



Presbyterian Church of the Master

Annual Report
2024-2025

THE GOODNESS OF GOD

In this annual report, you will encounter the unfolding story of the goodness of God in the life of Presbyterian Church of the Master over the last twelve months. It was a year of joy and gladness as we've continued following the vision God has given us: **to make the hope of Jesus present to our neighbors through friendship, beauty, and emotional wholeness.**

Something special is happening at PCOM. We are a growing church in many ways, but what's behind that growth is the real story. God is answering our prayers that we will be a faithful witness to Jesus here on the corner of Marguerite and Oso, preaching the Gospel in every way: with words, with the arts, through connections with our neighbors, and by offering programs that care for the whole person—body, mind, and soul.

In addition to the excellent ministries you will read about in this report, we began several

innovations over the course of the last year that have borne great fruit:

- We worshiped on Pentecost Sunday together with our Chinese Christian Church and Arabic Fellowship.
- We piloted an Art of Fatherhood class through Parent Well with numbers that defied expectation.
- We increased our PrimeTime offerings to support our community of seniors.
- We hired four new people to support our ministries (read about them on page 19!).
- We innovated our music and arts ministry, both in the sanctuary and through Creative Roots, bringing beauty to our community.

As we prepare for 2026, we seek to continue growing deep and wide. We have outstanding staff and elders. We have a balanced budget, a generous congregation, and an abundance of love for one another. We continue soaking in the goodness of God and seeking to share that goodness with everyone we meet.

With gratitude,



Pastors Jackson, Courtney, & Daryl



ELDERS

Class of '25

Jay Anderson
Tom Cutkomp
David Schramm
Bill Swetnam
Beth Anne van Voorhis

Class of '26

Michal Margala
Pat Minnesang
C.B. Watson

Class of '27

Doug Britt
Tom Noonan
Bill Humphreys

*second term
**first full term after
filling in a partial term

Class of '28

(incoming)

Michael Bates
Tom Cutkomp*
Heidi Galloway
Jim Stryker
Beth Anne van Voorhis**

SANCTUARY



God has blessed our Worship and Music Ministry in an expansive way this year by bringing us a stellar concert season. The Pacific Symphony Baroque Series, as well as the Concordia University Handbell concert, introduced our church to many in the community who have never been on our campus before. And I'm still hearing rave reviews about our own Christmas Concert in December and our Spring Concert on Good Friday.

Praises

Bringing John Elg to PCOM to conduct our Christmas concert was an incredible high point for me, both professionally and personally. Gretchen Elg joined in with the choir to add her wonderful alto vocal support. From our New Member classes, five people auditioned for and were invited to join the Sanctuary Choir. I'm also fortunate and grateful to have a paid support team around me. The excellence of Patrick Unrein, Emily and Andres Valenzuela, Tu Do, and rehearsal accompanist Wan-Chin Chang cannot be overstated.

Hopes

In addition to the joy I find in discovering exciting repertoire for our concerts each year, I'm most excited about the newly refurbished and redecorated Rehearsal Hall, aka Choir Room #205. These changes will result in a huge uplift as we work on our music for the glory of God. Thank you, PCOM, for supporting us with this gift!

Prayers

I pray that the rich traditions and levels of excellence that are so much a part of the fabric of Sanctuary worship and concerts, both historically and presently, will continue to enjoy robust energy and artistry with steadfast congregational support and community interest. In the last two decades Christian choral music and church choirs have been minimized or completely disbanded in unsettling frequency nationwide. I pray that our Sanctuary worship will remain a valued opportunity for our community of believers.

Kathy Harris

Director, Sanctuary Worship

AWAKE



Our Awake service continues to flourish! Meeting in a refreshed Commons, the energy and joy of worship beckons friends in from the patio. Whether it's teens up front leading motions to worship songs, a vibrant word from one of our pastors, or a rallying cry to serve our neighbors, this service has grown and continues to thrive.

Pentecost Sunday was fully celebrated with people, readings, music, singing, and teaching that represented languages and cultures from around the world as a symbol of God's creativity, beauty and love for all of God's people. It was truly a picture of friendship that crosses human-made boundaries, beauty that reflects a wonderfully creative God, and emotional wholeness as we moved beyond our comfort zones with love and grace.

