

ANNUAL BUSINESS REPORT

2012-2013

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 2012-2013.

JoAnne Hall

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2013 VBC Annual Business Meeting Minutes

Prepared & submitted by Sarah Ailes, Church Clerk (2013/14)

OPENING OF MEETING

Facilitated by Terry Hall

Meeting called to order at 2:25pm by Terry Hall (Chairman of the Deacon Board). Phil Zirges (Chairman of the Elder Board) opened the meeting in prayer. Steve Wells handed out ballots to members. A quorum count was confirmed 45 present (quorum was 41).

Terry presented the meeting's statement of purpose: Presentation of reports, Elect officers, Adoption of general budget, other business as needed.

APPROVAL OF MINUTES

Facilitated by Terry Hall

Terry clarified that the hard copy of minutes (from last year's meeting) available at this business meeting are actually the draft, not final copy. The minutes emailed and mailed via USPS were correct.

Terry opened the floor for questions. There were none presented.

Phil Zirges made a motion to accept the minutes as written, which was seconded by A.J. Bessey. No opposition was presented and the minutes were approved.

Thanks to Sarah Jaeger for preparing and submitting the minutes from the 2012 business meeting.

NOMINATING COMMITTEE REPORT

Presented by Phil Zirges

Phil acknowledge work of Fred Johnson (chairman), Lorraine Allen, Mary Diaz, and Chuck Davis who assembled list of candidates to present to Elders.

Phil reviewed the duties of each office (Church Clerk, Treasurer, Elder, Deacon, Deaconess) as described in the church constitution.

Church clerk: keeps records for welfare of church, must be member, holds to distinctive beliefs, be able to accurately record meetings, elected for one year, maintain membership roster/baptisms, and records business meeting minutes. Sarah Jaeger has held position for past two years, but stepping down to do ministry in church nursery. Sarah Ailes is the candidate presented for this year.

Church treasurer; entrusted with handling money of the church, must be a deacon, able to handle monetary transactions, able to maintain records, elected for one year, receives & deposits all moneys contributed to Village Bible Church, makes budgeted disbursements, keeps records of transactions, makes monthly report to Deacons. He is assisted by Financial Secretary in his duties. Tom Coxson has done an excellent job in the past and is on the ballot again this year.

Board of Elders members: must be members of VBC, affirm distinctive beliefs, fulfill biblical qualifications of elder, cannot serve concurrently as deacon and elder, elected for up to three years, perform duties as outlined in constitution as related to spiritual oversight of the church body. Two elders are stepping off the board this year, Fred Tribble and Jim Hall. On the ballot for this year is Joe Diaz.

Board of Deacons members: must be members of VBC, affirm distinctive beliefs, fulfill biblical qualifications, cannot serve concurrently as a deacon and elder, perform duties as outlined in constitution, including preparing church budget and managing church property. Two deacons going off the board this year, Terry Hall (served as chairman this past year) and Myron Plotz. On the ballot for this year are Richard Lopez, Jacob Ailes and John Bessey.

Board of Deaconesses members: elected up to three years, perform duties as outlined in constitution which cover communion, baptism assistance, care of the church body (visiting, cards/flowers, meals, showers and kitchen management). Margie Toye & Patti Ruggles are going off board this year. Johanna Lavey, JoAnne Hall, Kim Bessey, and Amanda Peters are on the ballot for this year
After giving this overview, Phil asked members to mark ballots regarding candidates for elected offices.

YOUTH REPORT

Presented by Andrew Gilmore

Andrew reviewed how last year's theme ("Saved to Serve") from Titus, emphasizing the importance that salvation precedes good works, and that we should be zealous for good works because of our salvation.

Junior High

Andrew showed pictures of Junior High activities from the year, thanked Myron & Cookie for their continued service. Also serving in Junior High leadership are Ken Ruggles, Alex Hanlon, Leslie Reyes, Cathy Reyes and others (especially on Friday nights). Sunday mornings were spent going through books of the Bible. Friday Night Alive saw large turnouts, especially from the neighborhood. Myron also continues his blog, Delta Force.

