

**THE
MEETING
HOUSE**

**2020 Annual Business
Meeting**

February 23, 2020, 4–5pm



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2020 Annual Meeting Process Dates

February 23	Annual Business Meeting, Auditorium, TMH Carlisle <i>Open Mic Q&A Available</i>	4:00pm
February 23	Voting Begins, both in-person and online	5:00pm
March 1	Budget Deep Dive, Room 108W, TMH Carlisle <i>Q&A Available</i>	12:00pm
March 1	Budget Deep Dive, Life House, TMH Dillsburg <i>Q&A Available</i>	5:00pm
March 8	Voting Concludes	11:59pm

A LOOK BACK ON 2019

If we could sum up 2019 in a word, it might be change. 2019 has been a remarkable year in the life of The Meeting House – one of transition, challenges, and many incredible things to celebrate.

The first half of the year, as Senior Pastor Josh Crain led the church, some of the things we were focusing on were developing a more effective organizational structure of ministry operations where every facet of the church ministry would be integrated and supporting one another. This strategy was supported by a clarified accountability chart for staff as well as a concerted effort to identify, train, and develop leaders in our community to share in the vision of The Meeting House.

Throughout the winter and spring of 2019, we saw new grouping strategies implemented to allow people who were not here yet to have a place to plug in and grow in their discipleship of Jesus. We offered Financial Peace University in the winter months, Rooted for the first time in the spring, and several book studies over the summer months that moved us towards the strategy of having groups open to anyone who was looking for spiritual and relational growth.

Finally, early in 2019, we strategically emphasized a tangible approach to our assimilation, first impressions, and new guest experience that provided practical and intentional onramps into participation and engagement in the life of our community. We celebrate and thank God for the blessings of clarified strategies throughout the first half of this year.

THE CHALLENGES OF TRANSITION

Then in the middle of the summer, our community was shaken by the news that Josh Crain would be relocating along with Audrey Eisenberg, Aaron Schwindt, and Matt Toney - all key people in the leadership of the church. Church board, remaining staff, and our whole community experienced all sorts of emotions, including sadness, disappointment, and for some, anger. As we processed through this and looked up, we were all faced with the question, where do we go from here?

GRATITUDE FOR CURRENT LEADERSHIP

In the midst of that, we couldn't be more thankful for the staff that remained, and the additional workload they took on. We're so grateful for the work and

leadership of so many staff members who work behind the scenes who continued to work hard when they were uncertain about who was leading. We appreciate the countless congregants and volunteers who stepped up to help over the last six months. We are thankful for staff, like Chris Rosemann and Zach Salazar, who just started in their roles at TMH and pushed forward during such a challenging time. We are thankful for all the extra responsibility James Yutzy and Leah Fisher took on and for their leadership. While we can't name everyone, we appreciate each one of the staff members who remained devoted to the Mission of The Meeting House.

We are incredibly grateful for Bishop Bob Beaty, his wife Heather, and their family. Bob has not only taken the full responsibility of the lead pastor position but has done so humbly with a spirit of grace, and even gratitude, which has been a model to all of us who have had the pleasure of working with him.

As we moved through October, November, and December, we assessed our situation. After such losses in the summer, we could have easily experienced complete turmoil. Although we weren't without pressure or challenges, we began to realize that many of the metrics we look at to understand the health of the Church were at similar levels as they'd been at in months and years before the loss of leadership this past summer. By the end of the year, our average attendance was stable, the congregation was giving generously, and we were financially stable. Beyond that, we were even seeing some new families enter our doors and experience TMH for the first time. We count each blessing during this time and are grateful for God's provision for the congregation and community, named and unnamed staff, and Bob Beaty's willingness to step into leadership and walk with us through this time.

LESSONS LEARNED

We've also had the opportunity to learn about ourselves as a community through this time of transition. In the late summer, we engaged with a search firm NL Moore who took TMH through a process that forced us to look at ourselves and understand our gifts and our shortcomings. As we processed through the results of the survey and prayerfully considered the feedback, a few things became clear. It was clear as a community, we had

an incredible opportunity to continue to live into the vision of TMH to reach the lost and help people find life by following Jesus, and simultaneously develop systems and ministries that provide clear onramps for all those who are a part of this community to pursuing that vision. To be specific, we have struggled to create clear pathways that invite all of us to uniquely contribute to pursuing our collective vision.

Additionally, we've always understood that TMH is incredibly unique in the way that we have differing expressions of worship in our various campuses. That very uniqueness has been the source of many challenges as to how we do Church together over the last 15 years. It's become clear that, in the past, we have sought to pursue the vision of helping people find life by following Jesus, but have not placed a high value on the fact that we can have three different expressions of *how* we do that. Going forward, we hope to do a better job of honoring each venue and their expression of worship, and the way in which those different expressions move us forward to being a community united in our collective vision – to help people find life by following Jesus.

