

2024

Annual Report

January 12, 2025



United Methodist Church of Thousand Oaks

1000 E. Janss Road
Thousand Oaks, CA 91360
(805) 495-7215
www.umcto.org

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California-Pacific Conference UMC 2023-2024

Mission Area Charge Conference

United Methodist Church of Thousand Oaks (UMCTO)

November 30, 2023, 6:30pm at Saint Matthews UMC in Newbury Park

Handout - 7 pages, attached

Attendees from UMCTO: Rev. Anna Lee Mulford, Rev. Jonathan Mulford, Bob Garrett, Liz Hoskinson. Also attending: District Superintendent Rev. Melissa Roux McKinnon, Rev. Mary Dennis.

UMCTO reviewed and voted on following items:

- 1) Minutes from 2022 Charge Conference:
No discussion and were **approved** as submitted.

Rev. McKinnon offered a prayer that we do what Christ asks of us.

- 2) Membership Audit:
Discussion - The items filled in on the Form #9 had not been updated for 5 years. Pastor Anna with work with Membership Care to be updated annually. All items on Form #9 were **approved** as submitted.
- 3) Pastor Anna Lee Mulford's salary and benefits for 2024:
No discussion and was **approved** as submitted.
- 4) The UMCTO budget for 2024 (January 1 through December 31)
Discussion – 2024 Budget actual data will be updated with information from November and December financial reports. The first Board of Governance meeting will review and approve a budget.
- 5) The 2024 Board of Governance (BOG) Roster:
Discussion – A recommendation that Patricia Williams be asked to fill the Secretary was made. No recommendations were made to fill the Trustee position. The Nominating sub group will search for candidates. (Patricia Williams did accept the Secretary position). With the recommendations for the BOG Roster, it was **approved**.

California-Pacific Conference UMC 2024-25
Mission Area Charge Conference
United Methodist Church of Thousand Oaks (UMCTO)
November 19, 2024, 8:00 pm via ZOOM

Attendees: From UMCTO: Pastor Anna Mulford, Debra Williams, Diane Clouter, Linda St Clair, Patrick St. Clair, Amy Eads, Barbara Marshall, Bill Williams, Candis Hong, Gloria Wilson, Jill Elsemore, Julia Snyder, Larry Cifuffitelli, Liz Hoskinson, Sue Stalley.
Also Attending: Reverend Melissa McKinnon, Pastor Chamie Delkeskamp, DS Reverend Garth Gillam

This meeting was a “breakout” Zoom meeting. Meeting began chaired by Rev. Melissa, with DS Garth joining at approximately 8:10pm.

UMCTO reviewed and voted on the following items:

1. Minutes from 2023 Charge Conference (see attached document) meeting were shared online. Motion made and seconded regarding the minutes from last conference. No discussion and minutes were **approved**.
2. Pastor Anna Lee Mulford’s salary and benefit documentation was shared online. Motion made to approve, no second was needed as document was submitted by SPRC. No discussion held and motion was **approved**.
3. Membership Audit worksheet form was shared online. Discussion held regarding the member list. Julia Snyder will follow up with the Bohnerts. Jill Elsemore confirmed that Susie Ellis does attend Messy Church and therefore will be removed from this form. There is one new member that will be notated on the form in its final form. Pastor Garth prayed for church members, those who have left, and those who have passed. List was **approved** acknowledging small changes will be refined.
4. 2025 Single Board of Governance Membership list was shared online. NO discussion or questions. Membership was **approved** as documented.
5. Preliminary 2025 budget was shared online. Candis Hong, Treasurer, explained this is a preliminary budget and needs to be refined. The reserves will not last long if we were to keep that level of deficit. DS Garth explained that as this is a draft, we will not vote at this time. A copy of the final budget will be required and we will need to hold a Special Session Charge Conference with the entire church to review and approve the final budget. Pastor Anna will work with DS Garth to find a time when the UMCTO leadership team can meet and ask questions about our budget situation.
6. Request for approval for UMCTO to explore the development of property was made. DS Garth agreed that the leadership team can explore that possibility. A motion was made that UMCTO leadership move forward with exploration. Question was asked to clarify what that entails, and Rev. Melissa explained that this is to explore possibilities (seeking recurring income for the church), but not any kind of commitment. Approval to explore was **approved**.

7. Approval for Thousand Oaks UMC to be the charge conference connection for Rev. Chamie Delkeskamp, who is serving as associate pastor at Ascension Lutheran Church. This is considered an extension ministry. Pastor Anna has approved and Pastor Chamie will make her reports through UMC Thousand Oaks.

DS Garth asked if there were any other topics. None were brought forth.

DS Garth asked if there were any candidates for ministry, certified lay ministry or lay servants. There were none.

Diane Clouter, UMCTO lay leader closed meeting in prayer.

Meeting ended adjourned at 8:42pm

Respectfully submitted by Patricia Williams

CHARGE CONFERENCE FORM #10: Post-Charge Conference Recap

REPORT YEAR	2024-2025
I. ABOUT THE LOCAL CHURCH	
A. DISTRICT	North at northdistrict@calpacumc.org
B. LOCAL CHURCH/CHARGE	Thousand Oaks UMC
C. PASTOR-IN-CHARGE AT LOCAL CHURCH/CHARGE	Anna Mulford
D. PASTOR-IN-CHARGE EMAIL	pastorannamulford@umcto.org
E. CHARGE CONFERENCE SECRETARY	Patrica Williams
F. CHARGE CONFERENCE SECRETARY EMAIL	patrishawill@gmail.com
G. CHURCH OFFICE EMAIL	admin@umcto.org
II. ABOUT THIS CHARGE CONFERENCE MEETING	
1. DATE OF CHARGE CONFERENCE MEETING	Nov 18, 2024
2. NAME OF PRESIDING ELDER	Garth Gilliam
3. DID YOU VOTE A NOMINATIONS REPORT AT THIS MEETING?	Yes
4. If yes, WHAT DATE IS THE NOMINATIONS REPORT EFFECTIVE?	Jan 01, 2025
5. If yes, ATTACH YOUR NOMINATIONS REPORT HERE. <i>Temporary URL of file: https://calpacumc-my.sharepoint.com/:w:/g/personal/dataservices_calpacumc_org/ETyi69a01MZDI4QM3RDHEuMBtlEse-g8A7F-E1wKiZtxVA?name=/1291423115_114989262_sbg_members_2025_revised_3.docx</i>	
6. HOW WILL YOU PROVIDE THE DRAFT MINUTES FOR THIS MEETING?	Text
7. TEXT OF DRAFT MINUTES FOR THIS MEETING	<p>California-Pacific Conference UMC 2024-25 Mission Area Charge Conference United Methodist Church of Thousand Oaks (UMCTO) November 19, 2024, 8:00 pm via ZOOM</p> <p>Attendees: From UMCTO: Pastor Anna Mulford, Debra Williams, Diane Clouter, Linda St Clair, Patrick St. Clair, Amy Eads, Barbara Marshall, Bill Williams, Candis Hong, Gloria Wilson, Jill Elsemore, Julia Snyder, Larry Cifuffitelli, Liz Hoskinson, Sue Stalley. Also Attending: Reverend Melissa McKinnon, Pastor Chamie Delkeskamp, DS Reverend Garth Gillam</p> <p>This meeting was a "breakout" Zoom meeting. Meeting began chaired by Rev. Melissa, with DS Garth joining at approximately 8:10pm.</p> <p>UMCTO reviewed and voted on the following items:</p> <ol style="list-style-type: none"> Minutes from 2023 Charge Conference (see attached document) meeting were shared online. Motion made and seconded regarding the minutes from last conference. No discussion and minutes were approved. Pastor Anna Lee Mulford's salary and benefit documentation was shared online. Motion made to approve, no second was needed as document was submitted by SPRC. No discussion held and motion was approved. Membership Audit worksheet form was shared online. Discussion held regarding the member list. Julia Snyder will follow up with the Bohnerts. Jill Elsemore confirmed that Susie Ellis does attend Messy Church and therefore will be removed from this form. There is one new member that will be notated on the form in its final form. Pastor Garth prayed for church members, those who have left, and those who have passed. List was approved acknowledging small changes will be refined. 2025 Single Board of Governance Membership list was shared online. NO discussion or questions. Membership was approved as documented. Preliminary 2025 budget was shared online. Candis Hong, Treasurer, explained this is a preliminary budget and needs to be refined. The reserves will not last long if we were to keep that level

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DS Garth asked if there were any other topics. None were brought forth.

DS Garth asked if there were any candidates for ministry, certified lay ministry or lay servants. There were none.

Diane Clouter, UMCTO lay leader closed meeting in prayer.

Meeting ended adjourned at 8:42pm

Respectfully submitted by Patricia Williams

8. DURING THIS CHARGE CONFERENCE, DID YOU REVIEW & APPROVE MINUTES FROM A PREVIOUS MEETING?	Yes
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If yes, III. ABOUT MINUTES OF A PREVIOUS CHARGE CONFERENCE

9. HOW WILL YOU PROVIDE THE FINAL, APPROVED MINUTES FOR THE PREVIOUS MEETING?	Text
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10. DATE OF PREVIOUS MEETING OF THESE MINUTES	Nov 30, 2023
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11. TEXT OF FINAL MINUTES FOR PREVIOUS MEETING	<p>California-Pacific Conference UMC 2023-2024 Mission Area Charge Conference United Methodist Church of Thousand Oaks (UMCTO) November 30, 2023, 6:30pm at Saint Matthews UMC in Newbury Park Handout - 7 pages, attached Attendees from UMCTO: Rev. Anna Lee Mulford, Rev. Jonathan Mulford, Bob Garrett, Liz Hoskinson. Also attending: District Superintendent Rev. Melissa Roux McKinnon, Rev. Mary Dennis. UMCTO reviewed and voted on following items:</p> <p>1) Minutes from 2022 Charge Conference (page 2 of Attachment): no discussion and were approved as submitted. Rev. McKinnon offered a prayer that we do what Christ asks of us.</p> <p>2) Membership Audit (pages 3 and 4 of Attachment): Discussion - The items filled in on the Form #9 had not been updated for 5 years. Pastor Anna with work with Membership Care to be updated annually. All items on Form #9 were approved as submitted.</p> <p>3) Pastor Anna Lee Mulford's salary and benefits for 2024 (page 5 of Attachment): no discussion and was approved as submitted.</p> <p>4) The UMCTO budget for 2024 (January 1 through December 31) (page 7 of Attachment): Discussion - The 2024 Budget actual data will be updated with information from November and December financial reports. The first Board of Governance meeting will review and approve a budget.</p>
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	<p>5) The 2024 Board of Governance (BOG) Roster (page 6 of Attachment): Discussion - A recommendation that Patricia Williams be asked to fill the Secretary was made. No recommendations were made to fill the Trustee position. The Nominating sub group will search for candidates. (Patricia Williams did accept the Secretary position). With the recommendations for the BOG Roster, it was approved.</p>
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IV. ADDITIONAL DOCUMENTS

12. IF YOUR DISTRICT OFFICE OR DISTRICT SUPERINTENDENT HAS REQUESTED ADDITIONAL DOCUMENTS, ATTACH THEM HERE TO SUBMIT THEM

Temporary URL of file:

13. IF YOUR DISTRICT OFFICE OR DISTRICT SUPERINTENDENT HAS REQUESTED MEDIA WITH LARGE FILE SIZES, PROVIDE THE URL WHERE THEY ARE HOUSED HERE	https://drive.google.com/file/d/18i7MwJkjoJyvPplc3mQShbZRI6qChL0q/view?usp=drive_link
14. DID YOU PRODUCE MEDIA (PRESENTATION, VIDEO, ETC) ABOUT HOW THE MINISTRIES AT YOUR CHURCH ARE FLOURISHING THIS YEAR?	Yes
15. IF YES, WOULD YOU BE WILLING TO WORK WITH THE CONFERENCE COMMUNICATIONS OFFICE TO SHARE STORIES OF HOW YOUR MINISTRIES ARE FLOURISHING?	Yes
16. PROVIDE THE URL WHERE ANY VIDEO OR OTHER MEDIA ABOUT HOW YOUR CHURCH OR OTHER MINISTRIES ARE FLOURISHING CAN BE SEEN BY YOUR DISTRICT OFFICE AND THE CONFERENCE COMMUNICATIONS OFFICE.	

