Highland Presbyterian Church
Statistical Report for 2021

As of December 31, 2020 - Total Active Members			965
Additions:	New Members	3	
	Commissioning Class	0	
Losses:	Transfers	4	
	Deaths	32	
	Non-participatory	53	
As of December 31, 2021 - Total Active Members			**879**

As of December 31, 2020 - Total Non-participatory Members	376
As of December 31, 2021 - Total Non-participatory Members	429

Services Performed in 2020		
	Baptisms	7
	Weddings	0
	Funerals - Members	32
	Non-members	11

Stewardship Report

2021 & 2022 Pledge Summary

(all figures as of 1/24/2022)

	2022	2021
Total Pledged	$899,084	$917,670
Average Pledge	$3,166	$2,999
Number of Pledges:		
received	284	306
unchanged		156
new pledges		25
increased		74
decreased		29
pledged 2021, not yet 2022		47

2021 General Fund Financial Review

Revenues	**2021 Budget**	**2021 Actual**
Pledges, Gifts, etc.	1,403,331	1,416,597
Expenses		
Mission Outreach & Benevolence	79,950	73,355
Personnel	975,409	887,775
Worship/Music	20,600	12,788
Spiritual Nurture (Children, Youth, Adults)	24,970	10,083
Care & Compassion	3,850	2,286
Church Growth	15,440	7,708
Administration	80,072	77,211
Communication	6,540	5,311
General Operating (Trustees)	196,500	179,937
Total Expenses	1,403,331	1,256,454
Revenue over Expenses		**160,143**

THE HIGHLAND FUND

Endowment Fund of the Highland Presbyterian Church

GENERAL ENDOWMENT FUND		
Market value as of: 1/1/2021		$1,019,227.37
Contributions:		
Transfer remainder from Deacons Fund		$4,093.00
Transfer from Memorial Fund		$15,094.05
Prior years surplus funds		$79,732.00
Estate gifts		$155,015.85
Change in market value		$146,753.01
Distributions:		$-48,790.77
Health & Hope	$458.50	
Narthex Refresh	$761.27	
Budget Supplement	$47,271.00	
Fees	$300.00	
Balance as of : 12/31/2021		$1,371,124.51
MEMORIAL GARDEN ENDOWMENT FUND:		
Market value as of: 1/1/2021		$202,322.65
Change in market value		$15,932.36
Distributions: Transfer to Building Endowment		$-102,322.65
Balance as of: 12/31/2021		$115,932.36
BUILDING ENDOWMENT FUND		
Market value as of: 1/1/2021		$494,253.83
Contributions		$109,572.00
Memorial Garden Fund	$102,322.00	
Memorial Garden Applications	$7,250.00	
Change in market value		$82,844.30
Distributions		$-15,710.95
Cement Work door 12	$3,528.95	
Fellowship Hall Projector	$12,107.00	
Fees	$-75.00	
Balance as of: 12/31/2021		$670,959.18
THEOLOGICAL EDUCATION ENDOWMENT FUND		
Market Value as of: 1/1/2021		$30,632.24
Change in market value		$4,251.20
Tuition payment:		$-399.00
Balance as of : 12/31/2021		$34,484.44
MEMORIAL FUND:		
Balance as of: 1/1/2021		$15,094.05
Contributions :		$14,610.33
Transfer to General Endowment:		$-15,094.05
Balance as of: 12/31/2021		$14,610.33

2022 Operating Budget

		2022
TOTAL INCOME		**1,319,464**
PROJECTED PLEDGES, GIFTS, LOOSE, GRANTS, INTEREST, OTHER		
EXPENSES		
MISSION OUTREACH & SERVICE (& Benevolences)		**89,450**
Global Mission Outreach	29,500	
Local Mission Outreach	35,000	
Social Justice	1,200	
Donegal Presbytery General Support	8,000	
Presbytery Women (Donegal Presbytery)	1,250	
West Virginia Work Camp Supplies	4,000	
Matthew 25 Program (NEW)	**500**	
Earth Care (NEW)	**10,000**	
PERSONNEL		**890,952**
Highland Staff Salaries, Benefits, Costs	890,952	
WORSHIP & MUSIC		**19,600**
Music and Materials	600	
Music Instruments Maintenance	1,500	
Guest Artists-Traditional	4,000	
Guest Artists-Contemporary	2,000	
Worship Supplies	3,000	
Audio-Visual	4,000	
Contemporary Worship	2,500	
Worship Initiatives	2,000	
SPIRITUAL NURTURE & EDUCATION		
Children's Ministry		**6,300**
Teaching Materials	650	
Vacation Bible School	1,700	
Teacher Appreciation	300	
Children's Music	500	
Children's Activities	1,200	
Child Care & Nursery	600	
Children's Initiatives	850	
KickOff	500	
Youth Ministry		**11,300**
Retreats	4,200	
Special Events	800	
Youth Work Camp Scholarships	1,200	
Van Rental Intergenerational Work Camp	1,000	
Youth Curriculum	500	
Confirmation Class	500	
Kickoff Supplies	300	
Food	1,000	
TYC Supplies	500	
Youth Initiatives	1,000	
Professional Expenses	300	
Adult Ministry		**3,800**
Presbyterian Women	1,000	
Men's Small Group Ministry	500	
Teaching Materials	400	
Stewardship Materials	1,500	
Small Groups	400	

CARE & COMPASSION		**5,120**
Care Programs	2,370	
Deacon Devotional Materials	350	
Deacon Flower Ministry	1,400	
Deacon Village Visitation Ministry (NEW)	**500**	
Health and Hope Ministry (NEW)	**500**	
CHURCH GROWTH		**12,600**
Assimilation Team	1,400	
Food & Fellowship (Hospitality)	6,000	
Family Ministry & New Initiatives	2,500	
Library (REINSTATED)	**700**	
Sports Ministry & New Initiatives	2,000	
ADMINISTRATION		**79,642**
Donegal Presbytery Per Capita	34,142	
Ministerial Staff Professional Fund	1,000	
Officer Training	1,000	
Postage	3,000	
Office Supplies	6,700	
Professional Fees	7,000	
Office Equipment/Maint.	17,500	
Technology	3,000	
ACS Computer Service	6,300	
CONNECT MORE EFFECTIVELY		**8,900**
Promotion (Advertising, Web host, banners, signs, etc)	8,900	
GENERAL OPERATING (Trustees)		
Insurance		**23,300**
Blanket Church Policy	18,600	
Workmen's Compensation	3,500	
Vehicle Insurance	1,200	
Utilities		**83,500**
Telephone/Internet/Cable	11,000	
Electric	54,000	
Natural Gas	16,000	
Water	1,500	
Sewer	1,000	
Maintenance		**85,000**
Building Maintenance	25,000	
Repair & Service	10,000	
Snow Removal	4,500	
Safety and Security	18,000	
HVAC	5,000	
Grounds Maintenance	15,000	
Memorial Garden Maintenance	5,500	
Vehicle Maintenance	2,000	
TOTAL EXPENSES		**1,319,464**