

WELCOME

Brothers and Sisters in Christ,

Thank you for taking the time to read and review this annual report for 2022. Throughout these pages we will do our best to provide a “snapshot” of the state of affairs at Southminster Church.

I’ve always thought of the process of preparing this report as an annual check-up, or physical exam. I always take some time to examine and reflect on the data and allow it to inform my perceptions. Sometimes you feel one way, until the doctor runs a test and discovers your physical reality might be very different than you perceive. Our perceptions can be misleading, so in this instance I try to allow the data to drive my conclusions.

Additionally, one of the great challenges in this time is that we continue in a season on refreshment, renewal and recovery from pandemic life. The truth is, many things in all aspects of life are very different than they were in March of 2020. Historical measures and markers are not the same, practices and habits are different, comfort levels and health concerns continue to vary.

In my opinion, this is all the more reason to allow unbiased data to help us assess where we are, where we believe we’re going, and how we can be responsive to the new needs of God’s people and Christ’s church.

Overall, I am grateful for another year in ministry with you. This past October was the start of my tenth year at Southminster. It is hard to believe that in nine months I will have been here for a decade. It is an absolute joy to serve as your pastor.

I am grateful for some significant milestones as we dedicated our new sanctuary in January of 2022. I am grateful for our staff; with Pastor Saul Amezcuita, Becky Hasty, Karen Knight and Brenda Baker – we have high-quality, high-integrity people; who love the Lord; protect Christ’s church, and serve sacrificially, and who prioritize the well-being of the body of Christ. In my experience, having people of character and integrity on your team, is the most important key to a healthy church.

And now, on to the report!

Grace and Peace,
Pastor Dan

STATISTICAL REPORT

Historically, we measure growth and well-being in a congregation with two prominent statistics; worship attendance and financial support. People “vote” on their priorities with how they spend their time (attendance) and how they spend their money (financial support).

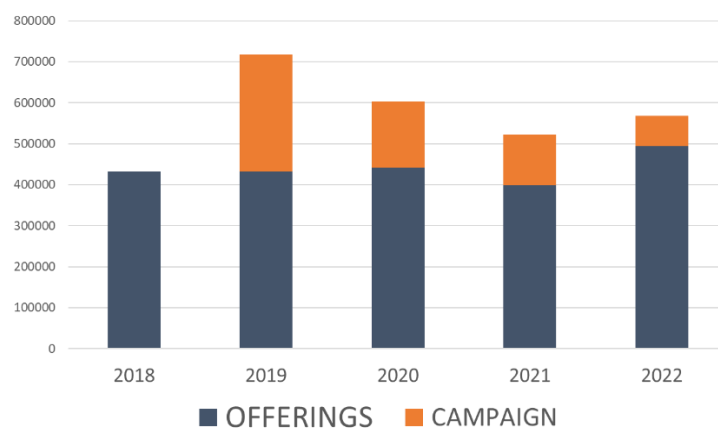
While we are in the Kingdom business, and much of what we strive to do happens in the hearts and minds of God’s people, and therefore cannot be appraised on a spreadsheet; the reality is, when most people have a meaningful experience – they tend to increase their presence (attendance); as well as their financial support.

So, noting that these are not perfect examples of what the Holy Spirit is doing, they are measurables, and they are insightful. You will notice that we are “learning” how to accurately assess impact in a new post-pandemic; and post-construction reality.

For a point of reference, we went back to 2018, the last year we were not in a capital campaign or a pandemic, in order to assess our baseline, pre-pandemic statistics.

FINANCIALS

CONTRIBUTIONS: LAST FIVE YEARS



	OFFERING	CAMPAIGN	TOTAL
2018	\$ 431,673.00	\$ -	\$ 431,673.00
2019	\$ 432,350.13	\$ 285,579.06	\$ 717,929.19
2020	\$ 441,987.97	\$ 160,683.73	\$ 602,671.70
2021	\$ 398,153.09	\$ 124,692.39	\$ 522,845.48
2022	\$ 494,327.12	\$ 73,634.09	\$ 567,961.21

As you can see in these diagram (the graphic is simply an illustration of the figures on the chart); in 2022, we had the most financial support in terms of offering received that

we've experienced over the last five years. At the same time support of our capital campaign has decreased. While this is a "typical arc" of support for campaigns, especially pre and post construction, it does demonstrate a need for a renewed expression of our financial plan for our facility.

In reality, we started construction in a pre-pandemic world, completed construction during the height of the pandemic, and have had a variety of unexpected challenges to consider during the last three years. We are working on a renewed financial strategy and strategic plan to guide us into the next chapter of life and ministry together. You will be hearing more about the Gideon Project in 2023.

With these factors in mind, here is the budget for 2023.

2023 BUDGET

The 2023 Budget will support the mission and ministry of Southminster Church as we seek to;

- **REACH** out with the love of Jesus...
- **TRANSFORM** lives with the word of God...
- **SEND** forth disciples to serve in the Spirit...