MOVING FORWARD

As we forge ahead through this transition and the lessons learned, we are grateful for the stability we've experienced, and yet understand we have a lot of vacant spots on our staff. We are excited to have entered the active phase of the lead pastor search process with NL Moore. We are now 30 days into a 90-day period of the search process as candidates and applications come in. Together we are entering a period where we hope to identify that lead pastor to lead us in our next chapter. For many of us who have never done this before, we might wonder what that process specifically looks like. We might wonder why we don't have a candidate 'try out' by preaching on a Sunday and/or perhaps having a congregational vote for the next pastor. We're reminded that we exist within a denomination, and we follow the guiding documents of the Manual of Doctrine and Government, and the process is such that the bishop works with Church Board to interview candidates and select that final candidate. While we will be keeping with the regular process of having a lead pastor appointed by the bishop in coordination with Church Board, Church Board will be engaging with some leaders in our church throughout the interview process to prayerfully select our next lead pastor.

As we move into the next 60 days, we hope to be prayerful as a community for the Lord to lead us to the right person to lead TMH into our next season. We hope late spring/early summer to have that person entering into the leadership of our congregation, and then we will work to define and fill the other vacant staff positions.

We invite you to join us as we continue to give thanks to God for his provision during this time and show continued appreciation for Bishop Bob and his family, as well as the staff of TMH, and one another. We'd ask for continued prayers as we all do Church together, seek the best ways to help people find life by following Jesus, and seek discernment and wisdom to find the right candidate to lead us in the next season for The Meeting House.

Church Board Members

Jeff Bell, *Board Chair*
Dave Hooke, *Assistant Chair*

JohnPaul Bennett
Jody Brandt
Paul Gingrich
Cheryl Kennedy
Brent Smith
Brett Stafford
Winnie Thuma

Multisite Approach: A Central Services Model

SHARED LEADERSHIP

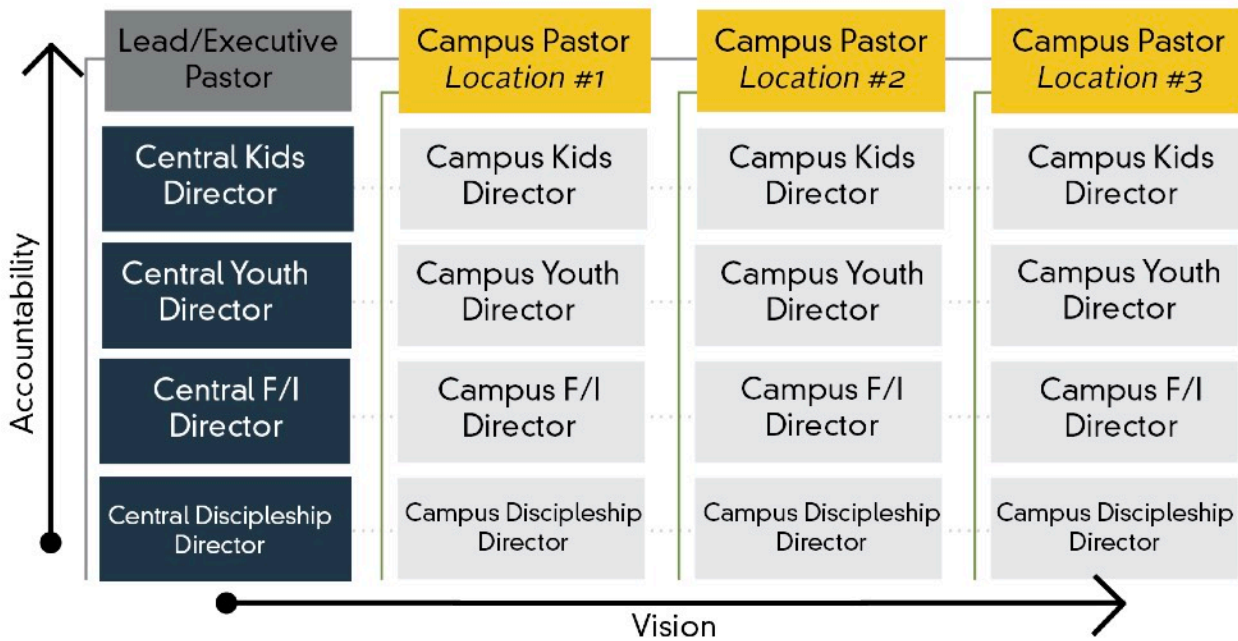
The goal of establishing a centralized strategy is to (1) clearly distribute leadership authority and decision making and (2) to maximize the energy and efficiency of ministry leadership so that more and more people are able to find life by following Jesus. The primary objective is retention and definition of organizational DNA – which is the core identity, convictions, and values at TMH. When done well, all ministry leaders and staff at any location can similarly answer the question: “What is The Meeting House all about?”

This multi-site approach allows for the campuses at The Meeting House to have unique worship expressions that are supported by a specific way of structuring ministry that

moves all individual campus expressions towards the vision of learning to find life by following Jesus and working to create environments where people who aren't here yet can find a home.

In order to be united in our approach to ministry and church life, it is necessary to implement an organizational structure of leadership and accountability that will move us as staff towards that vision. The model of ministry that accomplishes this goal is known as a matrix concept. This is simply an organizational structure in which all staff report to one supervisor and are in a collaborative relationship with other staff members.

