

# **ANNUAL BUSINESS REPORT**

**2011-2012**

# **FORWARD**

**This Annual Report has been prepared in order to give you in permanent form a record of all the reports given at our Annual Business meeting this year. Please read these reports carefully as they will tell you the activities and ministry of our church in the fiscal year of 2011-12.**

**JoAnne Hall**

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# VILLAGE BIBLE CHURCH ANNUAL BUSINESS MEETING May 31st 2012

## CALLED TO ORDER

The 56th Annual Business Meeting of Village Bible Church began at 6:30pm. Terry Hall, Chairman of the Deacon Board, then called the meeting to order. Jim Hall opened the meeting in prayer.

Joe Diaz took a quorum count and it was determined that more than 1/3 of the 115 voting members were present. 49 voting members were present.

## MINUTES APPROVED

MSC to approve the minutes of the Annual Business Meeting of May 22nd 2011, as submitted. Nick Allen made a motion to accept the 2011-2012 minutes. Les Toye seconded the motion to accept the 2011-2012 minutes. They were accepted.

Ballots were handed out that included everything to be voted on, to be collected and tallied at the end of the business meeting.

## NOMINATING COMMITTEE

Phil Zirges stepped in for Fred Johnson, who was on vacation, to discuss the nominating committee and the duties and responsibilities for each position being voted on.

The Church clerk keeps track of membership, baptisms, and minutes for annual meetings. Serving this past year was Sarah Jaeger

The Treasurer receives the deposits/offerings, budget disbursements, transaction records, monthly reports, budgetary advice to deacons and financial statements.

Serving this past year was Tom Coxson

The Elders take care of the spiritual oversight and vision of the church, including heading the nomination committee, auditing committee (checks and balances on our finances), benevolent fund (provides for the needs of our church body) and missions fund.

Serving this past year was Jim Hall, Fred Johnson, Juan Reyes, Joe Diaz, & Phil Zirges.

The deacons take care of the financial management of the church, business reports, property management, contracts, insurance, maintenance, janitorial, and ushers.

Serving this past year was Danny Kumamoto, Joe Zuniga, Jacob Ailes, Terry Hall, Myron Plotz, & Chuck Davis.

The deaconesses cover communion, baptism assistance, care of the church body, which includes visiting, cards/flowers, meals, showers and kitchen preparation.

Serving this past year was Blanc Lopez, Michelle Noss, Sarah Ailes, Elaine Davis, Terri Morris, & Lorraine Allen.

## ACTION ITEM 1 – 2012/13

The following officers were elected by written ballot:

Office Ending	Name	Term	Year
Elders	Jim Hall	1 yr	2013
	Fred Tribble	2 yrs	2014
	Juan Reyes	3yrs.	2015
Deacons	Jon Lavey	3 yrs	2015
	Danny Kumamoto	2 yrs	2014
	Joe Zuniga	2 yr	2014
Deaconesses	JoAnne Hall	1 yr	2013
	Margie Toye	1 yr	2013
	Patty Ruggles	1 yr	2013
	Blanca Lopez	2 yrs	2014
	Michele Noss	2 yrs	2014
Church Clerk	Sarah Jaeger	1 yr	2013
Treasurer	Tom Coxson	1 yr	2013

YOUTH-Associate Pastor Andrew Gilmore reported for the Youth Ministry. See report below.  
MISSIONS-Associate Pastor Andrew Gilmore reported for the Missions. See report below.

Psalms 67:3

Voting on the Missions Budget takes place and will be tallied at the end of the meeting.

SENIOR PASTOR'S REPORT See report below.

### PROPOSED BUDGET

Terry Hall talked about some changes around the facilities and items pertaining to the budget.

Thank you to Steve Allen and Fred Johnson for designing and building the coffee cart.

The Church purchased a new projector

The Church changed banks, which will save money on bank fees.

Pastor Ron's office has new windows, which allows for a more steady temperature. Myron Plotz helped to install them.

After some humor about balancing the budget, Terry Hall explained the budget process and the exact numbers from this past year.

Terry explained the Current Year Recap

These numbers are based on projections in March 2012.

The floor is open for questions and discussion.

Staff was dismissed so discussion could take place regarding staff compensation.

Discussion was held regarding proposed budget and staff salary.