VII. SIGNATURES

Charge Conference Secretary Name	Patrica Williams
Charge Conference Secretary Signature Date	11/27/2024 04:50PM UTC
Charge Conference Secretary Signature	<i>Patrica Williams</i>
Pastor-in-Charge Name	Anna Mulford
Pastor-in-Charge Signature Date	11/27/2024 11:12PM UTC
Pastor-in-Charge Signature	<i>Anna Mulford</i>



2024 Charge Conference Report Ministry team: Finance Team

Members of ministry team:

Michele Ackerman, Larry Ciuffitelli, Candis Hong

2024 Ministry Accomplishments

2024 was a challenging year. As attendance has declined, annual giving is down from \$450,000 in 2019 to \$325,000 in 2023. Estimated giving for 2024 was \$293,000, which we appear to be on track to meet. The 2024 budget was adopted with an expected \$72,227 deficit, with the loss being made up by use of reserves. The budget included estimates of rental income from the Jewish temple that did not materialize. The single board of governance agreed that we needed a children's ministry director to grow our children's programs. While an amount was in the budget for this position, to hire a qualified individual, that 2024 budget will be exceeded by several thousand dollars. We were blessed to have two generous donations this year. Westminster Free Clinic got a grant that was used to repair the Sanctuary roof and replace ancient air conditioners. The other donation was used to repair and enhance the landscaping and clean the buildings which had been neglected. Our campus looks beautiful, but it is an ongoing challenge due to the size of our property to keep it in good condition.

We have put considerable effort into our stewardship campaign in October and November, hoping that this will make a difference for 2025.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

Our preliminary 2025 budget currently stands at a \$156,000 deficit, which is not sustainable. Fixed costs have always been a challenge to our budget. We have a large facility to maintain, and the annual costs are now 30 percent of our total budget. And, fixed costs keep rising. For example, property insurance costs have nearly doubled since 2020 from \$17,400 to \$32,000 this year.

Cost cutting measures have yielded mixed results. We successfully reduced water use over the last 10 years by removing our lawns, but cutting back on custodial and landscaping since the pandemic caused our facilities to look unkempt.

The Finance team identified the need to pursue other revenue sources, including but not limited to:

- Additional Weddings
- Leasing Classrooms
- Renting Sanctuary
- Grant Search
- Cell Towers
- Large Fundraiser (possibly joint with Westminster?)
- Property Development.

CHARGE CONFERENCE REPORT #2: Annual Report of the Finance Committee

REPORT YEAR	2024-2025	
I. ABOUT THE LOCAL CHURCH		
A. DISTRICT	North at northdistrict@calpacumc.org	
B. LOCAL CHURCH	Thousand Oaks UMC	
C. PASTOR-IN-CHARGE AT LOCAL CHURCH	Anna Lee Mulford	
D. PASTOR-IN-CHARGE EMAIL	pastorannamulford@umcto.org	
E. CHURCH OFFICE EMAIL	admin@umcto.org	
II. COMMITTEE ORGANIZATION (BOOK OF DISCIPLINE 2016 ¶258.4)		
1. HAS THE COMMITTEE BEEN ORGANIZED PER THE BOD (¶258.4)?	Yes	
2. FINANCE COMMITTEE CHAIR	Larry Ciuffitelli	
3. FINANCE COMMITTEE CHAIR EMAIL	lciuffitelli@gmail.com	
4. NAME OF VICE-CHAIR	none none	
5. NAME OF CHURCH TREASURER	Candis Hong	
6. NAME OF FINANCIAL SECRETARY	Michele Ackerman	
III. BUDGET & COMMITMENT PLAN (BOOK OF DISCIPLINE 2016 ¶258.4)		
7. HAS THE COMMITTEE SUBMITTED A COMPLETE BUDGET FOR THE FOLLOWING YEAR TO THE CHURCH COUNCIL OR CHARGE CONFERENCE?	Yes	
8. DID THE COMMITTEE GIVE THE CHURCH COUNCIL AN OPPORTUNITY TO REQUEST FINANCIAL SUPPORT FOR RECOMMENDED MINISTRIES?	Yes	
9. HOW OFTEN DOES THE FINANCIAL SECRETARY OR TREASURER SEND MEMBERS AND DONORS GIVING STATEMENTS TO SUMMARIZE WHAT THEY HAVE GIVEN TO THE CHURCH DURING THE YEAR?	Annually	
10. IS GIVING BY INDIVIDUAL PARTICIPANTS IN THE LOCAL CHURCH REGULARLY REVIEWED?	Yes	
11. WHAT ARE THE PLANS TO RAISE SUFFICIENT INCOME TO MEET THE BUDGET ADOPTED BY THE CHURCH COUNCIL OR CHARGE CONFERENCE?	Scheduled meeting with Change Manager, Melissa McKinnon to explore options, including selling or leasing vacant parcel, or exploring other ways to share our campus to earn additional income. A team of finance and ministry church members will then meet in mid to late November to devise strategies to share with the Single Board of Governance to close the current preliminary budget gap. A final budget will be adopted in January 2025.	
12. DOES THE FINANCIAL SECRETARY OR TREASURER REPORT REGULARLY TO THE CHURCH COUNCIL ON GIVING TRENDS, AGGREGATE GIVING YEAR-TO-DATE, AND OTHER SUMMARIES OF THE FINANCIAL STATUS OF THE CHURCH?	Yes	
IV. THE HANDLING OF CHURCH FUNDS (BOOK OF DISCIPLINE 2016 ¶258.4)		
13. ARE ALL BENEVOLENCES AND OTHER CONNECTIONAL FUNDS REMITTED MONTHLY TO THE CONFERENCE TREASURER?	Yes	
14. WHAT BANKS HAVE BEEN DESIGNATED BY THE CHURCH COUNCIL AS A DEPOSITORY?	Wells Fargo	
15. ARE ALL ACCOUNTS FDIC INSURED AND IN AMOUNTS AT OR BELOW THE CURRENT FDIC INSURABLE LIMIT?	Yes	
16. ARE ALL ACCOUNTS IN THE NAME OF THE CHURCH?	Yes	
17. HAS THE COMMITTEE ESTABLISHED WRITTEN FINANCIAL POLICIES TO DOCUMENT THE INTERNAL CONTROLS OF THE CHURCH?	No	
17a. IF NO, WHY NOT?	The previous audit, performed 5 years ago, established internal controls that we follow to this day.	
18. ARE CHURCH OFFERINGS COUNTED BY A COUNTING COMMITTEE PER THE BOD?	Yes	
19. ARE FUNDS DEPOSITED PROMPTLY IN ACCORDANCE WITH PROCEDURES DEVELOPED BY THE FINANCE COMMITTEE?	Yes	
20. ARE THE FINANCIAL OFFICERS OF THE CHURCH BONDED OR INSURED?	Yes	

21. HAVE THE FINANCIAL RECORDS OF THE CHURCH AND ALL ITS ORGANIZATIONS BEEN AUDITED FOR THE PRIOR FISCAL YEAR?		No
21a. IF NO, WHY NOT?	Cost of audit and/or lack of a volunteer with the time to do it.	
Finance Committee Chair	Larry Ciuffitelli	
Finance Committee Chair Signature Date	10/29/2024 08:46PM UTC	
Finance Committee Chair Signature	<i>Larry Ciuffitelli</i>	
Pastor-In-Charge	Anna Lee Mulford	
Pastor-In-Charge Signature Date	10/30/2024 11:59PM UTC	
Pastor-In-Charge Signature	<i>Anna Lee Mulford</i>	

THOUSAND OAKS UNITED METHODIST CHURCH
FISCAL YEAR 2025
GENERAL FUND PROPOSED BUDGET
 (Version 12/18/2024)

Proposed
2025 Budget

INCOME

IDENTIFIED	247,000
FAITH INCOME	30,000
LOOSE	3,000
INTEREST	13,000
MISCELLANEOUS INCOME	<u>29,700</u>
TOTAL INCOME	<u>322,700</u>

EXPENSES

MEMBERSHIP CARE/INREACH	1,500
WORSHIP	5,600
CHRISTIAN ED & GROWTH	1,600
COMMUNITY OUTREACH	37,111
ADMINISTRATIVE AREA	7,700
APPOINTED STAFF SR PASTOR	141,420
NON APPOINTED STAFF W2	118,618
CONTRACT STAFF 1099	15,000
PAYROLL TAXES/INSURANCE	13,400
FACILITY EXPENSES	94,550
OFFICE EXPENSES	<u>4,100</u>
TOTAL EXPENSES	<u>440,599</u>
NET INCOME (DEFICIT)	<u>\$ (117,899)</u>
USE OF FUND BALANCE	<u>\$ (117,899)</u>

Thousand Oaks United Methodist Church
Income and Expense Budget and Actual by Year
 PROPOSED 2025 BUDGET

