



Sharing the Community of Christ

Saint Andrew Presbyterian Church

Congregational Meeting

February 10, 2008



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2007 Mission, Outreach & Support

Central Treasury Service, Presbyterian Church, USA

Funded by pledged and other giving

2007 Pledge to Presbytery	70,621	
2007 Pledge to Synod	14,124	
2007 Pledge to General Assembly	23,902	\$108,647

Locally Determined Benevolence Disbursements

Funded by pledged and other giving and Kelting fund distributions

Andrade family support	1,350	
Camp Wyoming	3,000	
Church Women United	100	
Community Pastoral Counseling	500	
COMPEER	300	
Cory Meade Seminary support	3,000	
Crisis Center	2,000	
DVIP	1,500	
East Iowa Youth for Christ	2,500	
Ecumenical Minority Scholarship Fund/UI	1,200	
Elder Services	2,600	
F.A.I.T.H.S.	300	
Free Lunch Program	700	
Geneva Lecture Series	1,000	
Habitat for Humanity/IA Valley	6,000	
Habitat for Humanity/New Orleans	1,823	
Haiti Mission	1,300	
Haitian American Friendship Fund	2,000	
Joni & Friends/Wheels for the World	2,200	
Katrina Relief	3,500	
Kip Murphy Seminary support	6,071	
Local Mission Projects	500	
McCartys/Ethiopia	2,257	
Pittsburgh Project/Windows	1,000	
RVAP	1,500	
Shelter House	2,000	
Spalding Lecture Series	100	
St. Andrew Christian Vocation Fund	3,836	
The Salvation Army	2,000	
Wee Kirk Conference	500	
Young Life	2,500	\$59,137

Sunday School Projects

Funded by Sunday School offerings

Camp Wyoming	804	
Nicaragua school fence posts	250	
One Great Hour of Sharing	35	
Ronald McDonald House	229	
Samaritan's Purse	446	
UNICEF	417	\$2,182

Other Mission Giving

Funded by special congregational offerings

Alternative Christmas Market	8,300	
Back-to-School Distribution	180	
Crisis Center/Souper Bowl	564	
Free Lunch Program	193	
Habitat for Humanity	1,813	
Haiti Mission	24,108	
Katrina Relief	5,424	
Richard & JoAnn Wagner	500	
Sewing For Others	1,080	
Shelter House	1,200	\$43,362

Deacons' Fund

Funded by congregational Deacons' Fund contributions

Local, individual assistance or support	17,055	\$17,055
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Presbyterian Men

COMPEER	500	
East Iowa Youth for Christ	750	
Eldora Christmas Distribution	500	
First Assembly of God Church/John Sellers	800	
Gideons International	1,000	
Haiti Mission	3,000	
Inner Change Freedom Initiative	500	
Iowa City Free Medical Clinic	2,000	
Katrina Relief	500	
Kip Murphy Seminary support	6,200	
Old Capitol Kiwanis/UIHC Chaplaincy Project	1,000	
Radio Bible Class Ministry/Devotionals	550	
Reach for Your Potential/Jason Brummel	1,500	
St. Andrew camperships/Camp Wyoming	600	
St. Andrew Christian Vocation Fund	1,000	
St. Andrew parking lot project	4,250	
St. Mark's United Methodist Church/potato project	500	
Young Life	1,000	\$26,150

Presbyterian Supported Special Offerings

Funded by congregational offerings

Christmas Joy	4,165	
One Great Hour of Sharing	4,745	
Peacemaking Offering	1,115	
Pentecost Offering	399	\$10,424

Total Mission Outreach and Support for 2007

\$266,956

Total Mission Outreach and Support for 2006

\$228,187

17%



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**2007
Mission, Outreach & Support**

Central Treasury Service, Presbyterian Church, USA	\$ 108,647
Locally Determined Benevolence Disbursements	\$ 59,137
Other Mission Giving	\$ 43,362
Deacons' Fund	\$ 17,055
Presbyterian Men	\$ 26,150
Presbyterian Supported Special Offerings	\$ 10,424
Sunday School Projects	\$ 2,182
Total Mission Outreach and Support for 2007	\$ 266,956
Total Mission Outreach and Support for 2006	\$ 228,187
Increase from 2006	17%



