

A dark blue vertical bar runs down the left side of the page. A blue arrow points to the right from this bar, containing the date '1/20/2022'. Below the arrow, several thin, curved lines in shades of blue and grey sweep upwards and to the right.

1/20/2022

2021 Annual Report

Hillside Presbyterian Church

1879 COLUMBIA DR STE A, DECATUR, GA 30032



Hillside Presbyterian Church (U.S.A.)

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January 20, 2022

Dear Members and Friends,

The Hillside Presbyterian Church Annual Congregational meeting will be held on Sunday, January 30, 2022 at 12:30 p.m. The agenda is enclosed along with the documents listed below.

- 2020 Annual Congregational Meeting Minutes
- 2021 Annual Congregational Meeting Minutes
- December 5, 2021 Congregational Meeting Minutes
- 2021 Treasurer's Report
- 2022 Approved Budget
- 2021 Ministry Reports

You can participate in this meeting via Zoom or by phone.

Join the meeting via Zoom using the link below. To facilitate joining via Zoom a Newsletter will be published which will also include the Zoom link.

<https://us02web.zoom.us/j/81829011947?pwd=cjhSWTJHR3BnNllvSDZlWUlaKzMvZz09>

Meeting ID: 818 2901 1947

Passcode: 594802

Join the meeting by phone. Dial the numbers below

+1 929 205 6099 US (New York)

Meeting ID: 818 2901 1947

Passcode: 594802

Peace and blessings,

Sarah Vaughan
Clerk of Session

**HILLSIDE PRESBYTERIAN CHURCH
ANNUAL CONGREGATIONAL MEETING
SUNDAY, JANUARY 30, 2022, 12:30PM**

Via Zoom: <https://us02web.zoom.us/j/81829011947?pwd=cjhSWTJHR3BnNlIvSDZlWUlaKzMvZz09>

AGENDA

Call to Order	Rev. Sylvia Wilson, Moderator
Prayer	Moderator
Quorum Declared	Sarah Vaughan, Clerk of Session
Approval of Agenda/Docket	Moderator
Presentation of 2020 Annual Congregational Meeting Minutes, Clerk of Session	
Presentation of 2021 Annual Congregational Meeting Minutes, Clerk of Session	
Presentation of December 5, 2021 Congregational Meeting Minutes, Clerk of Session	
2021 Treasurer's Report	Danielle Allwood, Treasurer
2022 Approved Budget	Norm Fikes, Finance Sub-Committee Chair
Election of Congregational Representative(s) to the 2022 Church Nominating Committee	
Annual Meeting of the Corporation	Elder Dorothy Lott, Administration Ministry
<u>2021 Ministry Reports</u>	<u>Ministry Chair or Designee</u>
• Administration, Stewardship & Finance	Elder Dorothy Lott & Cleve Bushey, Co-Chairs
• Congregational Care	Elder Deloris Bryant Booker, Chair
• Christian Education	Elder Teena Hargrove & Melba Durr, Co-chairs
• Evangelism & Communication	Elders Janice Henry & Erma Killings, Co-Chairs
• Social Mission	Elders Dorothy Hill & Donald Robinson, Co-Chairs
• Worship	Elder Jasman Howell & Ava Johnson, Co-chairs
• Presbyterian Women	Co-Moderators—Ava Johnson and Patricia Robinson
Adjourn with Prayer	Rev. Sylvia Wilson

Hillside Presbyterian Church
1879 Columbia Drive
Decatur, Georgia 30087

MINUTES
CONGREGATIONAL MEETING, January 26, 2020
Sanctuary

MEMBERS OF THE SESSION PRESENT:

Rev. Sylvia Wilson, Moderator; Alice Moore, Elder (2019); Myra Miller, Elder (2019); Willie Anthony, Elder (2019); Faye Fikes, Elder (2020); Monica Parker, Elder (2020); Jasman Howell, Elder (2020); Dorothy Hill, Elder (2021); Erma Killing, Elder (2021), and Teena Cash Hargrove, Elder (2021)
Norm Fikes, Clerk; Castell Jackson, Elder (2018); Rosalind McIntyre, Elder (2018); Justin Killings, Elder (2018); Myra Miller (2019); Elder (2019); Alice Moore, Elder (2019) and.

OTHERS IN ATTENDANCE:

Norm Fikes, Clerk of Session
Donald Robinson, Elder-Elect (2022)
Dorothy Lott, Elder-Elect (2022)

The meeting was opened with prayer by Rev. Sylvia Wilson, Moderator at 12:23 PM. It was determined that a quorum (approx. 41 members = 1/3 of 122 members on the church rolls for 2019) was present.

Members reviewed and approved the docket as presented by consensus.

PRESENTATION OF January 13, 2019 CONGREGATIONAL MEETING MINUTES:

Motion to Receive as Information (M. Parker/ W. Hinton) and approved by consensus.

CHURCH NOMINATING COMMITTEE REPORT:

Elder Faye Fikes presented the slate of elders for the Class of 2021 and provided background information on the committee's efforts to secure qualified candidates that represent the congregation. The candidates nominated are:

- Donald Robinson, Elder-Elect (2022)
- Dorothy Lott, Elder-Elect (2022)

Motion to approve by "Acclimation Vote" of the nominees as presented (L. Crawford/D. Bryant-Booker) was approved by voice vote with no dissenting votes.

2019 END-OF-YEAR TREASURER'S REPORT:

2018 Financial Summary Reports presented by Alice Moore, Treasurer (see attachments).

- January thru December 2019 Balance Sheet as of December 31, 2019. Current assets (Checking and Savings) total \$128,855.55. Total operating budget is \$102,415.93. No questions or comments.
- Profit and Loss Budget vs. Actual (January 1, 2019 through December 31, 2019). Comparing the 2019 approved budget income to actual income there was a **surplus** of \$11,698.87. Income in general exceeded expectations with unpledged income exceeding approved budget projections by \$9,057.42 in 2019. Comparing budgeted 2019 expenses with actual expenses we underspent expenditures by \$18,441.28 for the year. 2019 Net Income was \$11,698.87 after comparing actual income to actual expenses. No questions or comments.

