Congregational Meeting
2018-2019 Ministry Plan and Budget
09/23/18 10:30am

Pg. 1  2017-2018 Highlights in Review
Pg. 4  Ministry for CPC New Haven
Pg. 17 Ministry for Our City
Pg. 20 Ministry for Our World
Pg. 26 Communications at CPC
Pg. 32 FY 2019 Finance
Theme 2018-2019

“And he put all things under his feet and gave him as head over all things to the church, which is his body, the fullness of him who fills all in all… He who descended is the one who also ascended far above all the heavens, that he might fill all things.” (c.f. Eph. 2:19ff and Mt. 16:18ff)

“The Word was made flesh, and dwelled among us; to that flesh is joined the church, and there is made total Christ, both head and body.”

-St. Augustine
2017-2018 Highlights in Review

Pg. 2  Congregation
Pg. 2  Group Participation
Pg. 2  Young Family Outreach
Pg. 2  Community Groups
Pg. 3  Children’s Sunday School
Pg. 3  Missions Giving
Pg. 3  Sermon Series
Pg. 3  Training and Discipleship Classes
Pg. 3  Outreach Events and Services
## 2017-2018 Highlights in Review

### Congregation

<table>
<thead>
<tr>
<th></th>
<th>2017-2018</th>
<th>2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Members</td>
<td>15</td>
<td>22</td>
</tr>
<tr>
<td>Professions of Faith</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Baptisms</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Transferred Out</td>
<td>9</td>
<td>5</td>
</tr>
<tr>
<td>Total Members</td>
<td>179</td>
<td>173</td>
</tr>
<tr>
<td>Key Leaders</td>
<td>70</td>
<td>75</td>
</tr>
<tr>
<td>Approx. Attendance</td>
<td>210</td>
<td>210</td>
</tr>
</tbody>
</table>

### Group Participation

<table>
<thead>
<tr>
<th></th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Men’s Discipleship</td>
<td>18</td>
</tr>
<tr>
<td>Women’s Discipleship</td>
<td>20</td>
</tr>
<tr>
<td>Grad/Pro</td>
<td>28</td>
</tr>
<tr>
<td>College</td>
<td>87 (AIA at Yale: 75; CPC at S.CT/Yale: 12)</td>
</tr>
<tr>
<td>Youth</td>
<td>20</td>
</tr>
<tr>
<td>Music Team</td>
<td>22</td>
</tr>
</tbody>
</table>

### Young Family Outreach

- Kid’s Fall Festival, Kid’s Valentine’s Party, Kid’s Easter Egg Hunt: 40-60 Attendees

### Community Groups

<table>
<thead>
<tr>
<th></th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hamden/Cheshire</td>
<td>13 adults, 6 children</td>
</tr>
<tr>
<td>Hamden/North Haven</td>
<td>12 adults, 5 children</td>
</tr>
<tr>
<td>Shoreline Saturday</td>
<td>13 adults, 5 children</td>
</tr>
<tr>
<td>Shoreline Sunday</td>
<td>20 adults, 5 children</td>
</tr>
<tr>
<td>Trumbull</td>
<td>14 adults, 8 children</td>
</tr>
<tr>
<td>Westville</td>
<td>17 adults, 7 children</td>
</tr>
<tr>
<td>East Rock</td>
<td>14 adults, 14 children</td>
</tr>
<tr>
<td>West Shore</td>
<td>12 adults, 0 children</td>
</tr>
<tr>
<td>Total</td>
<td>165 (Adults: 115; Kids: 50)</td>
</tr>
</tbody>
</table>
Children’s Sunday School 2017-2018

- 2 ½ - 4’s class: 5 children
- Pre K - K class: 9 children
- Grades 1-2: 8 children
- Grades 3-4: 9 children
- Grades 5-6: 6 children
- Grades 7-8: 11 children
- High School: 14 children
- Total: 61 Children

Missions Giving 2017-2018 2016-2017

- Grand Total: $500,654 $447,674
- CPC New Haven Giving*: $182,512 $141,700
- MA Venture Fund Giving: $322,015 $305,974

* CPC New Haven gave $130k to MA in FY18 which helped contribute financial gifts to The Hill and the Hope Empowerment Alliance.

Sermon Series 2017-2018 2016-2017

- Pastor Graham: Reformation Solas/1 Timothy 1 Corinthians
- Pastor Nelson: 1 Samuel/2 Samuel 1 Samuel
- Pastor Luekens: Psalms/Hebrews 1 Samuel

Training and Discipleship Classes

- Life@CPC: Total Christ Spirituality
- Church History: Reformation
- Winter Convocation: Lay Counseling
- Biblical Theology: Reading the Bible Forwards and Backwards

Outreach Events and Services

- Christmas Service
- Good Friday
- Easter Service
- Healing Service
- unsSAD Party
- 25th Anniversary
- Artstravaganza
- 3 Kids Outreach Events (Fall, Valentine’s, Easter)
- Kids Easter Egg Hunt
- Bridges of Hope “I <3 New Haven Day”
- Bridges of Hope Mentoring and Tutoring
- Impact Week: Mercy Projects & Sports and Arts Camps
- Haiti Mission Trip (postponed)
- Church-Wide Retreat
Ministry for CPC New Haven

Pg. 5  Ministry Map for Leadership
Pg. 9  Worship
Pg. 10 School of Discipleship
Pg. 12 Outreach & Community
Pg. 13 Mercy
Pg. 14 Target Ministries
Ministry Map for Leadership
Contact information can be found at cpcnewhaven.org under About/Our Team.

Staff
Preston Graham, Senior Pastor
Kevin Nelson, Associate Pastor
Craig Luekens, Assistant Pastor
Aaron Rathbun, Director of Youth Ministries
Emily Boyer, Co-Director of Worship
Trevor Babb, Co-Director of Worship
Colin Meyer, Graphic Designer and Co-Director of Worship
Annie McHugh, Coordinator of Operations and Director of Communications
Matthew Kumm, Assistant Administrator
Jane Meditz, Liturgical Intern
Arnie Monahan, Building Manager
Janine Lempke, Bookkeeper
Paul Wildey, Sexton

CPC S. CT Session
Preston Graham (Moderator)  Rick Olson  Alan Phillips
Kevin Nelson (135 co-moderator)  Rob Hawkes  George Levesque
Doug Bruce (clerk)  Alan Tweed  David Taylor
(apprentice)

Women’s Leadership Board
Lisa Hawkes (moderator)  Peggy Kebabian  Diane Miller
Julie Bruce (apprentice)  Jennifer Cheng (apprentice)  Meg Bogue
(apprentice)
Stacy Roney (apprentice)

Servant Leadership Board
Kevin Nelson, co-moderator  Gary Wininge  Tara Brown
Evan Finch, co-moderator  David Boyer  Heather Woolbert
Meg Bogue  Patty Gantenbein  Rog Huittink
Cameron Costen  Arnie Monahan  Brad Conant
Stacy Roney  Amy Rathbun  Josh Kebabian
Faith Ham
Servant Leader Teams (SLB oversight, pastoral contact in parentheses)