Praises

- Even more than we could have hoped, The Commons has become a place that represents our sacred traditions of gathered worship and sharing in the sacraments, while also transforming into a restful or rejuvenating place for receptions, VBS snack time, and casual conversation before and after services.

- Liquid Church continues to amaze us with the way it brings people together in a fresh way to enjoy one another in the beauty of creation.
- This year's Easter and Christmas Eve services, felt even more connected and resonant with our regular, faithful practices and traditions, while still embodying a welcoming, hospitable and joyful welcome to our many guests.

Hopes

We are hopeful about continued opportunities for overlapping fellowship among all of the various ministries and services and congregants in the year to come.

Prayers

Please pray for continued opportunities for overlapping fellowship among all of the various ministries, services, and congregants that make up our community. Pray that these would continue to come from an organic, authentic desire for connection and growth.

Jeff Given

Director, Awake Service

SPIRITUAL FORMATION



The following is a story of spiritual growth and blessings from one of our committee members:

"Working with my small group has been a great joy. Even with very different personalities, we have come together to understand God's word and grow spiritually. I prayed for one person to become more engaged and they have finally started participating! Also, we are having fun together. Fellowship with one another is a beautiful sign of God's grace. We did not do a study over the summer but met for breakfast biweekly to catch up."

Praises

- God directed and led leaders in developing and presenting Spiritual Renewal Saturday, which was well attended and received. (Sign up for this year's, if you haven't already! It's October 25 and it's going to be a really great day of rest and renewal.)
- God supported and encouraged visitors and members to attend Roots to Fruits classes and study God's Word more closely.
- Children's ministry, including VBS and Sunday School, continues to teach children God's Word and bring them closer to him.

Hopes

We are excited to see the continuation of Spiritual Renewal Saturday and the expansion of adult opportunities to study God's word more closely through Roots to Fruits and other programs, such as Big Wednesday, which are under development.

Prayers

I pray for a continued and enhanced desire of all committee members, and the church body as a whole, to grow in Christ's likeness. And, for an increase in desire for all to serve and share His love with others in our community (and beyond!).

Bill Humphreys

Elder, Spiritual Formation



CHILDREN & FAMILIES



In June, kids, teens, and adults alike gathered at PCOM's Vacation Bible School to wonder, explore, play, imagine, create, and grow closer to each other and Jesus. With 116 volunteers and 145 kids, PCOM's campus was full of light, laughter, learning, worship, and joy. We love that VBS is an intergenerational event, where people from all ages and walks of life come together to share the love of Jesus with the kids in our community and with one another.

Praises

- The CM team integrated Godly play, wonder, and process art into the Sunday School Curriculum to foster reflection, curiosity, and an understanding that God is always present with us, especially when we are playing!
- Pizza and Praise is a space where genuine friendships are thriving, and it is beautiful to witness. Kids worship (along with a student band led by Megan Ichinose), pray for each other, explore God's word, and play.
- Roots to Fruits kids invites kids to engage with the Holy Spirit through hands-on scientific exploration! It is special to see kids discover how God is present in all things, including science.
- Watching kids who are excited to see each other at church and beyond is encouraging evidence of God's kindness, nearness, and unifying Spirit in our joyful community, continuing to bring us together.

Hopes

- That kids and families will continue to invite friends to Sunday School, Roots to Fruits Kids, Pizza and Praise and other fun events!
- That our programs will continue to be places where kids experience the presence of God as individuals and as a community.
- That church would continue to be a place where kids look forward to coming and feel known, seen, heard, and loved.

Prayers

- That the CM team would be attentive to God's voice and leading in discipling the children at PCOM.
- That God would bring us the right volunteers, especially excellent male role models, to maintain our healthy leadership.
- That families who don't yet have a church home would find that at PCOM.

Miranda Almeida
Director, Children's Ministries

YOUTH MINISTRIES

PCOM Youth exists to teach and encourage our preteens and teens in their faith, connecting them more deeply with Jesus and one another. At RIDE, our January ski-and-play trip, Dan van Voorhis led our students to think about the various stages of growth in their faith. During the cabin discussion afterwards, several students who hadn't been baptized spoke with the leaders about how they could take that next step in their faith and two students were baptized shortly thereafter!

