on January 28, 2023, designed to help women develop the spiritual discipline of worship. The event was the fourth in the "*New Year, New Beginnings*" series, which has the intent of diving into a different spiritual discipline each year. Martita Lynch, from Gateway Church in Grand Prairie, returned to teach on this topic.

Continuing to explore the discipline of worship, after Easter, a 6-week Bible study began, called "*Attributes of God*," so attendees could learn about who God is, and the depth of His character, as a means of getting to know the One who we should love and worship above all.

For the fall study, a virtual 6-week Bible study was kicked off on September 19, 2023, titled "*More Than Anything*." It explored the topic of idolatry, and allowed attendees to ponder the question of whether we love God more than anything. Through this study, we learned about what happens when the things of this world, that compete for our attention and hearts, become substitutes for the one true God, and how to put God in the rightful place He deserves within our hearts.

The final Women's Ministry Team gathering of the year was an in-person Advent Kickoff Party, held on December 5, 2023. Women of the church gathered to enjoy a hot chocolate bar, sweet treats, and a wonderful time of fellowship and Christmas bingo. Attendees received a copy of *The First Songs of Christmas* devotional, to enjoy throughout the Advent season.

Adult Ministry

Six adult classes meet weekly on Sunday morning. Class members also gather to serve dinners at the Life Shelter, help at the Mobile Food Pantry, and support other community outreach efforts. Many classes also attend events together - enjoying fellowship outside the church.

Bible Study Class

The Bible Study Sunday school class studies through one book of the Bible at a time, meeting weekly to discuss one chapter per week. We are a loving, diverse group of Christians that meet to jointly study God's word and support one another through prayer and fellowship. During 2023, our class finished our study of Romans. We then proceeded to study the Gospel of John, Hebrews, and Exodus.

We welcome drop-ins and those who are available for limited periods of time. We open each class by sharing our joys and concerns so that we may pray for one another. Prayer is followed by time in the Word as we share the insights we've gained through our study of Scripture during the week.

In addition to Bible study on Sunday morning, the class prepares a dinner in December for the clients at the Arlington Life Shelter. If you are looking for a Sunday School class, we would love to have you join us! For more information, please contact Suzie (817-271-5995).

Family Living Class

The class continues to use the International Uniform Lesson curriculum with rotation teaching leaders.

Attendance averages about 20 to 27 weekly. Our class regularly meets on occasions other than Sunday for shared meals, fellowship, and cultural activities. The class strongly supports multiple service opportunities such as Arlington Life Shelter, Mission Arlington, H.O.P.E. Tutoring, and New Day. We are grateful for having a long and enduring group relationship within our class to lift one another up when needs arise.

Foundations Class

The Foundations Class had a great year! We continue to include attendees virtually while most of us gather in person. It has been especially wonderful to have Matthew and Theresa Lee attend regularly while they serve in Cameroon. 2023 studies included N.T. Wright's Bible studies on the Gospel of Luke and the book of Acts. In addition, we gather to celebrate birthdays and other fun social events.

Friendship Class

The Friendship Class is a welcoming group of adult singles and couples that meet in room 214, where we share our joys, concerns, and gratitude as we study God's word each Sunday at 9:45.

In 2023, our class contributed to Arlington Charities, Arlington Life Shelter, One Great Hour of Sharing for earthquake victims in Syria and Turkey, provided snacks for VBS, and donated to Embrace Grace.

Presently, the Friendship Class is studying Charles Stanley's book *30 Life Principles*. During 2023, we benefited from David Jeremiah's study guide/DVD format of *Powerful Principles from Proverbs* and *A Life Beyond Amazing* (fruits of the Holy Spirit). In the coming months, the class will consider *The World of the End: How Jesus' Prophecy Shapes Our Priorities*.

Social fellowships were held in March, May, and December as we gathered in member's homes to continue having fun and sharing with Christian friends.

If you are looking for a class, we would love to have you join us. Please contact Sue Lavender at 817-781-6252.

Genesis Class

Genesis is a welcoming class of baby boomers (or whatever age - we're easy!) in room 208. We enjoy class activities like serving at the Life Shelter, Thanksgiving baskets, movie night, Levitt Pavilion, and others. Class lessons are from small group studies and various Bible studies, which invite discussion as the group works to strengthen members' faith. In addition to enjoying the church-wide studies this past year, the Genesis Class studied:

- *How to Face Life's Challenges* - Stephen Foster
- *Gospel of John Part 1* - Tony Evans
- *Soul Care* - J. Perkins
- *Whisper* - Mark Batterson
- *Advent* - J.D. Greear

Loose Ends Class

The Loose Ends class accommodates a broad swath of ages, interests, and opinions. We enjoy being together, and we enjoy using The Bible Speaks Today series. We started the year with *The Message of Luke* by Michael Wilcox. We are currently studying *The Message of John* by Bruce Milne.

Men's Bible Study

The Wednesday Men's Bible Study is celebrating its 26th anniversary as FPCA's longest continuous Bible study. The group studied Ecclesiastes and Apostle Paul's Epistle to the Ephesians in the first part of 2023 and is currently studying First and Second Corinthians, two more Pauline epistles.

Women's Bible Study

The Wednesday Women's Bible Study, formerly Monday Night Women's Bible Study, meets the second Wednesday of each month, except for the summer, at 1 p.m. in the church parlor.

In May, the group finished their 2022-2023 study and voted to move the date and time of our Bible Study to daytime on the second

Wednesday of each month, excluding summer months. With many of the members either feeling uncomfortable or no longer able to drive at night, the group voted unanimously to make the change.