12/18/2024 15:03

	<u>PROPOSED 2025</u> <u>BUDGET</u> <small>(At 12/18/2024)</small>	<u>Year ending Dec.</u> <u>2024 BUDGET</u>	<u>Year ending Dec.</u> <u>2024 as of Nov.</u> <u>2024 Actual</u>	<u>Year ending Dec.</u> <u>2023 Actual</u>	<u>PROPOSED 2025</u> <u>BUDGET</u> <u>11/11/2024</u>	<u>Changes since</u> <u>11/11/2024</u>
INCOME						
IDENTIFIED	\$ 247,000	\$ 250,000	\$ 195,797	\$ 270,533	\$ 220,000	\$ 27,000
FAITH INCOME	\$ 30,000	\$ 40,000	\$ 62,219	\$ 50,862	\$ 50,000	\$ (20,000)
LOOSE	\$ 3,000	\$ 3,000	\$ 3,247	\$ 3,715	\$ 3,000	\$ -
Subtotal	\$ 280,000	\$ 293,000	\$ 261,263	\$ 325,110	\$ 273,000	\$ 7,000
INTEREST	\$ 13,000	\$ 9,050	\$ 16,404	\$ 13,139	\$ 13,000	\$ -
MISCELLANEOUS INCOME						
FACILITY USE	\$ 10,800	\$ 25,000	\$ 1,210	\$ 2,060	\$ 800	\$ 10,000
FLOWERS			\$ 436	\$ 215		\$ -
OTHER INCOME	\$ 3,500	\$ 3,500	\$ 2,375	\$ 10,628	\$ 3,500	\$ -
WESTMINSTER	\$ 12,000	\$ 12,000	\$ 11,000	\$ 10,240	\$ 12,000	\$ -
ADELANTE UTILITY CONTRIBU	\$ 2,400	\$ 2,100	\$ 1,925	\$ 1,925	\$ 2,400	\$ -
AMAZON INCOME		\$ 100	\$ -	\$ 100		\$ -
SCRIP INCOME			\$ -	\$ 120		\$ -
WEDDINGS	\$ 1,000	\$ -	\$ 5,000	\$ 850	\$ 1,000	\$ -
Subtotal Miscellaneous Income	\$ 29,700	\$ 42,700	\$ 21,946	\$ 26,138	\$ 19,700	\$ 10,000
TOTAL INCOME	\$ 322,700	\$ 344,750	\$ 299,613	\$ 364,387	\$ 305,700	\$ (17,000)
EXPENSES						
MEMBERSHIP CARE/INREACH						
HOSPITALITY	\$ 1,000	\$ -	\$ 197	\$ -	\$ 1,000	\$ -
STEPHEN MINISTRY	\$ 500	\$ 1,000	\$ 294	\$ 100	\$ 500	\$ -
Subtotal Membership Care/inreach	\$ 1,500	\$ 1,000	\$ 491	\$ 100	\$ 1,500	\$ -
WORSHIP						
WORSHIP ADMINISTRATION	\$ 2,200	\$ 2,650	\$ 2,620	\$ 2,373	\$ 2,200	\$ -
MUSIC ARTS	\$ 500	\$ 1,000	\$ 325	\$ 566	\$ 500	\$ -
TECH ARTS	\$ 900	\$ 1,000	\$ 675	\$ 929	\$ 900	\$ -
PULPIT SUPPLY	\$ 1,500	\$ 2,000	\$ 950	\$ 1,225	\$ 1,500	\$ -
LITURGICAL ARTS/SUPPLIES		\$ 500	\$ -	\$ -		\$ -
FLOWERS	\$ 500	\$ -	\$ 324	\$ 6	\$ 500	\$ -
Subtotal Worship	\$ 5,600	\$ 7,150	\$ 4,894	\$ 5,100	\$ 5,600	\$ -

12/18/2024 15:03
 Thousand Oaks United Methodist Church
Income and Expense Budget and Actual by Year
 PROPOSED 2025 BUDGET

	<u>PROPOSED 2025</u> <u>BUDGET</u> <u>(At 12/18/2024)</u>	<u>Year ending Dec.</u> <u>2024 BUDGET</u>	<u>Year ending Dec.</u> <u>2024 as of Nov.</u> <u>2024 Actual</u>	<u>Year ending Dec.</u> <u>2023 Actual</u>	<u>PROPOSED 2025</u> <u>BUDGET</u> <u>11/11/2024</u>	<u>Changes since</u> <u>11/11/2024</u>
CHRISTIAN ED & GROWTH						
YOUTH WORSHIP ENGAGEMENT			\$ -	\$ -		\$ -
YOUTH CURRICULUM AND SUPPL	\$ 500	\$ 150	\$ -	\$ -	\$ 500	\$ -
YOUTH LEADERSHIP TRAINING		\$ 200				\$ -
YOUTH SUPPLIES		\$ 200	\$ -	\$ -		\$ -
ADULT CURR & SUPPLIES		\$ 100	\$ 92	\$ 109		\$ -
VACATION BIBLE SCHOOL		\$ -	\$ -	\$ -		\$ -
CHILDRENS CURR & SUPPLIES	\$ 600	\$ 500	\$ 954	\$ 314	\$ 600	\$ -
FAMILY FAITH DEVELOPMENT	\$ 500	\$ 1,000	\$ 844	\$ 384	\$ 500	\$ -
VACATION BIBLE SCHOOL	\$ -				\$ 1,000	\$ (1,000)
CHILDRENS CURRICULUM		\$ 200				
BIBLES		\$ 50	\$ -	\$ -		\$ -
Subtotal Christian Ed & Growth	\$ 1,600	\$ 2,400	\$ 1,891	\$ 807	\$ 2,600	\$ (1,000)
COMMUNITY OUTREACH						
APPORTIONMENTS	\$ 36,075	\$ 43,000	\$ 23,150	\$ 36,600	\$ 43,000	\$ (6,925)
QUOTAS	\$ 1,036	\$ 1,320	\$ 851	\$ 1,319	\$ 1,400	\$ (364)
MEAL & SHELTER SUPPLIES	\$ -		\$ -	\$ -	\$ -	\$ -
INVITATIONAL MINISTRIES	\$ -	\$ 1,000	\$ -	\$ (155)	\$ 1,000	\$ (1,000)
Subtotal Community Outreach	\$ 37,111	\$ 45,320	\$ 24,001	\$ 37,764	\$ 45,400	\$ (8,289)
ADMINISTRATIVE AREA						
STEWARDSHIP FINANCE	\$ 200	\$ 900	\$ 175	\$ 904	\$ 200	\$ -
PAYROLL EXPENSE	\$ 1,500	\$ 2,400	\$ 1,925	\$ 2,199	\$ 2,300	\$ (800)
BANK CHARGES	\$ 600	\$ 300	\$ 477	\$ 527	\$ 600	\$ -
BACKGROUND CHECKS	\$ 400	\$ 200	\$ 100	\$ 421	\$ 400	\$ -
LAY MEMBER ANNUAL CONF	\$ 1,000	\$ 1,500	\$ 758	\$ 260	\$ 1,000	\$ -
COMMUNICATIONS	\$ 4,000	\$ 4,000	\$ 2,962	\$ 3,733	\$ 4,000	\$ -
Subtotal Administrative Area	\$ 7,700	\$ 9,300	\$ 6,396	\$ 8,044	\$ 8,500	\$ (800)
APPOINTED STAFF SR PASTOR						
HEALTH INSURANCE	\$ 26,505	\$ 25,008	\$ 22,924	\$ 21,684	\$ 26,505	\$ -
HOUSING ALLOWANCE	\$ 24,000	\$ 24,000	\$ 22,000	\$ 24,000	\$ 24,000	\$ -
PENSIONS	\$ 14,486	\$ 13,912	\$ 12,752	\$ 13,209	\$ 14,486	\$ -
PROFESSIONAL EXPENSES	\$ 500	\$ 500	\$ -	\$ 870	\$ 500	\$ -
UTILITIES PASTOR	\$ 5,905	\$ 5,905	\$ 5,163	\$ 5,968	\$ 5,905	\$ -
SR PASTOR SALARY	\$ 65,424	\$ 61,874	\$ 56,718	\$ 57,538	\$ 65,424	\$ -
CONTINUING EDUCATION	\$ 500	\$ 500	\$ 535	\$ 500	\$ 500	\$ -
AUTO ALLOWANCE	\$ 3,500	\$ 3,500	\$ 143	\$ 166	\$ 3,500	\$ -
ANNUAL CONFERENCE EXP	\$ 600	\$ 600	\$ 1,158	\$ -	\$ 600	\$ -
Subtotal Appointed Staff Sr Pastor	\$ 141,420	\$ 135,799	\$ 121,394	\$ 123,936	\$ 141,420	\$ -

12/18/2024 15:03
 Thousand Oaks United Methodist Church
Income and Expense Budget and Actual by Year
 PROPOSED 2025 BUDGET

	<u>PROPOSED 2025</u> <u>BUDGET</u> <u>(At 12/18/2024)</u>	<u>Year ending Dec.</u> <u>2024 BUDGET</u>	<u>Year ending Dec.</u> <u>2024 as of Nov.</u> <u>2024 Actual</u>	<u>Year ending Dec.</u> <u>2023 Actual</u>	<u>PROPOSED 2025</u> <u>BUDGET</u> <u>11/11/2024</u>	<u>Changes since</u> <u>11/11/2024</u>
NON APPOINTED STAFF W2						
MUSIC DIRECTOR	\$ 23,000	\$ 23,000	\$ 18,743	\$ 20,108	\$ 23,000	\$ -
DIRECTOR OF YOUTH/ADULT			\$ -	\$ 22,635		\$ -
DIRECTOR OF CHILDRENS MIN	\$ 36,400	\$ 14,255	\$ 12,320	\$ -	\$ 36,400	\$ -
OFFICE ADMINISTRATOR	\$ 22,900	\$ 22,900	\$ 19,183	\$ 21,631	\$ 22,900	\$ -
ORGANIST/KEYBOARD	\$ 12,318	\$ 12,318	\$ 11,292	\$ 12,318	\$ 12,318	\$ -
MAINTENANCE COORDINATOR	\$ 24,000	\$ 24,000	\$ 23,545	\$ 23,640	\$ 24,000	\$ -
Subtotal Non Appointed Staff W2	\$ 118,618	\$ 96,473	\$ 85,082	\$ 100,331	\$ 118,618	\$ -
CONTRACT STAFF 1099						
BAND MUSICIANS	\$ 15,000	\$ 15,000	\$ 11,985	\$ 15,828	\$ 15,000	\$ -
PAYROLL TAXES/INSURANCE						
PAYROLL TAXES	\$ 13,400	\$ 10,100	\$ 10,009	\$ 9,292	\$ 13,400	\$ -
FACILITY EXPENSES						
CUSTODIAL SERVICE	\$ 700	\$ 900	\$ 684	\$ 1,008	\$ 900	\$ (200)
LANDSCAPE MAINTENANCE	\$ 4,000	\$ 5,500	\$ 3,924	\$ 5,502	\$ 4,300	\$ (300)
GENERAL INSURANCE	\$ 33,000	\$ 30,600	\$ 30,282	\$ 28,867	\$ 32,000	\$ 1,000
WORKERS COMP INSURANCE	\$ 3,300	\$ 4,000	\$ 3,097	\$ 3,733	\$ 3,300	\$ -
PROPERTY TAXES	\$ 650	\$ 635	\$ 638	\$ 637	\$ 650	\$ -
UTILITES ELECTRIC	\$ 23,000	\$ 20,000	\$ 22,220	\$ 20,529	\$ 22,000	\$ 1,000
UTILITIES TRASH	\$ 4,500	\$ 4,500	\$ 4,235	\$ 3,935	\$ 4,500	\$ -
UTILITIES GAS	\$ 1,200	\$ 2,000	\$ 920	\$ 1,742	\$ 2,000	\$ (800)
UTILITIES TELEPHONE	\$ 7,700	\$ 8,000	\$ 7,032	\$ 7,095	\$ 8,000	\$ (300)
UTILITIES WATER	\$ 7,000	\$ 6,000	\$ 6,272	\$ 4,575	\$ 7,000	\$ -
TRUSTEES MAINT/SUPPLIES	\$ 7,000	\$ 7,000	\$ 5,240	\$ 6,385	\$ 7,000	\$ -
TRUSTEES EQUIPMENT	\$ 1,500	\$ 1,500	\$ 41	\$ 1,413	\$ 1,500	\$ -
IT SOFTWARE (POWERCHURCH)	\$ 1,000	\$ -	\$ 995	\$ -	\$ 830	\$ 170
Subtotal Facility Expenses	\$ 94,550	\$ 90,635	\$ 85,582	\$ 85,420	\$ 93,980	\$ 570
OFFICE EXPENSES						
OFFICE EQUIP/COPIER MAINT	\$ 3,000	\$ 2,500	\$ 1,951	\$ 2,315	\$ 3,000	\$ -
PAPER/OFFICE SUPPLIES	\$ 800	\$ 800	\$ 614	\$ 591	\$ 800	\$ -
POSTAGE	\$ 300	\$ 500	\$ 195	\$ 261	\$ 700	\$ (400)
Subtotal Office Expenses	\$ 4,100	\$ 3,800	\$ 2,760	\$ 3,167	\$ 4,500	\$ (400)
TOTAL EXPENSES	\$ 440,599	\$ 416,977	\$ 354,485	\$ 389,789	\$ 450,518	\$ (9,919)
TRANSFERS						
Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 2,369	\$ -	\$ -
TOTAL TRANSFERS	\$ -	\$ -	\$ -	\$ 2,369	\$ -	\$ -
EXCESS INCOME/EXPENSE	\$ (117,899)	\$ (72,227)	\$ (54,872)	\$ (23,032)	\$ (144,818)	\$ (26,919)



2024 Charge Conference Report Ministry team: Staff Parish Relations (SPRC)

Members of ministry team:

Joe Park, Clint Elsemore, and Celia Woods.

