

CONGREGATIONAL ELECTIONS
13 December 2020
Officers Elected by the Congregation
(Ballot #1)

Administrative Board (1-yr term)

Secretary	Diana Ringer
Treasurer	Bruce McClymonds
Assistant Treasurer	Meria Marstiller
Missionary Treasurer	Mark Patton
Safety/Security	Thomas Brown

Member-at-large (1-yr term)

Albert Brooks
Jennifer Gillum
Gary Rohrssen
Jack Sager

Trustees (3-yr term)

Pete Hensel (2024)
Meria Marstiller (2024)

Signing Trustees (3 elected annually to 1-yr term)

Adam Feathers
Peter Hensel
Tim Mills

Assistant Sunday School Superintendent (1-yr term)

Polly Johnson

CONGREGATIONAL ELECTIONS

13 December 2020

Officers Appointed by the Elders

(Ballot #2)

Recommendation: That the following appointments by the Board of Elders be ratified by the congregation.

_____ For Ratification

_____ Against Ratification

Elders

Fred Marsteller (2024)
Warren Myers (2024)
Ed Pollock (2024)
Tim Smith (2024)

Deaconesses (3 yr-term)

Janice Humble (2024)
Carrie Mills (2024)
Denise Myers (2024)
Paula Stout (2024)

Alliance Women Co-Leaders (1-yr term) Pam Carico/Carrie Mills

Men's Ministry President (1-yr term) Brian Moore

The following persons are appointed by the Elders and will serve one-year terms on the Administrative Board:

Elder Representative
Chairman of the Trustees
Sunday School Superintendent

Kenton Colvin
Tim Mills
Nancy Jeffrey

2021 Budget							
C&MA Admin and Elder Boards							
	Actual	Actual	Actual	Actual	Projected		
	2017	2018	2019	thru 9/30/2020	2020 Year	2020 Budget	2021 Budget
SECTION A: TITHES AND OFFERINGS:							
Church Ministries (General Fund Offerings)	777,538	743,217	796,927	607,054	830,000	771,438	846,766
Miscellaneous Fees & Offerings:							
Wedding Fees	100	0	0	0			
Postage	504	0	0	0			
Flowers	93	207	160	0			
Vacation Bible School	0	100	0	458			
Dinners/Hospitality	100	0	200	0			
Ministry Receipts:							
Christian Service Brigade	500	22	0	8			
College/Career Ministries	650	2,000	4,212	217			
Morgantown Youth Ministries	4,354	1,885	1,787	10			
Evangelism/Discipleship	545	128	650	0			
JOY	3,931	0	3,195	259			
WISH	4,355	4,137	3,377	1,255			
International Ministry	3,600	3,615	4,290	0			
Sunday School	1,543	1,765	2,402	347			
Men's Disciple Making Ministries	1,982	1,615	3,203	150			
Alliance Bible Study Center	662	342	278	173			
Great Commission Women	750	383	0	250			
LIFE Conference (Youth) Fundraising	0	939	0	0			
Food Cupboard Ministries	0	0	0	0			
Subtotal Miscellaneous Fees & Offerings	23,669	17,137	23,754	3,127	4,169	27,000	8,000
RECEIPTS	801,206	760,354	820,681	610,181	834,169	798,438	854,766
SECTION B: OPERATING EXPENSES							
Personnel Expenses:							
Pastors:							
Senior Pastor	68,842	50,669	59,430	48,180	65,931	65,936	70,250
Pastor of Worship	13,000	14,535	14,820	10,644	26,644	15,184	64,260
Assistant Pastor	42,715	43,142	44,221	33,833	45,110	45,110	30,000
Pastor of Youth Ministries	59,186	62,065	0	0	0	35,000	30,000
Pastor of Family & Administration Ministries	77,773	81,556	80,515	60,021	82,134	82,134	83,777
Recruitment/Moving Expenses	0	0	0	0	0	4,000	4,000
Pastor of College/Career Ministries	62,620	17,277	0	2,262	3,016	0	
Pastor of Adult/Outreach Ministries	52,520	36,812	0	0	0	0	
C2 Intern			10,000	6,381	10,000	10,000	10,000
Associate Pastor of Ministry & Prayer			18,307	20,881	28,574	28,574	29,145