Building: Arnie Monahan (Kevin)
Nursery: Tara Brown (Kevin)
Café: Cameron Costen (Kevin)
Welcome: Stacy Roney/Meg Bogue (Kevin)
Integration: Amy Rathbun
Audio/Visual: Gary Wininger (Kevin)
Fellowship and Special Events: Patty Gantenbein/Faith Ham (Kevin)
Mercy: Rog Huitink (Preston, session)
Worship Administration: Evan Finch (Kevin)
Graduate and Professionals Ministry Liaison: Josh Kebabian (Kevin)
Tech Team:* Chris Battista (Preston, staff)
Library:* Robert Leishman (Kevin)
Décor:* Elisa Billings (Preston, staff)
Cleaning:* Paul Wildey (Kevin)
Van:* Paul Wildey (Kevin)
Special Projects Coordinator:* Brad Conant (Kevin)
Prayer Team:* Preston Graham (interim)
Security Team:* Preston Graham (interim)
*These are ad hoc teams accountable to the SLB.

Ministry Leaders (pastoral contact in parentheses)

Music Team/Worship: Emily Boyer/Trevor Babb (Preston)
Men’s Ministry: David Boyer (Preston)
Women’s Ministry: Lisa Hawkes (Kevin)
Children’s Ministry: Heather Woolbert (Kevin)
Youth Ministry: Aaron Rathbun
College Ministry: Craig Luekens
Graduate/Young Professionals Ministry: Kevin Nelson
Young Family Coordinator: Julie Bruce (Kevin)
Community Group Leaders: Kevin Nelson
School of Discipleship: Kevin Nelson

Finance Team (pastoral contact in parentheses)

Finance Team Leader: Alan Phillips (Preston, session)
Treasurer: Joshua Bird (under Finance Team)
Bookkeeper: Janine Lempke (Preston, session)
Sunday School Teachers

2 ½ - 4’s Class
*Reading room off of Fellowship Hall, basement*
Teachers: Laura Smith and TBD

Pre K - K Class
*Basement of Study Center, Suite #1*
Teachers: Sheila Tarantino and Elena Gerard

1st - 2nd Grade Class
*Conference Room, 2nd floor Study Center*
Teachers: Bill Phinney and Lisa Tweed

3rd - 4th Grade Class
*Lecture Room, 1st floor Study Center*
Teachers: Caroline Misarski and Julie Walker

5th - 6th Grade Class
*Middle Room, 2nd floor Study Center*
Teachers: Hannah Chen and Christie Nelson

7th - 8th Grade Class
*Senior Pastor’s Reading Room, 2nd floor Study Center*
Teachers: Cliff Bogue and Josh Kebabian

High School Class
*High School Room, 2nd floor of Study Center*
Teachers: Katie Levesque and Aaron Rathbun
Community Groups

Hamden/Cheshire
Facilitator: Fred Walker
Outreach Coordinator: Betty Graca
Mercy Coordinator: Rog Huitink
Elder: Rob Hawkes

North Haven/Hamden
Facilitator: Dave H. Taylor
Outreach Coordinator: Von Jessee
Mercy Coordinator: Stephanie Walker
Elder: Alan Phillips

East Rock
Facilitator: Trey Billings
Outreach Coordinator: Bennie Finch
Mercy Coordinator: Christie Nelson
Elder: George Levesque

Wallingford
Facilitator: Mike Brunjes (church planter)
Outreach Coordinator: Mike Brunjes
Mercy Coordinator: Mike Brunjes
Elder: Mike Brunjes

Trumbull
Facilitator: Alan Phillips, Rob Hawkes
Outreach Coordinator: Heather Woolbert
Mercy Coordinator: Ruth Phillips
Elder: Alan Phillips

West Shore
Facilitator: David Taylor
Outreach Coordinator: Cyndi Taylor
Mercy Coordinator: Martha Olson
Elder: Rick Olson

Shoreline Saturday
Facilitator: Cliff Bogue
Outreach Coordinator: Lisa Tweed
Mercy Coordinator: Lisa Tweed
Elder: Alan Tweed

Shoreline Sunday
Facilitator: Jennifer Cheng
Outreach Coordinator: Joanne Donovan
Mercy Coordinator: Bill/Sally Sprague
Elder: Alan Tweed

Westville
Facilitator: Jeff Hutchinson
Outreach Coordinator: Amy Rathbun
Mercy Coordinator: Megan Paek
Elder: Doug Bruce
Worship

Sunday Worship
- Two services at **9:00am** and **11:30am** with Sunday School/Adult Sundays at **10:30am** and one Cafe Brunch per month
- Continue Sermon Interaction via Text Messaging each week
- Create a unified music team to serve at both services

Compline
- Wednesday Evenings at **8pm**
- Follows the college academic year and holiday breaks

Special Services
- **Ascension Sunday/Mission of the Church**: S. CT Congregations
- **Christmas**: Lessons and Carols, children’s drama, choir, clear presentation of gospel, “artstravaganza-like” feel
- **Healing Service**: Takes the place of one of the Compline services
- **Good Friday**: Tenebrae or Biola Lent format
- **Easter Vigil**: Compline style, austere aesthetic, ending at midnight
- **Leadership Celebration**: Testimonies, praise, and honoring of our Key Leaders

Music Team
- **Rehearsal** mid-week with short sound check Sunday
- **Music Workshop** to build improvisation skills
- **Lay music empowerment** workshops to develop more comfort and confidence to participate amongst congregation
- **Song catalogue expansion**
- **Choir development** to facilitate corporate worship participation
- **YouTube link** to worship song in CPC Weekly email

Prayer Societies
We continue to encourage the formation of prayer societies that meet once a week at convenient locations/times for the purpose of sharing in a short prayer service and praying for weekly prayer requests. Currently, there is a pastoral prayer meeting on Tuesday mornings, staff prayer on Wednesday mornings, and a prayer society hosted on Friday mornings (by Jennifer Cheng) and Sunday afternoons (by Elena Gerard). If you are interested in hosting a prayer society contact admin@cpcnewhaven.org
School of Discipleship

Diploma Program
In the Great Commission (Matt. 28:18-20), Jesus calls the church to more than evangelism; He commissions her to make disciples. CPC’s School of Discipleship provides a full curriculum for every disciple of Christ. The diploma program encourages our call to ongoing discipleship and keeps track of our training. There is one general diploma and two certificates offered for leadership roles at CPC. You may earn each diploma individually. For a full listing of courses refer to the School of Discipleship course catalogue.