Here is a breakdown of each ministry and their 2022 budget.

REACH

Our **REACH** ministry seeks to connect to our community with the love of Jesus and build relationships. Historically this has been done by participating in community events, hosting Night to Shine, sponsoring recreation leagues and summer camps, and providing special events.

- **2022 ACTUAL EXPENSES: \$4,403.00**
- **2023 REACH BUDGET: \$5,026.00**

TRANSFORM

Our **TRANSFORM** ministry oversees all programs, classes and events for people of all ages as well as worship.

- **2022 ACTUAL EXPENSES: \$20,872.00**
- **2023 TRANSFORM BUDGET: \$25,130.00**

SEND

Our **SEND** ministry seeks to support our local and global mission partners as they accomplish Kingdom objectives that are beyond our ability.

We are a tithing church. We ask you to contribute 10% of your income to the church, and we do the same by contributing 10% of our income to our mission partners.

- **2022 ACTUAL EXPENSES: \$41,260.00**
- **2023 SEND BUDGET: \$50,262.00**

ADMINISTRATION

Much of what we do is made possible by the 'tools' of ministry God has given us. Maintaining the 'toolbox' of our facility, our staff and our finances, is our ADMINISTRATION ministry. They oversee all that is required to provide the expression of the Kingdom that is Southminster.

- **2022 ACTUAL EXPENSES: \$432,663.00**
- **2023 ADMINISTRATION BUDGET: \$457,377.00**

FACILITY

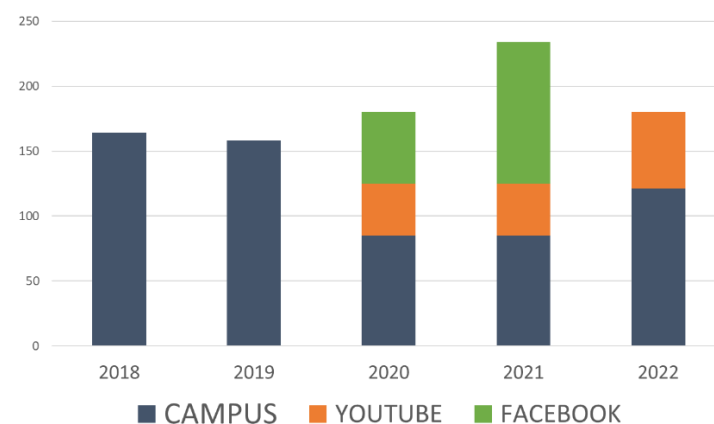
- **CURRENT DEBT: \$1,249,678.00**
- **APPROXIMATE FACILITY VALUE: \$4,443,094.91**

We will continue to seek additional, capital campaign support for the construction of the new facility until the debt is reduced to \$800,000.00, at which point we anticipate restructuring the loan into a long-term mortgage.

ATTENDANCE

A second historical measure of vibrancy is worship attendance. Like so many aspects of our collective life, worship attendance is "different" in 2022. And, frankly, that is the best word to describe it. Over the last two years, we've adjusted how we "measure" attendance.

WORSHIP ATTENDANCE: LAST FIVE YEARS



	CAMPUS	YOUTUBE	FACEBOOK	TOTAL
2018	164	0	0	164
2019	158	0	0	158
2020	80	40	55	175
2021	80	44	105	234
2022	121	59	0	180

You will see in the charts above; (again, the first diagram is simply a graphic version of the data in the chart); that over the last five years we've navigated new realities, and learned how to adjust our impressions and expectations.

In 2018-2019, on campus worship was the only option available and we averaged 164 people in attendance in 2018 and 158 in attendance in 2019.

In 2020-2021, as we navigated a new and changing realities, we offered worship livestreaming, pre-recorded digital services, outdoor worship, worship in the gym, and ultimately got all the way back to worship in the sanctuary, all at various stages and points of the pandemic.

We didn't truly have our mind around how to assess worship attendance, and frankly, there were more pressing congregational matters to tend. The on-campus numbers were generally an estimate between two outdoor services, or one outdoor and one indoor. The number of viewers on YouTube and Facebook were easier to count using their data. You can see our reported attendance in 2020 and 2021, but after further examination and conversation, we are no longer counting Facebook views in our attendance figures. This is because our YouTube channel is private, and only promoted through internal communications. Their data indicates a high majority of viewers watch a majority of the video. Whereas Facebook does not give us a realistic impression of attendance. Facebook is externally accessible, people can watch for 30 seconds and be counted as a "view". There are many times we've have 500-800 views of a worship service and this kind of data skews our reality.

Weekly messages are still available on our Facebook page, but we view this as more of an outreach tool and introduction to Southminster than participation in worship. Additionally, while we do not know how many people in a household are included in a YouTube view, we are only counting it as "1" worship participant.

Beyond being a pandemic necessity, many have found our worship livestream to be very helpful when they are out of town, exercising caution from further exposure, feeling sick, shut-in, or working on Sunday mornings.

