

2020 ANNUAL REPORT
AND
2021 BUDGET



For the
Annual Congregational Meeting
February 7, 2021

Clifton Presbyterian Church
2020 Annual Report & 2021 Budget Report
for the Annual Congregational Meeting of February 7, 2021
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Clifton Presbyterian Church
Mission Statement

MISSION

We joyfully praise, glorify, follow and serve Christ as a family oriented, mission-minded people of faith. We provide a welcoming place for all to discern God's purpose and to use their talents and experiences to offer hope, support, and Christian love within our local community and the world.

VISION AND GOALS

Personal Growth in Christ

- Provide opportunities for all to grow in Christ and in relationship with one another through worship, Bible study, Christian education, and fellowship.
- Provide opportunities for children and youth to learn and demonstrate Christian values.

Congregational Care

- Provide compassion, care, fellowship, and prayerful support to meet the needs of our congregation. Also provide a variety of opportunities for fellowship and involvement.

Outreach

- Reach out in Christian love to share the good news of the Gospel
- Use our location and facilities to connect to the people of the local community
- Provide opportunities that allow for participation of all ages, lifestyles, abilities and schedules. Serve others locally, regionally, and around the world with our resources, time, talents and physical presence.

Stewardship

- Expand the giving profile of our membership through prayer, education, and active outreach
- Demonstrate care of God's creation through recycling, energy conservation and use of environmentally friendly practices
- Reduce the debt service on the mortgage over the next five years and provide for the long-term viability of our physical structures.

Clifton Presbyterian Church
12748 Richards Lane, PO Box 320
Clifton, VA 20124

(phone) 703.830.3175 Web page: www.cliftonpc.org
Facebook: Clifton Presbyterian Church

Clifton Presbyterian Church & Preschool Staff

| | |
|------------------------------------|--|
| Rev. Dr. Diane Walton Hendricks | pastordiane@cliftonpc.org |
| Office Manager, Debbie Kilpatrick | office@cliftonpc.org |
| Music Director, John Kim | musicdirector@cliftonpc.org |
| Preschool Director, Amy McConaghie | preschool@cliftonpc.org |

Church Officers 2021

ELDERS:

| | |
|-------------------------------------|-------------------------|
| <u>Administration & Finance</u> | Jim Wrightson ('22) |
| <u>Buildings & Grounds:</u> | Jay Palau ('22) |
| <u>Christian Education:</u> | Vacant |
| <u>Clerk:</u> | Bill Watts ('21) |
| <u>Communication:</u> | Joyce Rarumangkay ('21) |
| <u>Mission:</u> | Mark Reimers ('21) |
| <u>Outreach and Fellowship:</u> | Pat Swanson ('21) |
| <u>Personnel:</u> | Robert Mayer ('22) |
| <u>Planning:</u> | Vacant |
| <u>Preschool:</u> | Luisa Menjivar ('23) |
| <u>Stewardship:</u> | Bruno Maestri ('22) |
| <u>Worship:</u> | Beth Corish ('23) |

DEACONS:

'23 Jennifer Basham
'23 Sharon Corish
'23 Rich Coyle
'22 Brenda Ference
'22 Nikki Lehman
'22 Chris Martin (co-chair)
'21 Janet Buhler (co-chair)
'21 Lori Palau
'21 Bette Petersen

TRUSTEES:

'23 Ted Smith
'22 Stewart Cranston
'21 Ken MacGibbon, Chair

TREASURERS: Jim Wrightson, Treasurer; Kim Creech, assistant; Alice Bearinger, assistant

AGENDA FOR THE ANNUAL CONGREGATION MEETING

February 7, 2021, immediately following 10:00 AM Worship Service via Zoom

Call to Order and Opening Prayer

Declaration of Quorum

Receiving of 2020 Reports (Informal Q&A)

Pastor's Report

Deacons Report

Trustees Report

Clerk's Report

Buildings and Grounds Committee

Christian Education Committee

Communications Committee

Fellowship and Outreach Committee

150th Anniversary Committee

Mission Committee

Personnel Committee

Preschool Committee

Stewardship Committee

Worship Committee

Music Director

Administration and Finance Committee

Receiving of 2021 Budget

Approval of Terms of Call for Pastor

Adjournment with Prayer

Pastor Annual Report 2020

*God of our life, through all the circling years, we trust in thee.
In all the past, through all our hopes and fears, thy hand we see.
With each new day, when morning lifts the veil, we own thy mercies,
Lord, which never fail.*

2020, in many ways, was a year when it might be hard to claim that, in the words of hymn writer and Presbyterian pastor Hugh Thomas Kerr, “[God’s] hand we see.” And yet, as one who sensed, responded, and began to live into the call to be your pastor at Clifton Presbyterian Church in 2020, I *have* and *do* see God’s hand at work.

Even from my very first day at CPC - September 28, 2020, I saw God’s hand at work through the generosity of the congregation which collected over 2,000 pounds of food to support those who are hungry in our community. In the months that have followed I have seen that commitment to ministries of compassion in CPC’s growing support of Western Fairfax Christian Ministries - adding a commitment to pick up soon-to-expire foodstuffs from Walmart to complement our ongoing support through food drives and financial giving. These in addition to CPC’s ongoing commitment to support the Lamb Center, SERVE of Manassas, and other local ministries, along with our ongoing international support and connection to the children and people of Kenya and Haiti, and our support of the ministries of the PCUSA.

From that first day at CPC, I saw God’s hand at work through the congregation’s desire to create opportunities to connect with each other and care for one another. Although I know that many of us wish we did not *have* to use zoom, I have been touched by the sharing that occurs in our virtual gathering spaces - from the prayer concerns time after worship on Sundays, to the sharing of self in Bible studies and prayer groups. Personally, I was also overwhelmed at the welcome that you showed to me - from the “Welcome Pastor Diane” banner hanging over the porch when I began to the many individuals who came out to meet with me “On the Porch with the Pastor.”

I have seen God's hand at work in the inspiration and imagination that CPC has shown in ministering in these pandemic times. From what I have called the "Christian Education Care Packages," that show up every month on the doorsteps of our families to support them in the hard work of Christian parenting, to the quick pivot of the 150th Anniversary committee who transformed in-person remembrances and skits into online celebrations and old-time serial radio style stories, God was surely at work. And God's hand was clearly visible in the transformation of CPC's traditional Christmas season to a more outward-oriented Live Nativity and light display that brought much-needed comfort and joy not only to our congregation, but to the whole Clifton community.

I have seen God's hand in the amazing work of CPC's leadership. From the deacons who continue to innovate and reach out in care and concern for the congregation, to the elders who faithfully seek to listen to how God is calling us to use our many gifts and resources to serve the community and the world, to the committee members who do the hard work of ministry, to the diligent participants at the weekly meeting of the ad-hoc response team that keeps a close eye on how COVID-19 is impacting our area and working to safely facilitate ministry and worship in these days (making it possible to "return to the sanctuary," even if only virtually, for our Christmas Eve service).

And I wish you all could experience the evident way that God's hand is at work in CPC's flagship ministry, the Clifton Presbyterian Church Preschool. What a joy to hear the voices, see the play, and witness the learning that the amazing CPCP teachers facilitate for the students, all while attending to their physical, emotional, educational, and spiritual well-being. Trust me, at CPCP it is always clear that God is at work!

It has been a gift and a grace to join with CPC in 2020, and to serve along with your talented staff. In addition to the excellent and collegial leadership of Amy McConaghie and Cindy Fedder at the helm of CPCP, Qui Nguyen keeps the facility clean and in good condition, which is vital from a health and safety viewpoint as much as from an aesthetic one in today's circumstances. Debbie Kilpatrick, our office manager, offers a cheerful and competent willingness to fulfill responsibilities in a remote way for a job that was conceived of as in-person. Hannah Harris beautifully fills the gap in our heart's longing to "sing and make melody to the Lord" (Eph 5:19). Most of you are well aware of how John Kim, our

music director, has stepped up and stepped into the unofficial role of technology director: creating masterful videos of our virtual CPC choir which has offered inspiration throughout the pandemic, taking the lead in hosting and coordinating our zoom worship, in addition to working with the ad hoc committee to purchase and install the equipment that will help us to continue to provide online worship when some begin to worship in the sanctuary again. Personally, I have been grateful for John's role as a valued and creative conversation partner in many aspects of CPC's ministry as I have been acquainting myself to you.

Although we do not know what exactly is to come in 2021, I do trust that God's hand will lead us if we open our hearts to follow.

*God of the past, our times are in thy hand. With us abide.
Lead us by faith to hope's true promised land. Be thou our guide.
With thee to bless, the darkness shines as light,
and faith's fair vision changes into sight.*

Respectfully submitted,
Diane Walton Hendricks, Pastor

2020 Annual Report from former Interim Pastor Jeri Fields

Rejoice always, pray without ceasing, give thanks in all circumstances; for this is the will of God in Christ Jesus for you. -1 Thessalonians 5:16-18

Give thanks in everything. Yes, even during a pandemic. It was a year like no other. And so, I highlight a few of the many ways you continued to be the church for the first nine months of 2020.

The year began with lots of excitement and plans for monthly activities to celebrate your 150th anniversary. Dressed in outfits depicting 15 decades ago, people were greeted, smiles were aglow, monthly skits were prepared for the 4th Sunday of each month as you began a new and exciting adventure of recapturing who Clifton Presbyterian Church was in years gone by.

Soon there was the realization that then was also now. The seriousness of the Spanish flu was now COVID-19. Sadly, the church facilities were closed. And while the facilities were closed, you never missed a Sunday of worship, as new technology was ushered in and together we continued to be the church.

Together we learned to worship through GoToMeetings and Zoom. A virtual choir was formed, several people shared their gift of music from their living rooms or elsewhere. Sharing a Cup of Fellowship became a time of fellowship after worship via Zoom. And many said they were feeling more connected than when attending worship at the church. Physically apart, we remained together emotionally, trusting in God to guide and lead us in what it means to be the church. And we were not disappointed.

So how were you being the church between January and the end of September when I left? Join me in a whirlwind review of the many ways you were the church:

Two very successful food drives: Super Bowl Sunday and at my farewell; weekly donations of food for WFCM and/or SERVE; meals provided every other month for the Lamb Center guests; continuing to drop money in the jar for Orphan Care and the water Project in Kibwezi; providing backpacks for schools; remaining connected with the Boy Scouts; making masks and more masks and more masks for cancer patients, health care providers, each other and those in the community

and beyond; making Valentines for Fairfax Nursing Home; sharing in your Needlework Ministry; 150th Anniversary – creatively designing ways to celebrate in a different way; TLC – reaching out in care through their card and prayer ministry; OWLS; celebrating anniversaries and birthdays after worship. To God be the Glory!

But there's more! Instead of worship in the sanctuary, you worshiped alive and online, and for two months offered two services every Sunday; a virtual choir was introduced with people from at least 4 other churches joining current choir members; two people learned to be backup tech support for Zoom; families shared their gift of music from their homes, liturgists and others learned to mute mics for leading worship; children participated as liturgists with their parents making it a family time of serving during worship; parents sent pictures of their children so the candles could be lit; elders and deacons were ordained wearing stoles with handprints to symbolically represent the laying on of hands; personal prayer requests and gratitude shared after worship became a meaningful part of fellowship; people who had moved out of the area joined you for worship, sometimes you worshipped as an international community; you worshiped God from the comforts of your homes, realizing God is ever-present to be worshipped from wherever you are; you received new members who were assimilated into the life of the church even before they joined; and the bell was heard at the end of each service, reminding you to go into the mission field. You applied for a grant to offset the expense of equipment to be able to streamline your services once you are able to return to the sanctuary. To God be the glory!

Bible studies continued via Zoom and a new class was formed that was scheduled to be lay led as I said farewell. The Women's Bible study invited you to participate in a special drive for women's needs through the Lamb Center and soon the bins outside the church doors were overflowing. A group of prayer warriors met weekly online to share joys and concerns. To God be the glory!

VBS continued with special bags of activities personally delivered to the children and youth. Bags were also delivered on a monthly basis to remind the children and their parents that they continued to be loved and missed. You celebrated Jack's graduation with a drive-by at the church. So many smiles and cheers were observed as you sent him off to college. High school and college graduates were

recognized during worship. Curriculum continued to be developed and shared in creative ways. To God be the glory!

