

State of the Church

for the 2017-2018 Fiscal Year

Netherwood Park Church of Christ
October 2017

We Are A Church with a Vision:

- ▶ 2020 Vision, developed in 2010.
 - ▶ We have 3+ years for final evaluation of how we did
- ▶ Mission of the church: Make, Foster, and Grow Disciples of Jesus Christ.
- ▶ Major Focus #1: Discipleship
- ▶ Major Focus #2: Evangelism
- ▶ Underlying Need: deeper relationships with Christ and other Christians.
- ▶ “Confident, committed, and sometimes uncomfortable.”

We are a Church facing Challenges:

- ▶ Personal struggles with busy-ness and worldliness.
- ▶ Cultural challenges: Personal influence by society rejecting God's ways.
- ▶ Families and marriages under stress: social, financial, and relationship pressures.
- ▶ Church challenges are to turn our needs into actions:
 - ▶ Individual understanding and spiritual growth
 - ▶ Better ways and roles in outreach
 - ▶ Recognize that there is a place to serve for everyone--Say yes and volunteer. Bottom up ideas and efforts.
- ▶ And particularly, we need a close relationship with Christ -but many of us have difficulty accepting what is offered, by Christ

We are a Church with a history of strengths:

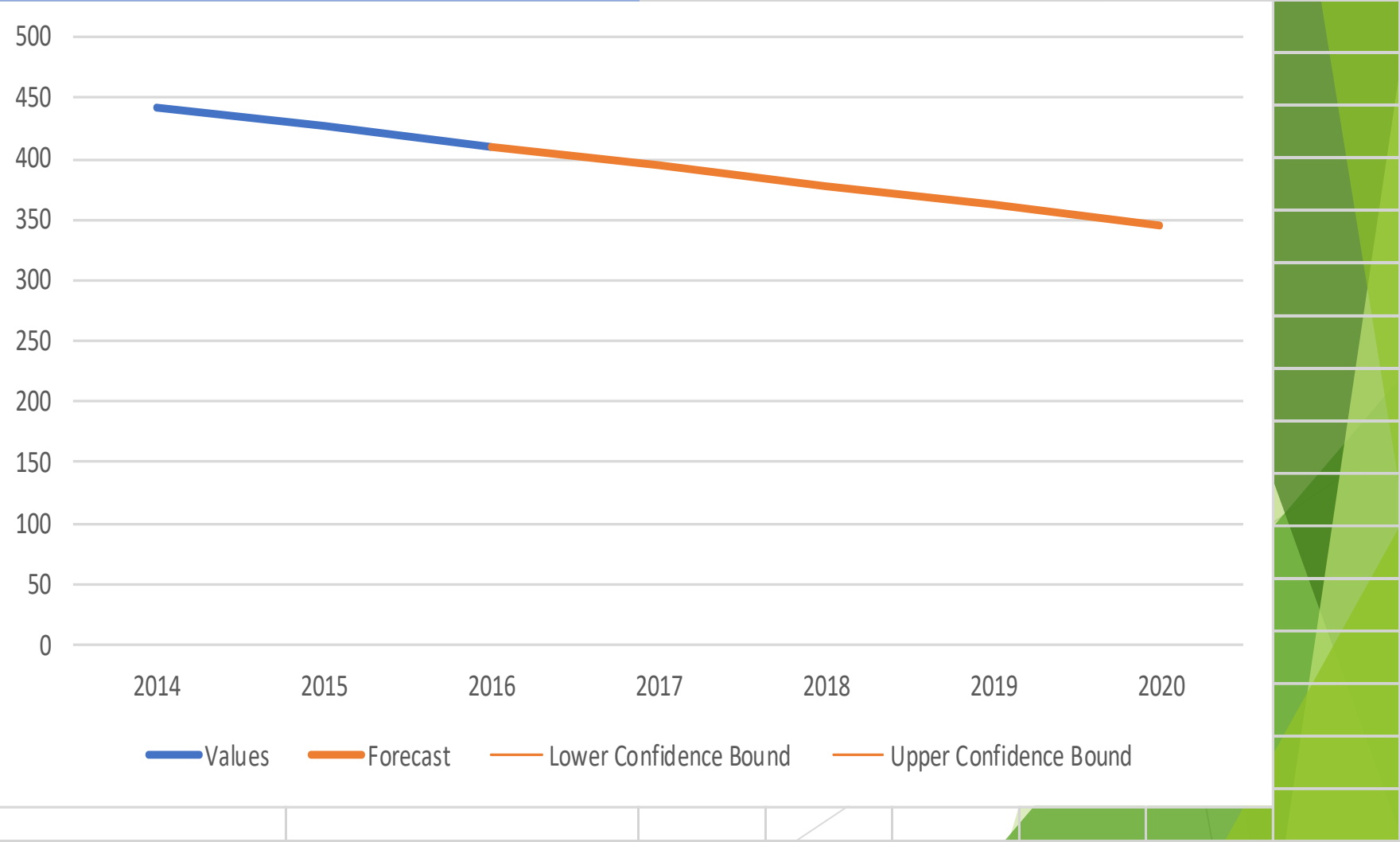
- ▶ Stability and continuity of the congregation and the eldership
- ▶ Extended family and acceptance of everyone by someone
- ▶ Praying for each other
- ▶ Financial soundness
- ▶ Generosity