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2008 Operating Budget

	2007 Actual	2007 Budget	2008 Budget	07 vs 08 Budget	Budget % Change
Income					
Pledges & Identified Gifts	952,809.62	932,148.70	1,008,300.00	76,151.30	8.2%
Campus Ministry Grants	36,000.04	36,000.00	37,000.00	1,000.00	2.8%
Facilities/Office Income	2,685.00	1,000.00	2,000.00	1,000.00	100.0%
Investment Income	1,344.77	1,800.00	1,200.00	(600.00)	-33.3%
Miscellaneous Income	1,845.27	1,000.00	1,500.00	500.00	50.0%
Total Income	994,684.70	971,948.70	1,050,000.00	78,051.30	8.0%
Expenses					
Land	7,863.50	2,850.00	5,225.00	2,375.00	83.3%
Building	85,341.92	94,095.00	95,300.00	1,205.00	1.3%
Utilities	28,871.68	28,490.00	30,675.00	2,185.00	7.7%
Equipment, F & F	3,196.10	2,075.00	2,250.00	175.00	8.4%
Vehicles	8,517.80	11,500.00	10,051.00	(1,449.00)	-12.6%
Campus Ministry	7,968.10	9,000.00	7,000.00	(2,000.00)	-22.2%
Children's Ministries	8,493.70	9,450.00	9,750.00	300.00	3.2%
Christian Education	1,007.42	1,275.00	4,950.00	3,675.00	288.2%
Ministries - Care/Support	961.54	1,300.00	1,500.00	200.00	15.4%
Membership/Evangelism	5,090.27	8,525.00	7,975.00	(550.00)	-6.5%
Mission	163,427.04	182,600.00	182,600.00	0.00	0.0%
Music	11,102.69	13,975.00	17,570.00	3,595.00	25.7%
Office Expenses	27,671.17	28,500.00	29,775.00	1,275.00	4.5%
Operating Expenses	45,135.68	50,630.00	57,797.00	7,167.00	14.2%
Worship	4,842.41	5,475.00	4,225.00	(1,250.00)	-22.8%
Youth Ministries	10,157.51	13,320.00	14,470.00	1,150.00	8.6%
Personnel					
Professional Expenses	8,499.84	10,715.00	9,930.00	(785.00)	-7.3%
Continuing Education	6,984.07	10,445.00	12,314.00	1,869.00	17.9%
Salaries & Benefits	582,745.00	584,636.00	608,870.00	24,234.00	4.1%
Total Expenses	1,017,877.44	1,068,856.00	1,112,225.00	43,369.00	4.1%
Surplus/Deficit	(23,192.74)	(96,907.30)	(62,225.00)		



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SAPC Debt Analysis

First Mortgage	\$ 316,602.63	
Second Mortgage	\$ 21,698.17	
Line of Credit	\$ -	
Loan to ourselves from Fund 3	\$ 100,000.00	
Total Beginning 2007 Debt		\$ 438,300.80

Line of Credit borrowing	\$ 37,000.00	
Accrued Interest	\$ 19,613.56	
Total 2007 Debt Increase		\$ 56,613.56

Regular Principal Payments	\$ 23,579.44	
Regular Interest Payments	\$ 19,613.56	
Jubilee Principal Payments	\$ 21,608.47	
Total 2007 Debt Payments		\$ 64,801.47

First Mortgage	\$ 293,112.89	
Second Mortgage	\$ -	
Line of Credit	\$ 37,000.00	
Loan from Fund 3	\$ 100,000.00	
Total Year End 2007 Debt		\$ 430,112.89



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January 2008 Actual

INCOME	
PLEDGES & IDENTIFIED GIFT	68,812.74
CAMPUS MINISTRY GRANTS	2,500.00
FACILITIES/OFFICE INCOME	0.00
INVESTMENT INCOME	158.03
MISCELLANEOUS INCOME	0.00
TOTAL INCOME	71,470.77
EXPENSES	
LAND	125.00
BUILDING	7,663.26
UTILITIES	2,110.66
EQUIPMENT, F & F	23.00
VEHICLES	799.26
CAMPUS MINISTRY	265.89
CHILDREN'S MINISTRIES	2,382.87
CHRISTIAN EDUCATION	(27.80)
MINISTRIES - CARE/SUPPORT	0.00
MEMBERSHIP/EVANGELISM	1,126.40
MISSION	15,216.67
MUSIC	956.40
OFFICE EXPENSE	2,242.56
OPERATING EXPENSES	3,821.00
PERSONNEL	51,778.84
WORSHIP	1,142.64
YOUTH MINISTRIES	2,062.87
TOTAL EXPENSES	91,689.52
EXCESS INCOME/EXPENSES	(20,218.75)



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Terms of Call for Pastors

	<u>2007</u>	<u>2008</u>	<u>Change</u>
Pastor Mark			
Salary	\$48,888	\$50,599	\$1,711
Housing	\$34,136	\$35,335	\$1,199
SS Offset	\$6,310	\$6,533	\$223
Pension	\$27,098	\$28,014	\$916
Medical	\$3,000	\$3,000	\$0
CE	\$2,500	\$2,500	\$0
Prof Exp	\$3,000	\$3,000	\$0
	\$124,932	\$128,981	\$4,049
Pastor Kyle			
Salary	\$37,590	\$38,912	\$1,322
Housing	\$19,777	\$20,468	\$691
SS Offset	\$4,361	\$4,508	\$147
Pension	\$18,386	\$19,020	\$634
Medical	\$1,000	\$1,000	\$0
CE	\$2,500	\$2,500	\$0
Prof Exp	\$2,500	\$2,500	\$0
	\$86,114	\$88,908	\$2,794