The Preschool was given permission to open the Preschool so long as certain precautions were taken. The opening went extremely well. To God be the glory!

The church property, inside and out, continued to be well cared for, as was the Manse. To God be the glory!

You remained strong in your financial giving. You grew in your willingness to share about the power of Jesus Christ in your life and God's Spirit was experienced in new ways. To God be the glory!

Many of you who never considered yourselves to be tech savvy found yourselves helping others to troubleshoot Zoom. Congregational meetings were held via Zoom, Deacons maintained ongoing contact with members and friends of the church. The Session remained actively involved. The safety committee installed new cameras. The transition of the leadership of your elders, deacons, and a trustee went smoothly. Your bills were paid on time. You applied for a PPP grant and received it, thereby able to offset some expenses. Your ad hoc contingency committee did an awesome job in developing guidelines for determining who could safely enter the church facilities and when, and developing the protocols approved by session for gathering inside the building and on the grounds. Some very difficult decisions were made but were made in the best interest of everyone's safety. And despite these limitations, you continued to be the church. To God be the glory!

And your staff...what an amazing staff! Each one ever sharing their God-given gifts and abilities, adapting as needed to serve to the best of their ability! To God be the glory!

Last, but not least, your PNC worked tirelessly throughout the pandemic and Pastor Diane was welcomed as your new pastor. I could not have been more thrilled with Pastor Diane being called as your next installed pastor. She has many gifts to share that will be an asset as you move through this pandemic and into your future as a church. I left knowing you would be in excellent care. To God be the glory!

You accomplished a lot throughout the pandemic. If I missed anything, my apologies.

Jesus said “You are the light of the world. A town built on a hill cannot be hidden. ...let your light shine before others, that they may see your good deeds and glorify your Father in heaven. May you continue to strive to be the beacon of light on the hill overlooking the town of Clifton. May the light of Christ shine in you and around you and through you as you go into the mission field loving God, loving each other, and loving the world.

Yes. Rejoice always, pray without ceasing, give thanks in all circumstances; for this is the will of God in Christ Jesus for you! There is power in prayer and even in the midst of a pandemic, you have so much for which to be thankful!

I thank you for our time together and an amazing farewell! To God be the glory! Blessings for the journey. You continue to be in my prayers.

With love and thanksgiving, respectfully submitted.

Rev. Jeri A. Fields, Interim/Transitional Pastor
January 2019 – September 2021

The Board of Deacons Annual Report 2020

Our Book of Order describes “the office of deacon as set forth in Scripture as one of sympathy, witness, and service after the example of Jesus Christ.” There are currently 9 deacons elected to office at CPC. We serve for 3 year terms.

In service to the church, the deacons cleaned the Kitchen each Sunday following the Cup of Fellowship and participated in periodic sorting and cleaning of the kitchen storage areas and refrigerator. We provided many meals to congregants experiencing personal loss and medical situations throughout the year.

Unfortunately, due to the novel Coronavirus, the chili luncheon for the 2019 Annual Meeting was the last in-church event of 2020 for the deacons.

In witness to our shared faith each adult deacon maintained a supportive relationship with 10-13 families in our church.

We gave thanks in 2020 for the completed service of Lara Baldauf, Terry Winkowski, and David Ross.

Currently serving the congregation are Deacons: Janet Buhler, Bette Petersen, Lori Palau class of 2021. Chris Martin, Brenda Ference, and Nikki Lehman class of 2022. Jennifer Basham, Sharon Corish, and Rich Coyle class of 2023.

In Christ’s Service,

Janet Buhler and Chris Martin

Co-Chairs of the Board of Deacons

Trustees

Annual Report 2020

Current Trustees of Clifton Presbyterian Church as of December 31, 2020 are Kendall MacGibbon 2021 (Chair), Stewart Cranston 2022 and Theodore (Ted) Smith 2023.

The Trustees are being kept apprised of developments related to and possible future uses of the Manse Building.

The Trustees are currently looking into the recent increases to our annual insurance thru Church Mutual Insurance Company. Our 2021 annual insurance cost is now \$7324 per year. This is an increase of 11.4% from 2020 and 22.8% from 2019.

We are currently working to understand the specific line item increases and the rationale for them. More importantly, we are evaluating steps that could be done to lower costs by reviewing coverage or deductible levels across our coverage areas that might be adjusted without significantly impacting our loss exposure risk. We will also evaluate Church Mutual's competitiveness and look at other alternatives. We will present a report and recommendation to the session.

At this time there is nothing else under consideration by the Trustees that would affect the Church's Real Estate.

Respectfully submitted,
Kendall MacGibbon
Trustee Chair

Clerk of Session Annual Report 2020

The year 2020 was like no other for the Clifton Presbyterian Church (CPC). The COVID -19 pandemic had an extensive impact on CPC and our Preschool. Early in the year worship services were moved to online presentations with both GoToMeeting and Zoom. The Preschool ceased operations and meetings were not allowed in the Church's structures. Thanks be to God we still celebrated our 150th Anniversary throughout the year in skits and information provided by our special Celebration Committee. These celebrations and joy continued during the darkness of the pandemic.

In February, CPC gave approval for a Pastor Nominating Committee (PNC) of seven members who began to meet frequently and online to search for our new installed pastor. It was anticipated that this search could take up to two years. It did not. The PNC reported in June that they had an excellent candidate. On July 26 in a unanimous vote via Zoom the congregation approved Rev. Dr. Diane Walton Hendricks as our new installed Pastor. Her starting date was September 28. We bade farewell to our interim Pastor, Rev. Jeri Fields, and owing to the pandemic we could only do a drive by farewell on September 26. Pastor Jeri led us through the early difficult days of the pandemic as we transitioned to online worship and virtual meetings and services. Her love for CPC was and is deep. Her impact on CPC remains as we continue to transform.

In March of 2020 Session approved the establishment of an Ad Hoc Emergency Committee to investigate changes needed to respond to the pandemic and present to the Session to ensure the safety of our congregation. The Committee under the leadership of Elder Jim Wrightson began to meet weekly and examine the health statistics for Virginia and the local area. By late June the negative effects of the virus had ebbed and CPC began to open up for inside and outside meetings, but with established criteria. By late summer, the virus continued to spread in the area and CPC suspended inside meetings. As of the end of 2020 the virus continued to spread and inside meetings continued to be canceled. In late December CPC suffered its first death from COVID - 19 when David Allard perished from this dreaded disease. The Committee continues through the new year and presumably will continue to meet until the virus is gone.

As COVID-19 began to spread in our community CPC's congregation came together and responded in a loving way to being a church without the blessing of a building. Our members responded in countless ways to be the "light on the hill" in our local Clifton community. CPC touched people not only locally but worldwide through online worship, mission, and fellowship and outreach. Mission took on greater importance as suffering worsened when people lost their jobs and their livelihood. CPC responded.

CPC's membership at the beginning of 2020 was 139. As we consider new members, transfers and deaths, CPC ended 2020 with a total membership of 150. We received 12 new members. We look forward to having new members join in 2021, and given the possibilities presented by the internet we can gain members from anywhere in the world.

We had four Congregational Meetings in 2020:

1. February 9, to present details of the Annual Report.
2. May 24, to elect Elders, Deacons, and Trustee for the class of 2023 and the 2020-2021 Nominating Committee.
3. July 26 to vote on our new installed pastor.
4. October 18 to elect Joyce Rarumangkay as Elder.

The following members comprised the Pastor Nominating Committee:

Stewart Cranston – Chair
Sandra Allard
Ashley Bybee
Pete Daniels
Francine Maestri
Phil Squair
Pat Swanson

The new Elders elected were:

Mark Reimers – Class of 2021 (to fill expiring term of Mission Elder, Bill Watts, who transitioned to be Clerk of Session)
Beth Corish - Class of 2023
Luisa Menjivar - Class of 2023
Joyce Rarumangkay – Class of 2022 (to fill expiring term of Communications Elder, Karen Gales)

The following individuals were elected as Deacons:

Jennifer Basham – Class of 2023

Sharon Corish – Class of 2023

Rich Coyle – Class of 2023

The following individual was elected as Trustee:

Ted Smith - Class of 2023

The following individuals were elected to the Nominating Committee for 2020 – 2021:

Audrey Howell (youth)

Mitch Martin

Nancy Scott

Joanne Woodward

Jeanine Wrightson

Beth Corish – Session member

Elders, Deacons and Trustee were ordained during Worship on Sunday, June 28th.

New members admitted in 2020 were:

Alice Crume

Michael Mather

Ruth Ann Hadley

Marcia Stedman

Don Beatty

Mary Verzolini

Terry Pruiett

Rolf Brown

Kimberly Davis (rejoined)

Cathie Radzikowski

Phil Radzikowski

Melinda Neese

The NCP continues with meetings every other month at the National Presbyterian Church. CPC is currently allotted attendance for two Elder Commissioners at each of the NCP meetings. Updates are provided to the Session as follow up to the NCP meetings as well as through the NCP website at www.thepresbytery.org

If there are any questions related to CPC records, membership rolls, or the annual CPC statistics, please let me know. Thank you for the opportunity to serve as Clerk of Session for the Clifton Presbyterian Church.

Respectfully submitted,
Bill Watts
Clerk of Session

Buildings & Grounds Annual Report 2020

2020 was a challenging time for us all. Despite the buildings and grounds being shut down for use in March, your B & G committee continued their faithful work of maintaining and caring for the buildings. The buildings were cleaned weekly and upgrades to the HVAC system were completed prior to the re-opening of the pre-school. The Manse has been maintained with some minor repairs to the cellar. Most work that had been planned has not continued until options can be considered and vetted considering the current pandemic. We are hopeful that we will all meet for worship and other normal activities in 2021 and the B & G committee plans to have everything ready when that day arrives.

Some of the projects that were completed during 2020 include:

- Alarm system inspection.
- Roof repair in sanctuary building. (ongoing)
- Painting and drywall repair of the pastor's office.
- HVAC repair to the sanctuary. (ongoing)
- Elevator repair and inspection. County Inspection of the elevator (passed).
- Additional cameras were added to monitor entrances to the church.
- 8 out of 10 air handlers were upgraded to feature UV filtering to provide protection against Covid-19 transmission.
- Purchased a snow thrower to assist with snow removal of sidewalks and grounds.
- A leaky toilet on the 2nd floor was repaired.
- New audio/video equipment purchased for worship service.
- Repair of stairs to playground.
- Required weekly and monthly water quality testing continues.
- Annual Fire Marshall inspection for Church and Pre-school were completed (passed).

Faithfully Submitted,
Jay Palau
Elder, Buildings and Grounds

Christian Education Annual Report 2020

The 2020 pandemic had a great impact on Christian Education programs. When the church had to shut down in mid-March 2020 several programs were cancelled and/or rescheduled.

Adult Education:

Sunday morning adult education classes - Led by Francine Maestri, Jim Wrightson, and Robert Mayer, took place in the church through mid-March, 9-10am, on Sunday mornings. When the church shut down the class continued as a virtual offering. Francine thoughtfully selected a study for each new session.

1. January – February “The New Testament You Never Knew: Exploring the Context, Purpose and Meaning of the Story of God” by NT Wright 8 week study
2. March 1 – April 5 Lenten Study “ The Walk: Five Essential Practices of the Christian Life” by Adam Hamilton 6 week study
3. September – November “Acts: Catching Up with the Spirit by Matthew Skinner 6 week course
4. Nov. 15 -22 “The New Testament in its World: An Introduction to the history, literature and theology of the first Christians” 2 lectures of 36 By NT Wright and Michael F. Bird.
5. December – Advent Study “Incarnation: Rediscovering the Significance of Christmas” by Adam Hamilton 4 week study

Tuesday morning Women’s Bible Study – Intergenerational and informal, the Bible study is led by Francine Maestri and took place in the church through mid-March, 9:30-11am, on Tuesday mornings. The study resumed in May as a virtual offering. Francine thoughtfully selected a study for each new session.