2024 Ministry Accomplishments:

Over the last 12 months SPRC met every other month as part of the single board governance, to help fulfill our duties of maintaining positive relations between our staff and our congregation.

The major events of the year include:

1. Hiring back of Children's Ministry lead Amy Eads to retired 1.5 years previous but had a passion for the church's children including her own regularly attending granddaughter and returned in July of 2024.
2. Evaluating the youth director position throughout the year with lay member Bob Garrett volunteering to lead Sunday School and plan lessons for the vast majority of the year. Youth gatherings and were sparse, but they did attend SSP in Crescent City CA with lay parents and volunteers as well as multiple fundraising events including a bake sale, parent's night out, and spaghetti / Cake Auction helping to fund the trip.
3. Pastor Anna had additional surgeries and recovery during the year resulting in a number of guest preachers who did an exceptional job in her place stepping up when called upon. The last of Pastor Anna's surgeries was mid-2024 and we pray for continued health for her in 2025.
4. We had strong continuity of staffing throughout the year and new SPRC members Sue Staley and Julie Walker helped to refine and update job descriptions to align staff priorities and expectations. SPRC will be doing staff evaluations in early 2025 to further align and motivate staff toward improvement and growth for the new year.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

Our SPRC team endeavors to work to address the needs of our staff and our members so that we can effectively serve in ministry together.

One-Board Committee Members for 2025 will be: Clint Elsemore, Sue Staley & Julie Walker.

Submitted by:
Clint Elsemore

CHARGE CONFERENCE FORM #4: Annual Report on Church Staffing

REPORT YEAR	2024-2025			
I. ABOUT THE LOCAL CHURCH				
A. DISTRICT	North at northdistrict@calpacumc.org			
B. LOCAL CHURCH	Thousand Oaks UMC			
C. SPRC CHAIR	Clinton Elsemore			
D. SPRC CHAIR EMAIL	celsemore@gmail.com			
E. PASTOR-IN-CHARGE	Anna Mulford			
F. PASTOR-IN-CHARGE EMAIL	pastorannamulford@umcto.org			
G. CHURCH OFFICE EMAIL	rosalind.gallup@umcto.org			
II. EMPLOYMENT CLASSIFICATION				
1. HOW MANY HOURS PER WEEK CONSTITUTES FULL-TIME EMPLOYMENT FOR LAY STAFF?	30			
2. HOW MANY HOURS PER WEEK CONSTITUTES PART-TIME EMPLOYMENT FOR LAY STAFF?	1-9 hours, 10-19 hours, 20-29 hours			
3. DOES YOUR CHURCH HAVE ADDITIONAL CLASSIFICATIONS FOR LAY STAFF, OTHER THAN FULL-TIME OR PART-TIME? IF SO, PLEASE LIST HERE.	None			
III. EMPLOYED POSITIONS				
4. HOW MANY UNIQUE EMPLOYED POSITIONS/TITLES DO YOU HAVE?	6			
5. HOW MANY EMPLOYEES (ALL TYPES AND CLASSIFICATIONS) DO YOU HAVE?	6			
6. In the questions below, list each employed position by title. Indicate the Number of Employees in Position; Type (either clergy or lay); and Classification (Full-time, Part-time, Casual).				
	EMPLOYED POSITION TITLE	# EMPLOYEES IN POSITION	POSITION TYPE	CLASSIFICATION
1.	Pastor	1	Clergy	Full-time
2.	Music Director	1	Lay	Part-time
3.	Childrens Ministry	1	Lay	Part-time
4.	Office Administrator	1	Lay	Part-time
5.	Facility Manager	1	Lay	Part-time
6.	Organist/Pianist	1	Lay	Part-time
7.	None			
8.	None			
9.	None			
10.	None			
11.	None			
12.	None			
13.	None			
14.	None			
15.	None			
8. TOTAL NUMBER OF EMPLOYEES REPORTED IN QUESTION 6.				6
IV. EMPLOYEES ELIGIBLE FOR BENEFITS				
9. DOES YOUR CHURCH HAVE ANY EMPLOYEES WHO ARE ENROLLED OR WHO ARE ELIGIBLE TO ENROLL IN CONFERENCE BENEFITS, INCLUDING HEALTH INSURANCE?			Yes and in California	
10. UPLOAD WORKSHEET OF EMPLOYEES ELIGIBLE FOR BENEFITS. Temporary URL: https://calpacumc-my.sharepoint.com/:x/g/personal/dataservices_calpacumc_org/EZe-xT5iXtVMvYJKVDXCtBsBwWGuRcWsA8eS5d_kj9UA4Q?name=/1280352550_173165044_ccf04_benefits_eligibility_list_2024.xlsx				
SPRC Chair	Clinton Elsemore			
SPRC Chair Signature Date	11/03/2024 05:39PM UTC			
SPRC Chair Signature	<i>Clinton Elsemore</i>			
Pastor-In-Charge	Anna Mulford			
Pastor-In-Charge Signature Date	11/04/2024 11:58PM UTC			
Pastor Signature	<i>Anna Mulford</i>			

CHARGE CONFERENCE FORM #3a:

Clergy Salary & Benefits Compensation Report if paid by 1 local church

REPORT YEAR	2024-2025		
I. ABOUT THE LOCAL CHURCH			
A. DISTRICT	North at northdistrict@calpacumc.org		
B. LOCAL CHURCH	Thousand Oaks UMC		
C. SPRC CHAIR & D. SPRC CHAIR EMAIL	Clinton Elsemore at celsemore@gmail.com		
E. CHURCH OFFICE EMAIL	rosalind.gallup@umcto.org		
II. ABOUT THE PASTOR & APPOINTMENT			
F. CLERGY MEMBER & G. CLERGY EMAIL	Anna Mulford at pastorannamulford@umcto.org		
H. EFFECTIVE DATE OF SALARY PACKAGE	Jan 01, 2025		
I. APPOINTMENT TIME	Full-time (100%)		
J. CLERGY RELATIONSHIP	Elder or Deacon in Full Connection (FD, FE, OE, OD, AF)		
K. THE CLERGY MEMBER IS RETIRED & APPOINTED (AR)	No		
L. THE CLERGY MEMBER IS WAIVING CRSP (PENSION) BENEFITS	No		
III. LINE 1 TO LINE 9 – CASH PAYMENTS & REIMBURSABLES			
ITEM	METHOD OF PAYMENT	AMOUNT	
1. Salary (not tax-adjusted)		65424.00	
2. Continuing Education	R	500.00	
3. Automobile and Transportation	R	3500.00	
4. Utilities	R	5905.00	
5. Professional & Travel Expenses	R	500.00	
6. Geographical Variant	None	0.00	
7. Annual Conference Expenses	R	600.00	
8. Social Security Tax Allowance	A		
9. Other (Specify)	None	None	0.00
IV. ADJUSTED SALARY & HOUSING			
Total of Line 1 to Line 9	76429.00		
Adjusted Salary Exclusions	11005.00	10. Adjusted Salary	65424.00
11a. Housing Allowance			24000.00
11b. Parsonage Value			
12. Plan Compensation			89424.00
V. BENEFITS			
ITEM	METHOD OF PAYMENT	AMOUNT	
13a. Health Insurance Premiums	B	25908.00	
13b. Health Insurance Premiums for Carrier: Kaiser HMO	B	0.00	
14. Dental Insurance	B	597.00	
15. Clergy Retirement Security Program – Defined Contribution	B	2772.14	
16. Clergy Retirement Security Program – Defined Benefit	B	8942.40	
17. Comprehensive Protection Plan	B	2772.14	
18. Church Contribution to Tax-Deferred 403(b) plans	B	0.00	
Benefits Sub-Total	40991.68	19. TOTAL SALARY & BENEFITS	141420.68
SPRC Chair			
SPRC Chair Signature Date	Clinton Elsemore		
SPRC Chair Signature	11/19/2024 01:47AM UTC		
	<i>Clinton Elsemore</i>		
Clergy Member			
Clergy Member Signature Date	Anna Mulford		
Clergy Member Signature	11/19/2024 03:51AM UTC		
	<i>Anna Mulford</i>		



2024 Charge Conference Report Ministry team: Trustees

Members of ministry team: Bruce Arvizu, John Ruwhiu, Patricia Williams

2024 Ministry Accomplishments

- Completed projects financed by the Westminster Free Clinic grant money including: replacement of the 3 HVAC units, security camera installation, safety railing and new church sign.
- Liaised with landscape company that was paid for by donations to clean up and beautify our campus
- Continued work to improve the safety and appearance of our church grounds
- Complete pest abatement project around kitchen and fellowship hall
- Completed many cleanup, beautification and safety projects around church including rock barrier for planting area, sidewalk repair, power-washing, painting, wall repair and more
- Detailed list of accomplishments is attached.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

- We will continue to work to keep our campus clean and safe
- There are additional repairs that are needed to both interior and exterior of church including but not limited to: Dickerson Hall door repair, exterior wall repair, sidewalk repair and more
- We will be investigating what security improvement we can implement such as protective film on sanctuary windows.
- All work is subject to budgetary restraints. We will be looking at ways to try to increase church revenue with our facilities.