Sunday Studies
Fall Classes
- Christian Basics I: Apostles Creed
- “Good News for Anxious Christians” based on a book of the same name by Phillip Cary

Winter Convocation
- Men’s Study (led by Elders)
- Women’s Study (led by WLB)

Spring Classes
- Christian Basics II: Applying Christian Beliefs to Life
- “You Are What You Love” based on a book of the same name by J. K. A. Smith

Trainings
Wednesday School of Discipleship Options
- All Year: Confessional Theology
- Fall: Missionary Encounters with Neighbors
- Spring: Heresies and Errors

Conferences
- Intro to Spiritual Leadership Conference (with S. CT congregations)
- Parenting Conference

Discipleship Groups
Common Topic of Study for Discipleship Groups
- “The Practice of Godliness” by Jerry Bridges
- “Sonship” curriculum from the previous year

Men’s Discipleship Groups (twice monthly):
- Thursday Evening led by Doug Bruce
- TBD Group led by Preston Graham
Women’s Discipleship Groups (twice monthly):
- Wednesday Morning led by Lisa Hawkes and JoAnn Kupiec
- Tuesday Evening led by Diane Miller and Lisa Graham
- Wednesday Evening led by Peggy Kebabian
- TBD outreach group in the Orange Street area following the Fall Kid’s Festival with the topic “Intro to Christianity”

Online
Recorded
Meet with a pastor every 3/4 sessions for credit.
- Church History: Early Years 2009
- Church History: Turning Points 2016
- Intro to Spiritual Leadership 2016
- Confessional Theology 2016
- Shepherd Leader Training 2016
- Bible Interpretation 2016
- Biblical Theology 2018
- Confessional Theology 2018 (uploaded throughout the year)

Courses are available at www.cpcnewhaven.org/all-classes.

Leadership Development
Throughout the year, training or professional development will be provided for Community Group Facilitators and Mercy Coordinators, CPC Southern CT Staff, Pastors/Church Planters, and all leadership boards (Session, SLB, WLB).
Outreach and Community

City Focused Outreach
- Christmas Store in Hill
- Impact Week
- Holistic Health Outreach Conference
- UNSad parties hosted by community groups (who may partner together) at a local brewery within their community, with the church continuing to purchase the first beer.

Social Events
Welcome Events
- Ice Cream Welcome
- Welcome Picnic

Integration Events
- Newcomer Brunches (October, March, August)
- Twice a year “conversational dinners” for “unengaged” people– to enable members of the congregation to better get to know one another.

Fellowship Team Sponsored Events
- Fall Dance
- Bowling
- Summer Picnic Series 2019
- Day Retreat

Work Days
- Fall Work Day (Leaf pick up and Christmas Decorating)
- Spring Work Day

Hangouts
- Monthly “Hangout” in city pub (more robust “think and drink” style with an open invitation)
- Develop CPC communications for spontaneous hangouts utilizing a “text to join” group for people to opt in to notifications/texts

Community Groups
- Groups meet on the 2nd and 4th weeks of the month (weeks start on Monday, see cpcnewhaven.org/calendar for precise community group weeks, around which the rest of the church calendar is planned).
- Groups are recommended to organize themselves for group mixers once per semester (mixers should take into account matching older and younger groups for natural mentor relationships to develop).
- A full list of community groups (including the facilitators, outreach coordinators, mercy coordinators, and elder oversight) can be found in the “Ministry Map” section.
**Mercy**

**Mercy Ministry Assistance**
The primary and first level of mercy assistance begins at the small group level where needs are most readily discerned and the individual dynamics understood in coordination with the small group coordinator. Prayer needs are shared with Mercy Coordinators and pastors after each small group meeting. When assistance exceeds the ability of the small group, then the small group coordinator contacts the CPC Mercy Coordinator who will consult with the Sr. Pastor and develop a plan for addressing the need, this may or may not involve following the Process for Financial Assistance as described below.

**Financial Assistance**
In cases where financial assistance is required, there are two CPC Mercy Funds with respective coordinators:

- **CPC Congregation Mercy Fund:** targets just the needs of each specific congregation of CPC. For example, the CPC fund specific to the New Haven congregation is coordinated by the CPC New Haven Mercy Coordinator with the CPC New Haven Mercy Fund Team that consist of both regular members and, as needed, ad hoc members that utilizes a list of volunteers with various skills that may be useful in the assessment and/or implementation of a carefully designed plan for holistic assistance and empowerment.

- **CPC Southern CT Mercy Fund:** is a collaborative fund for the multi-congregational churches of CPC. The CPC New Haven Sr. Pastor is the coordinator of this fund and is responsible to work with a team that consist of all the Mercy Coordinators of the CPC congregations. The pastor of a respective congregation is notified at the time of submission to the mercy fund and all senior pastors of MA congregations are ex officio members (non-voting) in the S. CT Cooperative Mercy Fund.

Financial mercy is strategically applied both in cases of crisis (where immediate assistance is needed) and empowerment (where chronic issues need to be addressed such as to illuminate the factors that create crisis). Therefore, each of CPC’s Mercy Funds are carefully managed as to distinguish crisis related financial assistance and chronic related financial needs in order to be empowerment vs. enablement focused.

**Process for Financial Assistance**
1) Financial requests may involve the small group coordinator with permission of the potential recipient.
2) The first step is to fill out a Financial Assistance application located in the New Haven church office copy room and “Mercy” mailbox.
3) Application is presented to the appropriate fund coordinator (a specific congregation mercy coordinator, or CPC Southern CT) who in turn works with his/her Mercy Fund Team in assessment making a recommendation to the CPC session through the session moderator for approval.
4) Once the financial assistance is approved, the Mercy Fund Team assigned to that specific person is responsible for developing a plan, as needed, for the fund to be executed if more than a one-time gift.
Target Ministries

Children and Young Families

Discipleship
- Sunday School includes a revised curriculum (see children’s table in the foyer), a time of Catechism, and a snack provided by the church
- Kids should stay in the service during announcements and then go to Sunday School
- “Move Up” Sunday in September for children to get acquainted with their new teachers and classrooms
- 1-2x per semester elementary children have Sunday School Get Togethers organized by teachers

Outreach
- Harvest Party
- Valentine’s Party
- Easter Party

Children’s Participation
- Invitation to Young Life Family Camp weekend retreat in September through Youth Pastor
- Childcare is available during Wednesday Morning Discipleship Group
- Children are invited to attend all Community Groups

Youth

Discipleship
- Weekly Sunday School studies with revised curriculum
- Crossroads Youth Group
- Daily Group-Text fellowship chat together,
- Weekly youth lunch fellowship gathering
- Bimonthly “Ask an Elder and WLB” rotation to get to know elders, hear testimonies, build rapport
- One-on-one discipleship

Outreach
- Broaden on-campus visitations (Hopkins, CHS, etc.)
- Summer Theology Camp
- Fall Harvest Event
- Youth Christmas Party Overnight
- Lock-in Overnight at CPC
- Brownstone Water Park
- Videogame outreach gatherings for community
College Mentor Cooperative
- College students plug into community groups with a family and work with a youth
- When high school students transition to college, the Youth Pastor “hands-off” the student to the College Ministry and helps covenant kids returning home in summer to connect with the College Ministry

Young Life Partnership
- Biweekly Outreach meetings (Young Life Club)
- Young Life Summer Camp

College Discipleship
- CPC Student Internship Program
- Summer Bible Study
- Athletes in Action partnership at Yale
- One-on-one discipleship
- Monthly Sunday college hangout after second service to include social and discipleship discussion.