1. January – March “The Sermon on the Mount: A teaching series” written and presented by Sinclair Ferguson 12 Week study
2. May – June “Acts: Catching Up with the Spirit” by Matthew Skinner 6 week study
3. August-September “Twelve Women of the Bible: Life Changing Stories for Women Today” by Lysa Terkeurst and others 1-4 of 12 studied

4. October – November “The Sermon on the Mount: A Beginners Guide to the Kingdom of Heaven” by Amy Jill Levine 6 week study
5. December - “Twelve Women of the Bible: Life Changing Stories for Women Today” by Lysa Terkeurst and others, 5-9 of 12 studied

Evening Bible Study - A virtual adult Thursday evening Bible study was started in September and was led by Pastor Jeri Fields and Phil Radzikowski. After Pastor Jeri’s departure Phil continued to lead the group through the end of the year.

1. September “The God We Can Know: Exploring the I AM Statement of Jesus” by Rob Fuquay
2. October -November “ The Walk: Five Essential Practices of the Christian Life” by Adam Hamilton 6 week study
3. November -December “The Journey: A season of Reflection: Walking the Road to Bethlehem” by Adam Hamilton 6 week study

Children’s Christian Education:

Godly Play and Junior Church - Sunday morning, twice a month, Godly Play and Junior Church programs took place in the church through mid-March. Godly Play was led by Nikki Lehman and Junior church was led by Katy Morello. Additional teachers for both groups were Chris Martin, Diane Reimers, Rene Law, and Suzanne Howell. In both May and June, Godly Play aged children were provided a contactless, front door-delivered, package containing a Bible lesson, craft, and a snack. In both May and June Junior Church aged children were provided a Bible lesson by email. In September the CEC resumed the contactless, monthly, front door package deliveries. The packages are delivered to all CPC children preschool age through elementary school. The packages include a letter to parents/grandparents, a Bible lesson, questions/conversation starters, a prayer, a craft, a snack, and a treat for the parents/grandparents. In September the CEC also provided each family with a Spark Bible to use with the monthly Bible lessons. The Spark Bible is familiar as it is the Bible that was used at the church by the Junior Church children.

Easter Festival and Egg Hunt - Planning was underway in early 2020 in partnership with the Clifton Betterment Association (CBA). The event was cancelled due to the pandemic.

Vacation Bible School (VBS) - Planning was also underway in early 2020. In-person VBS was cancelled due to the pandemic. In both July and August VBS

packages were delivered to all church families with children aged preschool through elementary school. The theme was Summer Fun and the packages included an active game, Bible stories, a scavenger hunt, crafts, snacks, and information about the Water Lines service project.

Bibles for rising 5th graders – No rising 5th graders at CPC in 2020.

Christmas Pageant – No Christmas pageant in 2020 due to the pandemic.

Nursery – In-person interviews were completed just before the church shut down, to fill the open nursery childcare position that had been vacated in December 2019. Two excellent candidates were identified and one was offered the regular position and one a substitute position. Background checks were completed and both were notified that the position would start when the church reopened. During the summer the person who was offered the regular position notified me that she and her family would be moving out of the area. We offered the regular position to the substitute, Aimee Nagel. Gladys Salinas remains as our other nursery childcare provider.

Youth Programs:

Our youth participated in service projects and assisted by participating in worship services early in 2020. During the summer the CEC prepared and delivered care packages for the youth in our church. Several of our youth have assisted their CEC parents with the packages that are being delivered monthly to our children, as a driver/delivery person, in preparing the items that go into the bags, and in producing the lesson plan materials.

Additional CEC Program:

Recognition of graduates – Jack Howell was recognized as the only high school graduation with a drive by in the church parking lot. Seven other college and trade school graduates were recognized along with Jack in a June, virtual Sunday morning service by Pastor Jeri Fields.

Christian Education Committee Members:

Chris Martin, Diane Reimers, Francine Maestri. Jim Wrightson, Katy Morello, Nikki Lehman, Rene Law, Robert Mayer, and Suzanne Howell.

Thank you to the CEC for your commitment and energy! We look forward to returning to the church for in-person CEC programs.

This report was respectfully submitted by Rene Law, former Elder for Christian Education. There is currently no CEC Elder.

Communications Committee Annual Report 2020

In response to the pandemic, our communication activities in 2020 were focused on providing online tools to continue our services virtually.

Zoom Meetings: We subscribe to a paid Zoom Pro account that provides reliable virtual meetings for worship, memorial services, congregational meetings, all committee meetings, bible study meetings, session meetings, deacon meetings, monthly OWLS and TLC meetings, and any special meetings/events. The Zoom Pro account also provides storage recording and social media streaming through YouTube viewing.

MailChimp: Beginning the first week of August, we use MailChimp to send out weekly email broadcasts from our Pastor's email address. MailChimp is an email platform for sending bulk messages to people who are on the CPC distribution list. This platform enables us to share images and documents through live links for easier access. We thank our interim pastor, Jeri Fields, and Debbie Kilpatrick, Office Manager, for helping us to establish this email platform.

Facebook: Our Facebook page continues to provide information and pictures of church members serving God in our community, which has been informative to our neighbors and inspirational to one another.

CPC Website: Our website continues to give information about church activities, calendars, and contact information. An audio recording of the weekly sermon is available as well.

Presbytery and Church-Wide Activities: Our Officers are able to participate in various presbytery and Church-wide meetings, trainings, and events through online meetings (mostly by Zoom).

Looking forward to 2021, with Pastor Diane Hendricks' guidance and the support of Debbie Kilpatrick, Office Manager, the Committee plans to develop a communication strategy that will continue to focus on the CPC mission and purpose, while utilizing effective and secure platforms.

Respectfully submitted,
Joyce Rarumangkay
Elder, Communications

Fellowship and Outreach Annual Report 2020

“Love your neighbor as yourself.” Matthew 19:19

We jumped into 2020 with enthusiasm for celebrating our 150th Anniversary with one another and our community. All went well in January and February. Our kick-off event in January even earned coverage in Clifton Living (a community-life magazine). Then Covid-19 spread across the United States. We worshipped together in our sanctuary for the last time in 2020 on March 8 as county and state regulations required the closing of church buildings.

This was the moment in time when we pulled together to show our love for our neighbors. When fellowship and outreach seemed “out-of-reach,” our church was lifted into action. Needs were identified and we responded:

The Needlework Ministry received a request from the Scharr Cancer Center for 100 homemade masks to protect patients and staff in a time of severe shortage of medical grade masks. Thanks to donations of elastic from the congregation, the masks were delivered in less than a week. Subsequent requests came in from Georgetown Univ. Hospital, the Fairfax County Police Department, WFCM, Serve, local doctor’s offices, the Scharr Pediatric Cancer Unit, and individuals at risk. In total, we delivered over 600 masks to our neighbors.

Using “Go-to-Meeting” and “Zoom” apps kept us connected for worship and a gathering time for prayers and concerns each Sunday. We celebrated birthdays and anniversaries monthly without cake, but many took the opportunity to call and send cards to the celebrants. John and Hannah continued to lead us in song over Zoom. Still, isolation began to take its toll on members and our fellowship groups began to meet on-line to support one another. Book Club even added a few members. They choose books to read as diverse as serious history and biography to fiction (both historical as well as light). Memorable discussion occurred after reading A Woman of No Importance by Sonia Purnell. A well needed respite was provided with the reading of All the Devils Are Here by Louise Penny. Finally, they

discussed Beyond BUFF, a bio written by former member Pete Coughlan about his service in the USAF.

Men's Breakfast resumed monthly meetings online. They met 3 times in 2020 and look forward to continuing this fellowship in the New Year. OWLS (Older, Wiser, Livelier Seniors) met online 8 times this year to reconnect in social conversation. Programs will resume in the New Year for the 6-8 active members. Everyone looks forward to the return of Bette Petersen's delicious lunches when sharing food is once again allowed in the church. TLC (Thursday Lunch Club) also resumed meeting online to share news and prayer concerns among members. They look forward to returning to lunch meetings in local restaurants when that becomes safer.

In September, we hung a 12' WELCOME PASTOR banner on our porch for our newly called pastor, the Rev. Dr. Diane Walton Hendricks. On her first day, we gave her a walking tour of Clifton and stopped by the Post Office to pick up her new business cards. (Good timing U.S. Postal Service!) Pastor Diane had a strong desire to meet and talk with members "mask-to-mask" and proposed "Coffee on the Porch with the Pastor." Our committee was happy to set up iced and hot drinks with packaged snacks to help facilitate these wonderful distanced gatherings with individual family groups.

Fellowship and Outreach members noted the increased response from our community to the Mission Committee's parking lot Food Drives. The Clifton Betterment Association advertised the events and people pulled up in their cars to make contact-free donations to the WFCM food pantry and often commented, "Thank you for giving us a way to help those in need." F & O volunteered to continue the food drives on a monthly basis through the winter. This has resulted in 300+ pounds of food and often donations of cash or checks each month. Sometimes the need of your neighbor is to be welcomed in a community effort.

We are grateful for the opportunities we have had to support one another and to welcome our neighbors' participation in the work of our church. Thanks be to God.

Respectfully submitted,
Pat Swanson
Elder, Fellowship and Outreach

150th Anniversary Committee Fellowship and Outreach Annual Report 2020

Plans for celebrating the 150th anniversary of Clifton Presbyterian Church began in the summer of 2019 under the leadership of Pat Swanson and the Outreach Committee. Several ideas were suggested, including the publication of a cookbook. In October of 2019 Peggy and Stu Cranston were asked to co-chair the 150th Anniversary Committee and in November the theme of Celebrating Fifteen Decades of Service and Gratitude was adopted. The Committee developed a plan for a year-long celebration with the 4th Sunday of each month to be dedicated to remembrance of the successive decades of CPC's existence. In preparation for the "kick-off" in January, the old slat doors to the Sanctuary were refurbished; a shadow box was built to display artifacts of the early years of the church; a bulletin board was created to provide a space for each of the decades to be recognized during the course of the year; and Lisbeth Kozy created a remembrance candle to recognize the "Saints" of each period in the Church's history. The plan also included a review of the archive material that was available in the church; a written history of the successive decades of the Church's progress; purchase of banners to highlight the celebration to the Clifton community (Banners were not approved by the CBA); preparation of articles for the Clifton magazine and other media outlets, special monthly events to reach out to the Clifton community, a Preschool celebration for September, and a gala "homecoming" celebration was planned for June 2020 to which all living previous pastors and their families were invited.

The preparations were completed in time for the kickoff celebration that took place on the 26th of January, 2020. The historical displays for the first 2 decades (1870 – 1880) were in place, and the history of those decades was written and printed as an insert to the bulletin. During the worship service, hymns from those decades were sung, a short skit (in period costumes) was presented to introduce the celebration theme, and the remembrance candle was lit for the "saints" of those early years. Following the service, a reception with a Bette Petersen cake was held in the Fellowship Hall. The skit had been well received, so a follow-on skit was presented for the February celebration with the intention of making this a regular part of each monthly celebration event.

In March, the coronavirus restrictions closed access to the Church facilities, and the Sunday worship service was converted to a virtual format. Undaunted, the

Anniversary Committee quickly adapted to these restrictions - the March skit was rewritten as a “radio” skit and the history for the decade of the 1910’s was published as an addendum to the emailed Bulletin. This approach was continued for the remainder of the monthly Anniversary celebrations. For the August remembrance (1970’s) in addition to the history and the skit, Nikki and Chad Lehman made a virtual appearance performing the Wedding Song with special lyrics that were written for CPC and the 70’s decade. Sadly, by late April, it became apparent that the coronavirus restrictions would not be lifted in the near term and consequently the homecoming celebration was postponed to June 2021. The Preschool celebration previously planned for September was also moved to June 2021.

Despite the changes wrought by the coronavirus restrictions, the Anniversary Committee was pleased to be able to guide the commemoration of the 150 years of our wonderful church’s existence. Thanks to the research by Peggy Cranston in preparing the written histories, and the formatting by Office Manager Debbie Kilpatrick, the Church has been left with a comprehensive record of the progress of CPC over those past 150 years. These histories are supplemented by personal remembrances of current members of the congregation starting in the 1940s. And the skits provide a sense of what the life and times were like in our Church and community, what events and issues drove the evolution of this Church in each of the succeeding decades. The anniversary committee anticipates compiling these materials into a booklet. This booklet along with the archival artifacts, provide the legacy foundation for the next 150 years of Clifton Presbyterian Church.