The Horizon's Presbyterian Women's curriculum is used each year. In September 2023, the group began the new study *Sacred Encounters*, a study of Luke. All women are invited and can join at any time.

This group rotates facilitators and takes turns bringing a light snack.

The distribution of children's books was continued at Trunk or Treat, and almost all the books were given away to the families attending the event. The group also provided a meal for the Arlington Life Shelter.

Debbie Richardson and Sheri Quick, Coordinators

Facilities Team

Team Members

- Reggie Manuel – Facilities Manager
- Ron MacLeod
- Marilyn Smith
- Larry Stephenson
- Shelby Wolfe
- Roger Young

Team meetings were held via Zoom with a couple in person.

This team is responsible for performing, implementing, recommending, or overseeing any work required to maintain the FPCA facilities. It has also assisted, when necessary, with the Transform Team. The team also reviewed various contracts having to do with care and maintenance of the facilities.

This past year, the lights in both parking lots were updated as well as all the outdoor lights around the building. We purchased three AEDs, defibrillators that are mounted throughout the church. Additionally, the two outdoor signs were repaired and upgraded. Halfway through the year, we contracted with a security agency to patrol the church building during Sunday school and worship.

Respectively submitted,

Facilities Team

Mission and Evangelism Team

Team Members

- Suzie McCoy - Moderator
- Bob Dawson
- Gala Dubois
- Katina Gifford
- Anna Njei
- Judy Northup
- Sheri Quick
- Marla Thomas
- Sherry Wolfe

Team Focus

The focus in 2023 of the Mission and Evangelism Team was continued growth and ministry in Local, National, and International Missions.

Team Goals for 2023

- Increase participation in Local Missions.
- Continue to help FPCA to grow as a missional church.
- Continue relational evangelism and to spread God's Word.

Local Ministries

Arlington Life Shelter (ALS)

FPCA continues to assist the ALS with various needs annually, including funding. Six FPCA Sunday school classes/groups (Genesis, Women's Bible Study, Loose Ends, Family Living, Cameroon Women's Fellowship (CWF), and Bible Study Sunday School) and the Mission and Evangelism Team volunteered to fund, prepare, and/or serve an evening meal every other month to 90-110 Arlington Life Shelter clients. This year, teams were able to return to preparing and serving the meal in the new ALS kitchen. The teams prepared or ordered the food for the meal. The ALS relies 100% on more than 250 churches and community organizations who provide all the meals needed for residents at the ALS for 365 days each year. Thank you to everyone who supported this outreach in 2023! If you are interested, please contact Katina Gifford, Manuel LeBlanc, or Suzie McCoy to discuss signing up to help with one of the six meals. As the shelter is able to

serve more individuals and families, our teams will need additional help from congregational members interested in this ministry.

Arlington Charities

FPCA continues to assist Arlington Charities with various needs annually, including funding and food donations. Arlington Charities is also a partner in the Mobile Food Bank and Thanksgiving Basket activities. FPCA members assisted by transporting donated food to Arlington Charities, and there are openings to assist by helping with pickup and deliveries.

Carter Appreciation Events

We were able to hold a Carter teacher appreciation event in August of 2023. In May, the team served muffins, yogurt, and bagels for the teachers. In addition, several congregation members helped to greet and encourage new Carter students as they arrived at Carter for the first day of school.

Embrace Grace

In 2023, the Mission and Evangelism Team recommended to Session a request to bring a new ministry to FPCA, called Embrace Grace. Embrace Grace was founded by Amy Ford, and its mission is to help churches be places of God's love for single women who find themselves with unexpected pregnancies. FPCA hosted its first 12-week class in Fall 2023. Three women made up our first cohort, and Mission and Evangelism was able to provide all class materials.

Volunteers were integral to helping the class be a success, including but not limited to Shina Heo, Diane Terwilliger, Talita Gottmann, Melina Pena, Yvette Fielder (interpreting), Katina Gifford, and James Gifford (childcare). Near the end of the course, FPCA also held a combined baby shower, made possible by the Hospitality Team and the entire congregation. In addition to the gifts bought and wrapped, we raised just over \$1,300 and were able to supply all baby items on each lady's list and more. The love of God truly surrounded each of these ladies and their babies. They were blessed with so much grace and a great way to start their parenting journey. Thank you to all who participated, and we look forward to hosting the next Embrace Grace class in the summer of 2024! Volunteers (e.g., class leaders, Spanish interpretation, possible transportation, childcare, and baby shower coordinators) will be needed, so contact Katina Gifford if God has placed this ministry on your heart.

Trunk or Treat

The Mission and Evangelism Team helped the Discipleship Team, Kyle Terwilliger, and a large number of volunteers with this event on Saturday, October 29. Lucia Bitner provided our games again in 2023, and volunteers from the Lamar women's basketball team, along with our youth, ran the games. The Fellowship Team cooked and served over 300 hot dogs, which were devoured in the first hour. Women's Bible Study gave out books to all the children attending. We had several trunks lined up for the families to visit and get candy. It was probably one of our largest Trunk or Treat events with an estimated 400 to 500 attending during the 2 hours. Once again, the large bubble stations were a favorite for many families who played and laughed while making huge bubbles fly through the air.

This was truly a church-wide event and supported community outreach. What a wonderful way to love our neighbors!