Matrix Team Concept:



In this model, those staff who have the responsibility to serve in a central capacity are charged with the responsibility to determine the target paradigm of ministry through strategic decisions. This looks like developing blueprints for leader training meetings, manuals, and processes. Central staff defines strategies, goals, and measurable outcomes. Success is defined in the ability to translate The Meeting House vision into the specified ministry area. For those who serve in a central capacity, character and heart are more important than individual talent and contribution.

Those staff who lead in a campus capacity are charged with the responsibility to love, care, and lead local teams towards the vision through implementing the strategy and structure. Success is defined by how well the blueprint and process are realized. Campus leadership is a translator who believes in the vision and supporting strategy, who is a highly sociable and a relational developer whose primary responsibility is to connect the central ministry strategy to the local context. For those who serve in a campus capacity, character and heart are more important than individual talent and contribution.

LEADERSHIP DEVELOPMENT

While the staff at The Meeting House have different expectations that are determined by the role in which they serve, the true ministry effectiveness is determined at how well we are able to identify, train, equip, and encourage our leaders. Creating opportunities for people to serve out of the giftedness that God has entrusted to them is at the center of our organizational structure. The ownership of the ministries of the church is in the hands of the community, and the role that staff gets to play is to move us towards a unified vision and watch as God, through the Holy Spirit, because of the love of Jesus changes and transforms us.

James Yutzy
Dillsburg Campus Pastor

It has been an immense privilege to have the opportunity to walk with The Meeting House through this time of transition since the end of July 2019. Thanks to each of you for the warm welcome and encouragement. Certainly, 2019 was not without significant transitions of leadership, but it has been a time of growth, healing, and opportunity to look forward toward the next season of ministry at TMH.

As I present my report, I hope to capture a sense of where we have been and the progress that we have made, as well as anticipating some areas of growth we continue to pursue.

Since the first week of August, the staff of The Meeting House has worked extremely hard to organize teams of volunteers and leaders to keep the systems and programs of TMH focused and moving forward. This has been done while being short-handed in significant areas of ministry, yet everyone has joined in to work together to continue to provide leadership and direction to all areas of ministry. I am deeply thankful for the opportunity to work alongside such a dedicated and hardworking group of people.

The board of TMH has been asked to help lead the church through a significant transition. Their diligence and determination to keep the focus of ministry and values centered on the mission of “helping people find life by following Jesus” at the forefront of ministry have remained consistent. They have given the congregation opportunity to engage in the pastoral transition as they have worked with NL Moore and Associates and asked the congregation to give feedback and perspective through a survey, which over 700 of our congregation completed. An open invitation to participate in several different focus group interviews allowed the TMH family to give commentary of their experiences as part of TMH. The board has used this information to give direction and leadership to care for our congregation through this time of transition.

NL Moore and Associates gave the church an executive summary of their time on-site at TMH and suggested several areas that would be helpful for the staff, board, and church to focus on as we are in the process of identifying our next lead pastor. The focus would be on attending to and addressing some areas of needed development in order to continue to pursue mission when that future leadership is defined.

The report recognized the theme of a substantial lack of trust in our church community. The report reflected back to the church a lack of trust in leadership and governance. As we have walked through this transition over the past seven months, there have been specific ways we have sought to build increased transparency and trust in our community. We began to send weekly communications through which we have worked hard to keep the congregation informed of the process and progress of the pastoral search, the conclusion of the All In initiative, and upcoming activities/programs of the church. This was done to focus on building trust and keeping the community updated. Further, we have printed with more clarity the schedules of sermons and events, and I have sought to prioritize listening and learning from the community in order to work together. Trust takes time, and it is through consistency, continuity, and collective movement towards a mission that we will make progress in understanding and valuing one another.

The report also highlighted the theme of a desire to engage in ministry to care for those in our communities that have been bruised and broken by life events. In order to be effective in seeing this passion become a signifier of our community, a continued need to clarify the unique expressions of ministry within the different campuses of TMH has been a significant portion of conversation over the past several months with staff and board. We are looking to answer the question: What does each campus need in order to thrive and to uniquely fulfill the vision of helping people find life, which has to include healing, in Jesus?

As previously mentioned, the end of December 2019 marked the conclusion of a two-year budgeting strategy of TMH called All In. The initiative began with the challenge to raise \$8 million through 2018 and 2019 pledges and regular giving to cover not only the annual budgets (\$2.5 million for each year), but also provide monies for some special projects (totaling \$3 million). These special projects revolved around three key areas: our kids/youth, our neighbors and the world. As 2019 began, it became clear there had been some amazing progress made. Some of the projects we focused on for our kids was through the development of an incredible playground at our Dillsburg Campus. We also refreshed the youth rooms at our Carlisle Campus. We participated in several carnivals, fairs, and community events where we were

able to be a blessing for our neighbors. We purchased vehicles for Brethren in Christ World Missions to be used to help missionaries home on furlough as well as uniquely supporting missionaries who are connected to The Meeting House directly with some financial support to allow for some emergency travel plans to attend to family situations. By in large as 2019 began, the All In initiative had provided amazing opportunities for our church to be a blessing. Concurrently there was still work to do as the original All In initiative was to include a new youth facility at our Carlisle Campus. Throughout this past year, we had encouraged the church to designate giving to the All In Youth Building project, and at the end of that program, as 2019 ended, the community graciously invested almost \$600,000 for the youth renovation. Construction will begin in the first quarter of 2020.