UMCTO Projects 2024 Detail Report to Date

1. Air Conditioning Units - replaced (3), maintenance (14)
2. All campus vertical walls power washed (ongoing)
3. Sidewalks - power washed (ongoing)
4. Wood chips spread - landscaping (14 cubic yards)
5. Iron railing fencing - sanded & painted (200 feet)
6. Sitting bench in playground repair - sanded and re-stained
7. Tree removal - chain saw cut and remove of large tree branch that fell into memorial garden.
8. New electric line - prepared and dug trench
9. Concrete foundation by postal boxes - jackhammered and replace concrete
10. Windsor side of church wall - R&R
11. Stove top grates in kitchen - R&R

12. Kitchen Tiles - strip and clean
13. Brides Room wall - painted
14. Sidewalks - power-wash (ongoing)
15. Stair area flagstone - clean up and repair flagstone
16. Stone wall north side of Rooms 1 & 2 - set ledger stone wall
17. Water system - correction and reset after landscape project
18. Sanctuary glass - replacement post vandalism
19. Camera cabling
20. Sidewalk in front of sanctuary - ground down to level
21. Sanctuary repair at altar - replacement
22. Mailbox relocation to parking lot post vandalism
23. Kitchen cleanup, post cockroach abatement
24. New UMCTO sign - adjunct elect hookups
25. Dickerson Hall door - research repair or replace

Submitted by Bruce Arvizu, Trustee, Single Board Governance

CHARGE CONFERENCE FORM #1: Annual Composite Report of the Trustees

REPORT YEAR	2024-2025		
I. ABOUT THE LOCAL CHURCH			
A. DISTRICT	North at northdistrict@calpacumc.org		
B. LOCAL CHURCH	Thousand Oaks UMC		
C. BOARD OF TRUSTEES PRESIDENT (3.1 TRUSTEE #1)	Debbie Williams		
D. BOARD OF TRUSTEES PRESIDENT EMAIL	drswilliams3@aol.com		
E. PASTOR-IN-CHARGE	Anna Mulford		
F. PASTOR-IN-CHARGE EMAIL	pastorannamulford@umcto.org		
G. CHURCH OFFICE EMAIL			
II. BOARD ORGANIZATION			
REPORT IS FOR THE PERIOD BEGINNING...	Jan 01, 2023		
TO DATE OF CURRENT CHARGE CONFERENCE...	Nov 19, 2024		
1. IS THE LOCAL CHURCH INCORPORATED? (§2529.1)?	Yes		
2. ORGANIZATION FOR THE TRUSTEES ROSTER BELOW WAS EFFECTIVE AS OF ...	Jan 01, 2024		
3. TRUSTEES ROSTER. The following Trustees have served in the present conference year (no less than 3, no more than 9).	NAME	TERM EXPIRES	
3.1 PRESIDENT (TRUSTEE #1)	Debbie Williams	Jan 01, 2026	
3.2 VICE-PRESIDENT (TRUSTEE #2)	Bruce Arvizu	Jan 01, 2026	
3.3 SECRETARY (TRUSTEE #3)	Patricia Williams	Jan 01, 2026	
3.4 BOARD TREASURER (TRUSTEE #4)	Candis Hong	Jan 01, 2026	
3.5 TRUSTEE #5			
3.6 TRUSTEE #6			
3.7 TRUSTEE #7			
3.8 TRUSTEE #8			
3.9 TRUSTEE #9			
III. PROPERTY INFORMATION			
4. WHO IS THE CUSTODIAN OF DEEDS AND OTHER LEGAL PAPERS?	Office Administrator		
5. WHERE ARE DEEDS AND OTHER LEGAL PAPERS KEPT?	Office in secure place		
6. DO YOU HAVE A LONG-TERM PLAN FOR REPLACEMENT OF FACILITIES AND EQUIPMENT AS THEY DETERIORATE?	Yes		
7. About Property Owned By the Church			
7. HOW MANY PROPERTIES DOES THE CHURCH OWN?	1		
7a. TITLE NAME & ADDRESS OF PROPERTY #1	at		
7a. PROPERTY TYPE #1		7a. TRUST CLAUSE IN DEED #1?	
7a. OFFICE, BOOK & PAGE RECORDING OF DEED #1		7a. VALUE OF PROPERTY #1	
IV. ACCESSIBILITY AUDIT			
8. HAS AN ANNUAL ACCESSIBILITY AUDIT FOR CHURCH PROPERTIES BEEN CONDUCTED THIS YEAR (§2533.6)?	Yes		
9. HAS YOUR CHURCH DEVELOPED AN ACCESSIBILITY PLAN FOR YOUR PROPERTIES?	Yes		
10. ATTACH ANNUAL ACCESSIBILITY AUDIT HERE. Keep a copy of this policy document with the signed form.			
V. INSURANCE (§2533.2, §2550.7) & SAFETY			
11. HAVE THE BUILDINGS BEEN INSPECTED FOR FIRE AND OTHER SAFETY HAZARDS WITHIN THE PAST YEAR?	Yes		
12. HAVE THE PROPERTIES BEEN ASSESSED FOR REPLACEMENT VALUE WITHIN THE LAST 5 YEARS?	Yes		
12a. IF YES, WHO PERFORMED THE ASSESSMENT?	HUB		

13. IS THE AMOUNT OF INSURANCE ADEQUATE?		Yes	
14. ATTACH STATEMENT OF PROPERTY VALUE FROM HUB INTERNATIONAL. Keep a copy of this policy document with the signed form.			
15. About Insurance			
15a. CHURCH BUILDING(S)			
15a. DO YOU HAVE INSURANCE COVERAGE?	Yes	15a. POLICY EXPIRATION	Jul 01, 2025
15a. REPLACEMENT VALUE	7500000.00	15a. AMOUNT OF COVERAGE	200000.00
15a. TYPE OF COVERAGE	Comprehensive and general liability	15a. INSURANCE COMPANY	HUB
15a. RESTRICTED BY COINSURANCE?	No	15a. IF YES, AMOUNT OF COINSURANCE	0.00
15b. PARSONAGE(S)			
15b. DO YOU HAVE INSURANCE COVERAGE?	No / Not applicable	15b. POLICY EXPIRATION	
15c. CHURCH FURNISHINGS & EQUIPMENT			
15c. DO YOU HAVE INSURANCE COVERAGE?	No / Not applicable	15c. POLICY EXPIRATION	
15d. PARSONAGE FURNISHINGS & EQUIPMENT			
15d. DO YOU HAVE INSURANCE COVERAGE?	No / Not applicable	15d. POLICY EXPIRATION	
15e. VEHICLE(S)			
15e. DO YOU HAVE INSURANCE COVERAGE?	No / Not applicable	15e. POLICY EXPIRATION	
15f. GENERAL LIABILITY			
15f. DO YOU HAVE INSURANCE COVERAGE?	Yes	15f. POLICY EXPIRATION	Jul 01, 2025
		15f. AMOUNT OF COVERAGE	1000000.00
15f. TYPE OF COVERAGE	Full	15f. INSURANCE COMPANY	HUB
15f. RESTRICTED BY COINSURANCE?	No	15f. IF YES, AMOUNT OF COINSURANCE	0.00
15g. DIRECTORS & OFFICERS (covering errors, omissions, crimes)			
15g. DO YOU HAVE INSURANCE COVERAGE?	Yes	15g. POLICY EXPIRATION	Jul 01, 2025
		15g. AMOUNT OF COVERAGE	1000000.00
15g. TYPE OF COVERAGE	Liability	15g. INSURANCE COMPANY	HUB
15g. RESTRICTED BY COINSURANCE?	No	15g. IF YES, AMOUNT OF COINSURANCE	0.00
15h. PROFESSIONAL LIABILITY COVERAGE (includes sexual misconduct)			
15h. DO YOU HAVE INSURANCE COVERAGE?	Yes	15h. POLICY EXPIRATION	Jul 01, 2025
		15h. AMOUNT OF COVERAGE	1000000.00
15h. TYPE OF COVERAGE	Liability	15h. INSURANCE COMPANY	HUB
15h. RESTRICTED BY COINSURANCE?	No	15h. IF YES, AMOUNT OF COINSURANCE	0.00
15i. WORKERS' COMPENSATION			
15i. DO YOU HAVE INSURANCE COVERAGE?	Yes	15i. POLICY EXPIRATION	Jul 01, 2025
		15i. INSURANCE COMPANY	Zenith
15i. RESTRICTED BY COINSURANCE?	No	15i. IF YES, AMOUNT OF COINSURANCE	0.00
VI. PERMANENT INCOME STREAMS			
16. Investment Streams.			
16a. FUND #1	0		
16b. FUND #2	0		
16c. FUND #3	0		
16d. FUND #4	0		
16e. FUND #5	0		
16f. FUND #6	0		

16g. IF MORE THAN 6 FUNDS, ATTACH SUPPLEMENTAL INFORMATION ABOUT INVESTMENT STREAMS. Keep a copy of this policy document with the signed form.	
17. SOCIAL RESPONSIBILITY STATEMENT	None
VII. DISASTER RESPONSE PLAN	
"[T]he states and U.S. territories within the boundaries of the California-Pacific Annual Conference are subject to wildfires, floods, earthquakes, hurricanes, tsunami and other forms of disasters... THEREFORE, BE IT RESOLVED that the California-Pacific Annual Conference urges every local congregation to put into effect a 'Disaster Plan of Action' to be implemented in the event of a disaster of any kind that may affect its parishioners and parish." (Resolution 10-1, California-Pacific Conference)	
18. HAS YOUR CHURCH BEEN IMPACTED BY A DISASTER (NATURAL OR HUMAN-CAUSED) IN THE LAST 5 YEARS?	No
19. DOES YOUR CHURCH HAVE A DISASTER RESPONSE PLAN (A 'DISASTER PLAN OF ACTION') IN EFFECT?	No
19a. IF NO, WHY NOT?	We will be working on this in 2025.
VIII. FACILITY USERS	
20. HOW MANY FACILITY USER GROUPS DOES YOUR CHURCH HAVE?	6
21. DO YOU HAVE CURRENT INSURANCE CERTIFICATES ON FILE FOR ALL FACILITY USERS?	Yes
22. LIST THE NAMES OF ALL FACILITY USERS WITH CURRENT ARRANGEMENTS TO USE YOUR FACILITIES.	Adelante, 2-3x a week Westminster Free Clinic 1x a week, some additional training meetings for students, two Christmas events per year Harvest 3-4 x a week AA 1x a week Garden Club 1x a month for 6 months Buen Vecino - Citizenship Fairs 2x a year
IX. PARSONAGE(S)	
For this section, residential buildings owned by the church are considered parsonages, whether the buildings are occupied by a pastor or not. Each residential building owned by the church should be inspected annually to assess its condition, whether it is used as a parsonage or used as a rental property.	
23. HOW MANY PARSONAGE(S) DOES THE CHURCH OWN?	0
Trustees President	Debbie Williams
Trustees President Signature Date	11/13/2024 12:14AM UTC
Trustees President Signature	<i>Debra Williams</i>
Pastor-In-Charge	Anna Mulford
Pastor-In-Charge Signature Date	11/13/2024 12:18AM UTC
Pastor-In-Charge Signature	<i>Anna Mulford</i>