Thanksgiving Food Baskets

Members of FPCA continue to generously support this event. This year, we returned to having members gather food donations with some changes to the menu. We also continued to accept monetary donations. FPCA members donated 155 baskets and \$2,580. Arlington Charities uses the Thanksgiving baskets and monetary donations to distribute food for families in need.

H.O.P.E. Tutoring

H.O.P.E. Tutoring is a continuing program to provide free tutoring to children in grades 3 through 8 in a safe learning environment. FPCA hosted a site for tutoring for Arlington students on Tuesday evenings in the spring and fall semesters. In addition to supplying the facility, many church members volunteer their time to serve as tutors, and there are openings for more tutors when classes start in 2024.

Presbyterian Children's Homes and Services (PCHAS)

FPCA continues to support PCHAS through special offerings and direct financial contributions annually. Fortunately, FPCA was host to youth from the Itasca foster village at church and a lunch following worship on May 7. After lunch, the group attended a UTA baseball game.

Fred Kurz Memorial Scholarship

Our own Adrian Rodriguez was the 2023 recipient of the Fred Kurz Memorial Fund Scholarship. Adrian completed his studies at Fuller Theological Seminary where he earned his Master of Divinity (MDiv). FPCA is very happy to be able to assist Adrian as he pursues his call to the ministry.

Gifts of Hope

Gifts of Hope 2023 was a great success! This mission provides an excellent alternative gift market that offers a creative and caring way to honor friends, family members, colleagues, etc., through donations to a wide range of outreach organizations. "Shoppers" choose an organization, donate the amount specified, and then receive a card to give as a gift to friends or family. This program not only supports outreach organizations, but also seeks to offer a less materialistic option for gift giving. This year the program raised \$1,601 for gifts to support both local and international mission organizations. Donations will be given to World Vision, International Justice Mission, Voice of the Martyrs, Arlington Charities, H.O.P.E. Tutoring, and Presbyterian Children's Home and Services.

Mitten Tree

Members donated mittens, hats, socks, and other clothing items on and under the Mitten Tree. These items were collected and delivered to Arlington Life Shelter and Salvation Army.

National Ministries

Special Offerings

Several special offerings were held throughout the year: One Great Hour of Sharing, Pentecost Offering, Presbyterian Children's Homes Offering, and the Joy Offering.

International Ministries

Brett and Marla Shideler, Wycliffe Bible Translators

Brett and Marla have been with Wycliffe since 1993. Their current assignments find them working remotely from their home in the Pacific Northwest. Brett served with SIL International on the Global Human Resources Team in a Special Projects role. His primary focus in 2023 was supporting and working with members who find themselves impacted by unusual administrative events. SIL is a key partner with Wycliffe USA in Bible translation work around the world. SIL has over 6,000 members partnering with 1,347 communities that represent 897+ million people in 98 countries. Brett retired from Wycliffe during 2023. We celebrate this milestone with Brett!

Marla's assignment is with Wycliffe USA as an associate director and resource coordinator on the Care Team. It has her providing supervision for two resource coordinators as well personally supporting 30 families and unmarried Wycliffe members. Marla also oversees a team that is responsible for revising and editing "workflows" that document processes and procedures that are critical to providing care for Wycliffe members.

In financial and prayer partnership with Brett and Marla in 2023, FPCA is making a difference to 1.51 billion people, speaking 6,661 languages, who still do not have the full Bible in their first language and to 145 million people, speaking 1,892 languages, who are still waiting for translation work to begin. Your partnership makes the Shideler's Wycliffe ministry possible!

View more about Brett and Marla Shideler's Wycliffe ministry at <https://www.Wycliffe.org/partner/Shideler>.

Matthew and Teresa Lee, Wycliffe Bible Translators

Matthew and Teresa Lee continue to serve as Wycliffe missionaries to Cameroon in 2023. Matthew supports Bible translation efforts through his work with language software. The team was able to restart in-person workshops this year, and these have been numerous and fruitful across the country for translation, literacy, and linguistics. Matthew was recently added as adjunct faculty to Dallas International University and will be remotely teaching a course on endangered language documentation in 2023. Teresa teaches kindergarteners (and sometimes preschoolers too!) of missionaries in Cameroon.

The Mission and Evangelism Team remains very grateful for Matthew and Teresa's commitment and calling. The Wycliffe Ministry of Matthew and Teresa Lee - <https://www.wycliffe.org/partner/302162>.