How we did in Calendar Year 2016:

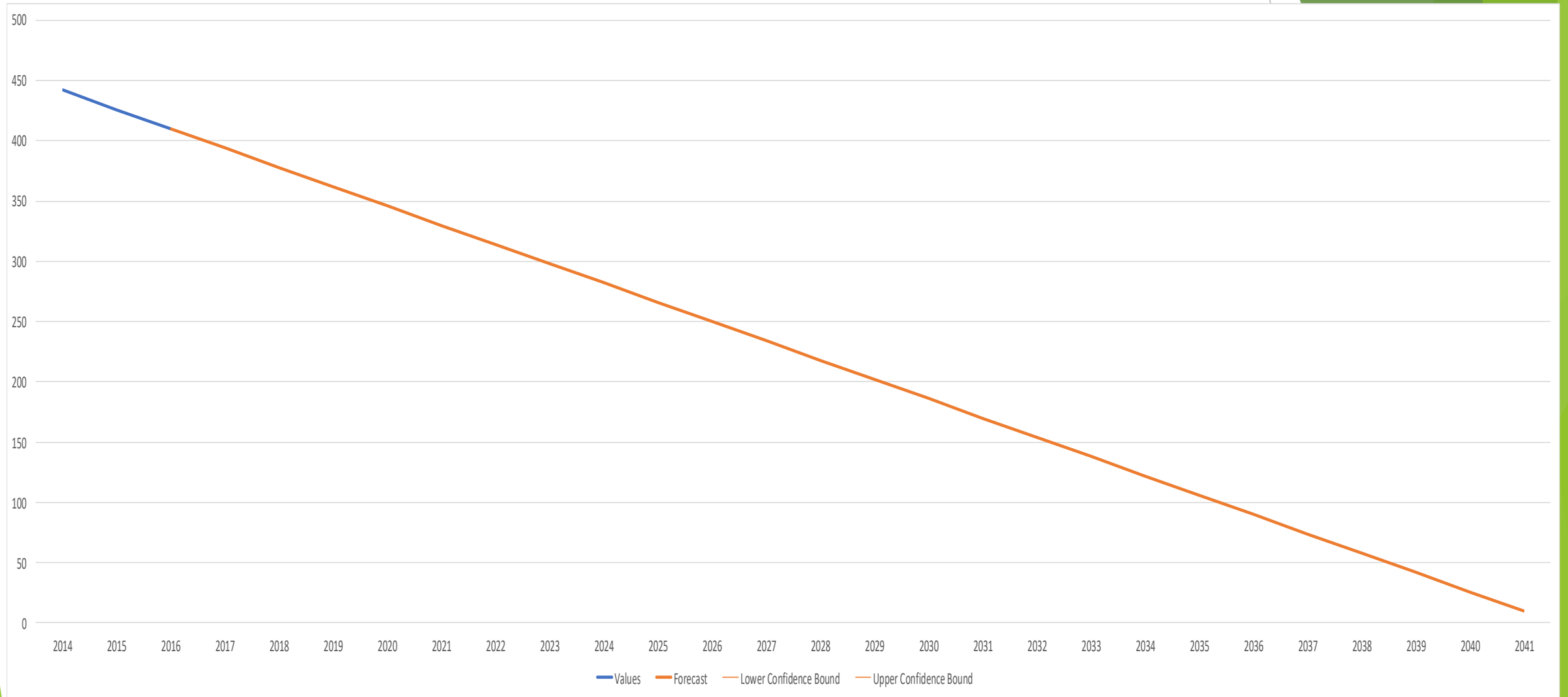
- ▶ Sunday morning attendance: 410 (down 4%)
- ▶ Percent in Bible Class: 64% (down 4%)
- ▶ Christians placing membership: 35
- ▶ Baptisms: 5
- ▶ Wonderful Wednesday: 99, down 13%.
- ▶ Contribution per person: \$30.82, up 0.3%.