Outreach at Yale
- Launch Theology Club (theological debates, style like Yale Political Union), with help of other campus ministries, and focus the discussion on ecclesiology and life after college
- Outreach Gathering centered around “Being a Christian in….”

Outreach at Southern CT State University
- Theological development study
- Outreach on behalf of CPC, with the goal of forming a distinct campus group

“Adopt-a-Student”
- Assign willing college students to a mentee parent to help improve the success of this program (parents support student by attending concert/game/etc., take them to lunch in New Haven, bring them to community group meetings)
- The student in turn adopts a high school student

Graduate Student/Professionals Discipleship
- Weekly large group meetings
- Guy/girl prayer times after study
- Once per month meal together

Outreach
- Social Outings/Meals
- Thursday Lunches on campus 1 per month
• August Sunday Lunches
• Summer Ultimate Frisbee: East Rock Sunday afternoon

Social Events
• Grad/Pro Open House with cookout at CPC
• Mixer with other community groups
• 2-3 per semester social get-togethers

Men’s Ministry
Discipleship
• Focus on life on life through men’s discipleship groups (see “School of Discipleship”)

Outreach
• October Social Event
• August BBQ

Social Events
• Spontaneous outings publicized through the men’s email list such as a brewing event, hiking, and weeknight hangouts

Women’s Ministry
Discipleship
• Focus on life on life through women’s discipleship groups (see “School of Discipleship”)
• Multi-congregational women’s retreat in March at the Guest House in Chester

Outreach
• September Social Event
• Summer four week evening book study aimed at women with school age children
Ministry for Our City

Pg. 18  Local Missions Giving
Pg. 18  City Focused Outreach Events
Pg. 18  Bridges of Hope Member
Pg. 18  Bridges of Hope Tutoring and Mentoring Program
Pg. 18  Christian Counseling Center
Pg. 19  Hope Empowerment Alliance
Pg. 19  College
Local Missions Giving

- Colleen McCormack, Yale Students for Christ, and Athletes in Action
- see Mission Anabaino

City Focused Outreach Events

- Christmas Store in Hill
- Impact Week
- Holistic Health Outreach Conference
- UNsad parties hosted by community groups (who may partner together) at a local brewery within their community, with the church continuing to purchase the first beer.
- Summer Picnic Series

Bridges of Hope Member

Bridges of Hope is a collaborative of New Haven area churches, including Christ Presbyterian Church, whose mission is to mobilize ministry and to transform the city of New Haven for the glory of God and the common good of its people. They do this via a radical and sustainable partnership of Christ-centered churches, word-and-deed ministries and private foundations, cooperating with individuals and institutions of all faiths and none for the common good when consistent with Christ’s values. See more at bridgesnewhaven.org.

Bridges of Hope Tutoring and Mentoring Program

The Bridges of Hope Mentoring Program develops mentor relationships with kids ages 6–14 from New Haven housing developments. Mentors are needed Tuesdays or Thursdays 5pm-7pm at Ross Woodward School. Contact charmain.yun@yale.edu (203-691-0307).

Christian Counseling Center

We are in the process of creating an eagerly anticipated, profoundly necessary Christian counseling center to restore Christ to counseling and to restore counseling to the church. The Center will be committed to healing and transformation of body and spirit within the context of the gospel of Jesus Christ. Its mission will be to provide Christ centered, holistic counseling to people of all faiths, and none, in the greater New Haven area. Contact Dr. Jeff White (PhD, LMFT) for an initial phone consultation. He currently has openings and looks forward to discussing how professional counseling might be of help to you, your family members, friends, co-workers, or neighbors. He can be reached at 203-998-8121 or at jeff.white@anabaino.org. Visit cpcnewhaven.org/ccc for more info.
Hope Empowerment Alliance

Hope Empowerment Alliance (“HEA”) is a newly established Connecticut 501c3. Working in close collaboration with CPC’s Mission Anabaino (“MA”), HEA’s mission is to fulfill empowerment, mercy, and micro enterprise initiatives in service to a holistic ministry for greater New Haven. HEA’s empowerment ministry is committed to an asset-based community development (“ABCD”) effort in collaboration with local MA congregations that will provide resources and guidance to empower self-sustaining and systematic changes that focus on a community’s strengths and needs.

College

Discipleship
- CPC Student Internship Program
- Summer Bible Study
- Athletes in Action partnership at Yale
- One-on-one discipleship
- Monthly Sunday college hangout after second service to include social and discipleship discussion.

Outreach at Yale
- Launch Theology Club (theological debates, style like Yale Political Union), with help of other campus ministries, and focus the discussion on ecclesiology and life after college
- Outreach Gathering centered around “Being a Christian in….”

Outreach at Southern CT State University
- Theological development study
- Outreach on behalf of CPC, with the goal of forming a distinct campus group

“Adopt-a-Student”
- Assign willing college students to a mentee parent to help improve the success of this program (parents support student by attending concert/game/etc., take them to lunch in New Haven, bring them to community group meetings)
- The student in turn adopts a high school student
Ministry for Our World

Pg. 21 Global Missions Giving
Pg. 21 Mission Anabaino
Pg. 21 MA Executive Team
Pg. 22 10-10-10 Strategy
Pg. 23 Church Planting: Future Plans
Pg. 24 Monthly Collaboratives
Pg. 24 Annual Collaborative
Pg. 24 Recruitment and Development
Pg. 25 Local CPC S. CT Congregations
Global Missions Giving

- Mel Sensenig, Theologian in Residence for Urban Ministry, *Redding Presbyterian Church*
- *see Mission Anabaino*

Mission Anabaino

Mission Anabaino is the outreach and missional ventures ministry of Christ Presbyterian Church New Haven. The Executive Director of MA is the Sr. Pastor of CPC, Rev. Preston Graham.

MA Executive Team

MA Administration Team

The MA support team is currently any staff that are already utilized by the lead pastors/planters and MA director in each respective ministry staff teams.

- **Rev. Dr. Preston D. Graham, Jr.**, Mission Anabaino Executive Director
- **Rev. Jeff Hutchinson**, MA Coordinator of Mission Anabaino Development
- **Annie McHugh**, Coordinator of Operations

MA Leadership Team

The MA Leadership Team consists of two representatives from each of the current local (New Haven) and global MA Collaborative and the MA Administration Team. One representative in each (local and global) collaborative will direct collaboration and the other in each will direct recruitment and development accountable to the MA Executive Director.