Praises

- Our ministry to our unhoused neighbors in San Diego not only helps meet the needs of those we are serving, but it grows our students in huge, fantastic, faith-filled ways!
- Students are learning how to pray for, encourage, and lift each other up
- Relationships between students are deepening across grade levels and the bonds formed in our youth group are healthy and strong.

Hopes

Watching our students put into practice when they were challenged at summer camp in Catalina has been amazing. They realized that the "amazing" speaker was actually sharing how God was working in his life through various stories...and that they can also tell their own stories of how God is working in their own lives. This can change the faith story of their friends as they share Jesus with them. We're excited to watch that continue to happen in the year ahead!

Prayers

Continue to pray for our students and their families...that they continue to put Christ first in all areas of their lives and that they continue to grow in their faith.

Michel Margala
Elder, Youth Ministries



PRIMETIME

Our Mid-Week Message & Meal devotional with lunch meets on the first and third Wednesday of each month. This year we expanded from five tables of eight to seven tables! Attendees consistently bring friends, sharing the hope of Jesus and offering connection to those who may be new to the area or experiencing loneliness. Also, our Christmas Gala was a big hit once again and we can't wait for 2025's!

Praises

PrimeTime supported four offsite events filled to a 56-seat bus capacity. Attendees enjoyed the Orange County Museum of Art, Hilbert Museum, and The Getty all with lunch and fellowship. In March we enjoyed Hershey Felder – Rachmaninov & the Czar at the South Coast Repertory. On campus we transformed the Great Room to enjoy armchair travel to the Galilee, Berlin & Budapest, South Africa, and Russia. Timeless Melodies presented Irving Berlin and Cole Porter. Bonnie Steele, President of Meet the Masters showcased the impressionist artist, Monet.



Hopes

We look forward to what God will do in the coming year! We have six offsite bus events planned, including the highly anticipated Hershey Felder performance of Beethoven at the Segerstrom Repertory Theater.

Prayers

Pray that our 55+ adult fellowship ministry continues to grow and that folks would enjoy new friendships.

MEMBERSHIP & HOSPITALITY

Our Membership & Hospitality team welcomed 39 new members during the 2024/2025 year! We're thrilled with all the ways each of you have helped create a welcoming atmosphere on our campus for guests and visitors.

Praises

The Holy Spirit continues to encourage new members to join PCOM. Several have even joined our Membership & Hospitality committee!

Hopes

That God would call many new people to join us in the 2025-2026 year.

Prayer

We pray that additional members will feel compelled to join our efforts to bring the love of Jesus to each new person who steps onto our campus.

Nadine Wardwell

Director, PrimeTime and Membership & Hospitality

PCOM WOMEN



God has been faithfully drawing women from different generations and walks of life into deeper community through our events. And it's been fun, too!

One moment that filled my heart with joy was at our line dancing night, when I looked around and saw an 80-year-old woman dancing right beside a woman in her 20s. It was a beautiful reminder that we all long for connection—and God is creating that across age and stage.

Praises

- God brought unity and clarity as we merged two separate groups into one cohesive ministry under PCOM Women.
- God faithfully raised up leaders for each of our activity areas, keeping our ministry strong and organized.
- There's been a consistent and enthusiastic response from women attending our events, showing that God is stirring interest and engagement.

Hopes

I'm truly excited about the lineup of events we've planned for this fall and into early 2026. We're introducing new activities based on recent survey feedback and refreshing some of our long-standing favorites to keep building energy, and connection. We hope to have even more fun, fellowship, joy, and learning together in the year ahead!

Prayers

My prayer is that women will continue to find genuine connection and lasting community through this ministry. That we would be faithful to meet each woman right where she is, and always foster a space of belonging, inclusion, and love. May our eyes and hearts always remain open to welcoming new faces into our circle.

Kelly Colvin
Coordinator, PCOM Women

MISSIONS

One day while playing Bingo at Sunrise Senior Living, one of the residents was winning constantly and someone at the table said he had “good luck”. He looked at me and stated, “It wasn’t luck; it was God’s will.” It was so refreshing and renewing to spend time with a man who loved the Lord so boldly and lovingly. We developed a close relationship sharing hope and joy in the Lord and it is one I will always cherish.