Respectfully submitted,

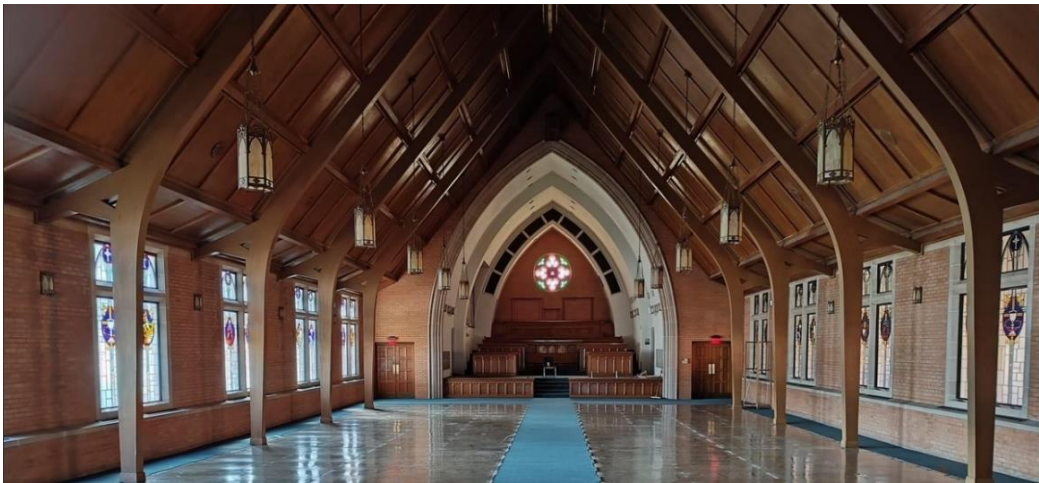
Suzie McCoy, Moderator

Worship Team

Team Members

- Matt Annen - Moderator
- Jane Leathem - Scribe
- AJ Baker
- Lucia Bitnar
- Talita Gottmann
- Jodie Schenck
- Jo Ann Quick
- Darlene Reagan
- Staff Support: Russell Farnell, Chris Campbell

The Worship Team deals with matters concerning the worship services at First Presbyterian Church of Arlington. The responsibilities include, but are not limited to, providing for communion, baptism, ushering, chancel readiness, flowers, weddings, and overseeing the music programs. The items listed are ongoing and many require monthly if not weekly attention. We are happy to serve our God and the congregation in these capacities and hope that any interested would come and join us to share their gifts.



We continued this year to offer a single worship service in our beautiful sanctuary...for the first half of the year. In July, it was necessary to transition our Sunday service to the Fellowship Hall where it remained the rest of 2023. Due to some extraordinary efforts by our Worship Team, Transform Team, and FPCA staff, and the ready assistance of many in the congregation, we were able to plan and execute a rapid

move of all required items out for the first phase of the Transform project. We transitioned to the Fellowship Hall without missing a beat. We were able to continue our livestream capabilities even in the Fellowship Hall, and I think the smaller venue has even brought our congregation a little closer together literally and figuratively.



Events

This June, our children and youth put on a very special presentation of "A Technicolor Promise" in our chapel. It was a wonderful musical event led Laura Farnell, Sonia Ellis, AJ Baker, and Emily Ledesma and featuring many bright young faces.



Later in the year, during Advent, Sonia and Laura were at it again with assistance from our Children's Music Ministry leaders AJ Baker and Shannon Annen to lead a special Christmas Pageant presentation during the service on December 10. Once again, our children and youth (and a few others) helped to bring the word of God to the congregation in new ways.



I would be remiss if I did not also mention a new tradition that was begun this year of having our youth assist in leading worship on the occasional fifth Sunday of the month. They read the liturgy, lead prayers, present music, and even usher on these occasional Sundays. It has been a continued blessing to see the next generation taking on the mantle of leadership to prepare them for their bright futures. Thank you to Adrian Rodriguez for organizing and educating our youth and preparing the way.

Additionally, we have been having acolytes (drawn from our older children) who light the Christ candle at the beginning of each service. This has gone very well and has enabled our kids an opportunity to participate in service.

Music Ministry

FPCA Children's Choir

Children's and Youth Music Ministries continued. With the help of our wonderful volunteer adult leaders Laura Farnell, Russell Farnell, Shina Heo, Emily Ledesma, Jane Leathem, Shannon Annen, and AJ Baker, it was another excellent year for a growing ministry of our church.

Gratefully, this year we were able to have the youth participate in YouthCue in February with the venue moving from Baylor University in Waco to Westlake Hills Presbyterian in Austin. It was a very successful first run in its new location, and all the youth were impacted by this traditionally annual event that got back onto its feet after COVID.

African Praise Choir and CWF

We were blessed again this year to continue the tradition of having the African Praise Chorus lead us in worship once a month during the offertory. They bring such joy, and it is always an infectious and lively part of worship.

Additionally, the Christian Women's Fellowship continued to lead worship several times this year, and we look forward to many more.

Ring of Praise and Chancel Choir

Ring of Praise, our adult handbell ensemble, continued its inspiring tradition of providing music in worship for the Lord's glory and our inspiration. Several presentations in worship were graced by their efforts. This year, they also took it on the road to do a special Christmas presentation and carol sing at the Arlington East Library and Recreation Center on December 9.

The Chancel Choir has continued to be a vibrant part of the music ministry and our weekly worship. In 2023, the choir has been rejoined by several former members and the addition of our newest music intern Nicholas Karr.

If you would like to join the Chancel Choir or the Ring of Praise, please feel free to ask any of our members for more information. No tryout or monetary application fees apply.

It has been a wonderful year of worship in different ways and in different places. and as a Worship Team. we look forward to continuing to enrich and enliven our congregation's worship experience to the glory of God.

Respectfully submitted,

Matt Annen, Moderator

Board of Deacons

Congregational Care Team

Team Members

- Pastor Jim Shroyer
- Marge Dawson
- Susie Floyd
- Melina Pena
- Joan Reynolds
- Adrian Rodriguez

The Congregational Care Team works with our members who are homebound, in the hospital, or unable to attend church services.

We try to share the love of Christ through visits, phone calls, and cards. We send sympathy, get well, thinking of you, and seasonal cards at appropriate times. During the month of December, a “dove” tree is set up with names of homebound members on each dove. We encourage our church members to take a dove from the tree and then contact that person with a message of love.

We continue to help provide meals to the bereaved. There is also an active prayer chain that is a valuable link to keep church members informed about needs of our church family. All of these programs are ongoing as we strive to share God’s love.