- **Rev. Kyle Hackmann**: Global Collaborative
- **Rev. Jon Talley**: Global Recruitment
- **Rev. Jeff Hutchinson**: Local Collaborative
- **Rev. Andrew Holbrook**: Local Recruitment

Executive Board Meetings

The Executive Team (made up of the Administration Team and Leadership Team) meets quarterly via video conferences on the 2nd Tuesdays at 11:30am EST.

MA Commission (of the CPC Session) Meetings

The MA Commission (of the CPC session) meets every other month on the fourth Monday at 6:30pm.
10-10-10 Strategy

Vision
Mission Anabaino is committed to planting 10 churches in Southern CT, and 10 churches globally, by 2023. Each church is committed to the "five marks" of a Total Christ Spirituality.

MA Local

5 Local Church Plants
Currently these churches include:

- **(Anchor Site) New Haven, CT**: CPC New Haven (Rev. Preston Graham)
- **#1: New Haven, CT**: CPC in the Hill, Pastor Chip Anderson
- **#2: Fairfield, CT**: CPC Fairfield, Rev. Andrew Holbrook
- **#3: Wallingford, CT**: CPC Wallingford, Rev. Mike Brunjes
- **#4: Suffield, CT**: Trinity Grace Church, Rev. Joe Fisher
- **#5: Milford, CT**: CPC Milford, Rev. Curran Bishop

Already Organized:

- **Providence RI**: Trinity Presbyterian Church (planter Mel Sensenig, current pastor David Sherwood)
- **Danbury, CT**: Christ the Shepherd Danbury, Rev. David Hutchinson

MA Global

12 Global Church Plants
Currently these churches include:

- **#1: Spokane, WA**: Coram Deo Presbyterian Church, Rev. Kyle Parker
- **#2: San Francisco, CA**: First Presbyterian Church, Rev. Christopher Robins
- **#3: Bloomington, IN**: Hope Presbyterian Church, Rev. Dan Herron
- **#4: Mirebalais, Haiti**: New Hope Church, Rev. Marcel Baptiste (Note re-organization and now a collaborative venture with Haitian Hope Alliance)
- **#5: Milwaukee, WI**: Christ Church Milwaukee, Rev. Jon Talley
- **#6: South Bend, IN**: New City Presbyterian Church, Rev. Luke Potter
- **#7: Cleveland, OH**: Turning Point Church, Rev. Bill Powis
- **#8: Shaker Heights, OH**: The Heights Presbyterian Church, Rev. Mark Robertson
- **#9: Ndola, Zambia**: Renewal Fellowship, Rev. Lawrence Temfwe
- **#10: Columbus, OH**: New City Hilliard Presbyterian Church, Rev. James Kessler
- **#11: Toronto, Canada**: Christ Church Toronto, Rev. Kyle Hackmann
- **#12: Madison, WI**: Resurrection Presbyterian Church, Rev. Matt Grimsley
Church Planting: Future Plans

Potential Church Planting Sites
Mission Anabaino continues to pursue our goal of planting 10 Southern Connecticut churches. We presently possess church planting grants for five more Southern Connecticut church planting grants, which would enable us to reach our goal. (Grants are for $150,000 each; typically distributed over 3-4 years.) Possibilities include (listed alphabetically) Ansonia, Clinton, East Haven, Middletown, Mystic, New London, Norwalk, Waterbury, Westbrook, and more.

Additionally, Mission Anabaino, though having already reached (and exceeded!) its goal of planting 10 Global Churches, continues to receive inquiries from church planting pastors around the country and world, who are seeking meaningful participation in our Collaborative. Those inquiries include church planters for Fargo, ND; Nassau, Bahamas; Millville/Bethany Beach, DE; and Addis Ababa, Ethiopia.

Potential Church Planting Candidates
The Coordinator of MA Development is in regular contact with close to two dozen potential church planting candidates, who are in various stages of ministry or preparation for ministry, and thus in various stages of recruitment.

Once candidates submit applications, they are vetted by the MA Executive Team for potential callings as MA Church Planters, and then meet with the MA Commission of the Session.

Potential Church Planting Collaborating Partners
Our Global Collaboratives have grown over the years to our current number of 14 regular participants. Our Local Collaboratives have grown in the past two years from 8 to as many as 24 regular participants. MA also gives Collaborator Grants, funding participation in our Monthly and Annual Collaboratives, to additional church planting pastors who desire to partner with MA, and whose participation is highly valued by the MA Executive Team and Collaborators. MA anticipates being able to give a handful of additional Collaborator Grants in the coming year.

Potential Anchor Churches
MA is asking the Lord to raise up new Anchor Churches in our Collaborative — presently existing Churches who would be eager to help us plant even more churches, or church plants that would themselves become Anchor Churches in the future. Together with our first Anchor Church (Christ Community Presbyterian Church, West Hartford, CT), potential future Anchor Churches include established congregations in Durham, NC; Harrisonburg, VA; Medina, OH; Newark, DE; Stamford, CT; Washington Heights, NYC; and Willow Grove, PA; and those MA church plants who have reached the stage of financial self-sufficiency (Spokane, WA; San Francisco, CA; Bloomington, IN; Milwaukee, WI).
**Monthly Collaboratives**
Each month, our collaborators get together for a time of sharing prayer requests, talking about the nuts-and-bolts of ministry, and having a theological discussion and reflection on a shared reading for the month.

**24 Local Participants**
Collaborators consist of lead anchor church pastor(s), all lead mission church planters, their respective associate/assistant pastors and invited like-minded pastors from local area churches/church plants.

**14 Global Participants**
Consists of all lead pastors/planters of MA anchor churches/church plants only via video conference.

**Annual Collaborative**

**May 7-9 2019 in Cleveland, OH**
Each year we have an annual Mission Anabaino conference. Here, a handful of selected collaborators present papers on the annual theme, to then discuss in our gathering. Our 2018 Conference was held in Bloomington, IN May 8-10 and included 31 participants (those who participate in both local and global collaboratives, invited recruits, and/or valued participants). This year’s 2019 Annual Collaborative will be held in collaboration with our church planter in Cleveland, OH, Rev. Mark Robertson, and The Heights Presbyterian Church.

**Recruitment and Development**

**Recruitment Breakfast at General Assembly**
We encourage those interested in church planting with Mission Anabaino to join us for more information at a special recruitment breakfast held during the annual PCA General Assembly. There were 35 attendees at the 2018 breakfast.

**Church Planter Recruitment**
- Southern CT Job Postings
- Recruitment Breakfast at General Assembly

**Development**
- Anchor Church Recruitment (14% / 86% ratio for undesignated gifts)
- Local Collaborative participants askings (3k/church)
- MA mission churches getting organized askings (3k?)
- Staff Support Development
- CPC Christmas Offering
- Seminary Visit (GCTS / RTS-NYC / WTS / RTS-Orlando)

**Local CPC S. CT Congregations**

**Joint Events**

- **Ascension Sunday**: Last Sunday in October annually, joint event to look forward (reveal mission trip, etc.).
- **Joint Training**: First weekend in February, alternate years with ISLC and Evangelism (2019 will be ISLC).
- **Musician Collaborative**: musicians from each congregation will meet three times per year to collaborate on the 3rd Tuesdays at 9:30am (pending availability), and will share resources together including liturgies and special services:
  - **October**: share new music & brainstorm Christmas
  - **January**: share new music & brainstorm Easter
  - **April**: share new music & brainstorm next year's ministry planning
- **Healing Service**: liturgy will be shared from CPC New Haven and scheduled with each congregation to ensure elder availability and participation (Jan/Feb).