Forecast attendance at NP in the year 2020 based on 2014-2016 data

Timeline	Values	Forecast	Lower
2014	442		
2015	426		
2016	410	410	
2017		394	
2018		378	
2019		362	
2020		346	



Forecast until there is 0 attendance at NP based on 2014-2016 data



We are a Church where good things have happened in the last year:

- ▶ Redesigned the teen program with Curtis, Cindy, and Emily as adult leaders, attendance and enthusiasm is high
- ▶ Continued youth group attendance at missions and retreats thanks to Kyle and Kathy Wittenberg and other parents
- ▶ Continued several series of sermons from the pulpit
- ▶ Youth and Family Minister Search Committee fully functional, still
- ▶ Continued to sponsor counseling service for members in need of counseling and associated financial support, if needed

We are a Church where good things have happened in the last year:

- ▶ Houston Impact trip, Portales Children Home trip
- ▶ Continual upgrading of our building (Thanks Craig)
- ▶ Spanish translation program continuing.
- ▶ Tracts in Spanish ordered and are being distributed
- ▶ Food pantry
- ▶ Security cameras and monitors installed and operational

Food Panty Ministry for Fiscal Year 2016-2017 (External needs only)

Sack Lunches: 1,176 sack lunches @ \$5.00/lunch = \$5,880

Bags of Groceries: 732 bags @ \$16.00/bag = \$11,712

Boxes of Groceries: 372 boxes @ \$25.00/box = \$9,300

Total resources used for the pantry in the Fiscal Year = \$26,892

Small Groups Ministry:

Year	Groups	Participants
2013/14	11	173
2014/15	8	126
2015/16	no data	
2016/17	11	137
2017/18	10	152

We are a Church with a changing staff:

- ▶ Anthony Favors resigned
- ▶ Youth and Family Minister search committee has and is currently doing a professional job
- ▶ We are looking carefully at what is most important to do with the resources we have, what do you think?
- ▶ All options are open
 - ▶ All paid staff
 - ▶ All volunteer staff
 - ▶ Reasonable mix of paid and volunteer staff

We are a church with a mission of missions

- Continued financial support for Bheki Mamba and Moses Diamini in Swaziland. Supported Bheki in purchase of a new vehicle and Moses with his new home.
- Continued financial support for Patinya Thitathan and Megk Srisuthum in Thailand.
- Continued support of African Christian College in Swaziland, visit from Brad Carter and 50th Anniversary celebration this year
- Continued support of Wayne Sharp in South Dakota
- What is missing from this list?

We want to focus on a few areas where we can get better:

- ▶ Be an elder led church not an elder operated church
- ▶ Members that are committed in at least one of the three vision areas: Make, Foster, and Grow disciples
- ▶ More of us to be involved—Break the 20-80 rule
- ▶ Offering the best (scriptural!!!) worship we can (John 4:23, 1 Cor. 14:25)
- ▶ Getting the most impact from small groups (Acts 20:20)
 - ▶ What does that look like?
- ▶ Doing our best to show love to each other in times of trouble (John 13:34)
- ▶ Taking full advantage of all ways to reach out with the Gospel, individually and in a coordinated way (1 Cor. 9:22)

We have a budget: where does our money go?

	FY 16-17		FY 17-18	
Salaries	331,423	42.3%	268,525	37.4%
Facilities	118,100	15.1%	118,100	16.4%
Missions	159,117	20.3%	159,117	22.1%
Benevolence	56,400	7.2%	56,400	7.9%
In-Reach	43,175	5.5%	41,075	5.7%
Out-Reach	34,360	4.4%	34,360	4.8%
Education	11,600	1.5%	12,150	1.7%
General	29,650	3.8%	28,650	4.0%
Total	783,825	100.0%	718,377	100.0%

We have a budget: sources, plans, changes:

- ▶ You generously gave \$783,825 in FY 2016 (\$14,638/week).
- ▶ We get about \$10,000 in income from parking and building use.
- ▶ Our target for this year is \$708,750, in contributions, decreased from last year because of fewer paid staff (\$13,630/week).
- ▶ What has changed in spending?
 - ▶ Buildings and Grounds increased 1.1% due to increased cost of existing
 - ▶ Missions: up 1.7% due to cost of living increases
 - ▶ Salaries: down 4.4% due fewer staff members
- ▶ Expect increased budget needs in the next year

Budget—do you want to know more?

- ▶ This eldership is committed to transparency in the handling of money.
- ▶ The detailed budget is always posted.
 - Including salary information
- ▶ This presentation will be posted on Netherwood's website (netherwoodpark.com)
- ▶ We are always available to answer any questions you may have.

What can we expect in the coming Months?

- ▶ A challenge to our commitment to Christ and Netherwood Park and to our individual knowledge of Christianity
- ▶ Selection of additional elders
- ▶ Modification to our Youth and Family ministry
- ▶ Updated and upgraded security
- ▶ We hope: Opportunities for service and leadership generated by the membership