- Profit and Loss YTD Comparison (January 1 December 31, 2018). No questions or comments.
- Overall Hillside had a very good year financially thanks to member giving and ministry management of available operating funds.

2020 APPROVED BUDGET & ADDITIONAL BUDGET PLANNING INFORMATION:

2020 Approved Budget presented as information by Norm Fikes.

- Session approved the 2020 budget totaling \$281,124 with minimal increases in personnel salaries (2% COLA).
- Members received a table comparing 2019 budget with 2020 budget. Columns were labeled with a legend (1 thru 4) to facilitate review and understanding. No questions or comments were received.

Received as information only, the following Pastor Salary Comparison data was presented.

- **Table with legend (A thru E) to facilitate review and discussion was shared comparing projected 2020 Base Salary vs. Years of Experience plus Moving Expenses for Installed Pastor at 50% FTE.**
- Noticeable increases in budget projected from 8.5% to 40.7% based on experience and projected moving expenses.

ELECTION OF CONGREGATIONAL REPRESENTATIVE TO CHURCH NOMINATING COMMITTEE:

Two vacancies on the Church Nominating Committee were filled by the election of Janice Peters (2019 thru 2021) a three-year term, Willie Hinton (2020) and Willie Anthony (2020) a one-year term. Motion to approve (D. Hill/A. Johnson) elected by consensus vote.

ANNUAL MEETING OF THE CORPORATION:

Meeting was called to order by Dorothy Lott, Chair of Administration, Stewardship, and Finance Ministry at 12:53 PM. It was determined that a quorum was present. There being no business the meeting was adjourned at 12:54 PM.

2019 END-OF-YEAR REPORTS:

The following reports were shared electronically, and members had an opportunity to ask questions or comment accordingly. Ministry chairs or designee as well as the pastor and clerk were present to respond to questions. Ministry members as well as the congregation were thanked for their support in 2018.

Clerk's Report
 Pastor's Report
 Administration
 Congregational Care
 Christian Education

Evangelism & Communications
 Social Mission
 Worship Committee
 Stewardship Campaign

Members of the Class of 2017 thru 2019 Elders Alice Moore, Willie Anthony and Myra Miller were recognized for their distinguished service, leadership, and productivity as members of the Session.

The meeting was closed with prayer at 1:13 PM.

A handwritten signature in blue ink, appearing to read "Norm Fikes", written above a horizontal line.

Norm Fikes, Clerk of Session

Rev. Sylvia Wilson, Moderator

Hillside Presbyterian Church
Minutes of Congregational Meeting
September 27, 2020, via Zoom Conference Call

Members of the congregation joined the Zoom conference call and were welcomed to the call as they logged in. Elder Norm Fikes was the “Technical Director” for the meeting.

The meeting was called to order by Rev. Wilson, Moderator, at 12:41pm. The stated purpose of the meeting is for Electing Officers for the Session from the slate presented by The Church Nominating Committee (CNC). Rev. Wilson opened the meeting with prayer.

The clerk declared a quorum was present after consultation with the “technical director,” Elder Norm Fikes, determining how many members were on the call (37). Elder Faye Fikes from the CNC presented a brief biography of each candidate on the slate –Deloris Bryant Booker, Janice Henry, Jasman Howell.

No-one submitted additional nominations from the floor verbally, nor via email, after Rev. Wilson’s invitation to do so.

Elder N. Fikes gave voting instructions to the congregation including separate voting for couples in the same household, one of whom would have to vote via e-mail which would be sent to the clerk.

Elder Monica Parker moved to vote on the slate as presented, was seconded by Elder Hill and approved. Voting was done by a drop-down polling survey on the Zoom platform.

Preliminary voting results indicated the slate was overwhelmingly approved. The final tally confirming the slate was sent out later that evening by the clerk to Calling Post and to the Hillside Newsletter.

Rev. Wilson congratulated the new elders and thanked the CNC for their work.

The meeting closed at 1:08pm with prayer by Elder Willie Anthony

Sarah Vaughan, Clerk

Rev. Sylvia Wilson, Moderator

Hillside Presbyterian Church, U.S.A.

Congregational Meeting

December 5, 2021

Minutes

Norm Fikes gave information to members of congregation on Zoom.

Call to Order: Meeting was called to order at 12:45 by Rev. Sylvia Wilson.

Prayer: Opening prayer was by Elder Sarah Vaughan, Clerk of Session.

Approval of Agenda: No changes nor additions and agenda was approved by consensus.

Determining a Quorum: Quorum was met with 35 members of Hillside Presbyterian Church present either in person or on Zoom.

Report of Nominating Committee: No nominees from floor.

- Nominee for Class of 2022/23- Elder Alice Moore
- Nominees for class of 2024 – Elder Justin Killings, Elder Rosalind McIntyre and Elder Sarah Vaughan.
- Votes on line were unanimous for Elder Alice Moore.
- Votes in person were unanimous for Elders Killings, McIntyre and Vaughan.
- Slate was approved and therefore a full slate of Session for 2022.

Vote to seek a permanent (Installed) pastor or a temporary (Contract Call) pastor.

- Motion was made by Elder Delois Bryant-Booker/seconded by Janice Henry to do Temporary (Contract Call) pastor.
- Results of votes: Permanent (Installed) – 11; Temporary (Contract Call) -24. Therefore Hillside Presbyterian Church, U.S.A. will have a Temporary (Contract Call) pastor for 2022. Session will determine the contract minister over a period of time.
- Elder Deloris Bryant-Booker mentioned that the survey results be considered during the search for Temporary pastor.