ANNUAL ACCESSIBILITY AUDIT FOR UNITED METHODIST CHURCHES (¶12533.6), Scored Version



Church _____ District _____

	Y	N	Description / Guidelines (see page 4 for scoring instructions)	Explain "NO" Answers
GETTING INTO THE CHURCH				
1- B			Clearly visible signs mark <u>or</u> direct people to accessible entrances	
2- B			1+ marked ADA parking spaces are on level ground near entrance	
3- G			Wheelchair users don't have to go behind parked cars, cross traffic	
4- S			At least 1 per 25 spaces is clearly marked with access symbol on vertical signs and on pavement (# of accessible spaces: _____)	
5- B			Accessible parking spaces are 8' wide with adjacent 5' access aisle	
6- S			At least one accessible space is van accessible: 11' wide with clearly marked adjacent 5' access aisle (or 8' space with 8' access aisle)	
7- B			36" wide curb cuts (curb ramps) are provided close to parking	
8- B			Route (sidewalk) from accessible parking to accessible building entrance is smooth, flat, and at least 36" wide (width: _____)	
9- B			Entrance is level <u>or</u> has exterior ramp with non-slip surface and minimum width of 36" between handrails (width: _____)	
10- S			Ramp has max. incline of 1:12 (length: _____ rise: _____ ratio: _____) with no more than 30' between level landings, <u>or</u> entrance is level	
11- S			34-38" handrails are on both sides of exterior ramp/ stairs, lower ramp railing is no higher than 4" above deck, <u>or</u> entrance is level	
12- B			There is a 60"x 60" level platform at entry door (size: _____) with space (~ 18") on pull side of door <u>or</u> automatic door opener used	
13- G			Automatic door opener available, <u>or</u> attended doorbell for assist	
14- B			Entrance door is 36" wide; threshold no more than beveled ½" high	
GETTING AROUND THE CHURCH				
15- B			Signs in entrances/ halls direct visitors and help them locate rooms	
16- B			Corridors are at least 36" wide and have non-glare floor surface	
17- B			Objects that protrude more than 4" from the wall have a lower edge no higher than 27" above the floor, or a barrier such as a planter or guard rail, to allow detection with a cane	
18- B			Multi-level buildings provide access to all common/ most program areas via elevator, lift and/ or ramp(s), <u>or</u> building is on one level	
19- B			Interior doorways have a minimum of 32" clearance and thresholds are level or are no more than ½" high and beveled	
20- S			Door handles to ADA bathrooms/ common areas are easy to grasp, operate with one hand (e.g. lever style) using less than 6 lbs. force	
21- S			Carpet pile is even, no more than ½" thick, with no or firm padding; floor mats have non-slip backing and are stable	
22- G			Fire alarm controls and extinguishers are no more than 48" (h: _____) from floor; visual and auditory fire alarms are in place	
23- B			At least one marked ADA unisex/ family restroom (<u>or</u> one stall in male & female restrooms) is accessible from each floor; has ~60"x 60" turning space with 33 – 36" high wall-mounted grab bar next to toilet extending 54" from back wall; toilet height 17 – 19" (h: _____)	
24- S			27" sink clearance from floor (h: _____), w/ easy to operate controls (lever style, automatic, etc.), hot water & drain pipes are covered	
25- B			Soap dispenser and paper towels are mounted no higher than 48" (h: _____) <u>or</u> placed on counter for access	
26- B			Bottom edge of at least one mirror is 40" or lower (h: _____)	

	Y	N	Description / Guidelines <i>(see page 4 for scoring instructions)</i>	Explain "NO" Answers
27- B			Drinking fountain is no higher than 36" with easy hand controls and wheelchair clearance, <u>or</u> paper cups are provided	
28- B			Interior stairs/ ramps have handrails on both sides, <u>or</u> all one level	
29- S			Top/bottom step edges & ramp level changes marked, <u>or</u> one level	
SANCTUARY, CLASSROOMS, AND FELLOWSHIP AREA				
30- B			At least 1-2 level pew cuts/spaces for wheelchair users are available	
31- S			Wheelchair spaces are 33"x48" forward or 33"x60" side approach (size: _____), distributed throughout the room for choice in seating, with view of pulpit/ screen when others stand	
32- G			Chancel area and choir loft are accessible, e.g. with ramp or lift	
33- S			Handrail(s) provided for steps to the chancel, <u>or</u> chancel is level	
34- B			At least one aisle in each space is 36" wide or more (w: _____)	
35- B			Fellowship - e.g. potlucks, coffee hour- is offered in accessible space	
36- B			In fellowship area and classrooms at least one table has minimum of 27" clearance on the underside, and a maximum height of 34"	
37- B			1-2 sturdy chairs have armrests, seats ~18" from floor, & no wheels	
COMMUNICATIONS AND ENVIRONMENT				
38- S			Members are sensitized about need to minimize use of fragrances	
39- G			Soaps, cleaning products and other chemicals are fragrance free; candles are unscented and non-petroleum-based	
40- S			Projected words (e.g. song lyrics) use large font and good contrast	
41- B			Large print bulletin, song lyrics, & scriptures provided <i>on request</i>	
42- S			Braille <u>or</u> electronic documents provided <i>upon advanced request</i>	
43- B			Microphone used by all speakers or comments are repeated at mic.	
44- S			Assisted listening system (FM and/or loop) & receivers are available	
45- G			ASL sign language interpreter is provided <i>upon advanced request</i>	
46- S			Print/ e-mailed copies of sermon provided <i>upon advanced request</i>	
47- G			Captions are provided / turned on for videos and other media	
ATTITUDES				
48- B			Accessibility measures and who to contact for questions described in bulletin, website, maps, Find-A-Church site, <u>and/or</u> signage	
49- B			Pastor(s), ushers, greeters, and leaders have learned and practice appropriate disability etiquette and hospitality	
50- S			Signs, websites, <u>and/or</u> bulletin boards offer evidence that people with visible and hidden disabilities are welcome and included in the life of the congregation, e.g. through support group info., photos	
51- B			Disruptions are accepted and incorporated into worship	
52- B			Qualified service animals (e.g. guide dogs) are welcome within the church building(s) including the sanctuary and fellowship hall	
53- B			Congregation works to use inclusive, person-first language in worship, e.g. people are invited to "rise in body or in spirit"	
54- S			Classes and programs are adapted <i>as needed</i> to facilitate active participation of children and adults with disabilities	
55- B			Disability Awareness Sunday ¶265.4 observed during past 1-2 years	
56- S			Gifts of persons with disabilities are identified and used in service, worship, and leadership roles, and to help to improve access	
57- B			Needs of people on special diets are considered when food is offered, including gluten-free & alcohol-free communion elements	
58- S			Transportation offered plus valet parking <u>or</u> parking lot assistance	
59- S			"Buddy" system offered for individuals needing 1:1 support	

GOALS FOR ACCESSIBILITY IMPROVEMENT FOR THE UPCOMING YEAR		Target Date
1.		
2.		
3.		
4.		
YES _____ NO _____ Request consultation from Conference Disability Concerns Committee		
Comments (continue on additional pages if needed):		
Signature of Pastor:		Date
Not required in the California-Pacific Conference, signed in Trustees Report.		
Signature of Trustees Chairperson:		Date
Not required in the California-Pacific Conference, signed in Trustees Report.		
Signature of District Superintendent:		Date
Not required in the California-Pacific Conference.		

Date Form Completed _____ **Charge Conference Date** _____

PLEASE PRINT NAMES AND PROVIDE PHONE NUMBER OR E-MAIL ADDRESS:

Form completed by _____ Contact information _____

Contact person for church _____ Contact information _____

PLEASE NOTE:

- This form is for use on existing buildings only; refer to current ADA & state regulations for construction or major remodeling projects: <https://www.ada.gov/regs2010/2010ADASTandards/2010ADASTandards.htm>.
- The survey should be completed by a team including a member of the trustees, and people with construction, architecture and/or rehabilitation backgrounds. Include persons with disabilities and family members, especially someone who uses a wheelchair and someone with low vision, in the process.
- Interview individuals with disabilities and family members of children and adults with disabilities to learn how welcoming your congregation is and to help set priorities.
- This is not an all-inclusive listing of ADA guidelines or appropriate accommodations, but rather represents basic first steps that a church may take to begin to implement accessibility measures.
- Resources are available through your conference Disability Concerns Committee (¶1653) and through the DisAbility Ministry Committee of the UMC at <https://umcdmc.org/resources/accessibility-and-united-methodist-churches/> (check subheadings, too) to help you plan and carry out improvements.

Scoring Instructions:

1. Based on your findings, circle or highlight the letter in the **Yes** column or mark the **No** column for each audit item. Focus on your main accessible entrance and on Sunday morning activities, especially worship. If the intent of the item is adequately met in a different way, e.g. greeters are posted throughout the morning on Sundays to open doors and provide directions (#13 and 15), mark it **Yes**. If you can and will fix the issue within a week or so, mark **Yes**. If an item occurs at least 85% of the time, e.g. microphone use in worship and large meetings, score it **Yes**. If only part of a multi-question item is met, mark that item as **No** unless alternatives are given, as designated by “**or.**” If a system is in place to provide services, e.g. “buddy” companions or e-mailed order of worship for Braille users, mark **Yes** even if no one is using it. See *Guidance for Completing the Accessibility Audit* at <https://umcdmc.org> for further clarification.
2. Add the number of **Yes** responses in each badge category (**B**ronze, **S**ilver, and **G**old).
3. Compute the percentage of **Yes** responses in that badge category.
4. In order to receive a badge at the designated level, the church needs to score at least 85% at that level and any lower levels, i.e. the church cannot receive **S**ilver if the **B**ronze level is not met.

Examples:

- Church A scores 29/32 in the **B**ronze category (90%), 14/20 in the **S**ilver category (70%) and 2/7 in the **G**old category (28%). This church qualifies for the **B**ronze badge
- Church B scores 31/32 in the **B**ronze category (96%), 18/20 in the **S**ilver category (90%) and 4/7 in the **G**old category. This church may apply for a review to see if it qualifies for the **G**old badge.*

	Bronze (Basic)	Silver (Satisfactory)	Gold (Great)
1. & 2. # of Yes's	____/32	____/20	____/7
3. percentage	%	%	%
4. 85% or greater = badge	Yes No	Yes No	Yes* No

B = Bronze (Basic accessibility and accommodations) – The church is welcoming and offers basic amenities needed for a person with a disability to participate, e.g. a place to park, a way to get into the building and sanctuary, a bathroom that is usable, etc. Most items at this level are low cost and can be easily provided, e.g. ushers and greeters trained in disability etiquette, website information on access. (Verified by self-report, using this *Annual Accessibility Audit for United Methodist Churches*. Check <https://umcdmc.org> for instructions on how to access your badge.)

S = Silver (Satisfactory accessibility and accommodations) – The church has many accessible features and offers accommodations for persons with a variety of disabilities including hearing loss and limited vision. Silver level items may cost a bit more and take more effort to put in place. While some areas are not yet fully accessible and inclusive, it is clear that the congregation is working towards accessibility. (Verified by self-report, using this *Annual Accessibility Audit for United Methodist Churches*. Check <https://umcdmc.org> for instructions on how to access your badge.)

G = Gold (Great accessibility and accommodations) – The congregation has gone beyond ADA and strives to provide an accessible space and appropriate accommodations. The church welcomes individuals with varying disabilities and their families through intentional measures and ministries. Continued improvement is planned based on needs of members and the community. This church would be a good choice to host conference events per ¶1716.2 of the *Book of Discipline*, and might mentor other churches. (*Verified by this *Annual Accessibility Audit for United Methodist Churches* and an interview or site visit. If your score reaches the **G**old level, contact your conference Disability Concerns Committee or check <https://umcdmc.org> for further instructions. The audit will be reviewed in more depth to reach the **G**old level. Additional measures you have taken may count as bonus **G**old points to reach 85% or more.)