Ballots were filled out and handed in for the Proposed Budget and elected offices.

Staff was brought back in

A thank you is given to the office staff, JoAnne Hall, Lorraine Allen & Jean Johnson.

A Slideshow is presented with photos from this past year.

ACTION ITEM 2 – 2011/2012

It was approved by written ballot to accept all Elected Officers: Passed

It was approved by written ballot to accept the Proposed Budget for 2012-2013: Passed

A motion is made by Phil Zirges to close the meeting. Chris Bowlby seconded the motion.

Pastor Ron closed the meeting in prayer.

ADJOURNMENT

MSC Meeting was adjourned at 8:28pm

Respectfully submitted,

Sarah Jaeger, Church

Clerk

**CHURCH ROLL 2011-12**

NO report was received for this year.

# **FINANCIAL REPORTS**

**2011-2012**

**Profit & Loss 2011-2012**  
**Assets/Liabilities/Equity Balance Sheet 2011-2012**  
**Budget 2012-2013**  
**Missions Profit & Loss 2011-2012**  
**Missions Balance Sheet 2011-2012**  
**Missions Budget 2012-13**

## Profit & Loss 2011-2012

	2011-2012	YTD Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
200, GENERAL FUND INCOME				
210, Undesignated Offerings	273,514.93	292,468.00	-18,953.07	93.52%
225, Interest Income	343.18	160.00	183.18	214.49%
Total 200, GENERAL FUND INCOME	273,858.11	292,628.00	-18,769.89	93.59%
220, Church Rental Income	18,511.63	17,800.00	711.63	104.0%
Total Income	292,369.74	310,428.00	-18,058.26	94.18%
Expense				
300, BUDGET EXPENSES				
Total 301, Staff Compensation	126,063.66	128,279.00	-2,215.34	98.27%
Total 302, Staff Benefits	32,236.00	31,452.00	784.00	102.49%
Total 303, Staff Expenses	3,025.64	2,925.00	100.64	103.44%
Total 320, Office	14,220.78	13,104.00	1,116.78	108.52%
Total 325, New Equipment	359.40	2,000.00	-1,640.60	17.97%
Total 330, Buildings & Grounds	92,045.95	97,870.00	-5,824.05	94.05%
Total 335, Ministry Support	6,305.37	7,260.00	-954.63	86.85%
Total 340, Music & Worship	2,540.08	2,400.00	140.08	105.84%
Total 345, Missions Operation & Educ	655.37	1,000.00	-344.63	65.54%
Total 350, Outreach Ministry	5,660.74	5,760.00	-99.26	98.28%
Total 360, Family Ministries	3,961.37	3,240.00	721.37	122.27%
Total 370, Adult Ministries	3,858.98	2,760.00	1,098.98	139.82%
Total 380, Children's Ministries	6,373.10	6,510.00	-136.90	97.9%
390, Youth Ministries	5,829.00	5,868.00	-39.00	99.34%
Total 300, BUDGET EXPENSES	303,135.44	310,428.00	-7,292.56	97.65%
Total Expense	303,135.44	310,428.00	-7,292.56	97.65%
Net Income	-10,765.70	0.00	-10,765.70	100.0%



# Assets/Liabilities/Equity Balance Sheet 2011-2012

## ASSETS

### Current Assets

#### Checking/Savings

#101, Chase VBC Checking Acct.	4,770.06
101b, ECCU Checking Acct.	18,397.92
102, Petty Cash	200.00
106, MPIC	<u>14,626.93</u>