Meeting adjourned at 1:23 pm with prayer by Rev. Sylvia Wilson.

Submitted by Elder Janice Henry

**Hillside Presbyterian Church
2021 Financial Summary**

Unrestricted income (ordinary and other) for January – December 2021 was **\$250,970.19** and expenses were **\$248,641.35** resulting in a net income of **\$2,328.84**.

Income

Income	
4000 · Tithes	131,796.51
4001 · Unpledged Income	80,790.93
4002 · Church School Income	100.00
4003 · Rental Income	18,750.00
4005 · Loose Offering	52.00
4008 · Other Income	8,870.75
4900 · PPP Loan Forgiveness	<u>10,610.00</u>
Total Income	<u>250,970.19</u>

Expense

Expense	
5000 · Personnel Expenses	143,774.71
5100 · Building & Property Expenses	61,146.54
5200 · Christian Education Expenses	1,710.81
5300 · Worship Expenses	8,798.25
5400 · Social Mission and Outreach	1,327.71
5600 · Evangelism and Communication Expense	1,904.39
5800 · Congregational Care	33.92
5900 · Administration/Stewardship/Fin.	<u>29,945.02</u>
Total Expense	<u>248,641.35</u>

Cash Balance as of December 31, 2021

Unrestricted Operating Funds: **\$107,223.08**

Designated Funds: **\$29,569.61** (See Balance Sheet as of December 31, 2021)

Statements Attached

- Profit & Loss YTD Comparison
- Balance Sheet as of December 31, 2021

Statement Available on Request

- Profit & Loss Budget vs. Actual YTD as of December 31, 2021

January 30, 2021

Hillside Presbyterian Church

Profit & Loss YTD Comparison

December 2021

	Dec 21	Jan - Dec 21
Ordinary Income/Expense		
Income		
4000 · Tithes	13,704.00	131,796.51
4001 · Unpledged Income	13,285.09	80,790.93
4002 · Church School Income	0.00	100.00
4003 · Rental Income	3,750.00	18,750.00
4005 · Loose Offering	52.00	52.00
4008 · Other Income	0.00	8,870.75
Total Income	30,791.09	240,360.19
Expense		
5000 · Personnel Expenses		
5000.1 · Staff Appreciation	-250.00	-250.00
5010 · Payroll Expense		
5034 · Employer Liability/Medicare	63.98	765.22
5035 · Employer Liability/SS	273.58	3,271.60
5042 · PayCheck Expenses	243.00	4,961.75
Total 5010 · Payroll Expense	580.56	8,998.57
5015 · Minister Compensation		
5001 · Salary	1,377.76	17,891.58
5002 · Housing Allowance	1,083.34	13,095.29
5004 · Pension	1,077.90	5,681.73
5019 · Minister Other Reimbursable		
5006 · Minister Auto Allowance	0.00	21.00
5019 · Minister Other Reimbursable - Other	0.00	578.12
Total 5019 · Minister Other Reimbursable	0.00	599.12
Total 5015 · Minister Compensation	3,539.00	37,267.72
5020 · Secretary Compensation		
5021 · Secretary Salary	3,201.18	36,858.68
5025 · Pension Benefits	915.00	10,065.00
5028 · Secretary Expense Reimbursement		
5028.1 · Secretary Auto Allowance	0.00	3.94
5028 · Secretary Expense Reimbursement - O...	0.00	775.00
Total 5028 · Secretary Expense Reimbursement	0.00	778.94
Total 5020 · Secretary Compensation	4,116.18	47,702.62
5030 · Bookkeeping & Accounting Contra	1,285.78	16,855.80
5090 · Contract Services		
5050 · Music Director	1,600.00	18,100.00
5080 · Custodian	1,350.00	15,100.00
Total 5090 · Contract Services	2,950.00	33,200.00
Total 5000 · Personnel Expenses	12,221.52	143,774.71
5100 · Building & Property Expenses		
5101 · Repairs & Maintenance - Bldg	0.00	13,765.97
5102 · Telephone	2,654.36	7,072.16
5103 · Utilities	1,981.47	28,246.42
5104 · Cleaning Supplies	0.00	81.54
5105 · Grounds Maintenance	0.00	0.00
5107 · Security/	60.00	1,003.20
5108 · Pest Control	95.00	5,635.00
5111 · HVAC Maintenance	0.00	2,123.00
5118 · Reopening Covid-19 Cleaning	191.91	3,319.25
5100 · Building & Property Expenses - Other	0.00	-100.00
Total 5100 · Building & Property Expenses	4,982.74	61,146.54