The committee had a budget of \$1000. Less than \$50 was spent on parchment paper for printing the monthly histories. The publishing costs of the cookbook have been met. There are 3 cases left to sell. The monies from any future sales will be profit. There may be additional expenses for archival storage materials. The supplies for the shadow box, slatted door refurbishment, bulletin board and candle were all donated. (At this time, the cost of compiling these writings has not been determined.)

Members of the 150th Anniversary

Co-Chairs: Stu and Peggy Cranston

Histories: Peggy Cranston

Skits: Stu Cranston

Archive Material: Tricia Hedrick and Maureen Landry

Archive Material, Digital: Kimberly Davis
Bulletin Board: Mitch, Chris and Leah Martin
Community Outreach: Ginny Keen
Cookbooks: Bette Peterson and Pat Swanson
Events: Pat Swanson and Marie Chaillet
Media Articles: Pat Swanson
Minutes: Lynne Coyle
Preschool Celebration: Marcia Stedman
Time Line: Luisa Menjivar
Janet Buhler
Ashley Bybee
Martha Embrey
Diane & Mark Reimers
Pastor Jeri
Pastor Diane

Finally, we would like to thank our guest “actors” in order of first appearance – Riley Walker, Pat Swanson, Beth Cranston, Sharon Corish, Suzanne and Audrey Howell, and Lynne Coyle.

Respectfully submitted,
Stewart and Peggy Cranston

Mission Committee Annual Report 2020

CPC has a strong Mission Committee: Bill Watts chair Jan.-June and Mark Reimers, chair July-Dec, Members: Mark Reimers, Bill Watts, Peter Daniels, Marcia Stedman, Joyce Rarumangkay, Joanne Woodward, David Mero, Rich Coyle, Luisa Menjivar, Pat Swanson, Kimberly Davis, Sharon Corish, Julia Ross, and Diane Reimers. Pastor Jeri & Pastor Diane have attended meetings. We have regular monthly meetings. The mission program has strong Congregational support.

In spite of the COVID-19 pandemic, CPC continued its strong commitment to local, national and international mission in 2020. Along with the church's financial commitment through a Unified Budget and other contributions, many CPC members invested their time and talents in mission work nearby and overseas. As we continue our efforts to help those who truly need assistance, the committee realizes that hunger, homelessness, rent and utilities, and natural disasters affect so many. Mission outreach is extremely important to CPC.

Much of the year has been adjusting programs to meet the requirements and needs resulting from the COVID-19 pandemic. Use of the church building was strictly limited. The church was closed to meetings of groups like Boy Scout Troop 1104 and Girl Scouts, two Alcoholics Anonymous groups, and Homeowner groups. Mission fundraising events like the Spaghetti Dinner, Silent Auction, and Clifton Day were cancelled. The Church preschool was closed in the spring but was able to reopen in the fall under strict precautions. Fortunately, we were able to maintain most mission activities with outside groups with funds from the church's operational budget and additional special gifts and carryover funds in designated accounts from 2019. (See attached budget sheets).

Overview:

National Capital Presbytery:

| | |
|--|--------|
| Regular participation in Presbytery meetings via zoom. | |
| Support for General Mission giving | \$5250 |
| Participation in the NCP Global Mission Network via zoom | |
| One Great Hour of Sharing | \$1001 |

| | |
|---|----------------------|
| Joy Gift Christmas Offering (2019 Offering) | \$2536 |
| National Capital Presbytery—Total | <u>\$8787</u> |

Local Mission (Missions operational budget, Designated accounts, and other gifts)

| | |
|--|----------|
| Disaster Assistance-National | \$3000 |
| Increased Support for Western Fairfax Christian Ministries General Funding (including food and rent & utility support) | \$12,444 |
| Rent and Utilities | \$2000 |
| Food collection through monthly “Fill the Truck events”, Weekly transportation of food from local Walmart to WFCM, Special support of Thanksgiving and Christmas food baskets. Increased support of SERVE in Manassas to both the shelter and food support. | \$3850 |
| Continued support to the Lamb Center with monthly meals. | \$945 |
| Continued support to Prison Fellowship-Support of 44 children in Angel Tree Program | \$500 |
| Continued support of Fisher House at Ft. Belvoir for Wounded Veterans | \$800 |
| Local Mission Other | \$261 |
| Needle Work Ministry provided masks for protection from COVID-19. Boy Scout Troop 1104 continued off site and an Eagle Scout project is being planned. Alcoholic Anonymous continued off site. | |

Local Mission Expenditures—excluding NCP **\$23,800**

International Mission

| | |
|---|--------|
| Disaster Assistance-International | \$3250 |
| Medical Benevolence Foundation | \$750 |
| Hearts with Haiti (Wings of Hope) | \$1600 |
| Kenya Partnership | |
| Water Development | \$2574 |
| Water, Sanitation, Hygiene (WASH) | \$500 |
| PCEA/Kibwezi Preschools & Food Support | \$7500 |
| School and Congregations | \$500 |
| Tumaini Orphan Care | \$2500 |
| Church World Service (Additional from Crop Walk \$1485) | \$2000 |
| Heifer International | \$1310 |

| | |
|--|------------------------|
| Work Camp Staff Support | \$250 |
| International Mission other | \$293 |
| <u>International Mission Expenditures—Total</u> | <u>\$23,027</u> |
| <u>Total Mission Expenditures—Total</u> | <u>\$55,614</u> |

Local Ministries (Expanded Descriptions)

Western Fairfax Christian Ministries (WFCM)

Western Fairfax Christian Ministries was formed in 1987 by 12 churches in Centreville, Chantilly, and Clifton. We knew that working together was the most powerful way to serve neighbors in need. WFCM has continued to build on this strong foundation by partnering with businesses, congregations, individuals and county governments to serve those at risk of hunger and homelessness in Western Fairfax County. The Committee chose to increase their focus on WFCM during the pandemic to meet needs. They received substantial support through CARES Act funds to assist families with housing. We received monthly reports from the Executive Director on accomplishments and needs. In October we volunteered to deliver food from Chantilly Walmart to WFCM every Wednesday. Key contacts for WFCM from our Committee are Marcia Stedman, Rich Coyle, Pat Swanson and Joyce Rarumangkay.

The LAMB Center

The LAMB (Local Area Meals Because) Center is a day center for homeless and precariously housed adults in the Fairfax area. The LAMB Center provides meals, showers, laundry and locker services, job and spiritual counseling, and other critical support to help its guests get back on their feet. They are in a new center and location near Fairfax Circle. They had to adjust their services during COVID-19, CPC provides a monthly meal for the center. We have 5 people who rotate monthly to provide a meal on the first Wednesday of every month. David Mero coordinates the program with the LAMB Center.

Prison Fellowship Ministry (Angel Tree Christmas Program)

This year we supported Christmas gifts on behalf of inmate parents for 44 children. These were contributions to the Angel Tree Christmas Program. Joanne Woodward provided the coordination.

Manassas SERVE-Northern Virginia Family Service

This year we supported SERVE in Manassas for both the Family Shelter and Hunger Resource Center. Part of this support came from the Souper Bowl program. We also contributed Christmas decorations and other supplies. We are considering other support as we better understand programs of Northern Virginia Family Services in Prince William County to help those in need. Joyce Rarumangkay is coordinating this program.

International Ministries (Expanded Descriptions)

Partnership: Burke Presbyterian Church and Clifton Presbyterian with the Presbyterian Church of East Africa in the Kibwezi Nendeni Area in Kenya

This is a long-term partnership which began in 1987. It began with the Kibwezi Church and a small Polytechnic School. Over the years, the partnership grew to its present size of a large Bethel Church in the town of Kibwezi, 14 small churches in the adjacent area, Education Center with a preschool, Primary, Polytechnic and Orphan Care Program. The churches have made many visits and workcamps in the area. In 2020, the program largely came to a close in efforts to contain COVID-19 pandemic. This resulted in severe unemployment and food shortages. The schools reopened in January 2021. The churches worked with Kenyan pastor and evangelist, staff, and Orphan Care Director to meet needs. In 2020, we provided \$44,700 for programs. A major part was provided to the Tumaini Orphan Care Program. The Clifton Presbyterian Church contributed \$10,500 toward the program. A planned workcamp for July 2020 had to be postponed until 2022 because of the Covid-19 restrictions. There is a very strong Kibwezi Committee. Mark and Diane Reimers and Pat Swanson are members of the Kibwezi committee for Clifton Presbyterian Church.

Support for Water Development and Water, Sanitation, and Hygiene through Waterlines, NGO

Mark and Diane Reimers participated as volunteers for Waterlines for the last 20 years. Some support has come from Alternative Christmas Gifts. Waterlines has funded the overall program in Kenya. Waterlines has funded annually month long trips to Kenya by Mark and Diane to visit projects. Mark and Diane traveled to Kenya in January and early February 2020 before COVID-19 restrictions. Projects were progressing in both WASH in schools and WASH in health care facilities.

Hearts with Haiti (Wings of Hope)

CPC has continued a close engagement with Haiti. We provided \$1600 to Wings of Hope, a home for disabled children and adolescents that CPC members had visited a number of years. On the trips to Haiti, our volunteers worked directly with the children. Due to COVID-19 and lack of stability in the country no work teams have been scheduled.

Crop Walk/Church World Service

Due to the COVID-19 pandemic the Burke Area Crop Walk was virtual this year. We participated at the local level. We had a group of eight on a walk and some other virtual walkers. We raised \$1485. We also contributed \$2000 directly to Church World Service.

Heifer International

CPC members provided financial support through alternative gifts. Heifer International helps families in the developing world overcome poverty by providing livestock, bees, and other ways of earning a livelihood. Families helped by Heifer International then help others in their community.

Medical Benevolence Foundation

The Medical Benevolence Foundation has been a major partner with the Presbyterian Church for nearly 60 years. They provide direct support in developing countries to healing lives by building sustainable medical facilities and staff. CPC provided \$750 in support to these programs in 2020.

Presbyterian Disaster Assistance both National and International—Out of Chaos, Hope

As you are well aware, there have been numerous disasters in 2020 both National & International. CPC provided \$3000 in National Disaster Assistance and \$3250 in International Disaster Assistance.

Respectfully submitted,
Mark Reimers
Elder, Mission Committee

Attachment: Summary of CPC's 2020 Mission Spending

Mission Annual Report

2020

| EXPENDITURES | Year-to Date | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| | Operating | Op. Budget | Designated | Total |
| National Capital Presbytery | | | | |
| NCP - General Mission | 5,200.00 | 5,200.00 | 50.00 | 5,250.00 |
| One Great Hour of Sharing | -- | -- | 1,001.14 | 1,001.14 |
| Alternate Christmas | -- | -- | -- | -- |
| Pentacost Offering | -- | -- | -- | -- |
| Christmas Joy Gift | -- | -- | 2,536.00 | 2,536.00 |
| NCP Mission Expenditures | \$ 5,200.00 | \$ 5,200.00 | \$ 3,587.14 | \$ 8,787.14 |
| Local | | | | |
| Disaster Assistance - North America | 2,000.00 | 2,000.00 | 1,000.00 | 3,000.00 |
| WFCM - General | 6,354.79 | 6,000.00 | 6,088.98 | 12,443.77 |
| WFCM - Food Support | -- | -- | -- | -- |
| WFCM - Rent & Utilities | -- | -- | 2,000.00 | 2,000.00 |
| SERVE Shelter (Manassas) | 3,100.00 | 2,800.00 | 750.00 | 3,850.00 |
| SERVE Food Support (Manassas) | -- | -- | -- | -- |
| Lamb Center | 945.21 | 1,500.00 | -- | 945.21 |
| Kids to Camp/Prison Fellowship | 400.00 | 500.00 | 100.00 | 500.00 |
| Fisher House Ft Belfoir/Wounded Veterans | 800.00 | 800.00 | -- | 800.00 |
| Work camp Staff support | -- | -- | -- | -- |
| The Shoe That Grows | -- | -- | -- | -- |
| Local Mission Other | -- | -- | 261.85 | 261.85 |
| Local Mission Expenditures | \$ 13,600.00 | \$ 13,600.00 | \$ 10,200.83 | \$ 23,800.83 |
| International | | | | |
| Disaster Assistance - International | 1,250.00 | 1,250.00 | 2,000.00 | 3,250.00 |
| Medical Benevolence Foundation | 750.00 | 750.00 | -- | 750.00 |
| Hearts with Haiti (Wings of Hope) | 1,600.00 | 1,600.00 | -- | 1,600.00 |
| Kenya Partnership | | | | |
| Water Development | 850.00 | 850.00 | 1,724.00 | 2,574.00 |
| Water, Sanitation & Hygiene | 500.00 | 500.00 | -- | 500.00 |
| PCEA/Kibwezi Preschool & Food | 5,000.00 | 5,000.00 | 2,500.00 | 7,500.00 |
| Tumaini Orphan Care | 2,000.00 | 2,000.00 | 500.00 | 2,500.00 |
| School and Congregations | 500.00 | 500.00 | -- | 500.00 |
| Church World Service | 2,000.00 | 2,000.00 | -- | 2,000.00 |
| Heifer | -- | -- | 1,310.00 | 1,310.00 |
| Work Camp Staff Support | 250.00 | 250.00 | -- | 250.00 |
| International Mission Other | 293.00 | 293.00 | -- | 293.00 |
| International Mission Expenditures | \$ 14,993.00 | \$ 14,993.00 | \$ 8,034.00 | \$ 23,027.00 |
| TOTAL MISSION EXPENDITURES | \$ 33,793.00 | \$ 33,793.00 | \$ 21,821.97 | \$ 55,614.97 |

| | |
|---|---------------------|
| MISSION OPERATING BUDGET | \$ 33,793.00 |
| OPERATING BUDGET REMAINING TO BE SPENT | |