High School

Andrew showed pictures of High School activities from the year, thanked those in leadership (Chris & Lauren Bowlby, Amy Gilmore, Jacquelyn Stilson), and reviewed the year's events. These included Wildwood, having the Senior guys do some teaching, Girls' nights and Reality Check.

College Group

Andrew mentioned that this is one of the hardest age groups in ministry due to the transitional nature of this age, but he appreciates the involvement of many of the college students in our church in ministry. Chris & Amanda Peters stepped down from leadership this year, and Rick & Amy Powell have stepped into that role. The group lead "Steadfast Grace" (the 30hour fast event) which supported Ekisa Ministries.
Andrew announced that the Youth theme for this coming year will be unveiled at the next Reality Check, which is the summer kickoff event.

MISSIONS REPORT

Presented by Andrew Gilmore

Andrew referred to missions handout for information on organizations we support and changes to the missions budget this year.

Andrew reviewed the missions related activities of the past fiscal year: the 2012 missions conference which included a number of representatives for organizations we support, a Rancho Santa Marta trip, and support of Laurie MaazLuther attending a missionary women's retreat.

Budget: Andrew said that the missions budget is projected to be more than \$2,000 over projected income this year. Changes to the proposed budget for next year include the addition of Shawn & Laura Boyd with TWR, increased to support to Mario & Lancy Pina since they had a baby, and supplementation of the short-term missions line item to help encourage people (especially youth) to go on short term trips.

In the year ahead, many individuals will be going on short term trips. There is also a Rancho Santa Marta trip being planned for October, and the missions conferences will be in November focusing on persecuted church.

Andrew opened the floor for questions about the missions budget. Questions were asked regarding the handling of the surplus (answer: a policy is being created), the use of the short-term missions line item, and how new missionaries are added.

After all questions were answered, Andrew asked members to mark their ballots regarding the missions budget.

SENIOR PASTOR'S REPORT

Presented by Ron Johnson

Ron opened with a picture from a hike in Israel, using it as an analogy for where we are as a church at a midpoint oasis with a choice of stopping here or continuing on to even more amazing views of God's work.

Ron gave an overview of each of the four subpoints which come out of our vision statement ("Building Christfocused families that disciple their community for Him").

- Outreach

- Second Harvest, Awana, Project Touch. Great things are happening as Awana expands and people recognize us when we walk the neighborhood for Project Touch.

- Community

- Community groups continuing, building relationships

- Spiritual Growth: Digging into God's Word

- Theme for this year is Reproduce: Living life on purpose for His purpose, focusing on discipleship

- We went through "I Am" series after finishing "Deeply Rooted" on Colossians, to help understand who God is

- We are currently finishing a series called "Seven" about what God is looking for in the church what are His purposes for the church

- Coming up: we will go through 1 and 2 Timothy

- Ministry

Getting people involved & equipped

- Percentage of people in ministry is so much higher than other places. Ron commended congregation

for coming to serve, not just to be served

Ron gave a brief overview of other things we've done this past year, which included:

- Community groups which will be doing Truth Project in the fall

- Adult Education Classes (expanding number of classes offered, encouraging more attendance because it is a great opportunity for spiritual growth)

- Women's Ministry, led by Janene Zirges, which had a great retreat in March and has many upcoming events scheduled

- Men's breakfasts (one was held yesterday)

- Missionaries: sent out Tribbles to Endicott

Ron extended thank you's to many people, including Andrew, office secretaries, Don Dike, Fred Johnson, leadership boards, and children's ministry volunteers.

Ron mentioned that because of growth in children's ministry, the church leadership would like to add Children's Ministry Director as we move forward.

Ron gave an overview of things in the future that will help us continue on "from the oasis and up the cliff" and to keep ministering faithfully as a church with God's help.