As this past year moved towards conclusion, the board and staff discussed the ways we wanted to creatively embody a generous and inviting community. We made available the challenge to raise \$25,000 to donate to two different organizations in our surrounding areas that seek to answer the questions of people experiencing homelessness. Throughout December's Christmas Give, The Meeting House raised \$55,000 that was divided between the Brethren Housing Association and the Salvation Army. Over doubling the desired amount, we were able to generously support the work of two organizations looking to share the love of Jesus with those in our community.

THE WORK AHEAD

As we keep moving into this transition, we will need to continue to work hard at keeping the mission of finding life by following Jesus and being a church that is deeply committed to being "a place that unchurched people love to engage with" in the forefront of our calling. It will be imperative to look at the unique giftings of our Sanctuary Campus, our Dillsburg Campus, and our Auditorium Campus and to fan into flame the gifts of each campus. At the same time, it will require us to understand each campus's blindspots, which divert the vision and the supporting strategies that move each campus towards our unified TMH vision. This means that each campus will need to develop greater clarity as to how ministry is carried out most effectively in the unique context of the campus while holding fast to the overall mission and vision of our church. Rather than seeing our differences as obstacles or problems, we are thankful for the various expressions of the church that we see

at each of our campuses. The Meeting House will need to continue to work toward a clearer understanding of how it is that each campus will flourish in the unique ways that each campus carries out the vision and mission of TMH.

LOOKING FORWARD

I have learned so much in the past seven months, and I can say with clarity that The Meeting House is an incredible community of immense potential to reach people that are in need of and searching for a church home where they can grow to know, love, and follow Jesus as their savior, their teacher, and their Lord. As we move into the next season of ministry we will be looking forward to celebrating:

- The Lead Pastor search process concluding by leading to interviews and a hire.
- A focus on more foundational discipleship strategies and opportunities for people to connect with God and with one another as well as clarifying pathways to engage in increased discipleship. This strategic focus began at the start of this year with what we are calling: TMHTalks. This has provided a platform to address some of the pressing issues of our community along with the opportunity for people to connect and have further study and dialogue. We are looking forward to emphasizing and clarifying what any one individual's next step is on their journey towards Jesus.
- Lastly, we anticipate an increased commitment to seeing each campus structured and focused on serving their unique role to see people find life by following Jesus and being a community that unchurched people love to engage.

Thank you for how you, as a community, have welcomed me into this time of transition, know I pray daily for the future of The Meeting House.

Bob Beaty
Interim Lead Pastor

 **1,075** average adult attendance

 **595** Auditorium, Carlisle

 **255** Sanctuary, Carlisle

 **231** Dillsburg

 **551** total new guests

 **359** Auditorium, Carlisle

 **27** Sanctuary, Carlisle

 **165** Dillsburg

62 BAPTISMS

42 Auditorium, Carlisle

2 Sanctuary, Carlisle

18 Dillsburg



average attendance

29 Sunday Mornings
Carlisle

32 Sunday Mornings
Dillsburg

32 Wednesday Nights
Carlisle

36 Sunday Nights
Dillsburg

TMH kids average attendance

156 Carlisle

72 Dillsburg

We were honored to have the following individuals choose to become members of The Meeting House in 2019:

Kerri Barrick	Melissa Salazar
Brian Barrick	Zachary Salazar
Lauren Bennett	Tara Salcedo
JohnPaul Bennett	Jayson Salcedo
Christina Carden	Lauryenne Sherman
Samantha Conrad	Heather Spahr
Carol Covington	Vera Stinson
Wilmarie Diaz	Jon Stuckey
Carlos Diaz	Shari Stuckey
Mark Dorsey	Brieann Taylor
Deborah Ealer	Julie Tigyer
Cody Ewert	Valerie Tulenko
Jessica Ewert	Brad Tulenko
Wendy Gump	Chidima Uchendu
Dean Hull	Trevor Weis
Sandra Kipp	Shawn Weis
Greg Johnson	Holly Whitfield
Matt Jones	Chester Wilson
Drew Kalbach	Chenora Wilson
Vanessa Kalbach	Aaron Wilt
Chris Lake	Doug Yeater
Jody Leopardi	Jennifer Yeater
Jemi Lui	
Rebecca Marks	
Vickie McKee	
Michele Peterman	
Jillian Roof	
Jody Roof	
Kelly Rosemann	
Chris Rosemann	
Brian Ruegg	