Mission Annual Report – Part 2

2020

| |
|------------------------------------|
| DESIGNATED MISSION ACCOUNTS |
|------------------------------------|

| Fund Account | Current Balance |
|--|---------------------|
| Mission General Areas | |
| General Mission Fund | \$ 4,689.64 |
| Disaster Relief - Domestic (incl., hurricanes) | \$ 30.00 |
| Disaster Relief - International | -- |
| Buckets | -- |
| Christmas | |
| Alternative Gifts / Alternative Christmas | \$ 849.00 |
| Christmas Joy Gift | \$ 397.00 |
| Special Collections | |
| Crop Walk | \$ 100.00 |
| One Great Hour of Sharing | \$ 217.02 |
| Pentacost Offering | \$ 50.00 |
| Souper Bowl | -- |
| The Shoe That Grows | -- |
| Local | |
| Local Mission - General | \$ 348.11 |
| WFCM | |
| WFCM - General | \$ 989.60 |
| Food Support | -- |
| Rent & Utilities | \$ 4,024.50 |
| School Supplies (includes backpacks) | \$ 89.27 |
| SERVE (Manassas) | |
| Shelter | -- |
| Food Support | -- |
| Lamb Center | -- |
| Kids to Camp | -- |
| Prison Fellowship Ministries | \$ 49.00 |
| Mission Trips - Domestic | -- |
| International | |
| International Mission - General | \$ 46.39 |
| Church World Service | -- |
| Hunger Coin Jar | \$ 150.13 |
| PCEA / Kibwezi / Nairobi | |
| PCEA / Kibwezi / Nairobi - General | \$ 250.00 |
| Kenya Water Development | \$ 1,291.97 |
| Kenya Water, Sanitation & Hygiene | |
| Kibwezi Preschool & Food Support | \$ 250.00 |
| Kenya Tumaini Orphan Care | \$ 229.78 |
| Heifer | -- |
| Haiti | -- |
| Mission Trips - International | -- |
| TOTAL | \$ 14,051.41 |

Personnel Committee Annual Report 2020

Pastor Diane Walton Hendricks' call to Clifton Presbyterian Church is the most significant event of the year. The work was done, of course, not by the Personnel Committee but the Pastor Nominating Committee. Speaking for all the church members, I would like to thank the PNC for their hard work during a very difficult time. It is a most difficult time to start a ministry. Despite challenge piled on challenge and being handicapped by social distancing and far, far less in-person contact, Pastor Diane stepped right into the position and began leading the church through these times. She is happily received by the congregation.

The only staff change is Meybel Ostorga, our Nursery Attendant. After many years of wonderful service to our children, she is moving and resigned from the position. We wish her well and thank her for her devoted service.

There were no other changes, however, in light of the COVID-19 pandemic and the consequent move of our Sunday services to the virtual world, the actual jobs performed by our staff changed to meet the changing requirements. Everyone modified their routines and the manner in which they performed their jobs. They picked up additional work to meet the changed environment. Of particular note are John Kim, the Music Director, and Hannah Harris, our choir intern. John successfully moved our services and the choir to Zoom and streaming media. Preparing the virtual choir was a great deal of work and added immeasurably to our services. Hannah as our soloist frequently became the voice of our congregation. Our thanks to both.

We cannot overlook the major contributions of Debbie Kilpatrick as Office Manager. Operating the office required many changes, but Debbie kept it running smoothly. Qui Nguyen who is well into his third decade with us, faithfully attended to the physical maintenance of the church, especially as it related to the preschool. We are indebted to both for their contributions this year.

Finally, we express our gratitude and thanks to Pastor Jeri Fields who led the church as interim pastor. As if leading a church during its interim period is not difficult enough, she met the pandemic in the spring and set the church on its successful course in dealing with it and the changes brought by it. Our best wishes to her in her next ministry.

Respectfully submitted,
Robert Mayer
Elder for Personnel

Preschool Committee Annual Report 2020

2020 was a challenging year for our Preschool. It faced the possibility of remaining closed for the entire year due to the COVID - 19 pandemic.

“Start by doing what’s necessary
then do what’s possible
suddenly you are doing the impossible”
Frances of Assisi

The Preschool Committee honors our newly appointed Preschool Director Amy McConaghie and Preschool Administrator Cindy Fedder, they did the impossible by reopening our school for the 2020 fall term and continuing to keep it open for the remaining school term of 2021. This tremendous task was accomplished because of their relentless commitment and dedication to our Preschool.

The 2019/2020 school year started with an excellent program and operations. Mid-fall, the program experienced several staffing challenges, but recovered quickly applying organizational improvements by electing a Preschool Interim Director, Amy McConaghie with support by Preschool Administrator, Cindy Fedder. Under Jim Wrightson’s (Elder of Finance and Administration) initiative and guidance, the Preschool finances unified with the Church’s finances creating a more efficient and comprehensive process (e.g., avoid writing checks back and forth, faster execution of quarterly and annual taxes, and a report easier to read).

The Preschool operated under an annual budget of \$94,806.41 for the 2019/2020 school year. It employed 10 experienced and qualified staff, including the Preschool Director and caregivers for the extended program during the 2019 fall term. The Preschool continued to offer four classes to 50 students. The after care and enrichment programs were expanded, and a secondary program for extended care lengthened the hours to 5pm. This has been an advantage to full time working parents. It is a program we hope that will continue to grow.

Amy McConaghie was elected Director of the Preschool by January, unfortunately by March of 2020 the Governor of Virginia mandated all non-essential preschools to close. The Preschool closed and did not require our families to pay tuition

through the remainder of the year. The Preschool was able to continue paying teacher salaries due to the Church receiving a PPP loan managed by our Finance and Administration elder Jim Wrightson. Over the course of the summer, the Director, the Preschool Administrator, and members of the committee developed a reopening strategy based on CDC recommendations, VA Health Department recommendations, and area school and daycare best practices.

In September, the Preschool opened with 28 students and five teachers, continued to offer the extended program and it was able to offer the 2.5-year-old class open, regardless of the low number of students. The Preschool committee felt it was the right step to take to help our community. Significant safety measures continue to be followed, the Church installed a sophisticated ventilation system to help prevent contamination, as of January 2021 no cases have been recorded and the children have obediently and admirably followed the mask requirement.

The Preschool remains to use four rooms during the week for the preschool classes. The Church and Preschool also share the Church office, entrance areas, the fellowship hall for special activities, and restrooms. The Preschool pays for office supplies and the Church shares the copier and cleaning custodial services. The Preschool budget includes a scholarship fund for disadvantaged families, and provides \$2,000 for the Kibwezi, Kenya mission. In 2020 the Preschool committee moved reserve funds, \$1,000 for local missions, and \$20,000 to the Church. Other mission opportunities for Preschool families include Thanksgiving and Christmas food baskets.

Throughout the school year, preschoolers participate in activities in classrooms equipped with age-appropriate materials, playtime on the outdoor playground, and enrichment activities such as music, and tumbling. This year the activities were minimized due to the pandemic restrictions. The Preschool organized a Thanksgiving under COVID regulations and a marvelous Christmas musical video. A great addition to the regular Preschool classroom schedule is the visit by our new Pastor Diane Walton Hendricks, this is God's path for building a strong connection between our Church and the Preschool.

The Preschool Committee consists of Clifton Presbyterian Church members, Ashley Bybee, Bret Fields, Samantha Kinzer, Diane Reimers, and Luisa Menjivar (new elder as of July 2020).

Clifton Presbyterian Church has observed that our community values quality early childhood education and day care, the Church responded to the need by dedicating their building 5 days a week to this ministry since 1982. This quality education and nurturing environment has been awarded recognition by Fairfax County's IPOP (Inclusive Placement Opportunities for Preschoolers) Committee as an *Exemplary Community Early Childhood Site*.

Respectfully submitted,
Luisa Menjivar
Elder, Preschool Committee

Stewardship

Annual Report 2020 (as of 01/22/21)

For 2020, pledges were \$307,180 from 54 households. The total amount realized was \$281,992, or 91.8% of the pledged amount. More than 60% of the households that pledged met or exceeded their pledged amount. An additional 20% of the households came within 90 to 99% of their pledged goals. We continue to be very thankful for the generosity of our congregation in supporting the mission and ministry of CPC. In addition, we are grateful for the many hours of time given by so many of the members of our church to our program areas, bringing an array of gifts to our church and those we serve. Also, the many directed gifts of cash, food, and other items further demonstrated the generosity of our members.

As of January 22, 2021, **the results of the 2021 Stewardship Campaign were \$307,970 from 58 households.** This exceeded the financial goal of \$300,000 and the participation goal of 50 households. Below is a summary:

1. We had 11 new households pledge in 2021 that had not pledged in the prior year, including pledges from 6 new members. This represents \$24,050 or 7.8% of the total pledge amount.
2. We had 23 households that pledged in 2020 to renew their pledges for 2021 at a higher level. This represents \$117,900 or 38.3% of the total pledge amount. This group raised their pledges by a total of \$19,400 over the prior year – an average 20% increase.
3. We had 21 households that pledged in 2020 to renew their pledges for 2021 at the same level. This represents \$148,560 or 48.2% of the total pledge amount.
4. We had 3 households that pledged in 2020 to renew their pledges for 2021 at a decreased level. This represents \$17,460 or 5.7% of the total pledge amount. The total decrease from this group year over year was \$7,120 – a 30% decrease from 2020.
5. We had a total of 7 households that pledged in 2020 not to renew their pledges for 2021, representing \$35,580 in 2020 pledges or 11.6% of the total pledge amount. One household left CPC. Six households did not respond to the 2021 Stewardship Campaign.

The financial goal of \$300,000 was exceeded during this campaign. We also saw many of our pledging households increase their giving for 2021 and for this and everyone's generosity we are very grateful. We also received notifications from two members indicating they had provided for a bequest to CPC in their respective estate documents.

Each of the households that provided a pledge is receiving an acknowledgment from the Stewardship Committee. Administration and Finance will provide an email update of progress to each pledging household in the Spring, Summer and Fall of 2021. We may also provide a December reminder for households as we witnessed a larger than normal pledge shortfall in 2020.