Total Checking/Savings 37,994.91

#### Accounts Receivable

Total 110, Accounts Receivable 900.00

Total 113, V B Academy Receivable 697.00

Total Prepaid Expenses 2,369.32

Total Other Current Assets 3,066.32

Total Current Assets 41,961.23

### Fixed Assets

120, Land 22,854.73

121, Buildings 524,479.14

126, Equipment & Furnishings 61,637.99

Total Fixed Assets 608,971.86

**TOTAL ASSETS 650,933.09**

## LIABILITIES & EQUITY

### Liabilities

Total Current Liabilities 2,054.42

Total Long Term Liabilities 210,642.62

Total Liabilities 212,697.04

### Equity

#### 600, DESIGNATED FUNDS

Total 610, Missions Fund 3,631.65

Total 615, Missions Trips -3,037.25

Total 620, Benevolent Fund 3,377.97

Total 630, Building Fund 195,002.94

Total 640, Youth Fund 180.00

Total 600, DESIGNATED FUNDS -

Total 600, DESIGNATED FUNDS 190,850.57

Total 650, ACCRUAL FUNDS 16,485.55

660, CHURCH EQUITY 623,366.77

Net Income -10,765.70

Total Equity 438,236.05

**TOTAL LIABILITIES & EQUITY 650,933.09**

## Budget 2012-2013

	Jun '12 - May 13
Ordinary Income/Expense	
Income	
200, GENERAL FUND INCOME	
210, Undesignated Offerings	272,859.00
225, Interest Income	620.00
Total 200, GENERAL FUND INCOME	273,479.00
220, Church Rental Income	17,800.00
Total Income	291,279.00
Expense	
300, BUDGET EXPENSES	
Total 301, Staff Compensation	114,746.00
Total 302, Staff Benefits	34,606.00
Total 303, Staff Expenses	3,012.00
Total 320, Office	11,710.00
Total 325, New Equipment	0.00
Total 330, Buildings & Grounds	94,607.00
Total 335, Ministry Support	6,920.00
Total 340, Music & Worship	2,280.00
345, Missions Operation & Educ	1,000.00
Total 350, Outreach Ministry	5,460.00
Total 360, Family Ministries	3,360.00
Total 370, Adult Ministries	2,880.00
Total 380, Children's Ministries	5,370.00
390, Youth Ministries	5,328.00
Total 300, BUDGET EXPENSES	291,279.00
Total Expense	291,279.00
Net Income	0.00

## Missions Profit & Loss 2011-2012

<b>Ordinary Income/Expense</b>	
<b>Income</b>	
#100, Missions Income	
A, Undesignated Offerings	39,549.55
B, Designated Gifts	
Kellogg	45.00
Kulls	0.00
Other Designated Gifts	0.00
<b>Total B, Designated Gifts</b>	<b>45.00</b>
<b>Total #100, Missions Income</b>	<b>39,594.55</b>
Interest Income	3.38
<b>Total Income</b>	<b>39,597.93</b>
<b>Expense</b>	
#200, Missions Disbursements	
A, Missions Support Payments	
#03, Short Term Trips	1,336.74
Africa Inland Mission	600.00
Avant-Jenkins	2,352.00
Bethesda Teaching Ministry	2,160.00
BMW - Napoles	2,592.00
CEF of OC, Quens	1,920.00
Chosen People Ministries	1,272.00
Ed & Liz Lee	600.00
Faith Christian-Kulls	2,254.00
Faith Christian-Pina	2,352.00
H.O.P.E.	1,416.00
HBI Min	1,200.00
I H P - Davis	600.00
International Students	600.00
Mission Impact - Maaz-Luther	3,960.00
Operation Mobilization	1,300.00
Partners Overhead/Carlos	600.00
Partners, - 2 Vietnamese	1,200.00
Partners, Int. - B E A	1,500.00
Pointman	1,284.00
SIM USA - Radach	600.00
TEAM - Hawkins	600.00
Trans World Radio	600.00
World Team - Goodman	600.00
Wycliffe - Blount	600.00
Wycliffe - Fuqua	250.00
Wycliffe - Kellogg	2,520.00
Wycliffe - Liedtke	600.00
<b>Total Expense</b>	<b>37,468.74</b>
<b>Net Income</b>	<b>2,129.19</b>