**Retreats**

- MA Local Church Planter Half Day Retreat in October (prayer/support/execution)
- MA Local Church Planter Half Day Retreat in March (pre-planning)

**Workshops**

- Marriage Workshop for MA Church Planters and Wives (half day)
Communications at CPC

Pg. 27  Organizational Meetings
Pg. 27  Calendar
Pg. 27  Church-Wide Communication
Pg. 28  Mission Anabaino Communication
Pg. 29  Publications
Pg. 29  Administration
Organizational Meetings

Congregation
- Fall Vision Casting Meeting
- Spring Planning Meeting

Key Leaders
- Fall Key Leader Kick-Off Event
- Spring Joint Leadership Planning Meeting

Boards
Servant Leader Board
- Schedule TBA

Session/Women’s Leadership Board
- CPC New Haven Commission meets monthly
- Southern CT Session/MA Commission meets every other month

Annual Planning Schedule
- Staff Planning Retreat
- Session/WLB Ministry Planning Retreat
- Session Budget Planning Retreat

Calendar
- Church Calendar maintained at epcnewhaven.org/calendar
- Church Calendar events posted on the New Haven, Yale, Gateway, Southern CT (SCSU), University of New Haven calendars
- Creation of a text-to-join group for event reminders

Church-Wide Communication

Church Community Builder (CCB)
The Church Community Builder portal is our integrated way of organizing, managing, and communicating with teams, as well as communicating with the entire congregation. It also serves as our database of contacts, and hosts a variety of administrative processes. If you need help logging in or using CCB contact admin@cpnewhaven.org. Benefits of using CCB include:
- Find contact information for anyone (phone, email, address)
- Interact with members in your groups and teams
- Team scheduling
**Small Group Communication**

Church Community Builder hosts a messaging platform for all community groups and discipleship groups, with administrative privileges given to the Main Leader and Assistant Leaders

- Mens and Womens email lists are accessed by the WLB and Men’s Ministry/Session

**Weekly Sunday Service Bulletin**

Each week our Sunday worship service bulletin includes a section for announcements. There you’ll find relevant highlights, upcoming events, and information about how to join the variety of groups functioning at CPC.

**Weekly Emails**

*Subscribe or manage your settings at cpcnewhaven.org/newsletter.*

- Sermon Second Look (Tuesday)
- Congregational Prayers (Wednesday)
- Compline Reminder (Wednesday)
- CPC Weekly (Friday)

**Mission Anabaino Communication**

**E-Newsletters**

There are 727 subscribers on the Mission Anabaino email list. The following e-newsletters were sent in the 2017-2018 ministry year:

- June 2018 Update
- A Special Christmas Opportunity for the Gospel
- November 2017 Update
- September 2017 Update

**Google Group**

A Google Group email list serv is setup to facilitate communication amongst the MA church planters and collaborators.

**Facebook Group**

We also have a dedicated Facebook discussion group, where folks can pop in on a more frequent basis for conversation. Here collaborators can share ministry questions and get perspectives, link to an interesting article for discussion, talk about theological subjects, and more.
Publications

CPC New Haven
A variety of brochures, flyers, and training material are published each year, including:
• Seasonal Calendar Publication
• Annual Report
• Missions Sunday Report
• Target Ministry Brochures
• Event Promotions
• CPC New Haven Brochure
• Pastoral Folders (Membership, Baptism, Death, etc.)
• Booklets (The Marriage Calling, A Baptism That Saves, etc.)

Mission Anabaino
Executive Editor—Preston Graham
Managing Editor—Annie McHugh
• Fundraising Brochure: This brochure was developed for our year end campaign inviting others to partner with our collaboration. It features 20 pages of church planter testimonies, current site descriptions, potential site descriptions, grants offered, and a giving breakdown.
• Recruitment Brochure: This brochure is updated annually and includes a description of Mission Anabaino, Total Christ Spirituality, and the different ways to collaborate and be involved.
• Vision Anabaino Journal and MA Blog: A blog and print journal that includes papers/reviews from our MA Annual Collaborative and that will highlight various other MA Ventures.
• Annual Reports: 3 Annual Reports (3-5 minutes) on MA Mission Churches during Prayer Time of Worship Service (Fall, Winter, Spring) to include:
  o Video and/or video selfie interview
  o Prayer Card
  o Distributed to all Global and Local and Anchor Churches

Administration

Who to Contact
Refer to our Ministry Map at the beginning of this document, or online at cpcnewhaven.org under “About” and “Our Team” to know who to contact. If you are seeking help regarding a spiritual concern you may contact an elder, pastor, or WLB member. If you need administrative help please contact the CPC administrator.

Building Use
We allow members to use the building informally upon request. If you would like to use the building to host a team meeting during normal office hours or on a Sunday after
service, contact admin@cpcnewhaven.org to coordinate. If your meeting takes place outside of normal office hours there must be someone present with both a key and alarm code to unlock and lock up the building. This should also be coordinated by emailing admin@cpcnewhaven.org. All other uses of the building for members and non-members must be requested through our Building Use Form found online at cpcnewhaven.org/forms-and-handbooks. We are not equipped to allow open access to our building during the day for non-church-members.

**Worship and Event Cancellation/Snow Policy**

In the event of the need to cancel or delay a worship service, the call will be made at least 1.5 hours in advance of the service by the Sr. Pastor. He will alert the Administrator, who will update the voicemail message and send an email to the congregation if possible. He will also update the website slider and post information about the delay or cancellation. Others to be notified include the Worship Director, Pastors, Welcome Team, and the Café Team regarding the time of catering. In the event of the need to cancel or delay an event the call will be made with as much notice as possible by the Sr. Pastor. The Communications Director will update with website if necessary and send an email to the congregation.

**Reimbursement**

In order to be reimbursed for a church expense that you paid for with personal funds, you must fill out a Reimbursement Form, attach all necessary receipts, and submit it to the bookkeeper. The Reimbursement Form is located in the copy room or can be obtained by emailing admin@cpcnewhaven.org.

**Tax Exemption**

We are a tax-exempt organization and as such are not subject to state taxes. When making purchases on behalf of the church, please date and use the CPC Tax-Exempt Cert-119 with companies and service providers when making purchases that may incur a tax. Copies of the Cert-119 are available in the copy room or by contacting admin@cpcnewhaven.org.