Respectfully submitted,
Bruno Maestri
Elder, Stewardship Chair

Worship Committee Annual Report 2020

Little did we know in January, that we were soon to be experiencing a whole new way of attending worship services! We began the year with our usual tasks, inventory of necessary items such as candle oil, communion bread and juice, and bulletin materials. A shiny new flower sign-up poster was hung for all of the beautiful flowers that would be contributed to the worship service in memory or in honor of a loved one. Our list of ushers and greeters was full, and we had plenty of volunteers for liturgists. The choir was meeting at their usual Wednesday evening rehearsal and all was as it should be. We were joining with the 150th Anniversary Committee for a splendid line up of skits to celebrate Clifton Presbyterian Church's 150 years in existence. We were looking forward to former pastors being invited back for a special reunion during the year, and it was going to be a marvelous celebration. But hark, news of a deadly pandemic was in the air, or at least in the news.

We managed to have an in person Annual Report and meal, and we even eked out a fun little Valentine's Day event. But ohhh what lurked was going to bring all of our festivities to a grinding halt. As good Presbyterians do, a committee was formed to study this emerging situation, and follow deadly statistics, and emerging recommendations for the world, including our little church and its gatherings.

The commandment came down from the authorities above us, we must cease to worship in person! Well, whoever heard of such a thing, we must have church! We thought perhaps this will all be over in a couple of weeks and we can get back to the business of worshipping in our cozy sanctuary. But, the pandemic grew, and soon it became clear, if we were to have a worship service on Sunday it would have to involve TECHNOLOGY. We scurried around emailing and researching what other churches were doing. Something called Zoom began to look like an answer to this challenge. By the end of March Zoom Church was born, hallelujah!

At first it was a little rocky and jagged, but we persevered. Word got around, CPC was worshipping on something called Zoom. Come join us one and all, from near and far. And that is exactly what happened. Soon we had a virtual choir which became famous, sort of, at least in the Presbyterian music halls. We had prayers, scripture reading with real liturgists, a sermon, in home acolytes, offering, and even communion with your beverage and food of choice right in your own home,

shared with your fellow worshipers on the screen. We began to see an increase in attendance as folks who had moved away tuned in. We had created a rainbow in the COVID storm. Glory be to God! (and a little head nod to Zoom.) But God had led us to try new things and get out of our comfort zone.

While the worship committee had been brainstorming some new Easter Service ideas, it became clear we would still not be in the church at Easter. Not to be dismayed, an Easter zoom service was planned. Palm Sunday was heralded with handmade palm branches that were shared with all of our fellow zoom worshipers. The Easter service was beautiful thanks to all of the special music from the virtual choir and several talented musical guest appearances from our congregation members.

Let us not forget this was all happening with a very dedicated and hardworking interim Pastor Jeri. Throughout the spring and summer the Pastor Nominating Committee was very hard at work in the search for a new permanent Pastor. In late July the news was out, we would hear the candidate of choice preach on zoom church. She was wonderful, and excitement grew as we realized that even in the midst of this pesky pandemic we had accomplished a big task. We had a new pastor, Pastor Diane Walton Hendricks!

Not to be allowed to leave without proper thanks, a Farewell Parade was planned for Pastor Jeri. We submitted letters and emails of thanks and well wishes and a memory book was created full of pictures reminding us of the days when we had been together in the church. A pathway brick was dedicated to this interim Pastor who had done so much to keep us alive and growing during the dark months we had endured. The Needlework Ministry gave her a handmade shawl to remind her of the warmth and love we felt for her. For the first time in 8 months we saw each other in the church parking lot for a drive by, (well not so drive by) farewell parade to Pastor Jeri. We donned our masks and combined the parade with one of our many mission events collecting food for WFCM.

I breathed a happy sigh of relief when the Farewell festivities were completed, and we settled in with our new Pastor for the last quarter of this alarming year. The creative juices soon started churning again, and we had our first Vespers Service outside on the front grass at dusk, with music and a choir of crickets welcoming the nightfall. A nature service was planned and folks gathered for a spiritual appreciation of the nature surrounding our little church, and the beauty of what God created.

The worship committee met, on zoom of course, to tackle the challenge of how to have a virtual Advent and Christmas season and celebration. Zoom would be the mode of delivery for the Christmas Eve services. On the plus side, not as much work decorating since we wouldn't be in the church, but soon we were investigating ways to add some sparkle to our outside decorations. The idea of a big bright star with beams of light streaming from it emerged. It would require being hung high. Hmmm can we do that? Well of course we can, with the help of our willing and able building and grounds guys. We set to work erecting the outside nativity set we purchased last year, with some wreaths and lights and the star of the show was...well a STAR with little fairy lights. The church was lit up in a way that spread God's hope and joy over the town of Clifton.

In our continual efforts to work with our community, we also had discussed the possibility of a living nativity event for our church and the community. After more research to find animals and someone that could manage the animals, we found a wonderful woman on a ranch in Berryville. She had three pricing packages for just such events, and her schedule was filling up. We made a decision to go with the Magi Package complete with a Camel! The Clifton Betterment Association agreed to help us pay for it! We began finding people to play the parts, and putting out requests for items like hay, and a baby (doll), and scenery.

It was all coming together so nicely, and then COVID reared its ugly head with new guidelines from the Governor, no gatherings outside of more than 25 people. Well, this was a snag, we had at least 15 involved in working this event. After some pontification and praying the solution was revealed. This would be a Drive Through event! Signs were made alerting folks of the need to stay in their cars. Extra volunteers were recruited for traffic control, and it was a huge success. Our new Pastor Diane and her husband handed out Christmas cards and met many folks as they passed through.

The scene was magical with people coming through and expressing how much they enjoyed this event. One preschooler was heard saying in amazement, "Mommy there are animals at my school". This event will most likely be repeated even after the pandemic is in our rearview mirror.

As we enjoyed the surge of energy and hope in the Advent season, we looked forward to the serene and joyous Christmas Eve services. John organized a lovely musical service. Our virtual choir was joined with children for a special musical piece, and members of our congregation recorded performances to be included in

the service. The worship committee members and other congregation liturgists read scripture and Pastor Diane delivered a beautiful, inspiring message to us all. Perhaps the most meaningful part of the service was the culmination of pictures that were sent in by all of the wonderful people who make up Clifton Presbyterian Church.

As I listened to the music and looked at all the pictures of Christmas in our homes, I began to cry tears of joy and gratitude that in the midst of this frightening year our church was celebrating the birth of our Savior and closer to each other than we ever dreamed.

Respectfully submitted,
Beth Corish
Elder, Worship Committee

Music Director Report Worship Committee Annual Report for 2020

To Pastors, Staff, and Congregation of Clifton Presbyterian Church,

What more can be said of the year 2020 that all of us, and I mean ALL of us, experienced as a shocking and unfathomable, living through one of the deadliest diseases of the last century? As we learned more of the mode of transmission of the virus and lockdowns began to happen, we were forced to reckon with the fundamental change in how our worship was held. As the church building was required to be closed, Sunday worship, weekly choir rehearsals, seasonal bell-choir rehearsals, even what was supposed to be an annual Christmas concert as a fundraiser for the church, were all forgone in the face of the deadly virus. Despite all the challenges that this virus brought, there were a lot of firsts and breakthroughs that were only possible through the dedication and perseverance of our congregation, staff, and volunteers who were determined to keep the spirit of the church alive and dare I say, *thriving*.

At the beginning of the pandemic, Jackie Mulrooney who brought her online meeting expertise allowed us to have our first online worship, planned just the day before. Throughout the months, each service became more accessible, but most importantly, it allowed the CPC community to feel *connected* with each other in spirit.

Then came the virtual choir. Although we could not sing with each other in person, technology made it possible for singers from across 3 states and 3 churches to join in song. Throughout that time, the CPC virtual choir was able to ‘produce’ an anthem on a weekly basis, sing pieces arranged by Susan Staples Bell’s, and were graced with different instruments... All done virtually! This could not have been possible without the member’s willingness to try something new outside of their comfort zone, all led by the desire to lift the congregation’s hearts up to the Lord through music.

And finally, with the help of the National Presbytery, CPC was able to revamp its AV equipment to allow live-streaming. This allowed the church to have one of the most unique, necessary, and beautiful Christmas Eve services no one could have expected for the church to do before COVID.

Despite the circumstances of 2020, CPC focused its energy in appreciating and coming together to make most of the situation that was, needless to say, *unprecedented*. But God made it possible for our worship during this time to be exactly what we all needed; a time of connection and our willingness to grow together closer as a church, and as children of God.

To God be the glory!

Respectfully submitted,

John Kim

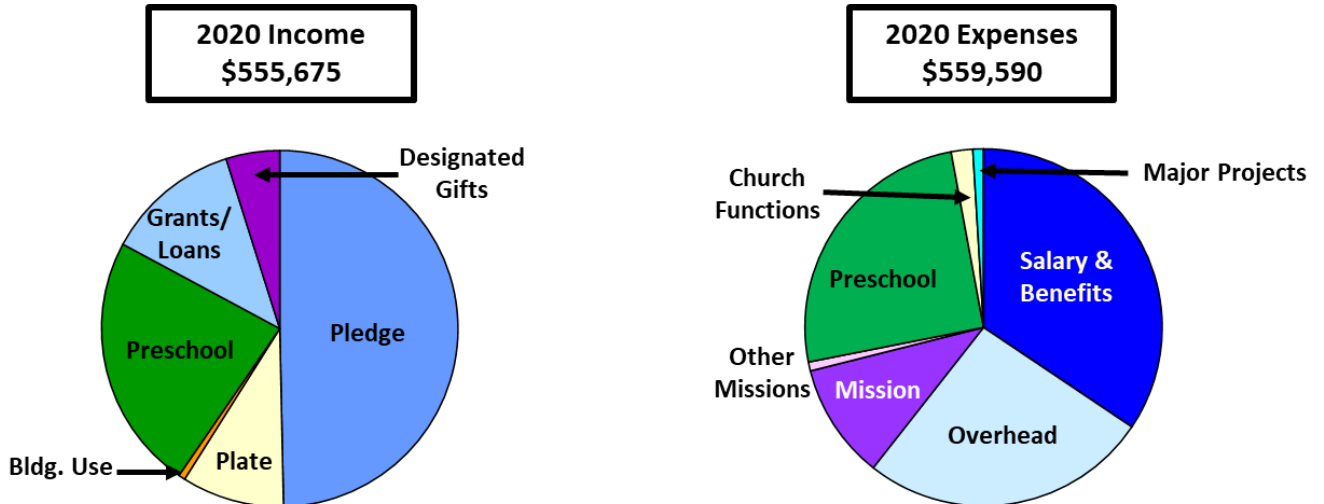
Music Director

Administration & Finance

Annual Report 2020

2020 was a tough year, but despite the Covid-19 pandemic, Clifton Presbyterian Church ended the year in good financial condition. We had a small operating gain of \$76. Our current unrestricted cash reserves remain substantial at \$138,724, and we have reduced the mortgage by \$23,601. As a result, we look forward to 2021 with the resources to fund our operating priorities.

As illustrated in the chart below, our total income in 2020 came primarily from Pledge & Plate contributions, Designated Gifts, Preschool revenues and Grants/Loans. Preschool revenue and Building Use revenue were reduced because of Covid-19 and Fundraisers did not occur. We were blessed to have a Payroll



Protection Program Forgivable Loan of \$64,700 from the Small Business Administration that helped maintain our church and preschool staff, and a grant of \$3,500 from the National Capital Presbytery that helped us purchase video streaming equipment for worship services.

Total expenses in 2020 were \$559,590. Salary & Benefits, Preschool and Overhead accounted for 85.8% of our expenses. Mission spending was \$58,615 and represented 10.5% of total expenses. Other church missions, such as Worship, Christian Education and Fellowship & Outreach, spent 4,548 or 0.8%. Church Functions accounted for \$10,957 or 2.0%. Manse efforts in early 2020 and Covid-19 furnace “scrubbers” accounted for the remaining less than 1%.

The full results of 2020 are shown in the Income Statement and Balance Sheet on the following pages.

Our church divides its efforts into Operating Performance and Total Performance (which includes designated giving and spending). The church had a small GAIN of \$76 in Operating Performance. The Total Performance had a LOSS of \$3,916 primarily due to the cancellation of fund-raising events because of COVID-19.

Our 2020 end-of-year Balance Sheet shows a strong position. We have current assets of \$222,352 and \$138,724 of that amount is unrestricted reserve funds. Our mortgage has shrunk to \$566,004 which is a reduction in 2020 of \$23,601.