## Missions Balance Sheet 2011-2012

### ASSETS

#### Current Assets

#### Checking/Savings

Chase Checking-Missions 3,654.55

Miss.Fd.Check.Acct.#04080351 6,974.22

Total Checking/Savings 10,628.77

Total Current Assets 10,628.77

**TOTAL ASSETS 10,628.77**

### LIABILITIES & EQUITY

#### Equity

Retained Earnings 8,499.58

Net Income 2,129.19

Total Equity 10,628.77

**TOTAL LIABILITIES & EQUITY 10,628.77**

## Missions Budget 2012-13

Name	Missions Organization	Target Area	2011/12 Budget	2011/12 Actual	Proposed Budget
Projects, Emergencies, etc.			0	0	360
Short-Term Missions Trips			0	0	360
Joelle Ailes	OM	London/Kosovo	3120	1300	3120
Tim & Kirsten Jenkins	Avant	North Africa by way of Spain	2352	2352	2580
Miriam Kellogg	Wycliffe Bible Translators	Florida	2520	2620	2520
Richard & Starla Kull	Faith Christian	Wyoming and Mexico	3864	2254	1932
Bill & Kaye Lawrence	Bethesda Teaching	Rancho Santa Marta, Mexico	2160	2160	2376
Selvin & Laurie Maaz-Luther	Mission Impact	Guatemala	3960	3960	4008
Cindy & Fernando Napoles	Biblical Ministries Worldwide	Huixquilucan, Mexico	2592	2592	2832
Mario & Lancy Pina	Faith Christian	Portugal	2352	2160	2592
Gus & Cecilia Quen	Child Evangelism Fellowship	Orange County	1920	1770	1980
Michael & Natalie Zinn	Chosen People Ministries	Jerusalem	1272	1170	1440
Future Missions Opportunity					1800
Daniel, Dauda and G	HBI Ministries	India	1200	1450	1200
Berber EV. Assoc.	Partners International	North Africa	1500	1500	1500
Group C	Partners International	Vietnam	1200	1200	1200
Carlos Calderon	Partners International	International Ministries	600	600	600
Pointman Ministries	Pointman Ministries	Worldwide Leadership Training	1290	1284	1290
Trans-World Radio	Trans-World Radio	North Africa	600	600	600
Gayle Knight	HOPE	Garden Grove	1416	1290	1464
Turner & Bethel Blount	Wycliffe Bible Translators		600	600	600
John & Dorothy Davis	International House of Philexonia		600	600	600
Goodman	World Team		600	600	600
Lynne Hawkins	T.E.A.M.		600	600	600
Dick & Dee Lasse	Africa Inland Mission		600	600	600
Ed & Liz Lee	Child Evangelism Fellowship		600	600	600
Marj Liedtke	Wycliffe Bible Translators		600	600	600
Gloria Radach	S.I.M USA		600	600	600
Millie Redding	International Students		600	600	600
<b>Regular Missions Budget</b>			<b>\$39,318</b>	<b>\$35,662</b>	<b>\$41,154</b>
<b>Missions Undesignated Giving</b>				<b>\$33,235</b>	<b>\$41,154</b>

### **Missions Budget Notes**

1. The Missions Budget is based on totals derived from the Faith Promise cards.
2. The "Projects & Emergencies" category functions as a means to undertake agreed upon Missions projects for which  
no other monies are available or no money has been budgeted (ex. Orange Country Rescue Mission).
3. The " Short Term Missions Trip" category also functions as a means of supporting VBC's personal involvement ("going") in  
missions endeavors outside of our immediate area (ex. Guatemala & Santa Marta trips).

# **BOARD REPORTS**

**DEACONESSES  
DEACONS  
ELDERS**

## **DEACONESS BOARD 2011-2012 ACTIVITIES AND ACCOMPLISHMENTS**

No report was submitted for 2011-12.

## **DEACON REPORT 2011-12**

No report was submitted for 2011-12.

## **BOARD OF ELDERS REPORT 2011-12**

No report was submitted for 2011-12.

# COMMITTEE REPORTS

## NOMINATING AUDITING

### Nominating Committee Report 2011-2012

In accordance with the church Constitution a Nominating Committee was appointed. Nominations remain accepted as indicated below and were approved by the Elder Board and the Congregation at the annual business meeting.

<u>OFFICE</u>	<u>NAME</u>	<u>TERM</u>	<u>YEAR</u>
Church Clerk:	Sarah Jaeger	1 yr	2012
Treasurer:	Tom Coxson	1 yr	2012
Elders:	Fred Johnson	1 yr	2012
	Phil Zirges	1 yr	2014
Deacons:	Danny Kumamoto	1 yr	2012
	Joe Zuniga	1 yr	2012
	Chuck Davis	3 yrs	2014
Deaconesses:	Blanca Lopez	1 yr	2012
	Sarah Ailes	1 yr	2012
	Michelle Noss	1 yr	2012
	Elaine Davis	2 yrs	2013
	Lorraine Allen	3 yrs	2014
	Teri Morris	3 yrs	2014

I would like to thank who served on the Nominating Committee for a job well done.