**Announcements**

If you would like to have a written announcement in the bulletin, or to have your announcement included in the Friday CPC Weekly, or to make a verbal announcement on Sunday morning, please send your request to admin@cpcnewhaven.org by Wednesday morning of that week. You may not stand up to give a verbal announcement on Sunday morning unless it has been arranged previously.
**Member Shepherding**

Each member of CPC is assigned to (or chooses) a community group. This member will be prayed for on a rotating basis by the elder who is responsible for oversight of that community group.

**Funeral Representation**

If an immediate member of a church member’s or staff’s family passes away, we want CPC to be present vicariously at the funeral, typically through flowers, as a condolence. This will be enacted by CPC staff or a Team Leader, and does not fall in the category of Mercy Ministry. An email of notice will also be sent to the congregation with a link to leave digital condolences and requesting prayer for the remaining family.

**Small Group Curriculum and Formation**

At the beginning of the term, or transition, all small group and discipleship facilitators should submit their curriculum for session approval to the session moderator via the Administrator at admin@cpcnewhaven.org. Ideas for new small groups should be vetted through the WLB (women) and session (men) for final approval by session.
FY 2019 Finance

Pg. 33  CPC Session Finance Team
Pg. 34  CPC New Haven FY 2019 Budget
Pg. 35  Addendum 1
CPC Session Finance Team

Team Members

- Joshua Bird (Treasurer)
- Janine Lemke (CPC Bookkeeper)
- Alan Phillips (Session Liaison)
- Steve Woolbert
- Preston Graham (Senior Pastor)

Team Mission

“The Session Finance Team will support the Session, Staff and Congregation of CPC in the wise and lawful stewardship of the financial resources entrusted to us by our Lord Jesus for the ministry and mission of his Church.”

Budget Highlights – FY2018 Actual

- Income by Category
  - Collection: $793,958 (-21.1% vs FY2017 Actual)
  - Year End Christmas Offering (Mercy, MA, & BoH): $51,607
  - All Other Income: $69,066
  - Total Actual Income: $914,631

- Expenses by Category
  - Total Staff Compensation: $616,623
  - Total Mission: $256,909 ($182,512 traditional missions, and $74,397 sequestered from FY17 surplus towards CCC, HEA, wish list items)
  - Building and Facility: $91,783
  - Communications and General Operating: $73,785
  - Worship, Community Life, Discipleship, Mercy …: $49,213
  - Total Actual Expenses: $1,088,313

- Net Surplus: -$129,682

Fiscal Year Budget – 2019 Plan

- Income by Category
  - Collection: $792,000
  - Christmas Year End Offering: $55,000
  - All Other Income: $83,880
  - Total Income: $930,880

- Expenses by Category
  - Total Staff Compensation: $623,670
  - Total Mission: $118,500
  - Building and Facility: $81,760
  - Communications and General Operating: $76,256
  - Worship, Community Life, Discipleship, Mercy: $81,810
  - Total Budgeted Expenses: $981,996
# CPC New Haven FY 2019 Budget

For detailed itemization refer to Addendum 1.

## INCOME

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sunday Collection</td>
<td>$792,000.00</td>
</tr>
<tr>
<td>Undesignated Outside</td>
<td>$2,50.00</td>
</tr>
<tr>
<td>Designated Inside</td>
<td></td>
</tr>
<tr>
<td>Mercy Fund</td>
<td>$15,000.00</td>
</tr>
<tr>
<td>Mission Anabaino</td>
<td>$15,000.00</td>
</tr>
<tr>
<td>Bridges of Hope</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Christmas Offering</td>
<td>$23,000.00</td>
</tr>
<tr>
<td>Short Term Missions</td>
<td>$10,000.00</td>
</tr>
<tr>
<td><strong>Total Designated Inside</strong></td>
<td><strong>$65,000.00</strong></td>
</tr>
<tr>
<td>Designated Outside</td>
<td></td>
</tr>
<tr>
<td>Grad Ministry</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>CPC College / AIA Ministry</td>
<td>$50,000.00</td>
</tr>
<tr>
<td>Interns</td>
<td>$2,000.00</td>
</tr>
<tr>
<td><strong>Total Designated Outside</strong></td>
<td><strong>$57,000.00</strong></td>
</tr>
<tr>
<td>Rental Income</td>
<td></td>
</tr>
<tr>
<td>Parking Rental</td>
<td>$11,880.00</td>
</tr>
<tr>
<td>Building Rental</td>
<td>$500.00</td>
</tr>
<tr>
<td><strong>Total Rental Income</strong></td>
<td><strong>$12,380.00</strong></td>
</tr>
<tr>
<td>Interest/Dividends</td>
<td>$2,000.00</td>
</tr>
<tr>
<td><strong>TOTAL INCOME</strong></td>
<td><strong>$930,880.00</strong></td>
</tr>
</tbody>
</table>

## EXPENSES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Worship</td>
<td>$12,055.00</td>
</tr>
<tr>
<td>Ministries</td>
<td></td>
</tr>
<tr>
<td>Men</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Women</td>
<td>$2,500.00</td>
</tr>
<tr>
<td>Young Families</td>
<td>$900.00</td>
</tr>
<tr>
<td>Graduate</td>
<td>$500.00</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$7,000.00</td>
</tr>
<tr>
<td>Youth</td>
<td>$6,550.00</td>
</tr>
<tr>
<td>Children</td>
<td>$3,650.00</td>
</tr>
<tr>
<td>Nursery</td>
<td>$1,800.00</td>
</tr>
<tr>
<td><strong>Total Ministries</strong></td>
<td><strong>$23,900.00</strong></td>
</tr>
<tr>
<td>Discipleship</td>
<td></td>
</tr>
<tr>
<td>Leadership</td>
<td>$5,400.00</td>
</tr>
<tr>
<td>PCA Events</td>
<td>$7,500.00</td>
</tr>
<tr>
<td>Other</td>
<td>$1,500</td>
</tr>
<tr>
<td><strong>Total Discipleship</strong></td>
<td><strong>$14,400.00</strong></td>
</tr>
<tr>
<td>Community</td>
<td></td>
</tr>
<tr>
<td>Café</td>
<td>$3,880.00</td>
</tr>
<tr>
<td>Special Events/Retreats</td>
<td>$2,075.00</td>
</tr>
<tr>
<td>Other</td>
<td>$5,500.00</td>
</tr>
<tr>
<td><strong>Total Community</strong></td>
<td><strong>$11,455.00</strong></td>
</tr>
<tr>
<td>Mercy</td>
<td></td>
</tr>
<tr>
<td>Congregational Mercy</td>
<td>$7,500.00</td>
</tr>
<tr>
<td>CPC S. CT Mercy Coop</td>
<td>$7,500.00</td>
</tr>
<tr>
<td><strong>Total Mercy Fund</strong></td>
<td><strong>$15,000.00</strong></td>
</tr>
<tr>
<td>Missions</td>
<td></td>
</tr>
<tr>
<td>PCA Giving</td>
<td>$17,000.00</td>
</tr>
<tr>
<td>Missionaries</td>
<td>$8,000.00</td>
</tr>
<tr>
<td>Outreach Events</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Short Term Missions</td>
<td>$20,000.00</td>
</tr>
<tr>
<td>Bridges of Hope</td>
<td>$12,000.00</td>
</tr>
<tr>
<td>Mission Anabaino</td>
<td>$60,000.00</td>
</tr>
<tr>
<td><strong>Total Missions</strong></td>
<td><strong>$118,500.00</strong></td>
</tr>
<tr>
<td>Communications</td>
<td></td>
</tr>
<tr>
<td>Publishing</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>Other</td>
<td>$6,900.00</td>
</tr>
<tr>
<td><strong>Total Communications</strong></td>
<td><strong>$11,900.00</strong></td>
</tr>
<tr>
<td>Operations</td>
<td></td>
</tr>
<tr>
<td>Central Services</td>
<td>$55,356.00</td>
</tr>
<tr>
<td>Other</td>
<td>$9,000.00</td>
</tr>
<tr>
<td><strong>Total Operations</strong></td>
<td><strong>$64,356.00</strong></td>
</tr>
<tr>
<td>Building/Facilities</td>
<td>$81,760.00</td>
</tr>
<tr>
<td>Staff Packages</td>
<td>$623,670.00</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$981,996</strong></td>
</tr>
<tr>
<td>Net Operating Income</td>
<td>($51,116)</td>
</tr>
</tbody>
</table>
### Addendum 1