Hillside Presbyterian Church

Profit & Loss YTD Comparison

December 2021

	Dec 21	Jan - Dec 21
5200 · Christian Education Expenses		
5201 · Supplies & Books	14.99	832.72
5200 · Christian Education Expenses - Other	0.00	863.10
Total 5200 · Christian Education Expenses	14.99	1,695.82
5300 · Worship Expenses		
5000A · Guest Preachers	250.00	250.00
5301 · Supplies	0.00	347.50
5303 · Guest Musicians	527.00	1,257.00
5312 · Reopen Video/Audio Tech Support	0.00	2,225.00
5300 · Worship Expenses - Other	525.00	4,718.75
Total 5300 · Worship Expenses	1,302.00	8,798.25
5400 · Social Mission and Outreach		
5407 · Georgia Justice Project	0.00	210.70
5400 · Social Mission and Outreach - Other	500.00	1,117.01
Total 5400 · Social Mission and Outreach	500.00	1,327.71
5600 · Evangelism/Communication Expen		
5602 · Reopen Live Stream & Vid. Prod.	0.00	1,126.49
5603 · Calling Post Subscription	0.00	199.95
5604 · Constant Contact Subscription	0.00	378.00
5600 · Evangelism/Communication Expen - Other	0.00	199.95
Total 5600 · Evangelism/Communication Expen	0.00	1,904.39
5800 · Congregational Care	14.99	48.91
5900 · Administration/Stewardship/Fin.		
5910 · Session Expenses		
6206 · Session Support	0.00	654.65
Total 5910 · Session Expenses	0.00	654.65
5920 · Presbytery Expenses		
6200 · Per Capita	-30.00	3,046.00
6203 · Presbytery Greater Atlanta Oper	0.00	625.00
6204 · Presbytery Benevolence	1,875.00	3,125.00
Total 5920 · Presbytery Expenses	1,845.00	6,796.00
5930 · Office Expenses		
5106 · Office Purchases	0.00	756.61
5112 · Office Supplies/Postage	552.47	3,826.22
5114 · Printing & Copying	411.89	4,570.00
Total 5930 · Office Expenses	964.36	9,152.83
5940 · Finance Expenses		
5113 · Insurance	-690.75	13,024.00
5115 · Bank Charges	15.00	180.00
6207 · Bank Service Fees	0.00	0.00
5940 · Finance Expenses - Other	0.00	137.54
Total 5940 · Finance Expenses	-675.75	13,341.54
Total 5900 · Administration/Stewardship/Fin.	2,133.61	29,945.02
Total Expense	21,169.85	248,641.35
Net Ordinary Income	9,621.24	-8,281.16

5:55 PM

01/07/22

Accrual Basis

Hillside Presbyterian Church
Profit & Loss YTD Comparison
December 2021

	Dec 21	Jan - Dec 21
Other Income/Expense		
Other Income		
4900 - PPP Loan Forgiveness	0.00	10,610.00
Total Other Income	0.00	10,610.00
Net Other Income	0.00	10,610.00
Net Income	<u>9,621.24</u>	<u>2,328.84</u>

Hillside Presbyterian Church

Balance Sheet

As of December 31, 2021

	Dec 31, 21
ASSETS	
Current Assets	
Checking/Savings	
1000 · Cash - Operating	141,542.69
Total Checking/Savings	141,542.69
Total Current Assets	141,542.69
Fixed Assets	
1500 · Land	150,000.00
1501 · Building	300,000.00
1502 · Furniture	20,000.00
1503 · Equipment	31,151.73
Total Fixed Assets	501,151.73
TOTAL ASSETS	642,694.42
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
2150 · Rental Deposits	3,750.00
2120 · 403 (b) (9) Fidelity Investment	500.00
2200 · Designated Funds	
2202 · Food Pantry Fund	12,916.24
2213 · Presbyterian Women Fund	
2222 · PW Birthday Offering	258.48
2225 · PW Study-Book	-22.36
2213 · Presbyterian Women Fund - Ot...	1,803.69
Total 2213 · Presbyterian Women Fund	2,039.81
2215 · Mission Fund	472.09
2218 · Flowers Fund	267.98
2252 · Intercessory Prayer Group	201.76
2280 · Music	
2281 · Musical Instruments	577.96
2282 · Choir Robes Fund	426.26
2280 · Music - Other	-1,004.22
Total 2280 · Music	0.00
2299 · Building Maintenance Fund	1,444.82
2321 · Memorials	
2273 · Peters Memorial Fund	310.00
2277 · Evelyn Bryant Memorial Fund	100.00
2321 · Memorials - Other	100.00
Total 2321 · Memorials	510.00
2325 · Partnership Fund/1st & Hillside	
2332 · Mt. Olivet Boys' Home/Jamaica	175.00
Total 2325 · Partnership Fund/1st & Hill...	175.00
2344 · Programs-Christian Education	47.49
2345 · Special Offerings	
2357 · Pentecost	148.96
2347 · Christmas Joy Offering	894.58
2349 · Peace and Global Witness Fund	1,271.17
Total 2345 · Special Offerings	2,314.71

5:54 PM

01/07/22

Accrual Basis

Hillside Presbyterian Church

Balance Sheet

As of December 31, 2021

	Dec 31, 21
2603 · Initiatives - Social Mission	
2603.1 · SOM Voting Initiative	5,796.28
2604 · Hunger Walk	-235.00
2603 · Initiatives - Social Mission - Ot...	917.77
Total 2603 · Initiatives - Social Mission	6,479.05
2701 · Reopening Expense Funds	2,700.66
Total 2200 · Designated Funds	29,569.61
Total Other Current Liabilities	33,819.61
Total Current Liabilities	33,819.61
Total Liabilities	33,819.61
Equity	
3900 · Unrestricted Net Assets	606,545.97
Net Income	2,328.84
Total Equity	608,874.81
TOTAL LIABILITIES & EQUITY	642,694.42

2022 HPC Budget

Total 2022 Pledged as of 01/04/2022
133,328

\$

COLA

5.9%

	Approved 2021 Budget	Approved 2022 Budget as of 1/16/2022	Diff (+/-) 2022 to 2021	% Diff (+/-) 2022 to 2021
Income				
4000 · Pledged Income	\$ 145,612	\$ 133,328	\$ (12,284)	-8.4%
4001 · Unpledged Income	\$ 53,000	\$ 60,000	\$ 7,000	13.2%
4002 · Church School Income	\$ -	\$ -	\$ -	0.0%
4003 · Rental Income	\$ -	\$ 45,937	\$ 45,937	0.0%
4005 · Loose Offering	\$ 750	\$ 750	\$ -	0.0%
4008 · Other Income	\$ -	\$ -	\$ -	0.0%
Total Income	\$ 199,362	\$ 240,015	\$ 40,653	20.4%
Expenses				
Total 5000 Personnel Expenses	\$ 140,212	\$ 149,266	\$ 9,054	6.5%
Total 5100 · Building & Property Expenses	\$ 73,800	\$ 77,800	\$ 4,000	5.4%
Total 5200 · Christian Education Expenses	\$ 1,750	\$ 2,000	\$ 250	14.3%
Total 5300 · Worship Expenses	\$ 6,700	\$ 9,000	\$ 2,300	34.3%
Total 5400 · Social Mission Expenses	\$ 1,500	\$ 1,500	\$ -	0.0%
Total 5600 · Evangelism/Communication	\$ 4,250	\$ 4,500	\$ 250	5.9%
Total 5800 · Congregational Care Expenses	\$ 500	\$ 1,250	\$ 750	150.0%
Total 5900 Administration, Stewardship & Finance	\$ 28,126	\$ 35,865	\$ 7,739	127.5%
Total Expenses - All	\$ 256,838	\$ 281,181	\$ 24,342	109.5%
Diff. Income-Expenses	\$ (57,476)	\$ (41,166)	\$ 16,311	71.6%