- Tangible Care: this year we have an opportunity that could dramatically change the lives of one of the families in the church through a new ministry in formation which will be presented in a month or two using the example of Acts 2 passage where no one was left in need. Are we going to be willing to step up?
 - Active Discipleship: encouraging to see so many in active discipleship relationships, but we can do better. Now it's time to act. We will be providing some ways to help do this. We want to encourage the church to obey this command of Christ and engage in discipleship
 - Devoted Learning: have a variety of learning opportunities available (community groups, rooted readings, Adult Education Hour, Truth Project, Prayer Sundays)
 - Sacrificial Testimony: how do we reach community when we start to make a Difference? There are always attacks (we've been seeing some of this with vandalism and thefts). We need to ask "Is this going to stop us or will we push through because these people need Christ?" We need to put God's purpose at the forefront.
- Ron concluded with two more pictures of when the church building was under construction, reminding the members that we need to be about building the people in the church and accomplishing God's purposes.

MEMBER REINSTATEMENT

Facilitated by Ron Johnson

Ron informed the members that eight years ago, the church voted to exercise church membership in a situation with Chris for the purpose of eventual reconciliation. Two years ago, the elder board started meeting with Chris, and allowed him to start attending again. The elder board feels very confident that there has been significant growth. Ron reminded the members that the condition for reinstatement is not perfection, but a heart that is open to instruction and seeking God. Elder board has recommended Chris be reinstated as a member.

After brief discussion, including a question about steps to reinstatement and a question about whether Chris or the Elder Board initiated the process, Ron asked the members to mark their ballots on this issue.

DEACON BOARD REPORT

Presented by Terry Hall

Terry thanked a number of people, including those who provided food for the meeting and the men on the deacon board for their faithful service, along with Don & Fred for all their work around the church, the ushers, and others who help maintain and run the facility. Terry described some issues with vandalism around the property, and said the Deacon board has decided (after much discussion) to use surveillance cameras on the property, mostly in the back parking lot. These had not yet been installed at the time of the meeting. Terry gave a list of proposed projects which are planned for the near future. All these projects already have approved funding, and included:

- Flooring in the gym bathrooms and kitchen
- Water heater making it so kitchen can have consistently hot water
- New A/C units for gym classrooms and upstairs rooms
- New freezer for kitchen
- Carpet in office area
- Couple of new tables
- Gym roof repair timing still to be determined, but funds are there when needed
- Already finished Joe

Zuniga contacted the City and they repainted the curb red outside the driveway

GENERAL BUDGET REPORT

Presented by Terry Hall

Terry Hall thanked those involved in preparing the budget, and then gave an overview of the general budget. Actual expense were below budgeted budget by \$6,000, and actual income was above budgeted income by \$41,000. These numbers were derived from projections based on data through February of 2013. Terry commented that, as opposed to last year's budget, the budget for 2013-14 reflects very positive outlooks on cash flow, cash on hand, reserves, debt reduction, expansion of ministry and facility upkeep. Included in ministry expansion was the proposal to bring on Joshua Jaeger as worship director for 5 hours/week and A.J. Bessey as a part-time summer intern.

Terry thanked the many volunteer who helped keep the budget balanced, including children's ministry and nursery workers.

Terry opened the floor for questions about the general budget. No questions were presented. Terry handed the floor off to Jim Hall.

STAFF SALARIES

Facilitated by Jim Hall

Jim Hall led the portion of the meeting on staff salaries after dismissing the staff (including Ron & Susie Johnson, Andrew & Amy Gilmore, Terry & JoAnne Hall, Joshua & Sarah Jaeger, A.J. Bessey).

There was a lengthy discussion regarding the possibility of increasing the budget to increase Pastor Andrew's salary. The discussion also included extensive debate as to whether the constitution even allowed a change at this meeting.

After most of the discussion, Terry Hall came back in to to assist in facilitating the conversation and bring debate to close by calling for a specific motion to be made so the meeting could move forward.

A motion was made by John Williams, seconded by Myron Plotz, to change the line item 301.b (Associate Pastor's Salary), increasing it to be 80% of the Senior Pastor's salary of the 2013/2014 proposed budget. This increase would also increase the general budget bottom line by that same amount (The number given by Danny Kumamoto was \$16,080 during discussion, but was restated by Terry as \$16,800).

After establishing that there was a quorum of members present (at least 41 members), the members present voted to deny the motion. The vote was taken by a show of hands (6 ayes, 1 abstention, nays uncounted).