CHARGE CONFERENCE FORM #9: Membership Audit

REPORT YEAR	2024-2025
I. ABOUT THE LOCAL CHURCH	
A. DISTRICT	North
B. LOCAL CHURCH/CHARGE	Thousand Oaks UMC
C. PASTOR-IN-CHARGE AT LOCAL CHURCH	Anna Mulford
D. PASTOR-IN-CHARGE EMAIL	pastorannamulford@umcto.org
E. CHARGE CONFERENCE SECRETARY	Patrica Williams
F. CHARGE CONFERENCE SECRETARY EMAIL	patrishawill@gmail.com
G. CHURCH OFFICE EMAIL	admin@umcto.org
II. BAPTISMS	
1. LIST ALL INDIVIDUALS BAPTIZED SINCE THE LAST MEMBERSHIP AUDIT. Include name, date of baptism, whether the individual is a baptized or professing member, and whether the individual is a child or adult.	None
III. CHANGES IN MEMBERSHIP	
2. LIST ALL NEW PROFESSING MEMBERS SINCE THE LAST MEMBERSHIP AUDIT. Include name, date received, and method of reception. Methods for receiving new members are +Transfer from other UMC, +Transfer from other denomination, +Profession of Faith, and +Restored.	1. Julie Walker
3. LIST ALL INACTIVE MEMBERS IN THE 1 ST YEAR OF INACTIVITY. Include name, date they were made inactive, and what contact efforts have been made to contact them.	1. Steve Rainer 2. Daelene Rainer 3. Adolf Andrezejewski 4. Marjorie Andrezejewski 5. Donald DeMint 6. Carolyn DeMint 7. Catherine Hackney 8. Wes Reed 9. Sharon Reed 10. Tyler Bacon 11. Haley Bacon 12. Wade Felker 13. Donna Felker 14. June Janus 15. Antoinette Olson 16. Diane Rainer 17. Moana Ruwhui 18. Michael Worstel 19. Diana Worstel 20. Judy Brown 21. Glenda Clift 22. Susie Ellis 23. Donna Mullinnix 24. Robert Wissusik
4. LIST ALL INACTIVE MEMBERS IN THE 2 ND YEAR OF INACTIVITY. Include name, date they were made inactive, and what contact efforts have been made to contact them.	1. David Grabone 2. Melinda Kinnsh 3. Ericka Rockabrand 4. Dick Wiley 5. Leslie Maunu
5. LIST ALL PROFESSING MEMBERS TO BE REMOVED AT THIS CHARGE CONFERENCE. Include name, date member is removed, and reason for removing the member from membership. Reasons for removing members are +Death, +Transfer to other UMC, +Transfer to other denomination, +Withdrawal by Request, or +Withdrawal Under	Transfer to other denomination: 1. Mary "May" Simonds Letters sent with no responses 2. Peggy Southern

Charges.	<p>3. Richard Williams 4. Amy Wilson 5. Bill Wilson 6. Beth Kohno 7. Hiko Kohno 8. Laura Marlow 9. Fred Marlow 10. Heidi Kane 11. John Kane</p> <p>By death: 1. Shirley Moran 2. Tom Maddux 3. Larry Brown 4. Jean Hensel 5. Nancy Berry 6. Maxine Howe 7. John Shock</p>
IV. MEMBERSHIP TOTALS	
6. TOTAL NUMBER OF MEMBERS AT LAST CHURCH CHARGE CONFERENCE	237
7. NUMBER OF MEMBERS RECEIVED SINCE LAST CHURCH CHARGE CONFERENCE	1
8. NUMBER OF MEMBERS REMOVED SINCE LAST CHURCH CHARGE CONFERENCE	18
9. TOTAL MEMBERSHIP AT THIS CHARGE CONFERENCE. (Q6 + Q7 – Q8)	220
V. CHARGE CONFERENCE VOTE & SIGNATURES	
10a. CHARGE CONFERENCE YES VOTES	15
10b. CHARGE CONFERENCE NO VOTES	0
10c. CHARGE CONFERENCE ABSTENTIONS	0
10. CHARGE CONFERENCE % YES VOTES (100 x Q10a) / (Q10a + Q10b)	100
Charge Conference Secretary Name	Patrica Williams
Charge Conference Secretary Signature Date	11/27/2024 04:53PM UTC
Charge Conference Secretary Signature	<i>Patrica Williams</i>
Pastor-in-Charge Name	Anna Mulford
Pastor-in-Charge Signature Date	11/27/2024 11:11PM UTC
Pastor-in-Charge Signature	<i>Anna Mulford</i>

CHARGE CONFERENCE FORM #7: Annual Report of the Pastor

REPORT YEAR	2024-2025
I. ABOUT THE LOCAL CHURCH	
A. DISTRICT	North at northdistrict@calpacumc.org
B. LOCAL CHURCH/CHARGE	Thousand Oaks UMC
C. PASTOR AT LOCAL CHURCH	Anna Mulford
D. PASTOR EMAIL	pastorannamulford@umcto.org
E. PASTOR TITLE	Pastor
F. CHURCH OFFICE EMAIL	admin@umcto.org
II. REPORT OF THE PASTOR	
1. HAVE THE MEMBERSHIP ROLLS BEEN AUDITED FOR THE CURRENT YEAR?	Yes
1a. If NO, why not?	
2. IN WHAT WAYS DOES YOUR CONGREGATION "SEND PERSONS INTO THE WORLD TO LIVE LOVINGLY AND JUSTLY AS SERVANTS OF CHRIST BY HEALING THE SICK, FEEDING THE HUNGRY, CARING FOR THE STRANGER, FREEING THE OPPRESSED, BEING AND BECOMING A COMPASSIONATE, CARING PRESENCE, AND WORKING TO DEVELOP SOCIAL STRUCTURES THAT ARE CONSISTENT WITH THE GOSPEL"?	<p>The United Methodist Church of Thousand Oaks continues to provide regular Bible Studies (three to four groups) where they meet to study the Bible, encourage one another and pray for each other. The Stephen Ministers continues to provide necessary care and visitations of the sick and grieving. We have a prayer group that meets on a weekly basis to pray for each other, the church, the community and the world. This year we had Lenten Studies beginning with soup. We studied "The Third Day" written by Tom Berlin. In December, there will be an Advent Class based on Magrey R. DeVega's "The Christmas Letters." The campus is a place where the Westminster Free Clinic provides medical and other health care services and other needs for hundreds of people. There are programs for food-insecure people. We are blessed with a rehired Children's Director and teachers and volunteers who provide excellent Sunday School. I am planning to provide a Confirmation Class in the Spring of 2025.</p>
3. IN WHAT WAYS DOES YOUR CONGREGATION "CONTINUE THE MISSION OF SEEKING, WELCOMING AND GATHERING PERSONS INTO THE COMMUNITY OF THE BODY OF CHRIST?"	<p>This year, we developed a Church growth with the emphasis on the following areas: Worship, Church activities and communication. These planning strategies have been very helpful. Various activities were developed for church members to invite the communities, such as S'mores and Songs and Pumpkin, Ice Cream and games social gatherings and Corn toss. The United Methodist Men has gathered for Saturday breakfast with inspiring messages. The United Women of Faith provides opportunities with lunch to learn about different relevant topics. Our church's volunteers provide a tutoring center called, "Study Buddies" 2 times a week. This program is a great outreach for elementary aged children who need help with reading and math.</p>
4. NARRATIVE REPORT OF THE PASTOR.	<p>FINANCE: 2024 was a challenging year. As attendance has declined, annual giving is down from \$450,000 in 2019 to \$325,000 in 2023. Estimated giving for 2024 was \$293,000, which we appear to be on track to meet. The 2024 budget was adopted with an expected \$72,227 deficit, with the loss being made up by use of reserves. The budget included estimates of rental income from the Jewish temple that did not materialize. The single board of governance agreed that we needed a children's ministry director to grow our children's programs. While an amount was in the budget for this position, to hire a qualified individual, that 2024 budget will be exceeded by several thousand dollars. We were blessed to have two generous donations this year. Westminster Free Clinic got a grant that was used to repair the Sanctuary roof and replace ancient air conditioners. The other donation was used to repair and enhance the landscaping and clean the buildings which had been neglected. Our campus looks beautiful, but it is an ongoing challenge due to the size of our property to keep it in good condition. We have put considerable effort into our stewardship campaign in October and November, hoping that this will make a difference for 2025.</p> <p>MINISTRIES</p> <p>We rehired Amy Eads as our Children's director helping to provide stability and energy to our children's ministry and engage with parents and younger children to create a critical mass of children and Sunday school teachers.</p> <p>Church leadership and youth attended SSP in Crescent City CA during late summer of the year. This was the 2nd year of attending after taking several years off due to covid. We</p>

ended up sending 8 youth this year and bringing in multiple outside community members. The youth did a fantastic job with parents and leadership of engaging with the church community and bonding via Parents night out babysitting, a bake sale and a spaghetti dinner and cake auction. This helped to fundraise for the trip, but also brought the youth much closer together, made deeper connections with church members, and resulted in multiple families regularly attending church whose youth went on the trip.

The growth committee and leadership have come up with several events during the year to engage with existing members, former members and non-members. These include a corn toss tournament, smores and songs evenings, and a board game night. Additionally, monthly potlucks were started post service. These have been successful ways to connect members and build friendships and giving members an opportunity to invite their friends and family in a lower pressure manner than a traditional Sunday morning service.

CONTINUING EDUCATION:

April 2 to 4: Intercultural Training

August 10 to 11: Both/And Ministry, AI, Creative Ministry

August 27 to 29: Post pandemic Church

Future plans for continuing education include a course in Emotional Intelligence and Conflict Resolution in April 2025.

At a personal level, I had to deal with cancer surgery in April 2023 that resulted in complications necessitating three more major surgeries. I had the last one at the end of June 2024. I am in oral medication treatment for the next 3.5 years. I am still dealing with the physical results of the many surgeries, but thanks be to God, doing much better.



2025 Board of Governance Members

Proposed Membership Structure for 2025

Chairperson	Patricia Williams
Secretary	Julia Snyder
Lay Leader	Dianne Clouter
Nominating	Polly Vlastic
Financial Secretary	Michele Ackerman
Church Treasurer	Candis Hong
Finance	Larry Ciuffitelli
SPRC	Clint Elsemore, Sue Stalley, Julie Walker
Trustees	Bruce Arvizu, John Ruwhiu, Debbie Williams
Pastor	Anna Lee Mulford, non voting



2024 Charge Conference Report

Ministry team: Single Board of Governance

Members of ministry team:

Debra Williams, Patricia Williams, Dianne Clouter, Polly Vlasic, Michele Ackerman, Candis Hong, Larry Ciuffitelli, Clint Elsemore, Julia Snyder, Sue Stalley, Jon Ruwhiu, Bruce Arvizu

2024 Ministry Accomplishments

- SBG began the year meeting every other month but decided to meet monthly mid-year due to the deficit situation.
- Filled Children's Director position starting in July 2024.
- Lay Leader Diane Clouter attended Annual Conference along with Sue Stalley.
- Workplace Violence Prevention Training and Active Shooter Training conducted by local police force
- Analysis of UMCTO financial situation led SBG to create work teams created to investigate projects that might be able to bring reliable recurring revenue to UCMTO. Also met with Cal-Pac Change Manager Pastor Melissa McKinnon and District Superintendent Garth Gilliam to discuss ideas.
- Re-established a Church Growth team in early 2024, which resulted in significant improvements in events/activities, communications, facility improvement
- Presented a new slate of SBG members at the November 2024 charge conference. SBG roles are usually held for three years. Joe Park, Celia Woods, and Jesus Orozco have moved off the board. Sue Stalley has been added to the board with a focus on SPRC. Julia Snyder has joined and will serve as our secretary. Debra Williams has transitioned to focus on Trustees, and Patricia Williams as chairperson. Our SBG charter specifies that we have 9 - 13 members. We currently have an opening for one additional member if we wish to have 13. We also have one other member who may wish to move off the board. We will prayerfully consider how best to proceed.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

1. Identify opportunities to change how SBG meetings work to make agenda time to focus on growth and progress on goals
2. Establish interim 2025 goals
3. Plan to conduct an annual SBG strategic planning retreat and define goals for the year, followed by developing strategies to achieve church growth goals.
4. Continue to explore recurring revenue by establishing work teams to focus on options - e.g. securing grants and looking into a large fundraiser (possibly with Westminster, Harvest & Adelante).