**Christ Presbyterian Church of New Haven**  
**Budget Overview: CPC SCT: FY 2018 - FY19 P&L Classes**  
**September 2018 - August 2019**

**Sunday Collection**  
- Congregation: 792,000  
**Total:** 792,000

**Undesignated Outside**  
- Undesignated Outside: 2,500  
**Total:** 2,500

**Designated Inside**  
- Mercy Fund: 15,000  
- Emergency Relief: -  
- Mission Anabaiine: 15,000  
- Bridges of Hope: 2,000  
- Scholarships: 10,000  
- Special Offering: 23,000  
**Total:** 65,000

**Designated Outside**  
- Pastors: 55,000  
- Interns: 2,000  
**Total:** 57,000

**Rental Income**  
- Parking Rental: 11,880  
- Building Rental: 500  
**Total:** 12,380

**Other Income**  
- Interest/dividends: 2,000  
**Total:** 2,000

**Total Income**  
- Total: 930,880

**EXPENSES**

**Worship**  
- Ad Hoc Assistants: 4,600  
- Music: 2,200
<table>
<thead>
<tr>
<th>Category</th>
<th>Subcategory</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sound Equipment</td>
<td></td>
<td>3,585</td>
</tr>
<tr>
<td>Communion Supplies</td>
<td></td>
<td>1,670</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>12,055</strong></td>
</tr>
<tr>
<td>Ministries</td>
<td>Women</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td>Men</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Nursery</td>
<td>1,800</td>
</tr>
<tr>
<td></td>
<td>Children</td>
<td>3,650</td>
</tr>
<tr>
<td></td>
<td>Youth</td>
<td>6,550</td>
</tr>
<tr>
<td></td>
<td>Undergraduate</td>
<td>7,000</td>
</tr>
<tr>
<td></td>
<td>Graduate</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Other</td>
<td>900</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>23,900</strong></td>
</tr>
<tr>
<td>Discipleship</td>
<td>Christian Discipleship</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Library/Bookstore</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Staff</td>
<td>1,900</td>
</tr>
<tr>
<td></td>
<td>Boards</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td>Leadership Development</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>PCA Events</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>14,400</strong></td>
</tr>
<tr>
<td>Community</td>
<td>Church Wide Retreats</td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>Special Events</td>
<td>1,475</td>
</tr>
<tr>
<td></td>
<td>Recurring Meals</td>
<td>3,880</td>
</tr>
<tr>
<td></td>
<td>Dining Supplies</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td>Welcome/Assimilation</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>11,455</strong></td>
</tr>
<tr>
<td>Mercy</td>
<td>Congregational Mercy Fund</td>
<td>7,500</td>
</tr>
<tr>
<td></td>
<td>S. CT Mercy Cooperative Fund</td>
<td>7,500</td>
</tr>
<tr>
<td></td>
<td>City Service Events</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>20,000</strong></td>
</tr>
<tr>
<td>Missions</td>
<td>Mission Anabaino</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td>PCA Giving</td>
<td>17,000</td>
</tr>
<tr>
<td></td>
<td>Organizations</td>
<td>12,000</td>
</tr>
<tr>
<td></td>
<td>Missionaries</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>Outreach Events</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>Short Term Missions</td>
<td>20,000</td>
</tr>
</tbody>
</table>

36
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>118,500</td>
</tr>
<tr>
<td>Communications</td>
<td></td>
</tr>
<tr>
<td>Marketing</td>
<td>1,000</td>
</tr>
<tr>
<td>Publishing</td>
<td>5,000</td>
</tr>
<tr>
<td>IT Service Providers</td>
<td>4,350</td>
</tr>
<tr>
<td>IT Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td>Software Subscriptions</td>
<td>550</td>
</tr>
<tr>
<td>Total</td>
<td>11,900</td>
</tr>
<tr>
<td>Operations</td>
<td></td>
</tr>
<tr>
<td>Office Expenses</td>
<td>6,000</td>
</tr>
<tr>
<td>Central Services</td>
<td>55,356</td>
</tr>
<tr>
<td>Pastoral Discretionary</td>
<td>3,000</td>
</tr>
<tr>
<td>Total</td>
<td>64,356</td>
</tr>
<tr>
<td>Facilities</td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>25,000</td>
</tr>
<tr>
<td>Maintenance</td>
<td>46,160</td>
</tr>
<tr>
<td>Security</td>
<td>3,000</td>
</tr>
<tr>
<td>Cleaning</td>
<td>1,000</td>
</tr>
<tr>
<td>Vehicle</td>
<td>4,600</td>
</tr>
<tr>
<td>Decor</td>
<td>2,000</td>
</tr>
<tr>
<td>Total</td>
<td>81,760</td>
</tr>
<tr>
<td>Staff Packages</td>
<td></td>
</tr>
<tr>
<td>Salary &amp; Housing</td>
<td>543,674</td>
</tr>
<tr>
<td>Retirement</td>
<td>51,454</td>
</tr>
<tr>
<td>Employee Insurances</td>
<td>5,540</td>
</tr>
<tr>
<td>Payroll Taxes</td>
<td>16,712</td>
</tr>
<tr>
<td>Professional Expenses</td>
<td>4,610</td>
</tr>
<tr>
<td>Cell Phone Reimbursement</td>
<td>1,680</td>
</tr>
<tr>
<td>Total</td>
<td>623,670</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>981,996</td>
</tr>
<tr>
<td>Net Surplus/(Deficit)</td>
<td>(51,116)</td>
</tr>
</tbody>
</table>

37