CONCLUSION OF MEETING

Facilitated by Terry Hall

Terry asked everyone to finish marking their ballots and leave them on the tables. Steve Wells collected ballots to be counted (see final page of minutes for results).

Due to time constraints (a wedding was scheduled for the gym directly after the business meeting), the meeting had to be adjourned before the ballot count was completed and announced.

Amanda Peters made a motion to adjourn, seconded by Elaine Davis. Vote was taken verbally and motion was carried. Meeting was adjourned at 4:53pm.

BALLOT COUNTS

54 total ballots cast

The following officers were elected by written ballot...

Office Name Term

Church Clerk Sarah Ailes 1 year

Treasurer Tom Coxson 1 year

Elder Joe Diaz 3 years

Deacon Jacob Ailes 3 years

Deacon John Bessey 3 years

Deacon Richard Lopez 1 year

Deaconess Johanna Lavey 3 years

Deaconess JoAnne Hall 2 years

Deaconess Kim Bessey 1 year

Deaconess Amanda Peters 1 year

Budget Yes No Abstain

Missions 53 0 1

Staff Salaries 48 5 1

General Budget 50 3 1

Joshua Jaeger was voted to be brought on as worship director by written ballot.

Chris Plotz was voted to be reinstated as a member by written ballot.

CHURCH ROLL

Regular Voting Members	121
Associate Members	11
Total Membership	132
Total Junior Membership	0

ADDITIONAL STATISTICS FOR 2012-2013

Members Added to Roll	8
Members Dropped	3
Baptisms	1

MEMBERS RECEIVED DURING 2012-2013

<u>April 22, 2012</u>	<u>June 10, 2012</u>	<u>July 22, 2012</u>
Richard Carman Gloria Carman	Alex Hanlon	Linette Soberay
<u>May 20, 2012</u>	<u>June 17, 2012</u>	
Chris Bowlby Lauren Bowlby	Jonathan Martinez Kristin Martinez	

BAPTISMS DURING 2012-2013

March 31, 2013
Records missing.

FINANCIAL REPORTS

2012-2013

Profit & Loss 2012-2013
Assets/Liabilities/Equity Balance Sheet 2012-2013
Budget 2013-2014
Missions Balance Sheet 2012-2013
Missions Profit & Loss 2012-2013
Missions Budget 2013-2014

Profit & Loss 2012-2013

	Jun '12 - May 13	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
Ordinary Income/Expense					
Income					
200, GENERAL FUND INCOME					
210, Undesignated Offerings	306,162.39	272,859.00	33,303.39	112.21%	272,859.00
225, Interest Income	204.78	620.00	-415.22	33.03%	620.00
Total 200, GENERAL FUND INCOME	306,367.17	273,479.00	32,888.17	112.03%	273,479.00
220, Church Rental Income	18,109.96	17,800.00	309.96	101.74%	17,800.00
Total Income	324,477.13	291,279.00	33,198.13	111.4%	291,279.00
Expense					
300, BUDGET EXPENSES					
Total 301, Staff Compensation	111,700.44	114,746.00	-3,045.56	97.35%	114,746.00
Total 302, Staff Benefits	34,578.00	34,606.00	-28.00	99.92%	34,606.00
Total 303, Staff Expenses	2,645.62	3,012.00	-366.38	87.84%	3,012.00
Total 320, Office	14,401.00	11,710.00	2,691.00	122.98%	11,710.00
325, New Equipment	3,383.22	0.00	3,383.22	100.0%	0.00
330, Buildings & Grounds					
Total A, Cleaning	24,317.38	24,829.00	-511.62	97.94%	24,829.00
Total B, Finances	54,742.48	37,678.00	17,064.48	145.29%	37,678.00
Total C, Maintenance	8,116.10	6,400.00	1,716.10	126.81%	6,400.00
Total D, Utilities	23,723.33	25,700.00	-1,976.67	92.31%	25,700.00
Total 330, Buildings & Grounds	110,899.29	94,607.00	16,292.29	117.22%	94,607.00
335, Ministry Support					
Total A, Ministry Services	4,019.38	2,640.00	1,379.38	152.25%	2,640.00
Total B, Ministry Supplies	6,057.88	4,280.00	1,777.88	141.54%	4,280.00
Total 335, Ministry Support	10,077.26	6,920.00	3,157.26	145.63%	6,920.00
Total 340, Music & Worship	2,024.23	2,280.00	-255.77	88.78%	2,280.00
Total 345, Missions Operation & Educ	985.92	1,000.00	-14.08	98.59%	1,000.00
Total 350, Outreach Ministry	4,527.07	5,460.00	-932.93	82.91%	5,460.00
Total 360, Family Ministries	3,714.39	3,360.00	354.39	110.55%	3,360.00
Total 370, Adult Ministries	3,067.95	2,880.00	187.95	106.53%	2,880.00
Total 380, Children's Ministries	3,355.95	5,370.00	-2,014.05	62.49%	5,370.00
390, Youth Ministries	5,373.00	5,328.00	45.00	100.85%	5,328.00
Total 300, BUDGET EXPENSES	310,733.34	291,279.00	19,454.34	106.68%	291,279.00
Total Expense	310,733.34	291,279.00	19,454.34	106.68%	291,279.00
Net Income	13,743.79	0.00	13,743.79		0.00