TOTAL:	53
Carlisle Auditorium:	40
Carlisle Sanctuary:	1
Dillsburg:	12

Summary Balance Sheet

Assets	DECEMBER		
	2019	2018	change
Cash Accounts			
All in Ministry Fund	\$ 695.00	\$ 402.00	\$ 293.00
All in Ministry Fund Reserve*	\$ 586,464.00	\$ 430,719.00	\$ 155,745.00
Answering the Call	\$ -	\$ 23,010.00	\$ (23,010.00)
Memorial Fund	\$ 3,494.00	\$ 2,164.00	\$ 1,330.00
Replacement Fund	\$ 35,905.00	\$ 42,924.00	\$ (7,019.00)
Capital Savings	\$ 264,850.00	\$ 281,609.00	\$ (16,759.00)
Benevolence Fund	\$ 11,165.00	\$ 11,157.00	\$ 8.00
Donor Designated Funds	\$ 45,811.00	\$ 44,711.00	\$ 1,100.00
Church Board Designated Funds	\$ 103,342.00	\$ 103,322.00	\$ 20.00
General Fund Reserves	\$ 166,856.00	\$ 90,753.00	\$ 76,103.00
	<u>\$ 1,218,582.00</u>	<u>\$ 1,030,771.00</u>	<u>\$ 187,811.00</u>
Fixed Assets			
Carlisle Property Value	\$ 17,706,500.00	\$ 16,943,000.00	\$ 763,500.00
Dillsburg Property Value	\$ 6,645,000.00	\$ 6,140,200.00	\$ 504,800.00
	<u>\$ 24,351,500.00</u>	<u>\$ 23,083,200.00</u>	<u>\$ 1,268,300.00</u>
Total Assets	<u>\$ 25,570,082.00</u>	<u>\$ 24,113,971.00</u>	<u>\$ 1,456,111.00</u>
Liabilities			
Loans and Lines of Credit			
Mortgage	2,288,073.00	\$ 2,331,528.00	\$ (43,455.00)
Orrstown Letter of Credit	\$ 95,411.00	\$ 95,411.00	
Total Liabilities	<u>\$ 2,383,484.00</u>	<u>\$ 2,426,939.00</u>	<u>\$ (43,455.00)</u>
Equity	<u>\$ 23,186,598.00</u>	<u>\$ 21,687,032.00</u>	<u>\$ 1,499,566.00</u>
Total Liabilities and Equity	<u>\$ 25,570,082.00</u>	<u>\$ 24,113,971.00</u>	<u>\$ 1,456,111.00</u>

* Includes All In Ministry Fund Reserve and All In Ministry Reserve Special Project Fund

All In Ministry Fund

This fund is used for the budgeted operations of the church. Income is from undesignated tithes and offerings and expenses are in accordance with the approved budget.

All In Ministry Reserve Fund

This fund is used to complete special projects as outlined in the *All In* Initiative which was introduced to the church in October of 2017. All aspects of this initiative have been completed with the exception of the proposed Youth Space Renovations. In 2019 the Church Board made a decision to focus all remaining funds in this account to be used for the planned Youth Space Renovations and any related development expenses. The congregation was informed that all remaining and future designations to this account would be used for this purpose.

Answering The Call Fund*

Answering The Call was a campaign that took place between 2006 and 2009 to help fund building expansions at our Carlisle Campus for a larger contemporary worship space and children's ministry space. It was reported in last year's Annual Meeting Report that this fund and the All In Ministry Reserve Fund were essentially being operated as a blended fund for the purposes of addressing All In Special Projects and development expenses. In 2019 the Church Board made a decision to transfer the remaining amount in this fund to the All In Ministry Reserve Fund to be used toward the planned Youth Space renovations and any other related development expenses. This fund has now been closed out and any future donations that come in with this designation will be placed in a Development Fund to be applied to any future development expenses.

Memorial Fund

Memorial donations are given by friends and families of loved ones who have passed away and had designated that memorial contributions could be sent to our church. Estate giving represents funds that have been left to the church as part of an individual's will. The individual receives a tax benefit from this type of giving and the church is blessed by the long-term financial benefit that this provides. Funds from this account are used for special projects or initiatives as directed by the Church Board; wishes from the family are also taken into consideration. If you would like information on planned giving or estate giving, you may contact our Executive Pastor at the church office.

Replacement Fund

Receipts to this fund are received from organizations, individuals and families that use our church facilities for events such as parties, bridal and baby showers, weddings, activities, reunions etc. Expenditures from this fund go toward replacement of furnishings and equipment or for items as directed by the Church Board.

Capital Savings Fund

Funds from this account are to be used for repairs and/or improvements to our church facilities. We budget funds for this account each year and add to the fund as we are able.

Benevolence Fund

This fund is administered by our church benevolence teams, under the oversight of the Executive Pastor, with input from Campus Pastors. Designated benevolence funding may be used to meet the needs of church and community members.

Donor Designated Funds

We have several accounts that were established to support special projects and ministries. Examples include youth ministry funds, church library, adult retreats, and men's and women's ministries.

Church Board Designated Funds

Board-allocated funds may support initiatives such as short-term missions, campus and staff development, and strategic operations outside of our general ministry spending plan.

General Fund Reserves

Maintaining a healthy reserve fund helps to ease cash flow and provides a solid financial foundation for expenses that emerge outside of the organization's spending plan in a given year.