Chairman



# **Audit Committee Report**

## **2011-2012**

On April 6, 2013 the Audit Committee completed the reviewed of the financial records of Village Bible Church for the Fiscal Year 2011-2012. The books for the General, Missions, and the Youth Funds were audited and were reconciled to the bank statements. All funds were found to be in good standing and in order. Joe Diaz audited the Missions Fund, John Lavey audited the Youth Fund and Juan Reyes audited the General Fund. Payments were spot checked and audited from the bank statements to the Quick Books records. In addition, requests for staff reimbursements and their actual payments were examined. Deposits to the funds were spot checked.

Financial records for Village Bible Academy were not examined. According to the administrator, the computer had a malfunction and files got damaged. Administrator is in the process of restoring the files.

The Audit Committee is very grateful to JoAnne Hall, Pastor Ron Johnson and Andrew Gilmore who handle the funds for the General Church, Youth and Missions respectively.

In Christ Service,

Audit Committee  
John Lavey, Joe Diaz and Juan Reyes

# **STAFF REPORTS**

**CHILDREN MINISTRY COORDINATOR  
ASSOCIATE PASTOR  
SENIOR PASTOR**

# Children Ministry Report

## 2011-12

AWANA is continuing to grow.

Elaine Davis has taken over the planning and leadership of the Sunday morning team.

Our children are being ministered to. Growth is happening.

VBS will be happening this summer.

Currently there is not a need to staff a children's ministry leader. Members have been stepping out and stepping up and serving in amazing ways.

# Associated Pastor Report

## 2011-2012

### YOUTH:

The theme for this past year has been "Hear and Do". The scripture used for the theme was from James Chapter 1.

Jr. High Ministry:

A thank you was extended to Myron and Cookie Plotz, for all their faithful service.

Sarah Knight helped with the ministry for most of the year but has now moved to Oklahoma. A thank you was also given for her service.

Ken Ruggles and Malachi Hose were also involved in serving and supporting the Friday night ministry/Friday Night Alive.

Sunday School consisted of studying the "Fruit of the Spirit", 1 Corinthians and the spiritual gifts using the shape analogy from Rick Warren.

Friday Night Alive had two different series called "Reasonable" & "Ecclectic". Kids from Church and the neighborhood participated regularly.

The Annual November Retreat experienced their first snow. They have been attending for 15 years and have never had snow. It was a fun and new experience for the kids.

Pastor Andrew exhorted the members to consider volunteering and serving in the Jr. High group. He also admonished to invest in young lives and to help corral and assist.

Myron has a blog, which consists of post that go through different books of the Bible. The intention is to get Jr. Higher students into the word regularly. He is currently going through the book of Isaiah. Delta Force Daily is the name of the Blog.

Reality Check:

-A series on Flannel Graph Bible Stories.

-Great summer of coffee house

-Second consecutive summer project: Raised over \$600 for "Birth Choice Clinic" (Located in - Down Town Santa Ana). Students filled baby bottles with loose change.

-Did a short DVD series on world religions and cults

-Studies the book of Ecclesiastes

-Just finished 1st and 2nd Peter

-Very excited about the great discussions and questions that are taking place after the service.

High School:

Some of the young ladies from the High School group meet on the 1st and 3rd Fridays of the month.

The leaders this year were Amy Gilmore, Nick Allen, Joelle Ailes (until she left for London) and Jacquelyn Stilson. We are very excited to bring on Chris and Lauren Bowlby to the team very soon.

Sunday Morning:

Life of Christ

Dourting-Dating, Sex and Marriage

Book of James

Joint Class with the College Group on Gay Marriage. Very good discussion, especially since there were a lot of current events related to this topic.

Baptisms for the youth were:

Elise Peregrin

Laurie Coxson

Michaela Hose

Jenny Coxson

College Group:

Chris and Amanda Peters have been leading the group this past year. Rick and Amy Powell assisted them.

Sunday Morning

Relationships

World views

In the midst of 1st Peter

The group had a great winter retreat in Idyllwild

Pastor Andrew encouraged members to give to the Christian College Scholarship Fund.

2012/13 Theme: Two possible theme verses. 1) Ephesians 2:10 2) Titus 2:11-14

“Saved to Serve”-Making a connection between the word and a lifestyle of serving.