Assets/Liabilities/Equity Balance Sheet 2012-2013

ASSETS		
Current Assets		
Total Checking/Savings	82,174.96	
Total Accounts Receivable	1,911.00	
Other Current Assets		
113, V B Academy Receivable	180.00	
Total Prepaid Expenses	-1,324.25	
Total Other Current Assets	-1,144.25	
Total Current Assets	82,941.71	
Total Fixed Assets	608,971.86	
TOTAL ASSETS	691,913.57	
LIABILITIES & EQUITY		
Liabilities		
Total Current Liabilities	2,643.04	
Total Long Term Liabilities	194,504.19	
Total Liabilities	197,147.23	
Equity		
600, DESIGNATED FUNDS		
Total 610, Missions Fund	4,018.50	
620, Benevolent Fund	8,618.93	
	-	
Total 630, Building Fund	176,703.64	
Total 640, Youth Fund	108.00	
	-	
Total 600, DESIGNATED FUNDS	170,260.01	
Total 650, ACCRUAL FUNDS	38,071.24	
660, CHURCH EQUITY	613,211.32	
Net Income	13,743.79	
Total Equity	494,766.34	
TOTAL LIABILITIES & EQUITY	691,913.57	

Budget 2013-2014

#200, GENERAL FUND INCOME

	#210, Undesignated Offerings	\$308,536.00
	#225, Interest Income	\$200.00
Total #200, GENERAL FUND INCOME		\$308,736.00
#220, Church Rental Income		\$16,300.00
		\$325,036.00

#300, BUDGET EXPENSES

	301, Staff Compensation	
	Total 301, Staff Compensation	\$142,947.00
	302, Staff Benefits	
	Total 302, Staff Benefits	\$32,908.00
	303, Staff Expenses	
	Total 303, Staff Expenses	\$3,480.00
	320, Office	
	Total 320, Office	\$13,030.00
	325, New Equipment	\$0.00
	330, Buildings & Grounds	
	Total 330, Buildings & Grounds	\$96,533.00
	335, Ministry Support	
	Total 335, Ministry Support	\$8,280.00
	340, Music & Worship	
	Total 340, Music & Worship	\$2,520.00
	345, Missions Oper & Educ	\$1,200.00
	350, Outreach Ministry	
	Total 350, Outreach Ministry	\$5,460.00
	360, Family Ministries	
	Total 360, Family Ministries	\$3,480.00
	370, Adult Ministries	
	Total 370, Adult Ministries	\$3,300.00
	380, Children's Ministries	
	Total 380, Children's Ministries	\$5,970.00
	390, Youth Ministries	\$5,928.00
Total #300, BUDGET EXPENSES		325,036.00