2022 HPC Budget Worksheet

Total 2022 Pledged as of 01/04/2022
133,328

\$			COLA	
	Approved 2021 Budget	Approved 2022 Budget as of 1/16/2022	Diff (+/-) 2022 to 2021	% Diff (+/-) 2022 to 2021
Income				
4000 · Pledged Income	\$ 145,612	\$ 133,328	\$ (12,284)	-8.4%
4001 · Unpledged Income	\$ 53,000	\$ 60,000	\$ 7,000	13.2%
4002 · Church School Income	\$ -	\$ -	\$ -	0.0%
4003 · Rental Income	\$ -	\$ 45,937	\$ 45,937	0.0%
4005 · Loose Offering	\$ 750	\$ 750	\$ -	0.0%
4008 · Other Income	\$ -	\$ -	\$ -	0.0%
Total Income	\$ 199,362	\$ 240,015	\$ 40,653	20.4%
Expenses				
5000 · Personnel Expenses				
5015 · Minister Compensation				
5001 · Salary with 2.93% COLA	\$ 15,285	\$ 15,733	\$ 448	2.93%
5002 · Housing Allowance	\$ 13,000	\$ 13,000	\$ -	0.0%
5004 · Pension (403b)	\$ 5,700	\$ 5,700	\$ -	0.0%
5019 Minister Reimbursable				
5006 · Minister Auto Allowance	\$ 800	\$ 800	\$ -	0.0%
5019 Minister Other Reimbursable	\$ 2,560	\$ 2,560	\$ -	0.0%
Total 5019 Minister Reimbursable	\$ 3,360	\$ 3,360	\$ -	0.0%
5015 · Minister Compensation - Other	\$ -	\$ -	\$ -	0.0%
Total 5015 · Minister Compensation	\$ 37,345	\$ 37,793	\$ 448	101.2%
5020 · Secretary Compensation				
5021 · Secretary Salary with 5.9% COLA	\$ 35,665	\$ 37,769	\$ 2,104	5.9%
5025 · Pension Benefits (403b) @ 5%	\$ 1,783	\$ 1,888	\$ 105	5.9%
5026 · PUCSA BOP (Medical, life insurance, etc.)	\$ 6,670	\$ 6,804	\$ 134	2.0%
5028 Secretary Reimbursable				
5028.1 · Secretary Auto Allowance	\$ 200	\$ 200	\$ -	0.0%
5028.2 · Secretary Training	\$ -	\$ 500	\$ 500	0.0%
Total 5028 Secretary Reimbursable	\$ -	\$ -	\$ -	0.0%
5020 · Secretary Compensation - Other	\$ -	\$ -	\$ -	0.0%
Total 5020 · Secretary Compensation	\$ 44,318	\$ 47,162	\$ 2,843	6.4%
5030 - Bookkeeper Compensation				
5030 · Bookkeeper Compensation with 5.9% COLA	\$ 21,399	\$ 22,662	\$ 1,263	5.9%
5030d · Bookkeeping /Contract Social Security Taxes	\$ -	\$ -	\$ -	0.0%
Total 5030 Bookkeeper Compensation	\$ 21,399	\$ 22,662	\$ 1,263	5.9%
5090 Contractual Services				
5080 · Custodian	\$ 15,000	\$ 15,000	\$ -	0.0%
5050 · Music Director	\$ 15,450	\$ 15,450	\$ -	0.0%
5090 Total Contractual Services	\$ 30,450	\$ 30,450	\$ -	0.0%
Payroll Expenses				
5010 · Paycheck Payroll Expenses				
5042 · Paychex Fees	\$ 3,000	\$ 6,400	\$ 3,400	113.3%
5034 · Employer Liability/Medicare	\$ 700	\$ 800	\$ 100	14.3%
5035 · Employer Liability/SS	\$ 3,000	\$ 3,000	\$ -	0.0%
Total 5010 · Payroll Expenses	\$ 6,700	\$ 10,200	\$ 3,500	52.2%