Respectfully submitted,

Susie Floyd

Fellowship Team

Team Members

- Ed Ayers – Moderator
- Adeline Abam
- Shannon Annen
- Lorena Bordelon
- Kathi Dailey
- Shirley Herzog
- Frank Huneycutt
- Margaret Jones
- Eleanor Schenbeck
- Sarah Wright

The Fellowship Team met each month except for July and December.

The team supported the following activities in 2023:

- Super Bowl of Sharing lunch was February 4, 2023.
- Easter Brunch was March 31, 2023.
- PCHAS lunch was May 7, 2023.
- Lunch for the Ulster Project was July 9, 2023.
- Fall Festival was September 24, 2023.
- Trunk or Treat hot dogs were cooked October 21, 2023.
- Thanksgiving Potluck Dinner was November 12, 2023.

For each event hosted, team members purchased the needed food items and materials and requested Fellowship Hall or other areas of the church through Facilities Manager Reggie Manuel. Preparations were made the Saturday before the event. Final preparations were made on Sunday mornings to complete the preparations for each event; team members then served the meal and cleaned up after the event was over.

We continue to keep the kitchen stocked with supplies, including: plates, cups, plastic ware, sugar, cream, coffee, tea, and lemonade on Sunday mornings.

We pray that we will continue to provide a community of sharing among the members of our congregation by having our events and welcoming smiles.

Respectfully submitted,

Fellowship Team 2023

Hospitality Team

Team Members

Deacons

- Chelsea Campbell
- Shawn LeBlanc
- Shina Heo
- Mary Hill
- Philip Hunking
- Lisa Landolt
- Kathy McCoy

Members at Large

- Ellen Dill
- Clara Formusoh
- Debbie Richardson

The Hospitality Team provided the following services for FPCA in 2023:

- Provided snacks and water and/or coffee once a month for Narthex at Noon until July
- Provided water for church services
- Helped with the new member classes and receptions, providing beverage and snacks/cookies
- Provided and served cocoa and cookies after the Christmas Eve service
- Celebrated staff birthdays for each staff member with a card and special dessert
- Called new visitors each month to welcome them and see if they had any questions
- Hosted the baby shower for Embrace Grace outreach.

Also, deacon members served as part of the welcome team before and after worship service until July.

Church Summary Statement of Budgeted Income and Expense

		TOTAL	
	ACTUAL	BUDGET	OVER BUDGET
Income			
400000 DONATION INCOME	930,250	970,428	(40,178)
401000 OTHER INCOME	3,682	6,000	(2,318)
403000 MISSION & EVANG.INCOME	7,704	9,700	(1,996)
407000 WORSHIP INCOME	2,893		2,893
408000 DISCIPLESHIP INCOME	1,869	15,600	(13,731)
410000 FELLOWSHIP INCOME	0	1,000	(1,000)
410250 CONGREGATIONAL CARE INCOME	150		150
420000 FUNDS RELEASED	92,551	52,960	39,591
Total Income	\$1,039,099	\$1,055,688	\$ (16,589)
GROSS PROFIT	\$1,039,099	\$1,055,688	\$ (16,589)
Expenses			
500000 MISSION & EVANGELISM	56,344	40,900	15,444
502000 PERSONNEL	625,757	623,888	1,869
505000 GENERAL & ADMINISTRATIVE	37,649	45,500	(7,851)
507000 FACILITIES	252,388	240,440	11,948
510000 WORSHIP	19,121	23,775	(4,654)
512000 DISCIPLESHIP	56,427	77,985	(21,558)
517000 FELLOWSHIP	2,583	2,500	83
518000 HOSPITALITY	452	500	(48)
519000 CONGREGATIONAL CARE	0	200	(200)
Total Expenses	\$1,050,721	\$1,055,688	\$ (4,967)
NET OPERATING INCOME	\$ (11,622)	\$0	\$ (11,622)
Other Income			
999000 FDS RELEASED - NON-ANNUAL	259,920		259,920
999900 Transfer Loan Pmt Principal Portion	11,938		11,938
Total Other Income	\$271,858	\$0	\$271,858
Other Expenses			
998000 NON-ANNUAL EXPENSES			
998100 PILP Loan Payments - flat roof	24,196		24,196
998700 Capital Campaign - Design & Development	3,600		3,600
998730 Legal srv's for Cap. Campaign	1,585		1,585
998740 Misc. Cap. Campaign Design & Dev.	115,662		115,662
998750 Oxley Architects	27,211		27,211
998760 Goff Construction Services, LLC	87,979		87,979
Total 998700 Capital Campaign - Design & Development	236,038		236,038
Total 998000 NON-ANNUAL EXPENSES	260,234		260,234
Total Other Expenses	\$260,234	\$0	\$260,234
NET OTHER INCOME	\$11,624	\$0	\$11,624
NET INCOME	\$2	\$0	\$2

Sources and Uses of Funds

FIRST PRESBYTERIAN CHURCH OF ARLINGTON SOURCES AND USES OF FUNDS FOR OPERATING FUND, DESIGNATED FUNDS, AND RESTRICTED FUNDS FOR THE THE TWELVE MONTHS ENDING DECEMBER 31, 2023