NEWSLETTER

Another way of measuring participation and engagement is through our weekly newsletters. During the pandemic we emphasized the weekly email newsletter as the primary point of communication for our congregation. We invested significantly more time into the creation, application and innovation of the newsletter. The usage rate has responded.

	SENT	OPENS	%
2018	206	111	56
2019	214	118	56
2020	226	128	58
2021	252	118	47
2022	267	175	66
2023	278	190	69

We have since seen distribution and usage of the newsletter increase significantly. Here you can see the newsletter distribution and usage growth over the last five years.

YOUTUBE

In March of 2020 we established our current YouTube channel. We started using it as a format for uploading our digital worship services. We have since grown to 152 subscribers, and over 23,400 viewers have watched our content. Only 39% of our viewers are subscribers to the channel, so the reach of this ministry is well beyond our local congregation.

THE BIG IDEA...

All of this points to changing dynamics. Prior to the pandemic, we never thought of anything but on-campus attendance. We never broadcast our services or had an "online presence". While I would continue to encourage, and personally prefer on-campus participation whenever possible, this is a new world. And when God does a new thing, it is often beyond our experience and our perception. Obviously, we can tell by the sheer number of recipients, readers and viewers online that the current reach of our congregation is beyond our historic imprint.

How we engage and encourage those who are online is something for us to continue to consider.

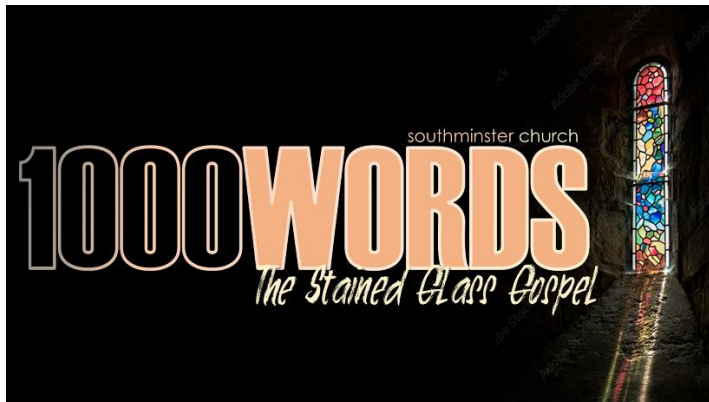
GOING FORWARD

As we look to 2023, there are things to celebrate. We dedicated our new sanctuary in 2022 and navigated the new financial realities, ending with a budget surplus. Many of our programs returned to meeting consistently, and more are being re-established in the near future; the Souper Bowl celebration and a full Night to Shine experience are two that come to mind early in 2023.

There are things to consider; how can we continue to be the church for those who will primarily be online? How can we foster community in these instances?

And there are things for us to anticipate; how can we continue to grow as the people of God, and the instruments of God's Kingdom, here on earth?

As we look to 2023, here are some things to anticipate:



1,000 WORDS: THE STAINED GLASS GOSPEL

The stained glass windows are a wonderful addition to our sanctuary. But do you know the origin of stained glass? These windows, and their history and meaning, will guide us through Lent and the moments of Jesus' life.



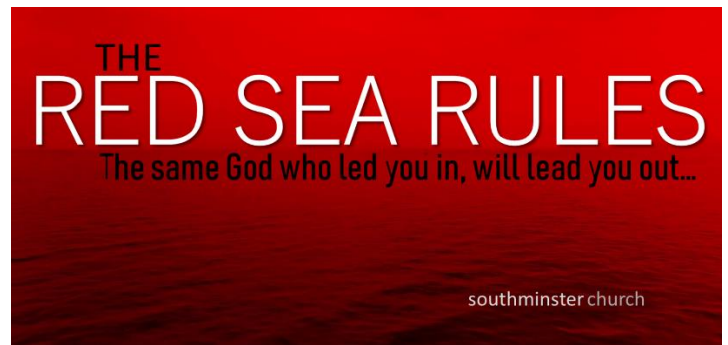
THE PARABLES OF JESUS

During the season of Lent, we will offer this Wednesday night dinner study focusing on the things Jesus taught.



HOLY SPIRIT: ACTIVATING GOD'S POWER

The water in your home, the lights in your room, the alerts on your phone... they are all intended to be a blessing. And yet, at times, we turn them off. Why? And to we do the same to the Holy Spirit?



THE RED SEA RULES

The Israelites trapped in Egypt needed to remember that God allowed them to enter Egypt, and God had a purpose for them in Egypt. We will explore these truths in our own lives.

A Strategic Plan for Southminster

In the first half of 2023 we will be initiating a strategic plan for Southminster. The pandemic has impacted every aspect of our lives. We will seek to clarify "who we are 'post-covid'" and what the Lord is calling us to accomplish next. Our next strategic plan is a clarifying, post-pandemic and post-construction assessment of Southminster, that will guide us to a strategic plan for the next chapter of our life and ministry.