Missions Balance Sheet 2012-2013

	<u>May 31, 13</u>
ASSETS	
Current Assets	
Checking/Savings	
Chase Checking-	
Missions	<u>11,917.56</u>
Total Checking/Savings	<u>11,917.56</u>
Total Current Assets	<u>11,917.56</u>
TOTAL ASSETS	<u><u>11,917.56</u></u>
LIABILITIES & EQUITY	
Equity	
Retained Earnings	10,628.77
Net Income	<u>1,288.79</u>
Total Equity	<u>11,917.56</u>
TOTAL LIABILITIES & EQUITY	<u><u>11,917.56</u></u>

Missions Profit & Loss 2012-2013

Ordinary Income/Expense	
Income	
#100, Missions Income	
A, Undesignated Offerings	43,062.91
B, Designated Gifts	
Maaz-Luther	0.00
Other Designated Gifts	1,300.00
Pina	0.00
Total B, Designated Gifts	1,300.00
Total #100, Missions Income	44,362.91
Interest Income	0.49
Total Income	44,363.40
Expense	
#200, Missions Disbursements	
A, Missions Support Payments	
#02, Projects & Emergencies	585.00
#03, Short Term Trips	654.11
Africa Inland Mission	600.00
Avant-Jenkins	2,580.00
Bethesda Teaching Ministry	2,376.00
BMW - Napoles	2,812.00
CEF of OC, Quens	1,980.00
Chosen People Ministries	1,292.00
Ed & Liz Lee	600.00
Faith Christian-Kulls	1,932.00
Faith Christian-Pina	2,592.00
H.O.P.E.	1,464.00
HBI Min	1,200.00
I H P - Davis	600.00
International Students	600.00
Mission Impact - Maaz-Luther	4,008.00
Operation Mobilization	3,120.00
Partners Overhead/Carlos	600.00
Partners, - 2 Vietnamese	1,200.00
Partners, Int. - B E A	1,500.00
Pointman	1,289.50
SIM USA - Radach	600.00
TEAM - Hawkins	650.00
Trans World Radio	600.00
Village Missions	1,800.00
World Team - Goodman	600.00
Wycliffe - Blount	600.00
Wycliffe - Kellogg	2,520.00
Wycliffe - Liedtke	600.00
Total A, Missions Support Pymts	41,554.61
B, Designated Gifts Paid	1,420.00
Total #200, Missions Disbursements	42,974.61
#301, Staff Compensation	
I, Mission Intern	0.00
Total #301, Staff Compensation	0.00
Bank Service Charges	100.00
Total Expense	43,074.61
Net Ordinary Income	1,288.79

Missions Budget 2013-2014

Name	Missions Organization	2012/13 Budget	2012/13 Actual	Proposed Budget	Proposed Monthly	Annual Change
Projects, Emergencies, etc.		360	0	360	30.00	
Short-Term Missions Trips		360	654.11	600	50.00	240
Joelle Ailes	OM	3120	3120	3120	260.00	
Shawn & Laura Boyd	TWR	0	0	2160	180.00	2160
Tim & Kirsten Jenkins	Avant	2580	2580	2580	215.00	
Miriam Kellogg	Wycliffe Bible Translators	2520	2520	2520	210.00	
Richard & Starla Kull	Faith Christian	1932	1932	1932	161.00	
Bill & Kaye Lawrence	Bethesda Teaching	2376	2376	2376	198.00	
Selvin & Laurie Maaz-Luther	Mission Impact	4008	4008	4008	334.00	
Cindy & Fernando Napoles	Biblical Ministries Worldwide	2832	2832	2832	236.00	
Mario & Lancy Pina	Faith Christian	2592	2592	3036	253.00	444
Gus & Cecilia Quen	Child Evangelism Fellowship	1980	1980	1980	165.00	
Fred & Cinda Tribble	Village Missions	1800	1800	1800	150.00	
Michael & Natalie Zinn	Chosen People Ministries	1440	1440	1440	120.00	
Daniel, Dauda and G	HBI Ministries	1200	1200	1200	100.00	
Berber EV. Assoc.	Partners International	1500	1500	1500	125.00	
Group C Vietnam	Partners International	1200	1200	1200	100.00	
Carlos Calderon	Partners International	600	600	600	50.00	
Pointman Ministries	Pointman Ministries	1290	1290	1290	107.50	
Trans-World Radio	Trans-World Radio	600	600	600	50.00	
Gayle Knight	HOPE	1464	1464	1464	122.00	
Turner & Bethel Blount	Wycliffe Bible Translators	600	600	600	50.00	
John & Dorothy Davis	International House of Philexonia	600	600	600	50.00	
Joe Goodman	World Team	600	600	600	50.00	
Lynne Hawkins	T.E.A.M.	600	600	600	50.00	
Dick & Dee Lasse	Africa Inland Mission	600	600	600	50.00	
Ed & Liz Lee	Child Evangelism Fellowship	600	600	600	50.00	
Marj Liedtke	Wycliffe Bible Translators	600	600	600	50.00	
Gloria Radach	S.I.M USA	600	600	600	50.00	
Millie Redding	International Students	600	600	600	50.00	
Regular Missions Budget		\$41,154	\$41,088	\$43,998	\$3,667	\$2,844
Missions Undesignated Giving			\$43,696			