Praises

- God is strengthening and deepening our relationships with our mission partners.
- God is blessing us with lovingkindness as we walk and talk with our neighbors.
- God is using our work with our community to fill us with greater compassion, generosity, kindness and respect for others.
- God’s work in our lives is helping us to show our faith in action as we move into the community.

Hopes

With new members on the committee and our continual devotion to mission, we can engage in things that inspire us and in turn, can inspire others to join Jesus in his mission both here and around the world.



Prayers

We pray that more PCOM members will reach out to their communities and participate in activities that will move them to do something close to their hearts and meaningful in the lives of others.

Pat Minnesang
Elder, Missions



BUILDINGS & GROUNDS



During 2024, the Buildings and Grounds committee developed a schedule of the repair and replacement actions needed to maintain all the major assets that comprise our property and structures, including a forecast of the expected costs by year. This past fiscal year, with support from the Finance committee and the Session, we began execution of the plan.

Among the first projects tackled were the fumigation of all our buildings in August 2024 to address termite infestation, followed by phase 1 of repair and replacement of wood damaged by termites and dry rot. These projects totally shut down on-site church operations for days. It was odd, perhaps even startling, to see all our buildings wrapped in blue and green tarpaulin covers. Thanks to amazing cooperation from everyone, there were no significant disruptions to any PCOM programs or activities.

Praises

- PCOM has the resources to maintain our campus.
- God's work in the hearts of all who work and volunteer at church.

- Evidence of God's hand in our projects, such as in connecting us with contractors who were honest, conscientious, trustworthy, and proud of their work.
- A shade sail over the preschool.

Hopes

We are excited about the sense of purpose and focus provided by PCOM's stated mission of making the hope of Jesus present to our neighbors. As the church grows into the mission, we find ourselves reaching out into the community in new ways, including sharing our facilities with non-profit organizations and even other churches. Everyone, young and old, has opportunities to unite and participate, potentially enriching lives in ways we could never anticipate.

Prayers

Wisdom and energy for the pastoral staff and for our committee. There are many things to plan and manage. We'd ask that God would guide us toward sound decisions, grant us stamina to continue, and give us good judgment to avoid overextending.

Jay Anderson
Elder, B & G

CARE MINISTRIES

When Carol Marleau retired in September of 2024 (we love you, Carol!), we realized one person could never fill her shoes. So we've restructured our Care Ministries to a team-based approach, including a memorial service care team, memorial responsibilities for Office Administrator, Dianne Lam, and leadership of our deacons and coordination of pastoral care through me (Pastor Courtney).

Our deacons represent a dynamic team of folks who each care for a particular neighborhood of PCOM members, offering prayer, connection, and spiritual care. We are grateful to be able to provide holistic, nurturing support for many of the practical needs of our congregation as well, including meals, communion visits for those who are home-bound, and hospital and care home visits.

This year one of our deacon care teams had the opportunity to bring the Lord's Supper to one of our longtime members in his home just days before he died. The visit was a blessing to all three of the people involved.

We are also celebrating our third year of GriefShare, a program dedicated to walking with people during seasons of loss. Jackie Kosewick continues to oversee this popular and important program—just one more way we at PCOM seek to make the hope of Jesus present to our neighbors through emotional wholeness.

Pastor Courtney

Pastor, Deacons & Care Ministries

Our Deacons

Orva Bohm
Greta Butcher
Nancy Cho
Amanda Ciepley
Kelly Colvin
Jill Cremer
Fran Doyle
Kerry Flanagan
Camille Giamara
Lana Gray
Mindy Hohman
Woody Jones
Kelly Kroeger
Don & Carol Marsh*
Carol Mason
Inis & Ed Monzon*
Lucie Matheson*
Sarah Mester*
Jenna Nolan*
Paul Talanian
Andy & Sherry Wanninger
Nadine Wardwell*
Linda Watson
Jessica Zechiel

Incoming Deacons

Hyongjung Kang
Don & Carol Marsh (taking a second term)

*indicates term ending in 2025



Presbyterian Church of the Master

Making the hope of Jesus present to our neighbors
through friendship, beauty, and emotional wholeness.