This was also a year of great change in the operation of the A&F Committee. New ways to send gifts to the church were established, specifically credit card giving and direct bank depositing. The use of on-line banking was expanded to include direct bank-to-bank payment of staff salaries and direct payment to certain vendors. Another large change was the shift of responsibility to the A&F Committee for withholding, reporting, and processing payments of payroll taxes for church and preschool staff.

Adding to the changes, our A&F operation was severely hampered by Covid-19 restrictions. After mid-March, access to the A&F office and maintenance of financial operations had to be restricted to a few people for safety reasons.

I would like to thank all those involved in the work of the A&F committee – Assistant Treasurer Kim Creech and Assistant Treasurer Alice Bearinger and members Sandra Allard, Pete Daniels, Bud Hedrick, Steve Landry, Robert Mayer and George Staples. My special thanks go to Assistant Treasurer Alice Bearinger, Assistant Treasurer Kim Creech and former Treasurer Steve Landry who maintained (and continue to maintain) operations under difficult conditions during the COVID-19 building suspension.

Respectfully submitted,
Jim Wrightson
Elder for Administration & Finance / Treasurer

2020 CPC Income Statement

Income

Operating Income

Pledges
 Plate
 Corporate Matching Gifts
 Bequests/Special Gifts
 Building Use
 Preschool
 Grants & Forgivable Loan
 Interest & Div. Income

Other Income

Designated Gifts
 Fund Raising Events (net)

CPC Total Revenue

| 2020 Income | | |
|---------------------|--------------------|---------------------|
| Operating | Designated | Total |
| \$ 275,846.77 | -- | \$ 275,846.77 |
| \$ 39,199.90 | -- | \$ 39,199.90 |
| \$ 163.40 | -- | \$ 163.40 |
| \$ 12,300.00 | -- | \$ 12,300.00 |
| \$ 3,400.00 | -- | \$ 3,400.00 |
| \$ 129,272.73 | -- | \$ 129,272.73 |
| \$ 68,200.00 | -- | \$ 68,200.00 |
| \$ 241.23 | -- | \$ 241.23 |
| -- | \$ 27,050.62 | \$ 27,050.62 |
| -- | -- | -- |
| \$528,624.03 | \$27,050.62 | \$555,674.65 |

Expenditures

Personnel Expenses

Overhead Expenses

Administration & Finance
 Mortgage Interest & Principal
 Building & Grounds

Church Missions

Christian Education
 Fellowship & Outreach
 Mission Spending
 Preschool
 Worship

Church Functions

Communications
 Deacons
 Planning
 Session
 Stewardship

Major Projects

B&G improvement projects

CPC Total Spending

| 2020 Expenses | | |
|---------------------|--------------------|---------------------|
| Operating | Designated | Total |
| \$ 190,224.66 | \$ 2,336.50 | \$ 192,561.16 |
| \$ 10,740.03 | -- | \$ 10,740.03 |
| \$ 51,135.00 | \$ 5,000.00 | \$ 56,135.00 |
| \$ 79,421.16 | \$ 241.62 | \$ 79,662.78 |
| \$ 534.01 | -- | \$ 534.01 |
| \$ 128.39 | \$ 965.60 | \$ 1,093.99 |
| \$ 36,793.00 | \$ 21,821.97 | \$ 58,614.97 |
| \$ 140,991.99 | -- | \$ 140,991.99 |
| \$ 2,519.95 | \$ 400.00 | \$ 2,919.95 |
| \$ 542.40 | -- | \$ 542.40 |
| -- | -- | -- |
| \$ 259.76 | -- | \$ 259.76 |
| \$ 9,737.17 | \$ 276.86 | \$ 10,014.03 |
| \$ 140.84 | -- | \$ 140.84 |
| \$ 5,379.37 | -- | \$ 5,379.37 |
| \$528,547.73 | \$31,042.55 | \$559,590.28 |

RESULTS: Operating = \$76.30 Total = (\$3,915.63)

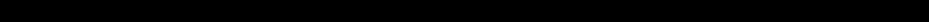
2020 CPC Balance Sheet

| |
|------------------------------------|
| Balance as of December 31, 2020 |
|------------------------------------|

| ASSETS | | |
|-------------------------------------|------------|-----------------------|
| CHURCH BANK ACCOUNT | | |
| Unrestricted Funds | 102,049.19 | |
| Designated Funds | 25,878.69 | |
| Total Church Bank Account | | \$127,927.88 |
| PRESCHOOL BANK ACCOUNT | | |
| Unrestricted Funds | 58,730.00 | |
| Designated Funds | 6,706.57 | |
| Total Preschool Bank Account | | \$65,436.57 |
| CURRENT ASSETS - OTHER | | |
| Petty Cash | 17.92 | |
| Stock / Brokerage Account | 0.00 | |
| Uncleared Deposits | 20,482.70 | |
| Prepaid Expenses | 8,487.08 | |
| Total Other Current Assets | | \$28,987.70 |
| FIXED ASSETS - Building | | \$2,733,025.89 |
| TOTAL ASSETS | | \$2,955,378.04 |

| LIABILITIES | | |
|----------------------------------|-----------|---------------------|
| CURRENT LIABILITIES | | |
| Advanced Preschool Tuition | 1,549.19 | |
| Advanced Gifts for Next Year | 19,060.00 | |
| Uncashed Checks | 18,772.39 | |
| Accounts Payable | 1,124.60 | |
| Taxes Payable | 2,049.14 | |
| Total Current Liabilities | | \$42,555.32 |
| MORTGAGE | | \$566,004.01 |
| TOTAL LIABILITIES | | \$608,559.33 |

| EQUITY | |
|---------------------|-----------------------|
| TOTAL EQUITY | \$2,346,818.71 |

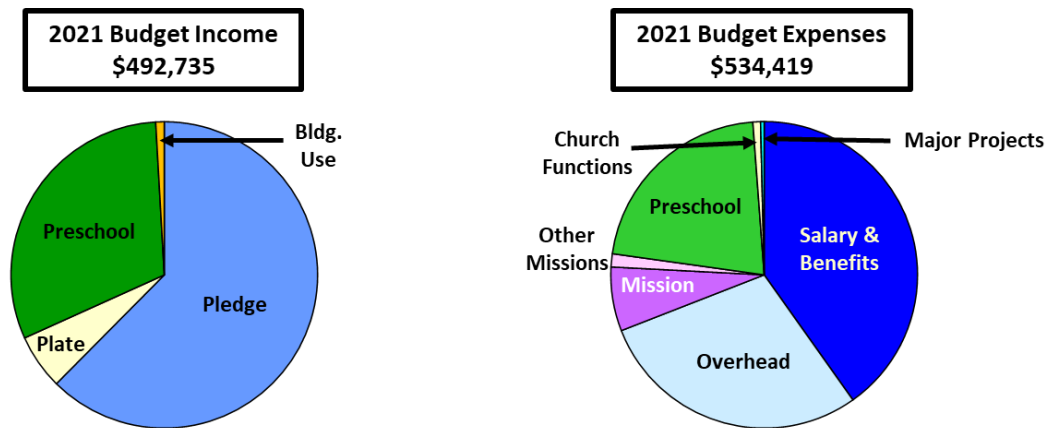


| | |
|----------------------------------|---------------------|
| NET UNRESTRICTED RESERVE | |
| Current Assets | \$222,352.15 |
| Less: Prepaid Expenses | (\$8,487.08) |
| Less: Designated Funds | (\$32,585.26) |
| Less: Current Liabilities | (\$42,555.32) |
| RESERVE FUNDS | \$138,724.49 |

2021 Budget Report

With the Covid-19 pandemic still raging, 2021 will be a year of reduced revenues and some higher expenses. As a result, Clifton Presbyterian Church plans to utilize \$41,684 from our excess funds to ensure that our spending priorities are met. We fully expect to return to a balanced budget in 2022.

As shown below, our operating income in 2021 will be predominately Pledge and Preschool which together account for 93% of income. Pledges are \$307,970. Preschool revenue is expected to be \$151,955. Plate (including bequests/special gifts) is expected to be \$28,660. Some of Pledge & Plate will be from on-line giving which has a 2% fee; this fee is expected to reduce revenues by \$450. Building use is expected to be \$4,400. Excluding the unusual Grants/ Loans of last year, 2021 total income is expected to increase by approximately \$32,300 from 2020.



Total operating expenses in 2021 are expected to grow by about \$5,900 to \$534,419. Preschool expenses are lower because of the reduced capacity due to the pandemic; church salary & benefits and some overhead expenses are higher. Preschool, Salaries & Benefits and Overhead expenses are respectively, \$115,475, \$214,722, and \$153,144; this is 91% of total operating expenses. The Mission budget is \$36,078 and 7% of total expenses; the preschool contributes \$2,000 to the mission budget. Church functions and other church missions are each about 1%. Major projects are less than 1/2%.

The possibility exists that the church will be able to obtain a forgivable second Payroll Protection Loan in 2021. That potential is not included in this budget because it is too speculative at this point in time.

The budget for 2021 is on the following page. Detailed descriptions of operating expenses for the committees are in the budget appendix.

2021 CPC Operating Budget

Income

Operating Income

| |
|---------------------------|
| Pledges |
| Plate |
| Less: On-line giving fees |
| Corporate Matching Gifts |
| Bequests/Special Gifts |
| Building Use |
| Preschool |
| Grants / Forgivable Loans |
| Interest & Div. Income |

CPC Total Revenue

| Operating Budget | | |
|---------------------|--|-------------------------------|
| 2021 Budget | | Change from 2020 Oper. Actual |
| \$ 307,970.00 | | \$ 32,123.23 |
| \$ 26,500.00 | | (\$ 12,699.90) |
| (\$ 450.00) | | (\$ 450.00) |
| \$ 160.00 | | (\$ 3.40) |
| \$ 2,000.00 | | (\$ 10,300.00) |
| \$ 4,400.00 | | \$ 1,000.00 |
| \$ 151,955.00 | | \$ 22,682.27 |
| -- | | (\$ 68,200.00) |
| \$ 200.00 | | (\$ 41.23) |
| \$492,735.00 | | (\$35,889.03) |

Expenditures

Personnel Expenses

Salaries and Benefits

Overhead Expenses

Administration & Finance
Mortgage Interest & Principal
Building & Grounds

Church Missions

Christian Education
Fellowship & Outreach
Mission Spending
Preschool
Worship

Church Functions

Communications
Deacons
Planning
Session
Stewardship

Major Projects

B&G improvement projects

CPC Total Spending

| Operating Budget | | |
|---------------------|--|-------------------------------|
| 2021 Budget | | Change from 2020 Oper. Actual |
| \$ 214,721.54 | | \$ 24,496.88 |
| \$ 11,581.13 | | \$ 841.10 |
| \$ 51,135.00 | | |
| \$ 91,717.80 | | \$ 12,296.64 |
| \$ 1,750.00 | | \$ 1,215.99 |
| \$ 3,000.00 | | \$ 2,871.61 |
| \$ 36,078.00 | | (\$ 715.00) |
| \$ 115,475.38 | | (\$ 25,516.61) |
| \$2,650.00 | | \$ 130.05 |
| \$ 1,150.00 | | \$ 607.60 |
| \$ 200.00 | | \$ 200.00 |
| \$ 300.00 | | \$ 40.24 |
| \$ 2,300.00 | | (\$ 7,437.17) |
| \$ 360.00 | | \$ 219.16 |
| \$ 2,000.00 | | (\$ 3,379.37) |
| \$534,418.85 | | \$5,871.12 |

RESULTS: Operating = (\$41,683.85)