	Year to Date			2019 Spending Plan	
	Actual	Plan	Variance	Amount	Pcnt
Beginning Balances	402				
Receipts					
General Fund Offerings	2,262,865	2,389,504	126,640	2,389,504	95%
Christmas Give	55,002				
Parking Lot Income	132,000	132,000	0	132,000	100%
All In Youth Building	165,205				
Total Receipts	2,615,072	2,521,504	126,640	2,521,504	
Staffing Costs					
Ministry Staff Salaries & Wages	823,357	959,057	135,700	959,057	86%
Ministry Staff Benefits	291,495	382,069	90,573	382,069	76%
Total	1,114,852	1,341,125	226,273	1,341,125	83%
Adult Ministries					
Discipleship & Care Ministry	11,116	18,450	7,334	18,450	60%
Staff & Volunteer Development	1,489	4,050	2,561	4,050	37%
Total	12,605	22,500	9,895	22,500	56%
Family Ministries					
Children Ministries	22,782	21,461	-1,321	21,461	106%
Youth Ministries	15,645	23,275	7,630	23,275	67%
Staff & Volunteer Development	4,610	7,550	2,940	7,550	61%
Total	43,037	52,286	9,249	52,286	82%
Creative Arts					
Worship Arts	11,257	12,600	1,343	12,600	89%
Equipment/Technology	25,900	20,250	-5,650	20,250	128%
Media (Video Broadcast)	5,308	6,875	1,567	6,875	77%
Staff & Volunteer Development	821	7,500	6,679	7,500	11%
Total	43,286	47,225	3,939	47,225	92%
Weekend Experience					
Program/Special Events	19,178	15,500	-3,678	15,500	124%
First Impressions	25,295	47,220	21,925	47,220	54%
Staff & Volunteer Development	2,373	4,500	2,127	4,500	53%
Total	46,847	67,220	20,373	67,220	70%
Operations					
Human Resources	54,566	32,000	-22,566	32,000	171%
Office Expenses	119,368	128,640	9,272	128,640	93%
Internal Communications	8,078	5,140	-2,938	5,140	157%
Facility & Grounds/Janitorial	97,886	103,586	5,700	103,586	94%
Repairs & Maintenance	92,862	90,500	-2,362	90,500	103%
Utilities	108,975	140,000	31,025	140,000	78%
Insurance/Taxes	39,024	39,685	661	39,685	98%
Capital Reserves	17,504	1,149	-16,355	1,149	1523%
Total	538,262	540,700	2,438	540,700	100%
Missions and Outreach					
Ext. Communications/Evangelism	15,944	37,300	21,356	37,300	43%
Missions & Partner Ministries	72,558	78,125	5,567	78,125	93%
Benevolence	4,920	14,800	9,880	14,800	33%
Service Projects	3,268	5,000	1,732	5,000	65%
Total	96,690	135,225	38,535	135,225	72%
Denominational Support					
Common Ministries	217,869	117,823	-100,046	117,823	185%
Total	217,869	117,823	-100,046	117,823	185%
Strategic Development					
Organizational Development	10,181	9,800	-381	9,800	104%
Strategic Ministry Opportunities	6,074	8,000	1,926	8,000	76%
Ministry Contingency Fund	22,885	31,600	8,715	31,600	72%
Total	39,140	49,400	10,260	49,400	79%
Debt Service					
Debt Service	147,484	148,000	516	148,000	100%
Budgeted Transfers					
General Fund Escrow	94,500				
Total Operating Plan:	2,394,572	2,521,504	221,432	2,521,504	95%
Transfers Out:	220,207				
Proceeds/Loss:	292	0			
Ending Balances:	695				

SPENDING PLAN HIGHLIGHTS

As you look at the spending plan being presented for the 2020 Congregational Meeting, here are some items to note:

- This spending plan reflects a full staff. Currently, we are not paying for a Lead Pastor, Executive Pastor, or Creative Arts Pastor (Each of these positions were filled prior to July 2019). We also have part-time worship pastors at each campus. As a result of these realities, each month that we do not hire a Lead Pastor, Executive Pastor, or Creative Arts Pastor, there is a \$32,864 decrease in our spending plan. We are presenting the spending plan to reflect a full staff in order to anticipate our spending plan heading toward 2021.
- The 2020 spending plan reflects a 1.6% COLA increase for staffing.
- There are significant increases in our Human Resources line items as we anticipate the on-boarding of several staff in 2020.
- The Creative Arts budget category includes increases for tech and IT upgrades that need to happen at all of our campuses in order to continue to provide broadcast and internet efficiencies.
- The Missions and Outreach category reflects a decrease of \$20,800 from the 2019 spending plan.
 - A reduction \$10,500 comes from cutbacks in our advertising and marketing plans.
 - A \$7,950 decrease in our benevolence plan is a result of carrying over an \$11,000 balance in our benevolence fund. It was decided last year that we would use the monies already in the benevolence fund rather than contributing to this fund until it is needed to replenish the monies that are distributed at previous levels.
 - Other reductions reflect adjustments to support levels and updating the partner ministries that we are supporting in 2020.
- The Missions and Outreach category also includes the addition of Clyde and Johanna Smith to the missionaries that we support. The Smiths serve with Christian Leaders' Training College of Papua New Guinea through Wycliffe Bible Translators. A list of the missionaries we are currently supporting is listed below.
- The most significant increase in the 2020 budget reflects 10% giving to Common Ministry of the Brethren in Christ. Each month we will be sending a check to Common Ministry in the amount of 10% of all non-designated giving received at TMH. Our 2019 spending plan reflected a 4.7% contribution to Common Ministry.
 - As a result of not having a full staff from August – December of 2019, we were able to send an additional \$100,000 over and above our 2019 spending plan goal to Common Ministries which is reflected in the 2019 Actual financial column.
- We plan to use \$140,000 from our parking lot lease as an income source to help fund our spending plan. This lease runs through 2021.