NOMINATING

The most amazing story of what God has done for Nominating Committee this year is the commitment of our committee members. It can be uncomfortable to phone people you may or may not know to ask if they feel a call to serve the church. It can also be time-consuming, as most don't answer calls from numbers they don't recognize. Our members have accepted that challenge and worked diligently to identify people whom God is calling to serve.

Praises

Whether or not people feel a call to serve, they often share their life and faith journeys. These conversations have been a blessing, as we of the Committee learn more about them and how God is working in their lives. Also, we have been blessed with a great class of incoming Deacons and Elders

who have committed to serve. We feel confident these new classes will serve the church faithfully.

Hopes

I am excited about working with the Committee to identify new people who feel the call to do the work of the church as Deacons and Elders. It's always invigorating to see the energy and new ideas that these people can bring as we move forward to bring the hope of Jesus to our neighbors.

Prayers

My prayer is that we continue to have new folks that feel the call to serve as Deacons and Elders, and for our committee members as we work to identify them.

Doug Britt

Elder, Nominating

PERSONNEL

God has blessed PCOM with a wonderful staff. The full staff involvement in VBS was a huge blessing to the church body and community. It illustrates how connected and committed the employees are to the church and a testament to the overall health of the work environment. God has also guided the committee to seek and implement creative new ways to incentivize staff longevity with various new programs.

Praises

Over the past year we've said goodbye to wonderful employees who have retired or left for new opportunities. We are grateful for their work, support, comradery and blessings they brought to PCOM. They will be missed! God has also blessed us with new employees and interns who are enriching PCOM and our community as well as supporting the pastoral staff. This includes but not limited to folks such as Dan Van Voorhees (Scholar-in-Residence) and John Sanders (Parish Associate) as well as Courtney Ellis' expanded role as she cares pastorally for our church.

Hopes

The Personnel Committee is excited to see God's plan for PCOM as we continue to build bonds and support our employees, seek God's guidance as we face opportunities and to be His hands and feet as we watch His plan unfold.

Prayers

We pray that God continues to bless all of PCOM, our surrounding community and 'neighbors', both near and far. The Personnel Committee prays that we stay true to God and to our committee's Purpose and Promise stated here: *To be good stewards of God's resources, to provide support and care for church staff, and to seek God's guidance in personnel matters. To commit to regular participation to help ensure the successful completion of the committee's purpose (above) and to treat personnel discussions with care and confidentiality.*

Tom Noonan

Elder, Personnel

CREATIVE ROOTS



At Creative Roots, we believe that music and art are powerful gifts meant to be shared—and that our community needs spaces where creativity can grow, healing can happen, and people can connect. This new ministry is a response to that need. As an outreach of our church, Creative Roots exists to serve our broader community by providing accessible music and arts opportunities for all, with a special focus on offering free classes to students of Title 1 schools. Through this ministry, we hope to reflect Christ's love in practical, creative ways.

This spring, our school age musicians performed at Sunrise Senior Living. We had music by tiny violin players, young pianists, and vocalist. The residents love to see the children and hear their music! One young singer sang "Can't Help Falling in Love," by Elvis Presley. The residents enthusiastically sang along with the student performer. That moment reminded us that music is not just a skill—it's a ministry of healing and connection across generations.

Praises

- Growth in numbers and hearts: Since January 2024, we've served over 150 music students across private and group lessons—each one growing in skill and confidence. Since May 2024, we have served well over 950 children and adults in a wide variety of arts classes, the Mission Viejo Night Market, Sourdough Workshops, and intergenerational church art projects.
- Expansion of our mission: In May 2024, we launched our visual arts program and became Creative Roots Arts and Music Conservatory, broadening our reach and welcoming even more creative souls, and making the arts accessible for even more people.
- Community impact: Our free after school art classes at Viejo Elementary last spring, supported by PCOM Missions, brought creativity and joy to children who may not otherwise have access to the arts.
- Meaningful performances: From the Open Mic Coffeehouse in the Youth Room to recitals in the

PCOM Sanctuary and at Sunrise Senior Living, our students are using their gifts to bless others and grow in confidence and purpose.

Hopes

We are hopeful to see what God will do as we launch the OC Kids Choir (grades K-5) and the Creative Roots Singers (grades 6-8) this fall! These community music ensembles will not only teach vocal skills and technique, but create a space where kids and youth can grow in friendship, teamwork, and have fun through music.