2022 HPC Budget Worksheet

Total 2022 Pledged as of 01/04/2022				
\$	133,328		COLA	5.9%
	Approved 2021 Budget	Approved 2022 Budget as of 1/16/2022	Diff (+/-) 2022 to 2021	% Diff (+/-) 2022 to 2021
5000.1 · Staff Appreciation	\$ -	\$ 1,000	\$ 1,000	0.0%
Total 5000 Personnel Expenses	\$ 140,212	\$ 149,266	\$ 9,054	6.5%
5100 · Building & Property Expenses				
5101 · Repairs & Maintenance - Bldg.	\$ 14,000	\$ 14,000	\$ -	0.0%
5102 · Telephone	\$ 7,000	\$ 7,000	\$ -	0.0%
5103 · Utilities	\$ 39,000	\$ 39,000	\$ -	0.0%
5104 · Cleaning Supplies	\$ 2,000	\$ 2,000	\$ -	0.0%
5118 Reopening Covid-19 Cleaning	\$ 4,500	\$ 4,500	\$ -	0.0%
5105 · Grounds Maintenance	\$ 1,800	\$ 1,800	\$ -	0.0%
5107 · Security	\$ 1,000	\$ 1,000	\$ -	0.0%
5108 · Pest Control	\$ 2,500	\$ 6,000	\$ 3,500	140.0%
5111 · HVAC Maintenance	\$ 2,000	\$ 2,500	\$ 500	25.0%
5116 · Building & Property/Other	\$ -	\$ -	\$ -	0.0%
Total 5100 · Building & Property Expenses	\$ 73,800	\$ 77,800	\$ 4,000	5.4%
5200 · Christian Education Expenses				
5201 · Supplies & Books	\$ -	\$ -	\$ -	0.0%
5202 · Refreshments & Food	\$ -	\$ -	\$ -	0.0%
5200 · Christian Education Expenses - Other	\$ 1,750	\$ 2,000	\$ 250	114.3%
Total 5200 · Christian Education Expenses	\$ 1,750	\$ 2,000	\$ 250	14.3%
5300 · Worship Expenses				
5301 · Supplies	\$ -	\$ 380	\$ 380	0.0%
5303 · Guest Musicians	\$ -	\$ 620	\$ 620	0.0%
5000A · Guest Preachers	\$ -	\$ -	\$ -	0.0%
5304 · Honorariums	\$ -	\$ -	\$ -	0.0%
5300 · Worship Expenses - Other	\$ 5,000	\$ 5,000	\$ -	0.0%
5312 Reopening Video/Audio Tech Support	\$ 1,700	\$ 3,000	\$ 1,300	76.5%
Total 5300 · Worship Expenses	\$ 6,700	\$ 9,000	\$ 2,300	34.3%
5400 · Social Mission Expenses				
5404 · Food Pantry	\$ -	\$ -	\$ -	0.0%
5400 · Social Mission Expenses - Other	\$ 1,500	\$ 1,500	\$ -	0.0%
Total 5400 · Social Mission Expenses	\$ 1,500	\$ 1,500	\$ -	0.0%
5600 · Evangelism/Communication Expenses				
5413 · Web Site	\$ -	\$ -	\$ -	0.0%
5602 Reopening Live Streaming & Video Prod. Expenses	\$ 2,000	\$ 3,700	\$ 1,700	85.0%
5603 · Calling Post Subscription	\$ 400	\$ 400	\$ -	0.0%
5604 Constant Contact Subscription	\$ 400	\$ 400	\$ -	0.0%
5605 Reopening Covid-19 Health Education Expenses	\$ 1,450	\$ -	\$ (1,450)	-100.0%
Total 5600 · Evangelism/Communication	\$ 4,250	\$ 4,500	\$ 250	5.9%
5800 · Congregational Care Expenses				
5801 · Event Expenses	\$ -	\$ -	\$ -	0.0%

2022 HPC Budget Worksheet

Total 2022 Pledged as of 01/04/2022
133,328

\$			COLA	
	Approved 2022		5.9%	
	Approved 2021 Budget	Budget as of 1/16/2022	Diff (+/-) 2022 to 2021	% Diff (+/-) 2022 to 2021
5800 · Congregational Care - Other	\$ 500	\$ 1,250	\$ 750	150.0%
Total 5800 · Congregational Care Expenses	\$ 500	\$ 1,250	\$ 750	150.0%
5900 Administration Stewardship & Finance				
5910 Session Expenses				
5907 · Travel & Meals	\$ 750	\$ 100	\$ (650)	-86.7%
6206 · Session Support	\$ 500	\$ 700	\$ 200	40.0%
Total 5910 Session Expenses	\$ 1,250	\$ 800	\$ (450)	-36.0%
5920 Presbytery Expenses				
6200 · Per Capita (121 members at \$26.98)	\$ 3,076	\$ 3,265	\$ 189	6.1%
6204 · Presbytery Benevolence	\$ 2,500	\$ 2,500	\$ -	0.0%
Total 5920 Presbytery Expenses	\$ 5,576	\$ 5,765	\$ 189	3.4%
5930 Office Expenses				
5106 · Office Purchases	\$ 1,000	\$ 1,000	\$ -	0.0%
5112 · Office Supplies/Postage	\$ 3,000	\$ 4,000	\$ 1,000	33.3%
5114 · Printing & Copying	\$ 4,000	\$ 4,500	\$ 500	12.5%
Total 5930 Office Expenses	\$ 8,000	\$ 9,500	\$ 1,500	18.8%
5940 Finance Expenses				
6000 · Deposit Adjustment	\$ -	\$ -	\$ -	0.0%
5113 · Insurance	\$ 12,000	\$ 14,000	\$ 2,000	16.7%
5115 · Bank Charges	\$ 300	\$ 300	\$ -	0.0%
6205 · Accountant/Audit	\$ -	\$ 3,500	\$ 3,500	0.0%
Total 5940 Finance Subcommittee Expenses	\$ 12,300	\$ 17,800	\$ 5,500	44.7%
5700 · Stewardship Expenses				
5700 · Stewardship Expenses	\$ 1,000	\$ 2,000	\$ 1,000	100.0%
Total 5700 Stewardship Expenses	\$ 1,000	\$ 2,000	\$ 1,000	100.0%
Total 5900 Administration, Stewardship & Finance	\$ 28,126	\$ 35,865	\$ 7,739	127.5%
Total Expenses - All	\$ 256,838	\$ 281,181	\$ 24,342	109.5%
Diff. Income-Expenses	\$ (57,476)	\$ (41,166)	\$ 16,311	71.6%

Administration Ministry Report

“Thank you,” Hillside Congregation for your continued love and support. Your faith in God through Jesus Christ our Mediator, Savior, and Redeemer continues to show in your dedication to the Ministry of Jesus Christ at HPC.