INCOME SOURCE

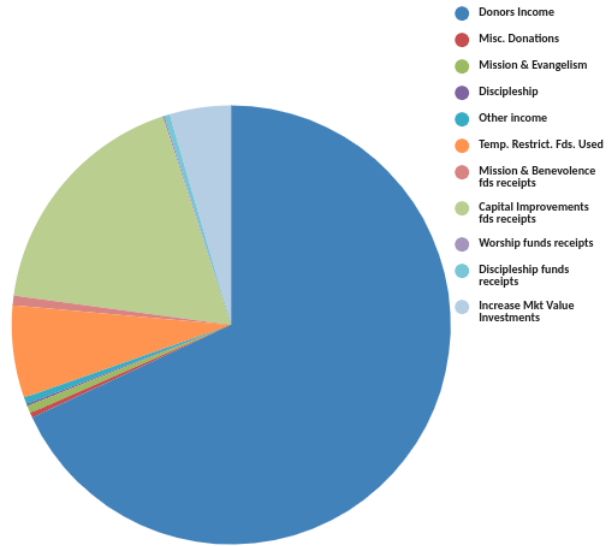
Donors Income	925,588
Misc. Donations	4,662
Mission & Evangelism	7,704
Discipleship	1,869
Other income	6,806
Temp. Restrict. Fds. Used	92,551

FUNDS RECEIPTS

Mission & Benevolence fds receipts	9,624
Capital Improvements fds receipts	242,035
Worship funds receipts	1,400
Discipleship funds receipts	5,689
Misc. funds receipts	0
Increase Mkt Value Investments	61,699

TOTAL INCOME SOURCE & FUNDS RECEIPTS 1,359,628

FPCA INCOME SOURCE & FUNDS RECEIPTS



EXPENSES

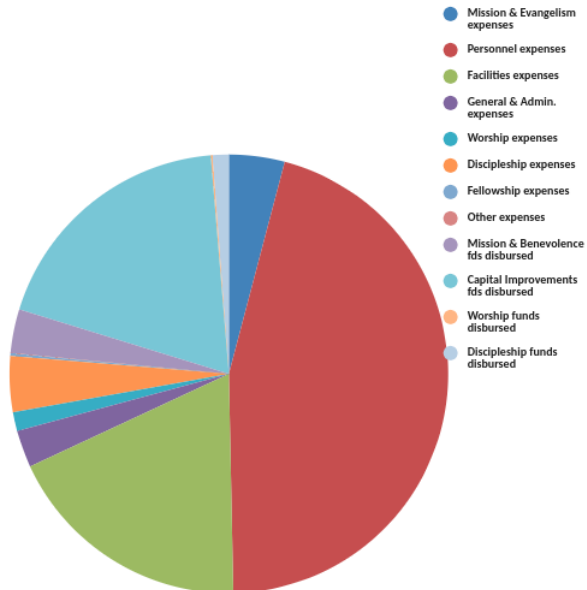
Mission & Evangelism expenses	56,344
Personnel expenses	625,757
Facilities expenses	252,388
General & Admin. expenses	37,649
Worship expenses	19,121
Discipleship expenses	56,427
Fellowship expenses	2,583
Other expenses	452

Funds Used

Mission & Benevolence fds disbursed	44,245
Capital Improvements fds disbursed	259,920
Worship funds disbursed	1,630
Discipleship funds disbursed	16,500
Misc. funds disbursed	0
Other	0

TOTAL EXPENSES & FUNDS USED 1,373,017

FPCA EXPENSES & FUNDS USED



Statement of Financial Position on December 31, 2023

	TOTAL		
	AS OF DEC 31, 2023	AS OF DEC 31, 2022 (PY)	CHANGE
ASSETS			
Current Assets			
Bank Accounts			
101100 Chase Checking Acct ...4388	177,266.20	130,377.09	46,889.11
101300 Chase Savings Acct ...2004	10,788.29	210,762.56	-199,974.27
101400 FNB Checking acct	40,065.00	40,065.00	0.00
101700 Petty Cash acct ...0472	1,000.00	1,000.00	0.00
Total Bank Accounts	\$229,119.49	\$382,204.65	\$ -153,085.16
Accounts Receivable	\$0.00	\$0.00	\$0.00
Other Current Assets			
101500 TPF Cash	7,706.02	5,206.83	2,499.19
101600 TPF Money Market Investment Fund	1,634,857.72	1,375,953.26	258,904.46
101800 Undeposited Checks	4,535.30	11,909.31	-7,374.01
102000 Other Current Assets			
102200 TPF - Pending Transfers	0.00	0.00	0.00
102300 Prepaid expenses	0.00	0.00	0.00
102700 Payroll Clearing	120.75	129.99	-9.24
Total 102000 Other Current Assets	120.75	129.99	-9.24
102900 Suspense	-5,249.09	-5,701.05	451.96
103000 TPF	0.00	0.00	0.00
104000 Investments			
104100 TPF Short-Term Income Fund	13,232.80	205,899.20	-192,666.40
104200 TPF Balanced Pooled Fund	203,495.84	178,523.25	24,972.59
104300 TPF Fixed Income Pooled Fund	38,899.09	36,912.86	1,986.23
104330 TPF Large Cap Equity Pooled Fund	68,311.09	51,644.06	16,667.03
104360 TPF Small Cap Equity Pooled Fund	71,940.02	55,988.70	15,951.32
Total 104000 Investments	395,878.84	528,968.07	-133,089.23
Total Other Current Assets	\$2,037,849.54	\$1,916,466.41	\$121,383.13
Total Current Assets	\$2,266,969.03	\$2,298,671.06	\$ -31,702.03
Fixed Assets			
105100 Building	4,288,275.47	4,057,422.98	230,852.49
105200 Land	409,603.69	400,000.00	9,603.69
105300 Furniture and Equipment	908,226.29	904,967.29	3,259.00
105400 Computer equipment	39,718.63	39,718.63	0.00
105500 Pipe Organ	113,500.00	113,500.00	0.00
105600 Allen Digital Computer Organ	22,800.00	22,800.00	0.00
Total Fixed Assets	\$5,782,124.08	\$5,538,408.90	\$243,715.18
TOTAL ASSETS	\$8,049,093.11	\$7,837,079.96	\$212,013.15