2020 Supported Missionaries

Jim & Karen Avella – Trans World Radio
Bob & Pam Snyder – International Health Services
Jason & Jenna Weigner – South America Missions
Clyde & Johanna Smith – Wycliffe Bible Translators

Bevin & Judy Ginder – YWAM
Don & Myra Hines – China Outreach Missions
Karen Helmuth – One Hope Ministries

	2019			2020 Proposed	
	Actual	Plan	Variance	Plan	Pcnt
Receipts					
General Fund Offerings	2,262,865	2,389,504	126,640	2,575,383	
Christmas Give	55,002				
Parking Lot Income	132,000	132,000	0	140,000	
All In Youth Building	165,205				
Total Receipts	2,615,072	2,521,504	126,640	2,715,383	
Staffing Costs					
Ministry Staff Salaries & Wages	823,357	959,057	135,700	978,878	
Ministry Staff Benefits	291,495	382,069	90,573	390,182	
Total	1,114,852	1,341,125	226,273	1,369,060	50%
Adult Ministries					
Discipleship & Care Ministry	11,116	18,450	7,334	27,800	
Staff & Volunteer Development	1,489	4,050	2,561	8,900	
Total	12,605	22,500	9,895	36,700	1%
Family Ministries					
Children Ministries	22,782	21,461	-1,321	30,975	
Youth Ministries	15,645	23,275	7,630	25,000	
Staff & Volunteer Development	4,610	7,550	2,940		
Total	43,037	52,286	9,249	55,975	2%
Creative Arts					
Worship Arts	11,257	12,600	1,343	18,501	
Equipment/Technology	25,900	20,250	-5,650	50,600	
Media (Video Broadcast)	5,308	6,875	1,567	7,000	
Internal Communications				5,000	
Staff & Volunteer Development	821	7,500	6,679	7,697	
Total	43,286	47,225	3,939	88,798	3%
Weekend Experience					
Program/Special Events	19,178	15,500	-3,678	14,701	
First Impressions	25,295	47,220	21,925	42,719	
Staff & Volunteer Development	2,373	4,500	2,127		
Total	46,847	67,220	20,373	57,420	2%
Operations					
Human Resources	54,566	32,000	-22,566	55,902	
Office Expenses	119,368	128,640	9,272	123,640	
Internal Communications	8,078	5,140	-2,938		
Facility & Grounds/Janitorial	97,886	103,586	5,700	100,478	
Repairs & Maintenance	92,862	90,500	-2,362	92,000	
Utilities	108,975	140,000	31,025	110,000	
Insurance/Taxes	39,024	39,685	661	40,985	
Capital Reserves	17,504	1,149	-16,355	15,000	
Total	538,262	540,700	2,438	538,005	20%
Missions and Outreach					
Ext. Communications/Evangelism	15,944	37,300	21,356	26,800	
Missions & Partner Ministries	72,558	78,125	5,567	75,775	
Benevolence	4,920	14,800	9,880	6,850	
Service Projects	3,268	5,000	1,732	5,000	
Total	96,690	135,225	38,535	114,425	4%
Denominational Support					
Common Ministries	217,869	117,823	-100,046	272,000	
Total	217,869	117,823	-100,046	272,000	10%
Strategic Development					
Organizational Development	10,181	9,800	-381	30,000	
Strategic Ministry Opportunities	6,074	8,000	1,926	5,000	
Ministry Contingency Fund	22,885	31,600	8,715		
Total	39,140	49,400	10,260	35,000	1%
Debt Service					
Debt Service	147,484	148,000	516	148,000	5%
Total Operating Plan:	2,394,572	2,521,504	221,432	2,715,383	

2020 Church Board Nominees

Members are limited to two three-year terms before a break must be taken. Members may also return following a one-year break and selection by the Nominating Committee.