Summary of Budget Worksheet Changes:

1. Increased missions giving is based on support needs communicated by the missionaries.
2. **Bolded** lines indicate support in/for North African missions.
3. Increase for the Pinas was based on adding little Lorena to their family.

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. YUGO & Rancho Santa Marta trips).

BOARD REPORTS

**DEACONESSES
DEACONS
ELDERS**

DEACONESS' BOARD REPORT 2012-2013

No report submitted for this fiscal year.

DEACON'S BOARD REPORT 2012-2013

Thank you to the Deacon Board for your faithful and willing attitudes. It has been a genuine honor to have served with you this year.

Facility:

Significant plumbing issues – Thank you to Fred & Don

Security – Theft, vandalism. Limited use of security cameras.

Pest treatment – JoAnne HATES ants and roaches and other why-did-God-create-these critters.

Thank you, JoAnne, for keeping a watchful eye for these little pests.

Disabled / Visitor parking – Thank you to Mr. Invisible

Ushers – Thank you to Steve Wells

Kitchen – a well-oiled machine

Red curb extension – The board's single greatest accomplishment – Thanks, Joe Zuniga.

List of proposed projects which are planned for the near future. All these projects already have approved funding, and included:

- Flooring in the gym bathrooms and kitchen
- Water heater making it so kitchen can have consistently hot water
- New A/C units for gym classrooms and upstairs rooms
- New freezer for kitchen
- Carpet in office area
- Couple of new tables
- Gym roof repair timing still to be determined, but funds are there when needed

GENERAL BUDGET REPORT

Actual expenses were below budgeted budget by \$6,000, and actual income was above budgeted income by \$41,000. These numbers were derived from projections based on data through February of 2013. As opposed to last year's budget, the budget for 2013-14 reflects very positive outlooks on cash flow, cash on hand, reserves, debt reduction, expansion of ministry and facility upkeep. Included in ministry expansion is the proposal to bring on Joshua Jaeger as worship director for 5 hours/week and A.J. Bessey as a part-time summer intern.

BOARD OF ELDERS' REPORT 2012-2013

It has been a privilege for the elders to serve God and Village Bible Church this year. We thank God for the work He has done this past year and look forward to next year as God continues to work through and in all of us at Village Bible Church.

-No report submitted for this fiscal year.

COMMITTEE REPORTS

**NOMINATING
AUDITING
MISSIONS**

NOMINATING COMMITTEE REPORT 2012-2013

In accordance with the church Constitution a Nominating Committee was appointed. Nominations remain accepted as indicated below and was 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>
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 Toyne	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

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

Fred Johnson, Chairman

AUDIT COMMITTEE REPORT 2012-2013

No report submitted for this fiscal year.

MISSIONS COMMITTEE REPORT 2012-2013

Missions related activities of the past fiscal year: the 2012 missions Conference, which included a number of representatives for organizations we support, a Rancho Santa Marta trip, and support of Laurie Maaz-Luther attending a missionary women's retreat.