2021 Budget							
C&MA Admin and Elder Boards							
	Actual	Actual	Actual	Actual	Projected	2020	2021
	2017	2018	2019	thru 9/30/2020	2020 Year	Budget	Budget
Maintenance Custodian			14,185	10,283	15,400	19,250	16,000
Subtotal Pastors	376,656	306,057	241,478	192,485	276,809	305,188	337,432
Administrative:							
Secretaries	57,022	61,678	64,189	41,812	56,000	62,000	57,120
Payroll Taxes	5,243	5,635	10,443	971	11,709	9,800	17,139
Communication Specialist	11,511	11,987	15,011	14,627	19,503	12,000	22,000
Subtotal Administrative	73,775	79,300	89,643	57,410	87,212	83,800	96,259
Subtotal Personnel Expenses	450,431	385,357	331,121	249,895	364,021	388,988	433,691
Notes:							
1. Sr. Pastor - 2.0% increase + \$3,000 step increase; does not reflect \$15,600 of compensation related to the parsonage.							
2. Other pastors and staff - 2.0% increase							
3. Includes full year of worship pastor.							
4. Includes partial year of new youth pastor.							
5. Assumes reduction in hours for the Assistant Pastor							
Office Expenses:							
Supplies	7,800	7,536	15,413	10,283	12,000	10,700	20,000
Worship/Communion Supplies	856	250	257	302	403	300	400
Postage	1,175	863	923	440	587	700	650
Office Equipment	5,166	11,249	8,509	11,123	12,000	8,000	0
Ministries Expenditures	1,450	176	36	0	0	300	0
Accounting/Audit Services				1,050			
Subtotal Office Expenses	16,448	20,074	25,138	23,198	24,989	20,000	21,050
C&MA District Advance:	44,700	46,500	45,000	33,750	47,816	45,000	49,800
Advertising:	5,355	6,208	6,037	2,696	3,595	6,500	4,000
Occupancy Expenses:							
Natural Gas	5,731	10,739	8,874	6,730	8,973	8,300	9,500
Water and Sewer	5,845	5,313	7,105	4,432	5,909	7,000	6,500
Telephone/Internet	8,600	8,953	8,190	4,415	5,887	8,000	6,000
Electricity	16,606	17,714	16,479	10,975	14,633	17,300	15,000
City Fire Service Fee	3,943	3,654	3,781	4,654	4,654	4,000	5,000
Insurance (Building/Vehicles/Liability)	13,162	13,550	13,765	11,080	14,773	14,000	15,000
Sanitation Service	1,970	1,943	2,002	1,529	2,039	2,000	2,100
Janitorial Service	40,489	37,419	25,800	8,205	10,940	20,000	16,000
Janitorial Supplies	6,099	5,208	6,482	2,125	2,833	5,500	4,000
Safety/Security Operations/Services			20,995	8,115	12,200	17,000	16,600
Subtotal Occupancy Expenses	102,444	104,492	113,473	62,260	82,842	103,100	95,700