### **MISSIONS:**

Thanking the missions team:

Joelle Ailes, Linda Coxson, Cookie Plotz, Heather Plotz, Juan Reyes, and Fred and Cinda Tribble.

The missions team duties include:

Worship folder updates

Missions moments (connections)

Planning the missions conference

Guatemala – June 2011

A team was sent down to help Selvin and Laurie Maaz-Luther with their ministry.

Helped with VBS and several works projects

The team was a big encouragement to the Maaz-Luther's.

Sent Heather Plotz to Europe in Summer 2011

Heather went to Portugal to help and support Mario and Lancy Pina  
She also went to Spain and served with Tim and Kirsten Jenkins  
Heather was the first person sent out from Village to serve our missionaries in this way.  
Her experience will hopefully open up the door for other young people at Village to go  
and serve.

Missions Conference

Theme was: "Reboot – Beautiful Feet"  
We had visits from several missionaries.  
Special Reality Check movie night watching The End of the Spear. The story telling about  
Jim Elliot and "the 5".  
Had a prayer walk in the "Project Touch" area with Dick and Dee Lasse.

Rancho Santa Marta

We were able to go twice this year. Once in April and once in November.  
A great time working with Bill and Kay Laurence

Joelle Ailes

In January 2012 we sent her off to London, which is her training stop before she goes to  
Kosovo.  
It is great to send one of our own out into the world and to be able to work with Muslims  
and other Christians.

Missionary visits and updates:

Encouraged members to remember and pray for our missionaries.

We had visits from

Tim & Kirsten Jenkins  
Selvin & Laurie Maaz-Luther  
Michael Zin

Budget:

Pastor Andrew commended members on their increased giving and increased pledges in  
Faith Promise this year.

Budget Changes:

Increases and Decreases were based on needs communicated by the missionaries.  
Increases were also be made because of the increase in Faith Promise Pledges.

Specific changes were:

Mariam Kellogg and Joelle Ailes both expressed that they do not need any additional  
support.  
Richard and Starla Kull's amount was decreased because they have been receiving a  
salary at their church in Wyoming.  
Grace Theason, one of our retired missionaries, passed away and will no longer need  
support.

No questions were raised in regards to the Missions Budget.

# Senior Pastor Report

## 2011-12

Pastor Ron Johnson reported on this past year and the upcoming year. See report below.

Ron showed a picture of Mark and himself, illustrating where we've been this last year and where we're going in the year to come. We are currently half way through this years theme "Reproduce." Discipleship is extremely important. Discipleship is about culture not a program.

Ron reminded members of the Villages purpose statement and core values.

Visions Statement:

"Building Christ focused families that disciple their communities for Him."

Last year's challenge to the congregation was "That we grow and that we shrink." We have had new people join village and come into membership. We have also sent people out into the mission field.

Highlights:

Sunday Mornings we went through the Gospel of Mark

Now we are starting Colossians

We have grown in fellowship by starting Community groups.

Return of the Missions Conference

Project Touch – A lot more feedback than the year before. A much warmer response.

The men of Village have grown greatly this past year. Several different ministry opportunities have taken place, which have brought the men closer to God and each other. (Breakfast, Men of the Sword, Movie Courageous)

Pastor Ron expressed a thank you to the staff for all their hard work. He said thank you to Pastor Andrew for his service and for doing all the things that have been thrown at him this year, especially when no one ever sees.

Pastor Ron also thanked Angie Hilker for her service in Children's Ministry this year as well as many previous years. She has stepped down this year to spend more time with her family, but has left the ministry in prepared capable hands.

Ron also thanked the Elder, Deacon and Deaconess boards for their service and for owning each of their ministries and taking seriously their responsibilities.

CHILDRENS MINISTRY presented by Pastor Ron Johnson. See report below.

THEME – "Reproduce – Call to Disciple"

Are we going to take seriously a call to disciple? The goal is to equip the body for discipleship, and to go and do it!

PRAYER REQUESTS:

Think Big – Expand our idea of who God is and what He's doing. 2nd Timothy 2:1-5

Think Small – Got accomplishes big things through small acts of obedience.

Don't confuse the two. God is big we are small!

LOOKING FORWARD:

Second Harvest

Christmas Project Touch

Café Village – Starts in July

First Church Israel trip – April 2013