The missions budget is projected to be more than \$2,000 over projected income this year. Changes to the proposed budget for next year include the addition of Shawn & Laura Boyd with TWR, increased to support to Mario & Lancy Pina since they had a baby, and supplementation of the short-term missions line item to help encourage people (especially youth) to go on short term trips. In the year ahead, many individuals will be going on short term trips. There is also a Rancho Santa Marta trip being planned for October, and the missions conferences will be November, focusing on persecuted church.

STAFF REPORTS

**CHILDREN'S MINISTRY COORDINATOR
ASSOCIATE PASTOR
SENIOR PASTOR**

CHILDREN'S MINISTRY REPORT 2012-2013

No report submitted for this fiscal year.

ASSOCIATED PASTOR'S YOUTH REPORT 2012-2013

Last year's theme: "Saved to Serve" from Titus, emphasizing the importance that salvation precedes good works, and that we should be zealous for good works because of our salvation.

Junior High

Thank you to Myron & Cookie for their continued service. Also serving in Junior High leadership are Ken Ruggles, Alex Hanlon, Leslie Reyes, Cathy Reyes and others (especially on Friday nights). Sunday mornings were spent going through books of the Bible. Friday Night Alive saw large turnouts, especially from the neighborhood. Myron also continues his blog, Delta Force.

High School

Thank you to those in leadership (Chris & Lauren Bowlby, Amy Gilmore, Jacquelyn Stilson) Last year's events: Wildwood, having the Senior guys do some teaching, Girls' nights and Reality Check.

College Group

This is one of the hardest age groups in ministry due to the transitional nature of this age. Chris & Amanda Peters stepped down from leadership this year, and Rick & Amy Powell have stepped into that role. The group lead "Steadfast Grace" (the 30hour fast event) which supported Ekisa Ministries. Youth theme for this coming year will be unveiled at the next Reality Check, which is the summer kickoff event.

SENIOR PASTOR'S REPORT 2012-2013

- Outreach

- Second Harvest, Awana, Project Touch. Great things are happening as Awana expands and people recognize us when we walk the neighborhood for Project Touch.

- Community

- Community groups continuing, building relationships

- Spiritual Growth: Digging into God's Word

- Theme for this year is Reproduce: Living life on purpose for His purpose, focusing on discipleship

- We went through "I Am" series after finishing "Deeply Rooted" on Colossians, to help understand who God is

- We are currently finishing a series called "Seven" about what God is looking for in the church what are His purposes for the church

- Coming up: we will go through 1 and 2 Timothy

- Ministry

Getting people involved & equipped

- Percentage of people in ministry is so much higher than other places. Ron commended congregation for coming to serve, not just to be served

Past year:

- Community groups which will be doing Truth Project in the fall

- Adult Education Classes (expanding number of classes offered, encouraging more attendance because it is a great opportunity for spiritual growth)

- Women's Ministry, led by Janene Zirges, which had a great retreat in March and has many upcoming events scheduled

- Men's breakfasts

- Missionaries: sent out Tribbles to Endicott

Thank yous: Andrew, office secretaries, Don Dike, Fred Johnson, leadership boards, and children's ministry volunteers.

The church leadership would like to add Children's Ministry Director as we move forward.

Future:

- Tangible Care: this year we have an opportunity that could dramatically change the lives of one of the families in the church through a new ministry in formation which will be presented in a month or two using the example of Acts 2 passage where no one was left in need.

- Active Discipleship: encouraging to see so many in active discipleship relationships, but we can do better. Now it's time to act. We will be providing some ways to help do this. We want to encourage the church to obey this command of Christ and engage in discipleship

- Devoted Learning: have a variety of learning opportunities available (community groups, rooted readings, Adult Education Hour, Truth Project, Prayer Sundays)

- Sacrificial Testimony: how do we reach community when we start to make a Difference? There are always attacks (we've been seeing some of this with vandalism and thefts). We need to ask "Is this going to stop us or will we push through because these people need Christ?" We need to put God's purpose at the forefront.