The Administration Ministry Report consist of achievements and goals of the following sub-committees:

Building and Grounds, Finance, Personnel, and Stewardship

The Administration Ministry humbly reports the following 2021 Achievements:

- Kilombo Re-opened after closing due to Covid19.
- Replaced lightning in the Sanctuary.
- Repaired/Replaced Flood lights in front of the Church building.
- Installed new Alarm System and Photo controlled light in Office Corridor.
- New Phone System, “Ring Central” Installed.
- 2022 Budget Development/Planning Completed.
- Member Per Capita (26.98) Memo Distributed.
- Completed the 2022 Stewardship Campaign & Dedicated Gifts to date.
- Affirmed and thanked members for using their time and talent.
- Completed PC(USA) Four Special Offerings: One Great Hour of Sharing, Pentecost, Peace & Global Witness, and Christmas Joy
- Sponsored Stewardship Minute for Mission during Worship Services.
- All Personnel Reviews are in progress or completed.

2022 Goals with a Focus to include Youth and Simplicity in the areas of: Communication, Community, Connectivity, Music, and Worship.

- Encouraging members to become involved:
- Inclusion our Youth in Minute for Missions.
- Inclusion of Youth in B&G Projects.
- HPC Web page to include/use of PayPal Accounts.
- In-Kind Donation Acknowledgement.
- Assist Social Mission & Outreach with Food Pantry Clients.

Again, thank you for your prayers and support to the Administration Ministry

THE ADMIMISTRATION MINISTRY

Dorothy Lott, Chair; Cleve Bushey, Co-Chair

Congregational Care Annual Report 2021

Goals 2022

Chair: Deloris Bryant-Booker **Members and Friends:** Sherry Archer, Bernice and Terry Brantley, Beth Burnette, Ernestine Cole, Rita Dixon, Willie and Virginia Hinton, Doug and Louise Kinsey, Dorothy Ann Mayweather, Sonja McMullen, Myra Miller, Monica Parker, Janice Peters, JoAnn Simmers, Ralph Sims

Activities and events are designed to promote fellowship of members; to keep in touch with members; welcome new members; and support members during times of celebration and need. Activities were modified because of the decision to meet virtually due to the pandemic. We could not accomplish these activities without the assistance of several FRIENDS who are not stated members of this ministry, but who assist in carrying out the critical function of maintaining contact with the congregation and assisting in other ways.

Activities Accomplished 2021

1. Assisted in tabulating attendance at worship services when possible.
2. Coordinated and accomplished complete kitchen clean up and organization.
3. Communicated the process for informing pastor and others regarding member concerns.
4. Made monthly calls to all persons in the directory and sent cards to sick and shut-ins, families experiencing death in their family, families celebrating significant events and other expressions of care and concern.
5. Supported the resolution to Presbytery to reignite Presbytery's Anti-Racism work.
6. Coordinated Every Member Campaign. Members of this ministry participated in Every Member Calling effort, which contacted over 80 persons. Provided a detailed report of Every Member Calling Campaign which described all the processes used and was distributed to every member of the congregation.

Goals for 2022

These goals are based on the fact that due to the current status of the virus we continue to meet virtually: We plan to address the areas of Communication, Connectivity, Community and Simplicity and to encourage participation of youth in all our activities.

1. Assist in tabulating attendance when possible. Invite youth to assist.
Connectivity/Community/Youth
2. Communicate with all persons in directory on a regular basis. Identify young adults/youth who may assist. Communication, Connectivity, Community, Youth
3. Send cards/notes/etc. to persons to acknowledge significant life events. Identify young adults and youth who may assist. Communication, Connectivity, Community, Youth
4. Communicate with other ministries on a regular basis so that we may support their efforts rather than duplicating activities. Communication, Connectivity, Simplicity
5. To continue a collaborative ministry, hold at least one Zoom meeting per quarter. Continue to communicate via email. Communication/Connectivity
6. As situations change, revisit these goals to determine whether in person activities may be reinstituted.

Hillside Presbyterian Church Christian Education Ministry

The Christian Education Ministry is diligently working to achieve the goals of our ministry. The pandemic limitations has stifled the plans of the CEM to increase the youth attendance for church school as well as other activities outside the church. CEM is in the process of creating ways to better serve the youth ministry and the community youth. The CEM has done the following to increase attendance for church school.

- ✓ Zoom Saturday Youth Church School
 - Increase participation
 - Send emails and texts reminders
 - Call parents/grandparents
- ✓ Youth involvement in worship service
 - Liturgist
 - Choir
 - Bells
 - Usher
- ✓ Community Service Projects
- ✓ Zoom Adult Sunday School
- ✓ Food Pantry
- ✓ Annual Black History Programs (virtual)
- ✓ Vacation Bible School (virtual)
- ✓ Harvest Kickoff for Saturday Church School (September 29 @2)
- ✓ Trunk of Treat on October 31 @3

The CEM is aware of the age of Hillside's congregants and is reaching out to the younger people who grew up in Hillside. Hopefully, once the church opens in person again, CEM will successfully encourage younger members to become more involved in Hillside.

Evangelism and Communication Ministry

Janice Henry and Erma Killings, Co-Chairs

2021 Accomplishments

Highlights of the Ministry accomplishments (*by ministry members, other church members and staff*) are listed below.

- Increased the usage of the Hillside Facebook account (e.g. Facebook Live, Facebook Watch). Views of the worship service increased substantially during the year.
- Published e-Newsletters (including special editions: Stewardship; Special Offerings, Church Reopening, Congregational Meetings, Town Hall meetings, etc.)
- Published weekly email blasts with the Sunday worship passages and bulletins as well as highlights of “News of the Congregation.”
- Improved member engagement (via e-Newsletters and email blasts) by contacting members with low engagement (e.g. rarely open e-Newsletter and email blasts.)
- Maintain a distribution list for “friends of Hillside” so that they can receive the e-Newsletters and email blasts. (There are appropriately 100 individuals on the list.)
- Mailed copies of e-Newsletters to those members who do not use email.
- Generated “Calling Post” messages in order to notify members quickly of important information.
- Maintain the website, www.hillsidepresbyterian.org .
- Maintained the outdoor marquee to communicate Hillside activities to the community.
- Published the 2021 Church Directory.
- Maintained the Church calendar (via PDF and on the website)
- Provided support for in-person worship through the Reopening Taskforce reservation process.
- Provided support for the “Calling All Members” survey.