Prayers

Please pray with us as we seek the Holy Spirit's guidance in developing and fundraising for after school arts and music programs for local Title 1 schools. Our dream is to offer free after school art classes for kids to explore, process, and express themselves. We also hope to offer free group music coaching in band and orchestra instruments and make private lessons more accessible through discounted rates—so that every child, regardless of background, has the opportunity to flourish through music.

Kjersten Damron
Director, Creative Roots



PARENT WELL

Parent Well exists to connect, educate, and encourage parents, particularly during some of the most trying times of parenthood. We seek to support families from PCOM and beyond, offering a resource to both our church and the greater community.

Parent Well concluded its first year of 12-week semester courses in May. We continued to add participants to both the Parents of Babies class and the Parents of Tweens class throughout the year and the feedback from participants has been overwhelmingly positive. We feel that God is in our midst, both in the planning and in the strong bonds between parents being created within our classes. In addition, we piloted an Art of Fatherhood course for 4-weeks in April, led by our teachers with help from Pastors Daryl and Jackson. It was filled beyond capacity. We plan to run that course again this fall.

Praises

- We successfully reached outside of the PCOM community to grow our classes
- The Art of Fatherhood had 27 men enrolled
- Our Parent Well courses are meeting a need for information, support, and spiritual direction
- Pastor Jackson piloted an Empty Nesters connection group in his home to minister to another unique group of parents



Hopes

That we will continue to grow our program and reach to the neighboring community, and that Parent Well might begin to work more closely with other ministries at PCOM.

Prayers

We would love prayers that we would continue to glorify God in our work with families, offering them support, strength, connection, and spiritual care. We would also like prayer for discernment in how to best grow our Parent Well program.

Paige Dunbar
Teens/Tweens Teacher, Parent Well

PRESCHOOL

This year the PCOM Preschool had a really dear little boy. He LOVED school. He came early every day because he couldn't wait until the school day began at 8:45. But he never said a word all year. Not one!

Then in late spring, he was playing a game with Miss Lina, his classroom teaching assistant. In the middle of the game, he said, "Orange circle!"

Tears sprang to her eyes and she teared up and called the Preschool Director to tell her the story.

"I finally heard his sweet voice!" said Miss Lina. Orange circle are two words this preschool will never forget!



Praises

- The preschool was approved for a playground sail shade installation. It looks great and provides much-needed shade for our outdoor classroom space.
- All the families enrolled at the PCOM Preschool really want to be at our school. Their unwavering support during a difficult time was instrumental in our positive trajectory forward.
- How mighty a small team can be when they all believe in each other and what is best for the children.

Hopes

I love planning curriculum! I know, total nerd thing but I love it and I love to see it come to life in the classroom and on the playground. I'm looking forward to a wonderful curriculum for our 2025-2026 school year.

Prayers

Please pray for increased enrollment numbers. We would love for more families to join us in this vibrant, loving, creative learning environment.

Vanessa Renich
Preschool Director



NEW HIRES

We have been so blessed this year by the amazing new staff members and contract employees God has brought into our midst. Each is meeting a significant need within our ministry life, bringing wisdom, skill, and enthusiasm to our offices and beyond. You will be delighted with who they are and the work they are doing.



Kaitlin Dorsey

Kaitlyn is our new Family Events Coordinator. With her background in interior design, she has an eye for beauty, connection, and bringing people of all ages together over food and fun.



Kayla Lam

Kayla serves as our receptionist, bringing professionalism, care, media savvy, tech know-how, and kindness to our front desk.



John Sanders

A retired Baptist minister, John joins us as our Parish Associate. He serves on a per diem basis offering preaching and teaching support, along with years of deep wisdom.



Dan van Voorhis

Our new scholar-in-residence, Dan brings a PhD in church history and a background as a professional podcaster to his work at PCOM in spiritual formation and teaching.

PCOM by the numbers:

2025:

Membership: **655**

Attendance: **547**

Baptisms: **6 (so far!)**

2024:

Membership: **701**

Attendance: **507**

Baptisms: **11**

Wonderful News:

- Our in-person worship attendance is up nearly 10% from last year!
- Our online worship attendance has held steady, ministering to those who can't make it in person.