Budget Appendix
- Detailed Committee Budgets -

2021 Detailed Budgets

| | 2020 Actual | 2021 Budget |
|---|---------------------|---------------------|
| Administrative & Finance (A&F) | | |
| General Expense - A&F (includes church office) | | |
| Office Expenses (Supplies & Postage) | 1,317.57 | 1,600.00 |
| Copier Charges | 3,403.44 | 3,800.00 |
| Computer Hardware & Software | 162.36 | 200.00 |
| Special Purpose / Special Expenses | 46.38 | -- |
| Banking Charges | 309.72 | 50.00 |
| Total General Expense | \$ 5,239.47 | \$ 5,650.00 |
| Ecclesiastical Apportionment | \$ 5,500.56 | \$ 5,931.13 |
| Mortgage Expense | | |
| Mortgage Interest | 32,533.75 | 32,395.00 |
| Mortgage Principal | 18,601.25 | 18,740.00 |
| Total Mortgage Expenditures | \$ 51,135.00 | \$ 51,135.00 |
| TOTAL OPERATING EXPENDITURES | \$ 61,875.03 | \$ 62,716.13 |
| Building & Grounds (B&G) | | |
| General Expense - Church | | |
| Electric | 11,082.76 | 13,000.00 |
| Heating - Propane | 4,536.11 | 8,000.00 |
| Phone / Communications System | 5,132.76 | 5,200.00 |
| Security / Fire System | 1,814.06 | 1,820.00 |
| Trash | 2,385.07 | 2,400.00 |
| Water & Sewer | 1,648.43 | 2,000.00 |
| Insurance | 6,992.00 | 7,600.00 |
| Church Buildings - Other General Expense | 615.00 | -- |
| Total General Expense - church | \$ 34,206.19 | \$ 40,020.00 |
| General Expense - Manse | | |
| Electric - Manse | 1,708.43 | 2,000.00 |
| Heating Oil - Manse | 1,046.17 | 1,000.00 |
| Manse - Other General Expense | 342.13 | -- |
| Total General Expense - manse | \$ 3,096.73 | \$ 3,000.00 |
| Maintenance - Church | | |
| Normal Maintenance Items | 4,359.46 | 11,500.00 |
| Cleaning | 24,180.00 | 25,047.80 |
| Exterminators - Church Buildings | 1,268.80 | 1,350.00 |
| Monitoring - Elevator / Other | 6,143.48 | 5,000.00 |
| Total Maintenance - Church | \$ 35,951.74 | \$ 42,897.80 |
| Maintenance - Manse | | |
| Maintenance & supply Items | 420.00 | 1,000.00 |
| Exterminators - Manse | -- | -- |
| Total Maintenance - Manse | \$ 420.00 | \$ 1,000.00 |
| Maintenance - Grounds | | |
| Routine Maintenance (grass, snow, etc.) | 4,159.50 | 4,200.00 |
| Trees & Shrubs | 1,587.00 | 600.00 |
| Total Grounds Expenses | \$ 5,746.50 | \$ 4,800.00 |
| B&G Improvement Projects | | |
| Building Improvement | 5,030.40 | 1,500.00 |
| Landscaping | 348.97 | 500.00 |
| Total Improvement Expenses | \$ 5,379.37 | \$ 2,000.00 |
| TOTAL OPERATING EXPENDITURES | \$ 84,800.53 | \$ 93,717.80 |

2021 Detailed Budgets (cont')

| | 2020 Actual | 2021 Budget |
|--|------------------|--------------------|
| Christian Education | | |
| General Expense - Christian Education | | |
| Classroom Expenses & Curriculum | | 100.00 |
| Vacation Bible School | 227.80 | 100.00 |
| Special Events | -- | 100.00 |
| Adult Education | | 150.00 |
| Teacher Training & Gifts | | 120.00 |
| Total General Expense | 227.80 | 570.00 |
| Youth Ministry | | |
| Youth Ministry - General | 170.00 | 1,000.00 |
| Youth Bibles | 136.21 | 180.00 |
| Total Youth Ministry Expenditures | 306.21 | 1,180.00 |
| TOTAL OPERATING EXPENDITURES | \$ 534.01 | \$ 1,750.00 |
| Communications | | |
| Supplies, Postage, & Printing | 149.90 | 100.00 |
| Advertising | 45.00 | 50.00 |
| Website/Software development | 347.50 | 1,000.00 |
| TOTAL OPERATING EXPENDITURES | \$ 542.40 | \$ 1,150.00 |
| Deacons | | |
| General | -- | 200.00 |
| Food for Events/Meetings | -- | -- |
| Expenses for Congregational Care | -- | -- |
| Special Projects | -- | -- |
| TOTAL OPERATING EXPENDITURES | -- | \$ 200.00 |
| Fellowship & Outreach (F&O) | | |
| General Expense - F&O | | |
| Church Fellowship | 89.22 | 500.00 |
| Community Outreach | -- | 500.00 |
| Total General Expense | 89.22 | 1,000.00 |
| 150 th Celebrations | 39.17 | 2,000.00 |
| TOTAL OPERATING EXPENDITURES | \$ 128.39 | \$ 3,000.00 |
| Planning | | |
| General Expense - Planning | | |
| | 259.76 | 300.00 |
| TOTAL OPERATING EXPENDITURES | \$ 259.76 | \$ 300.00 |

2021 Detailed Budgets (cont')

| | 2020 Actual | 2021 Budget |
|---|---------------------|---------------------|
| Mission | | |
| National Capital Presbytery | | |
| NCP - General Mission | 5,200.00 | 5,200.00 |
| One Great Hour of Sharing | -- | -- |
| Alternate Christmas | -- | -- |
| Pentacost Offering | -- | -- |
| Christmas Joy Gift | -- | -- |
| NCP Mission Expenditures | \$ 5,200.00 | \$ 5,200.00 |
| Local | | |
| Disaster Assistance - North America | 2,000.00 | 2,000.00 |
| WFCM - General | 6,354.79 | 2,000.00 |
| WFCM - Food Support | -- | 2,000.00 |
| WFCM - Rent & Utilities | -- | 2,000.00 |
| SERVE Shelter (Manassas) | 3,100.00 | 1,500.00 |
| SERVE Food Support (Manassas) | -- | 1,500.00 |
| Lamb Center | 945.21 | 1,000.00 |
| Kids to Camp/Prison Fellowship | 400.00 | 1,500.00 |
| Fisher House Ft Belfoir/Wounded Veterans | 800.00 | 800.00 |
| Work camp Staff support | -- | -- |
| The Shoe That Grows | -- | -- |
| Local Mission Other | -- | 700.00 |
| Local Mission Expenditures | \$ 13,600.00 | \$ 15,000.00 |
| International | | |
| Disaster Assistance - International | 1,250.00 | 2,000.00 |
| Medical Benevolence Foundation | 750.00 | 2,000.00 |
| Hearts with Haiti (Wings of Hope) | 1,600.00 | 1,600.00 |
| Kenya Partnership | | |
| Water Development | 850.00 | 600.00 |
| Water, Sanitation & Hygiene | 500.00 | 600.00 |
| PCEA/Kibwezi Preschool & Food | 5,000.00 | 4,000.00 |
| Tumaini Orphan Care | 2,000.00 | 2,000.00 |
| School and Congregations | 500.00 | -- |
| Church World Service | 2,000.00 | 1,000.00 |
| Heifer | -- | -- |
| Work Camp Staff Support | 250.00 | -- |
| International Mission Other | 293.00 | -- |
| International Mission Expenditures | \$ 14,993.00 | \$ 13,800.00 |
| Additional to be allocated | | \$ 78.00 |
| TOTAL MISSION EXPENDITURES | \$ 33,793.00 | \$ 34,078.00 |

2021 Detailed Budgets (cont')

| | 2020 Actual | 2021 Budget |
|---|----------------------|----------------------|
| Personnel | | |
| Pastor Compensation & Benefits | | |
| Salary | 54,659.63 | 65,725.04 |
| Housing | 36,115.09 | 26,578.56 |
| FICA | 6,944.30 | 7,061.23 |
| Pension & Medical | 33,327.91 | 34,152.33 |
| Education & Book Allowance | 1,610.66 | 1,500.00 |
| Study Leave Expense | 387.30 | 1,500.00 |
| Mileage/Travel | 924.03 | 3,300.00 |
| Pastor Total | \$ 133,968.92 | \$ 139,817.16 |
| Guest Preacher Honorarium | -- | \$ 1,380.00 |
| Total Pastoral Staff | \$ 133,968.92 | \$ 141,197.16 |
| Organist/Music Director | | |
| Salary | 23,643.12 | 25,000.00 |
| CPC portion SS & Medicare | 1,808.64 | 1,969.88 |
| CPC match for IRA | -- | 750.00 |
| Total Music Director | \$ 25,451.76 | \$ 27,719.88 |
| Choir Intern | | |
| Salary | 625.00 | 4,195.00 |
| CPC portion SS & Medicare | 215.11 | 397.80 |
| Total Choir Interns | \$ 840.11 | \$ 4,592.80 |
| CPC Administrative Assistant | | |
| Salary | 19,169.76 | 19,476.52 |
| CPC portion SS & Medicare | 1,466.40 | 1,534.66 |
| CPC match for IRA | 575.04 | 584.30 |
| Total CPC Administrative Assistant | \$ 21,211.20 | \$ 21,595.48 |
| Nursery Attendant & Substitute | | |
| Attendant 1 (Ostorga) | 2,227.21 | 2,307.21 |
| Attendant 2 | -- | 800.00 |
| Other Child Care/Extra Services Duty | 19.85 | 100.00 |
| CPC portion SS & Medicare | 171.94 | 245.36 |
| Total Nusery Attendants | \$ 2,419.00 | \$ 3,452.57 |
| Total Other Staff | \$ 49,922.07 | \$ 57,360.73 |
| Workmans Comp Insurance | \$ 3,245.50 | \$ 1,500.00 |
| Total Salaries and Benefits | \$ 187,136.49 | \$ 200,057.89 |
| Awards / Gifts | | |
| Christmas Gifts and Other Gifts | 2,451.00 | 4,100.00 |
| CPC portion SS & Medicare | 181.69 | 313.65 |
| Total Awards & Gifts | \$ 2,632.69 | \$ 4,413.65 |
| Pastoral Nominating Committee | \$ 178.48 | -- |
| Installed Pastor Moving Expenses | -- | \$ 10,000.00 |
| Other Personnel Expenses | \$ 277.00 | \$ 250.00 |
| TOTAL OPERATING EXPENDITURES | \$ 190,224.66 | \$ 214,721.54 |

2021 Detailed Budgets (cont')

| | 2020 Actual | 2021 Budget |
|--|----------------------|----------------------|
| Preschool | | |
| Staff Compensation | | |
| Staff Salaries | 116,162.49 | 93,329.69 |
| Taxes, FICA, IRA Match and Insurance | 9,498.48 | 8,117.85 |
| Bonuses (including FICA) | 8,612.04 | 4,500.00 |
| Other | -- | 1,100.84 |
| Total General Expense | \$ 134,273.01 | \$ 107,048.38 |
| Program Costs | \$ 4,696.07 | \$ 5,427.00 |
| Other Costs | | |
| Maintain Facility | 2,004.29 | 3,000.00 |
| Other | 18.62 | |
| Total Youth Ministry Expenditures | \$ 2,022.91 | \$ 3,000.00 |
| Mission | \$ 3,000.00 | \$ 2,000.00 |
| TOTAL OPERATING EXPENDITURES | \$ 143,991.99 | \$ 117,475.38 |

| Session | | |
|-------------------------------------|--------------------|--------------------|
| General Expense - Session | | |
| General | -- | \$ 300.00 |
| Special Projects (video streaming) | \$ 9,737.17 | \$ 1,500.00 |
| Pastor's Discretion | -- | \$ 500.00 |
| TOTAL OPERATING EXPENDITURES | \$ 9,737.17 | \$ 2,300.00 |

| Stewardship | | |
|--------------------------------------|------------------|------------------|
| General Expense - Stewardship | | |
| Printed Supplies | 140.84 | 260.00 |
| Event Expenses | -- | -- |
| Postage and Other | -- | 100.00 |
| TOTAL OPERATING EXPENDITURES | \$ 140.84 | \$ 360.00 |

| Worship | | |
|--|--------------------|--------------------|
| General Operating Expense - Worship | | |
| Worship - General Expenses | 1,349.01 | 1,000.00 |
| Bulletin & Worship Materials | 56.00 | 200.00 |
| Flowers | | 50.00 |
| Cup of Fellowship | 72.64 | 200.00 |
| Music (includes organ maint. & copyright) | 1,042.30 | 1,000.00 |
| Guest Musicians | | 100.00 |
| Choir Robe Maintenance | -- | 100.00 |
| TOTAL OPERATING EXPENDITURES | \$ 2,519.95 | \$ 2,650.00 |