	TOTAL		
	AS OF DEC 31, 2023	AS OF DEC 31, 2022 (PY)	CHANGE
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable	\$21,875.96	\$28,295.96	\$ -6,420.00
Credit Cards	\$0.00	\$0.00	\$0.00
Other Current Liabilities			
201000 Short-Term Liabilities			
203600 Employee 403b Plan	0.00	0.00	0.00
203800 Chris' Cum.Con.Educ.expenses	1,681.95	1,681.95	0.00
205000 Prepaid Pledges	22,050.00	26,849.00	-4,799.00
205100 Paycheck Protection Program Loan	0.00	0.00	0.00
Total 201000 Short-Term Liabilities	23,731.95	28,530.95	-4,799.00
Total Other Current Liabilities	\$23,731.95	\$28,530.95	\$ -4,799.00
Total Current Liabilities	\$45,607.91	\$56,826.91	\$ -11,219.00
Long-Term Liabilities			
207000 Long-Term Liabilities			
207600 PILP Loan for Flat Roof Repair	343,728.44	355,666.02	-11,937.58
Total 207000 Long-Term Liabilities	343,728.44	355,666.02	-11,937.58
Total Long-Term Liabilities	\$343,728.44	\$355,666.02	\$ -11,937.58
Total Liabilities	\$389,336.35	\$412,492.93	\$ -23,156.58
Equity			
300100 Opening Balance Equity	0.00	0.00	0.00
300500 Building and Equipment	5,782,124.08	5,538,408.90	243,715.18
301000 General Funds	-370,753.74	-371,347.30	593.56
310000 Session Funds (SF)	267,745.12	220,069.79	47,675.33
318100 Unrestricted Session-Desig.Endowment (SF)	130,984.27	115,609.63	15,374.64
320000 Temporarily Restricted Fund (TRF)	1,575,868.05	1,609,860.76	-33,992.71
330000 Permanently Restricted Funds (PRF)	273,787.02	239,492.59	34,294.43
Net Income	1.96	72,492.66	-72,490.70
Total Equity	\$7,659,756.76	\$7,424,587.03	\$235,169.73
TOTAL LIABILITIES AND EQUITY	\$8,049,093.11	\$7,837,079.96	\$212,013.15

Statement of Changes in Financial Position

December 31, 2022, to December 31, 2023

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
101100 Chase Checking Acct ...4388	177,266.20
101300 Chase Savings Acct ...2004	10,788.29
101400 FNBT Checking acct	40,065.00
101700 Petty Cash acct ...0472	1,000.00
Total Bank Accounts	\$229,119.49
Accounts Receivable	\$0.00
Other Current Assets	
101500 TPF Cash	7,706.02
101600 TPF Money Market Investment Fund	1,634,857.72
101800 Undeposited Checks	4,535.30
102000 Other Current Assets	
102200 TPF - Pending Transfers	0.00
102300 Prepaid expenses	0.00
102700 Payroll Clearing	120.75
Total 102000 Other Current Assets	120.75
102900 Suspense	-5,249.09
103000 TPF	0.00
104000 Investments	
104100 TPF Short-Term Income Fund	13,232.80
104200 TPF Balanced Pooled Fund	203,495.84
104300 TPF Fixed Income Pooled Fund	38,899.09
104330 TPF Large Cap Equity Pooled Fund	68,311.09
104360 TPF Small Cap Equity Pooled Fund	71,940.02
Total 104000 Investments	395,878.84
Total Other Current Assets	\$2,037,849.54
Total Current Assets	\$2,266,969.03
Fixed Assets	
105100 Building	4,288,275.47
105200 Land	409,603.69
105300 Furniture and Equipment	908,226.29
105400 Computer equipment	39,718.63
105500 Pipe Organ	113,500.00
105600 Allen Digital Computer Organ	22,800.00
Total Fixed Assets	\$5,782,124.08
TOTAL ASSETS	\$8,049,093.11

	TOTAL
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	\$21,875.96
Credit Cards	\$0.00
Other Current Liabilities	
201000 Short-Term Liabilities	
203600 Employee 403b Plan	0.00
203800 Chris' Cum.Con.Educ.expenses	1,681.95
205000 Prepaid Pledges	22,050.00
205100 Paycheck Protection Program Loan	0.00
Total 201000 Short-Term Liabilities	23,731.95
Total Other Current Liabilities	\$23,731.95
Total Current Liabilities	\$45,607.91
Long-Term Liabilities	
207000 Long-Term Liabilities	
207600 PILP Loan for Flat Roof Repair	343,728.44
Total 207000 Long-Term Liabilities	343,728.44
Total Long-Term Liabilities	\$343,728.44
Total Liabilities	\$389,336.35
Equity	
300100 Opening Balance Equity	0.00
300500 Building and Equipment	5,782,124.08
301000 General Funds	-370,753.74
310000 Session Funds (SF)	267,745.12
318100 Unrestricted Session-Desig.Endowment (SF)	130,984.27
320000 Temporarily Restricted Fund (TRF)	1,575,868.05
330000 Permanently Restricted Funds (PRF)	273,787.02
Net Income	1.96
Total Equity	\$7,659,756.76
TOTAL LIABILITIES AND EQUITY	\$8,049,093.11