Church Board 2020 Nominees

<u>Name</u>	<u>Term</u>	<u>Term Ending</u>
Delbert "Del" Hawbaker	First	December 2022
Kyle Letner	First	December 2022
Stefanie Sweger	First	December 2022

Church Board Members

<u>Name</u>	<u>Term</u>	<u>Term Ending</u>
Jeff Bell	Second	December 2020
JohnPaul Bennett	First	December 2021
Jody Brandt	First	December 2021
Dave Hooke	Second	December 2021
Winnie Thuma	Second	December 2021
Brent Smith	Second	December 2022

Church Board Officers (Board Appointed)

<u>Name</u>	<u>Position</u>	<u>Current Term Ending</u>
Brett Stafford	Congregational Secretary	December 2021
Cheryl Kennedy	Congregational Treasurer	December 2020



Delbert "Del" Hawbaker

Del is the proud husband for 57 years to his wife Jane, as well as a father to a son, daughter-in-law, and grandfather to a 7-year-old grandson. He enjoyed a career as an entrepreneur, pilot & business aviation executive, business owner, corporation executive, residential, commercial & industrial real estate development, bank board member, business & real estate consulting, project management and coordination, and realtor. And he has still managed to find time for his favorite sport, golf! Del became a member of TMH (then Carlisle BIC) in 1985. He has been a member of the Deacon Board, a Christian Builders Sunday School teacher, as well as having played leadership roles in Carlisle campus master planning & development, Chairman of the 2020 Vision Executive Team, Chairman of the Steering Committee for the All In Youth Initiative, Team leadership of sanctuary renovations and the current MPR youth renovation project. In addition to his work at the church, Del also served on numerous other charitable, religious, and non-profit boards, including Board Chair of Gospel Tide Hour, an international radio ministry; board member of Roxbury Holiness Camp; board member of the Susquehanna BIC Conference. He has also been a member of BIC church work teams who constructed 45+ homes for Habitat for Humanity in South Carolina.



Kyle Letner

Kyle and his wife Dawn have been attending the Dillsburg campus with their four kids for the last twelve years and has spent nearly his entire life in the Brethren in Christ denomination. When Kyle is not at church, he is overseeing digital health innovation at WellSpan Health in York. He has had the pleasure of attending Messiah College twice, fifteen years apart. The first time he attended was for engineering and the second for business administration and strategic leadership. At TMH Dillsburg, the whole Letner family is engaged in a number of ways. Dawn serves as the women's retreat coordinator and teaches preschoolers on Sunday mornings. Makayla, 15, Natalie, 14, and Logan, 12, also help with preschool, nursery and elementary classes on Sundays and enjoy being a part of the youth group. Hunter, 8, just loves all the time he gets to spend with his friends. Kyle has been helping with tech for the worship team for many years and has also served on the local leadership team for the past few years.



Stefanie Sweger

Stefanie is a natural light photographer, wife, mom, avid reader, lover of Jesus, Diet Coke fan, and humorist. She enjoys activities with her kids, being outdoors, learning agility with her dog Maisie, sewing, reading (as mentioned above), and visiting National Parks. She and her husband, Matt, have three kids. They have a daughter graduating from Grove City College in May, a son graduating from PSU next May, and a son who is a sophomore at Big Spring HS. Stefanie has been volunteering with TMH Kids at TMH Carlisle for about four years and is a member of the First Impressions Team. She also helps with Camp Epic by leading an elective. She and her family have been attending TMH since 2013.



Bob Beaty
Interim Lead Pastor

Campus Pastors



Leah Fisher
Interim Campus Pastor
Auditorium, Carlisle



Bob Verno
Campus Pastor (PT)
Sanctuary, Carlisle



James Yutzy
Campus Pastor
Dillsburg

Creative Arts



Diane Baltaeff
Director of Worship (PT)
Sanctuary, Carlisle



Dan Berndt
Tech Director (PT)
Sanctuary, Carlisle



Lee Hirschhorn
Choir Director (PT)
Sanctuary, Carlisle



Drew Jacobs
Director of Worship (PT)
Dillsburg



Emma Killian
Communications Director
Carlisle/Central



Eric Love
Tech Director (PT)
Auditorium, Carlisle



Scott McFadden
Worship Pastor (PT)
Auditorium, Carlisle



Christian Mercado
Creative Arts Coordinator (PT)
Auditorium, Carlisle



Caleb Miller
Director of First Impressions (PT)
Carlisle/Central



Carol Zeigler
Organist (PT)
Sanctuary, Carlisle



Rick Smedley
Audio Director (PT)
Auditorium, Carlisle

Family Life Department



Arian Monasmith
Children's Ministry Assistant (PT)
Carlisle/Central



Jeff Miller
Family Life Pastor
Dillsburg



Chris Rosemann
Children's Pastor
Carlisle/Central



Zach Salazar
Youth Pastor
Carlisle/Central

Ministry Support



Cyndi Kline
Office Manager (PT)
Carlisle



Sue Lawver
Administrative Assistant (PT)
Dillsburg

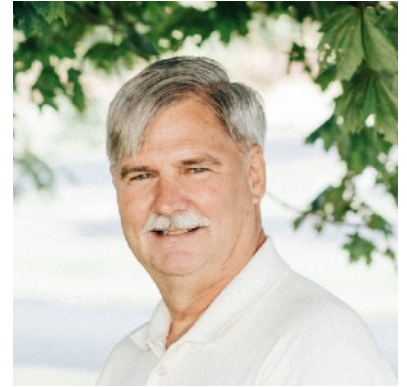
Operations



Jared Fisher
Facilities and Grounds Manager
Carlisle



Rich Love
Director of Operations
Carlisle/Central



Glenn Smith
Strategic Operations (PT)
Dillsburg/Central