2021 Budget							
C&MA Admin and Elder Boards							
	Actual	Actual	Actual	Actual	Projected	2020	2021
	2017	2018	2019	thru 9/30/2020	2020 Year	Budget	Budget
Maintenance and Repairs:							
Repairs and Improvements	46,577	46,638	64,520	21,524	33,000	90,000	90,000
Flowers and Decorations	817	1,190	842	222	296	1,500	2,000
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Subtotal Maintenance and Repairs	47,394	47,828	65,362	21,746	33,296	91,500	92,000
OPERATING EXPENSES SUBTOTAL	666,772	610,459	586,131	393,545	556,558	655,088	696,241
EXCESS OF RECEIPTS OVER OPERATING EXPENSES	134,434	149,896	234,550	216,636	277,611	143,350	158,525
SECTION C: CHURCH MINISTRIES AND SUPPORT							
Specific Church Ministries:							
<i>Ministries supported through Church Ministries and fees:</i>							
Morgantown Youth Ministries	9,034	7,568	6,915	957	1,276	9,000	7,000
Morgantown Youth Exp for LIFE/Missions		2,544	20,933	0	0	0	0
College/Career Ministries	11,847	10,141	15,494	3,513	4,684	13,500	13,500
Women's Ministry	1,358	900	253	536	715	1,200	1,200
Pioneer Club	5,697	5,944	7,346	2,144	2,859	8,600	10,000
Evangelism/Outreach	16,425	10,481	3,274	2,116	2,821	5,000	3,000
Discipleship			10,624	3,354	4,472	3,000	4,500
Miscellaneous Expenses				755	1,007	5,000	5,000
JOY Class	4,365	3,777	3,451	0	0	4,500	0
WISH	6,200	4,030	5,347	1,334	1,400	7,000	7,000
International Ministries (HOPE)	7,304	6,682	7,100	194	259	8,600	7,500
Sunday School	5,633	5,901	6,386	2,388	3,184	6,500	6,000
Men's Ministry	1,278	2,200	2,031	449	599	1,500	1,800
Alliance Bible Study Center	756	101	424	131	175	500	450
Prayer Ministries						1,000	500
<i>Ministries funded entirely from Church Ministries:</i>							
Family/Children Ministries	6,453	7,072	9,079	2,608	3,477	9,000	10,000
Nursery	257	127	35	21	28	800	600
Resource Center	1,903	2,065	2,365	189	252	2,500	1,500
Vacation Bible School	3,386	3,154	4,892	0	0	4,900	5,000
Music Ministry	5,227	5,532	4,482	4,553	6,071	5,000	15,875
Worship Ministry	7,841	12,700	19,306	23,157	26,000	20,500	18,000
Information Technology							5,000
Dinners & Other Hospitality	2,312	2,136	2,436	1,128	1,504	3,000	3,000
Library	0	0	25	209	279	200	300
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2021 Budget							
C&MA Admin and Elder Boards							
	Actual	Actual	Actual	Actual	Projected	2020	2021
	2017	2018	2019	thru	2020	Budget	Budget
				9/30/2020	Year		
Subtotal Specific Church Ministries	97,274	93,056	132,198	49,736	61,060	120,800	126,725
Denominational Support:							
Beulah Beach	1,000	1,000	1,000	750	1,000	1,000	1,000
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Subtotal Denominational Support	1,000	1,000	1,000	750	1,000	1,000	1,000
Special Services:							
Missions Emphasis	3,952	4,797	4,922	7,501	7,501	7,000	7,500
Other Ministries:							
Compass Women's Center	1,000	1,000	1,000	750	1,000	1,000	1,200
CRU - (Lewis support)	3,000	3,000	3,000	2,250	3,000	3,000	3,000
CRU - (Campus Ministries)	2,000	2,000	2,000	1,500	2,000	2,000	2,000
CRU - (Varner support)		500	500	0	0	0	0
CRU - (Persing support)			600	900	1,200	1,200	1,200
Gideon Memorial Bibles	575	500	350	200	267	500	500
Other Ministries	0	0	0	0	0	0	0
Shammah Christian Services	3,600	3,600	3,600	2,700	3,600	3,600	3,600
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Subtotal Other Ministries	10,175	10,600	11,050	8,300	11,067	11,300	11,500
Conference & Development Expense:							
General Council	4,971	0	4,964	0	0	0	6,000
Central District Conference	688	1,092	883	1,750	1,750	1,500	1,800
Pastors/Wives Retreat	910	1,248	230	665	887	1,000	1,000
Leadership/Professional Development	734	-9	274	0	0	750	3,000
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Subtotal Conference Expense	7,303	2,331	6,351	2,415	2,637	3,250	11,800
SUBTOTAL CHURCH MINISTRIES AND SUPPORT	119,705	111,784	155,521	68,702	83,264	143,350	158,525
TOTAL BUDGETED EXPENSES	786,477	722,243	741,652	462,247	639,823	798,438	854,766
NET EXCESS (DEFICIT)	14,729	38,111	79,029	147,934	194,347	0	0