Long-Term Assets Summary

LONG TERM INVESTMENTS											
	Market Value 31-Dec-22	Contributions/ (Withdrawals)	Interest/ Dividends	Realized Gain/(Loss)	Unrealized Gain/(Loss)	Market Value 31-Dec-23	Net Change	FPCA	YTD 2023 Benchmark	Balanced Fund	% Invested In Fixed Income Fd Cash LC Equity
Schricket Youth Development Fund	\$ 47,607.22	\$ (56.00)	\$ 1,648.32	\$ -	\$ 7,040.21	\$ 56,239.75	\$ 8,632.53	19.07%	13.96%	45.60%	8.73% 14.26% 15.33% 16.08%
Sanctuary Organ Major Repair Fund	\$5,043.75	(463.00)	162.43	-	781.92	\$5,525.10	481.35	20.71%	15.02%	50.82%	9.72% 4.37% 17.11% 17.97%
Kurtz Memorial Fund	\$35,704.15	(798.00)	1,173.71	81.19	5,689.56	\$41,850.61	6,146.46	20.44%	14.85%	50.01%	9.56% 5.98% 16.82% 17.63%
General Endowment Fund	\$115,609.63	(2,328.00)	3,917.24	-	17,560.40	\$134,759.27	19,149.64	19.47%	14.21%	46.87%	9.01% 11.88% 15.62% 16.68%
Kurt Schember Memorial Endowment Fund	\$47,508.50	(963.00)	1,571.22	8.01	7,580.16	\$55,704.89	8,196.39	20.27%	14.73%	49.49%	9.52% 6.96% 16.51% 17.53%
Robert Malcom Dawson Memorial Fund	\$59,830.56	(1,237.00)	1,968.40	121.22	9,550.47	\$70,233.65	10,403.09	20.44%	14.84%	50.00%	9.56% 6.01% 16.81% 17.62%
White Family Scholarship Endow. B&PG Fund	\$17,738.47	(393.00)	583.31	31.75	2,834.32	\$20,794.85	3,056.38	20.43%	14.84%	49.99%	9.56% 6.01% 16.81% 17.62%
Baker Endowment Fund	\$16,311.53	(365.00)	536.17	43.27	2,592.84	\$19,118.81	2,807.28	20.34%	14.77%	50.01%	9.56% 5.98% 16.51% 17.63%
Sheri & Jim C Quick Endowment Fund	14,792.16	(48.00)	499.57	0.68	2,374.04	17,618.45	2,826.29	20.19%	14.69%	49.19%	8.69% 8.21% 16.77% 17.14%
SUBTOTAL LONG TERM INVESTMENTS	\$ 360,145.97	\$ (6,651.00)	\$ 12,060.37	\$ 286.12	\$ 56,003.92	\$ 421,845.38	61,699.41	20.15%	14.66%	49.11%	9.32% 7.74% 16.48% 17.32%
FIXED ASSETS											
Building	4,057,422.98	-	-	-	-	4,288,275.47	230,852.49				
Land	400,000.00	-	-	-	-	409,603.69	9,603.69				
Furniture and Fixtures	904,967.29	-	-	-	-	908,226.29	3,259.00				
Computer Equipment	39,718.63	-	-	-	-	39,718.63	-				
Pipe Organ	113,500.00	-	-	-	-	113,500.00	-				
Allen Digital Computer Organ	22,800.00	-	-	-	-	22,800.00	-				
SUBTOTAL FIXED ASSETS	5,538,408.90	-	-	-	-	5,782,124.08	243,715.18				
TOTAL LONG TERM ASSETS	\$ 5,898,554.87	\$ (6,651.00)	\$ 12,060.37	\$ 286.12	\$ 56,003.92	\$ 6,203,969.46	\$ 305,414.59				

Church Summary Budget for 2024

FPCA Church Summary Budget for 2023

	2023 Budget	2022 Budget	Difference 2023 vs 2022
INCOME			
Donors	960,428	907,541	52,887
Loose Offering	7,000	3,000	4,000
Unrestricted Memorial Income	3,000	3,000	0
Other Income - (Oil & Gas, Ghana Rent, etc.)	6,000	6,000	0
Misc. Income (Teams - designated donations or other)	26,300	34,430	(8,130)
TOTAL OPERATING INCOME	1,002,728	953,971	48,757
Current Session or Restricted Funds Released	51,400	152,436	(101,036)
TOTAL INCOME	1,054,128	1,106,407	(52,280)
EXPENSES			
MISSION & EVANGELISM	40,900	45,050	(4,150)
PERSONNEL	623,888	630,212	(6,325)
GENERAL & ADMINISTRATIVE	45,500	56,800	(11,300)
FACILITIES	240,440	266,210	(25,770)
WORSHIP	23,775	31,975	(8,200)
DISCIPLESHP	76,425	72,960	3,465
FELLOWSHIP	2,500	2,500	0
HOSPITALITY	500	500	0
CONGREGATIONAL CARE	200	200	0
TOTAL EXPENSES	1,054,128	1,106,407	(52,280)
TOTAL INCOME OVER/UNDER TOTAL EXPENSE	0	0	0