While it looks like our membership numbers have declined, that is largely due to the fact that over the past year we've cleaned our membership rolls, removing those who have moved or are worshiping elsewhere. So while membership numbers have gone down on paper, they simply now more accurately reflect who's here.

ADMINISTRATION & FINANCE

PCOM's elders are commissioned with the spiritual and fiduciary responsibility for guiding our church. As such, they are commissioned with discerning PCOM's annual budget and our overall long-term vision for stewarding resources for the sake of maximum ministry vitality and kingdom impact.

In that spirit, our elders have called us to continue stretching into a season of strategic investment and imagination in line with our vision. And our congregation continues to respond faithfully to this invitation! Having stretched in our budgeting process for 2024-25, we only finished with a church operating deficit of \$19,143. Both our finance team and our elders continue to discern that our current strategic investments are prudent and sustainable given our level of reserves, clarity of vision, and ministry momentum.

Much of this strategic investment has been sustained through several one-time bequests and one-time financial windfalls, including the use of Covid-era relief funds. These investments have helped to stoke new ministry momentum, catch up on deferred maintenance, and plant new ministries.

Given that those one-time funds are now depleted, our prayer, hope, and invitation now is for the congregation to

continue joining us in maintaining this momentum and stewarding the resources—from ministries, to staff, to facilities—that God has entrusted to our care.

Praises

- Total annual pledged giving total up \$85,000, with 30 new pledgers.
- Sunday giving was up 1.9% this year and up 15.2% over the past two years.
- Bequests and one-time windfalls increased total assets by over \$1m.
- We invested \$142,800 in capital improvements on campus, including refurbishing the Great Room.
- Seeded new ministries in Parent Well and Creative Roots with \$36,907 initial funding with the intention that those programs become self-sustaining.
- Developed a long-term facilities maintenance forecast, in partnership with Buildings and Grounds, that successfully guided our first annual cap-ex budget and directs our desire to raise endowment funds to cover long-range facilities needs.



Annual Budget Report

2024-25 Budget Results

- **Church Operating Budget:**
 - Revenue: \$1,931,999
 - Sunday Giving: \$1,619,611
 - Other Income: \$312,388
 - Expenses: \$1,951,142
 - Deficit: (\$19,143)
- **Preschool:**
 - Revenue: \$379,894
 - Expenses: \$367,790
 - Surplus: \$12,104
- **Creative Roots & Parent Well**
 - Revenue: \$56,053
 - Expenses: \$92,960
 - Deficit: (\$36,907)

2025-26 Budget

- **Church Operating Budget:**
 - Revenue: \$2,016,664
 - Expenses: \$2,054,378
 - Deficit: (\$37,714)
- **Capital Expense Budget**
 - General: \$152,680
 - Huether Fund: \$32,000
- **Preschool:**
 - Revenue: \$370,881
 - Expenses: \$370,881
 - Surplus/Deficit: \$0
- **Creative Roots & Parent Well**
 - Revenue: \$73,361
 - Expenses: \$95,361
 - Deficit: (\$22,000)

Operating Fund Reserves (Unrestricted)

- Balance: \$1,112,565

Mortgage Fund (Restricted)

- Mortgage loan balance: \$843,040
- Mortgage monthly payment: \$6,350
- Mortgage fund balance: \$47,688

Endowment Fund (Restricted)

- Balance: \$710,015

Huether Legacy Fund (Restricted)

- Balance: \$919,418

Hopes

- Continue to align responsiveness to God's calling and vision for us with budget priorities and strategic initiatives.
- Finish fiscal 2025-26 year with a balanced budget.
- Launch a two-step PCOM Legacy Campaign that aims at furnishing PCOM's long-term financial and facilities stewardship:
 - *Step 1:* Pay off our mortgage within 3 years
 - *Step 2:* Raise our endowment to \$5 million within 5-7 years
 - *Note:* Based upon our newly developed long-term capital expense forecast, we expect annual maintenance needs to grow from the current ~\$175,000/year to ~\$300,000/year within the next 5 years.

Prayers

- Thanks and praise for a good God, strong leadership, and a generous congregation!
- That God would continue to raise up new givers and to put PCOM's ministries on the hearts of our people.
- That God would grow our strategic new ministries toward greater vitality and self-sustaining momentum.

David Schramm

Elder, Administration & Finance





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