2022 Goals

1. (Overall goal) Increase participation by the youth and others in this ministry.
2. Improve internal and external communications about the ministries of Hillside through various communications channels (e.g., social media, printed materials, e-Newsletters, press releases, and website).
3. Highlight the work and accomplishments of the youth. (e.g., e-Newsletter about Jaylin Murphy’s award.)
4. Follow-up with visitors once we resume in-person worship.
5. Partner with the Worship Ministry to celebrate Evangelism Sunday.
6. Focus on additional evangelism activities once we are able to more freely interact in person.

“Thank you” to the individuals below for their contributions to this Ministry!

Ada Simmons
Deloris Bryant-Booker
Derek Mayweather
Faye Fikes
Jasman Howell
Justin Killings

Kevin Veals, Jr.
Norm Fikes
Ralph Sims
Sonja McMullen
Terry Brantley
Tiffany Cain

Social Mission and Outreach Ministry (SMOM)

SMOM Achievements for the year 2021 and goals for 2022

Some of the goals for 2021 were not achieved because of Covid-19 which is still a part of our everyday lives. SMOM participated in the Hunger Walk Which was in March 2021. Some members participated in vacation Bible school and regular Sunday school. School supplies were given to Snap Finger Elementary School and a contribution was given to GA Justice Project who gives services to the needy. The Ministry participated with “Black Lives Matter” organization by placing a sign on the marquee in front of the church. The ministry sent Christmas gifts (money) to Jamaica’s Boys Home. The Food Pantry was open each Tuesday, all year to benefit those persons who needed food. A grant was obtained from the Greater Atlanta Presbytery to assist with food and voter registration which was also done on Tuesday. Some persons were helped to get birthday certificates and ID cards. Counseling was also offered at different times.

Goals for 2022 are as follows:

To continue working with the food pantry and voter registration.

To work with “Presbyterians for a Better GA.

To participate in the Hunger Walk.

To have a fall festival and a Health Fair.

To work with other churches in the neighborhood.

To continue giving school supplies to children and youth.

To work with Christian Education on several projects.

To assist charitable organizations-to be named.

Members are:

Dorothy Hill, Don Robinson: Co- Chairs

Willie Anthony

Melba Durr

Myra Miller

Ann Peck

JoAnn Simmers

Worship Ministry 2021 Report

Chair: Jasman Howell, **Co-Chair:** Ava Johnson

Members: Ann Peck, Bernice Hall, Allean Brown, Althea Brown, Alice Moore, Ava Johnson, Evan Baah Mintah, Justin Killings

Ministry meets on 2nd Saturday of each month

Members of the Worship Ministry Team met every Monday via phone to plan the upcoming services. (Pastor - Rev. Wilson, Chair - Jasman Howell, Co-chair - Ava Johnson, Music Director - Bernice Hall, Church Secretary - Tiffany Cain, and Audio/Video Tech - Evans Baah Mintah). This Team planned all the worship services including special services throughout the year.

We continued to pre-record the service and loaded the service on Facebook each Sunday. The Ministry planned In-person/ Live Streaming worship from Dec 5th through Dec 19th in accordance with the return to In-Person service guidelines. The ministry innovated the use of prepackaged communion sets on 1st Sunday and plans to continue to use them on first Sundays and at special services.

Facebook Live streaming continues with only the participants in each service in the sanctuary – usually no more than 7 people each week.

Guest Preachers secured by the ministry throughout the year included:
Rev Fahed AbuAkel - July 4th, Rev David Bowie Nov 28th, Rev Connie Lee June 27.
The ministry also invited guest soloists and involved our youth in services.

GOALS FOR 2022

Continue virtual worship via Live stream on Facebook and continue to follow the recommendations of the Reopening Task Force.

Develop creative and safe ways to involve the choir/bell and Hillside members.

More youth involvement with planning, serving as liturgists, soloists and assisting with the audio/video.

Presbyterian Women 2021 Report

Co-Moderators Patricia Robinson and Ava Johnson. Secretary Janice Henry

The Presbyterian Women of Hillside Presbyterian Church is a group of inclusive caring women who work to strengthen the Presbyterian Church (USA) while committing ourselves to the work of Hillside.

We had a very successful 2021 despite the constraints of COVID 19 and were able to continue the majority of our activities with some modifications. We:

- 1) We continued our meetings through Zoom on the 4th Saturdays of each month with our business meeting at 10:00 a.m. followed by Bible Study at 11:00 a.m.
- 2) We had a successful Celebrate the Gifts of Women Sunday on March 21st via Hillside Facebook. Our guest speaker was Elder Elona Street-Stewart(Co-Moderator General Assembly, PC, USA.
- 3) We continued our financial contributions to Johnson C. Smith and Columbia Theological seminaries here in Atlanta and to Labre Indian School in Ashland, Montana.
- 4). In April we delivered food to Hagar's House, a shelter in Decatur.
- 5) In May special funds were collected and pooled with PW groups in Greater Atlanta to help with building repair for a small grassroots organization on Memorial Drive.
- 6) We made financial gifts to Hillside families at Christmas.
- 7) We contributed to Hillside Social Mission and Outreach Ministry (SMOM) for the special ID project helping pantry visitors secure proper documentation necessary to apply for jobs or to register to vote.

Presbyterian Women Goals 2022

1. Increase number of women participating in PW
2. Continue to expand our services to the community
3. Expand our efforts to work for justice and peace by collaborating with other Presbyterian organizations