2024 Charge Conference Report Ministry team: Blood Drive Ministry

Members of ministry team:

Erica Whalen Host Coordinator between UMCTO and Vitalant
Jim Whalen Key Holder
Sherie DeVillers Vitalant Staff

2024 Ministry Accomplishments:

Two successful Blood drives held on 3-16-24 and 7-20-24. A third is scheduled to be held on Nov. 16, 2024!

8 pints of blood were collected on 3-16 which assisted 43 future patients (As of 3-20-24.)
24 units of blood was collected from the 07-20-24 drive.

The tentative blood donation events for 2025 are as follows:

- March 15, 2025
- July 19, 2025
- Nov 8, 2025

2025 Ministry Outlook (Goals, What's Needed for Growth?)

To remain a service to the community by offering a safe place for donation drives to take place, at a nominal cost. To return our donation totals to a pre 2020 level of 30 collected units of blood per donation drive or event. Looking for one assistant to train in 2025 as a replacement. Social media experience and strong networking skills within the general community desired.



2024 Charge Conference Report Ministry team: Children & Youth Ministry

Members of ministry team:

Amy Eads, Jamie Eads, Bob Garrett

2024 Ministry Accomplishments:

- Regular Children of God moments in the worship service.
- Introduced new curriculum and set up three separate classrooms for toddlers, children and youth.
- Growth in numbers thanks to an SSP trip which brought new youth and their younger siblings into our ministry.
- Set up a consistent group of volunteers for Sunday Mornings.
- Helped plan family events at church which have been well attended.
- All of our children have their own bibles!

2025 Ministry Outlook (Goals, What's Needed for Growth?)

- 10 new families by 12/31/25.
- Continue family events at church outside of Sunday morning.
- Confirmation class for youth.
- Lots of service projects for children and their families.
- All of our children have their own bibles!
- Strive to make Kids Church on Sunday mornings a place children want to invite their friends.



2024 Charge Conference Report Ministry team: CROP HUNGER WALK

Members of Ministry Team:

Mike and Susan Ambrose, Debbie Wilson, Polly Vlassic, Fred Dunn, Sherrill Hyink, Howard Rockstead, Sommer Barwick

2024 Ministry Accomplishments

We had 138 walkers in the Conejo Valley CROP Walk raise money to fight hunger, at home, around the country and in the world. CROP Walk is the primary source of private funds for Church World Service that provides food, shelter and relief for those in need.

We raised ~\$31,000 of which 25% (\$7,250) is provided to community agencies here in the Conejo Valley including Manna Food Bank, Harbor House homeless services, Meals on Wheels and UMCTO's own Harvest Food program.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

We need to get more people (walkers) involved by encouraging more faith based and other organizations.



2024 Charge Conference Report Ministry team: Growth Team

Members of ministry team:

Pastor Anna Lee Mulford, Liz Hoskinson, Tim Snyder, Sue Stalley, Dianne Clouter, Bill Williams, Amy Eads, Bob Garrett, Julia Snyder, Peter Stoterau, Debbie Williams, Jim Whalen, Bruce Arvizu, Linda Arvizu Jill Elsemore, Mike Ambrose, Barbara Marshall

2024 Ministry Accomplishments:

A UMCTO growth team was re-established in March 2024 to identify and implement changes to reach more people and increase attendance. The team identified four areas of focus:

1. Worship Visioning
2. Communications
3. Events
4. Welcoming Church

Accomplishments have been made in each area:

Worship Visioning - The team received much input from our congregation and from Cal-Pack training on creative worship regarding changes to be implemented in our Sunday morning worship service designed to increase attendance. Some small changes have been implemented such as changing the order of worship, ensuring regular end time for services and some changes to our music. Much more work needs to be done in this area. Improving and promoting the Sunday worship service is our top priority and will continue in 2025.

Communications - In 2024, the communications team began :

- a) meeting regularly with Pastor, our Office Administrator and Events team to coordinate communications across email, flyers, worship, website/app and social media,
- b) activating the church Instagram account, posting upcoming church events with links to church website and uplifting messages on Instagram and Facebook multiple times per week, which increased the reach of church social media to more than 2000 people from a starting point of 200 in June 2024
- c) implementing a 2nd level review on the weekly eblast to sharpen the impact and include links to the church website for more details as appropriate,
- d) installing a new church sign in October 2024
- e) implementing church-wide texting to send reminders to promote church events

Events - In 2024 the Events team created an annual event planning calendar. This vital tool did not exist at UMCTO in 2023. The Events planning calendar is now shared with a broader group of staff, laity and ministry leaders. The Events team established a goal of scheduling larger, quarterly events to attract new people. This was implemented for the 3rd and 4th Quarters 2024. Activities are now being communicated, planned and publicized. We have held successful new events such as Ice Cream Social, Songs N' Smores Fire Pit Night, Corn Toss and BBQ and more.

Welcoming Church - There were a number of initiatives in 2024 to improve our church facilities, grounds and Sunday worship welcome.

Our facility grounds and buildings are much improved and more welcoming due to:

- A major cleanup of our grounds and key enhancements (e.g. granite path and flagstone beds) was accomplished thanks to over \$70,000 donated for this purpose.
- Donations have been brought in to hire a professional janitorial service to free up our Facility Manager to focus on more facility improvements.
- Our Wonder Workers program was implemented (see separate report).

Our Sunday morning welcoming efforts have also been improved - new welcome and prayer cards were designed and implemented, a sanctuary greeting team schedule was established and implemented and we continue to use magnetic name tags to better connect with new people.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

Strategic Direction The growth team has requested an initial meeting with the Cal-Pac North District Change Manager to explore potential strategic changes that might benefit UMCTO's impact on the community - e.g. exploring vacant land use, looking at multiple uses of church facilities, looking at other initiatives underway withing Cal-Pac, partnering with other organizations, etc.

Regular Team meetings. Implement regular meetings with staff and ministry leaders so all are focused on the key invitational events and effective advance communications.

Worship –We need to continue to develop improvements/changes to our Sunday worship service. Attendance at our main service has been flat or declining for the past several years. We also need to effectively promote our service(s) in order to attract new people. We plan to hold strategy meetings in early 2025 to hone-in on our church strategy and goals for our 10am worship service. We hope that we will be able to make needed changes efficiently. By early 2025, the worship team and worship visioning team need to identify photos and videos of inviting aspects of our Sunday worship so we can promote the worship experience we provide.

Communications - Continue to expand the reach of UMCTO communications - increase # of people reached through social media. Attend community events (e.g TO Street fair) to promote church events.

Events - Plan 4 quarterly invitational events aimed at new people in the community.

Welcoming Church - Implement training on being a welcoming church - "50 ways to welcome new people".



2024 Charge Conference Report Ministry Team: Harvest Food Pantry

Members of Ministry Team:

Co-Directors, Jerry Hong, Leanne Petras and Mitch Schrader

Thirty-five Volunteers to help pick up store donations and process the food for distribution.

2024 Ministry Accomplishments

We serve families in the Conejo Valley that are food insecure. Our Food Distribution program runs on the first, third and fifth Fridays of the month onsite at UMCTO. Our clients consist of 65 families with an average of four people to a family. Through FoodShare and through the generosity of local markets and restaurants, we are able to provide two large banana boxes worth of food to each family. One food box contains non-perishable food items and fruit and vegetables, and one box contains meat, dairy, restaurant donated soups and entrée items. These boxes total approximately 45 pounds of food given to each family. We have volunteers who pickup and deliver the food to our kitchen refrigerators and freezers throughout the week. We also have volunteers who break-down large quantity food donations into family size portions and seal and freeze the items in preparation for the Friday distributions. Our volunteers come on the distribution Fridays and create 110 boxes filled with nourishing food for our clients. This year we have computerized our check-in and processing of distribution which has streamlined our distribution process. We also work with FoodShare to provide Thanksgiving Family Meals. We coordinate with FoodShare and a local Real estate company to provide vouchers to our clients for a wonderful turkey dinner.

Our program is always growing. We continue to add food resources. This year we've added two grocery markets to our donation of food to Harvest.

During The Covid Shutdown, our program temporarily went on hiatus until we were able to legally reopen and regroup our volunteers. We have successfully rebirthed the food distribution Harvest Food Program. Over the last two years we have grown and are happy to say that we are back to full capacity pre-Covid.

We are proud to serve the community through United Methodist Church- Thousand Oaks. Many families within the community have shared with us that they greatly rely on our assistance.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

1. Purchase a commercial freezer for the kitchen for much needed temporary storage of frozen foods prior to distribution. This will increase capacity and variety of food for distribution.
2. We continue serving the food insecure of the community. And increase the number of families served.
3. Add new volunteers to the Harvest program.

Respectfully Submitted,
Leanne Lusk Petras



2024 Charge Conference Report Ministry team: Men's Ministry

Members of ministry team: Bill Williams, Peter Stoterau, Tim Snyder

2024 Ministry Accomplishments:

This year, we have brought back a Men's Ministry to UMCTO. There has been a very positive response.

- First meeting was held on September 14th. It was a breakfast and discussion. In addition to the discussion, the attendees discussed ideas on what the goals are for the Men's Ministry. All attendees were very exciting about this ministry.
- The Men's Ministry sponsored a breakfast and speaker event in early November. This event was open to all and 25 people attended. All enjoyed both the speaker and the breakfast.
- Plans are being developed for additional meetings and events.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

The Men's Ministry will continue to develop plans for meetings for next year which will include more speaker events, fellowship and prayer opportunities as well as outreach. We are hoping to attract more men to this group as our church grows in membership, including men from outside UMCTO.



2024 Charge Conference Report Ministry Team: Messy Church

Members of Ministry Team:

A big thank you to Dori Fotsch, one of the founders of our messy Church service.
Current planners: Jill Elsemore, Barbara Tomblin, Tim Snyder Jennifer Ochs, Pastor Anna (day of) and our most recent addition to planning, Katy Feinstein.

2024 Ministry Accomplishments

Messy Church is a Christ-centered, casual, intergenerational, multilingual ministry. It is a church service for ALL people who are at different stages of their faith and with themed activities, crafts, dinner and a message. Our Messy Church service at United Methodist Church of Thousand Oaks has met for over 10 years and is one of the first bilingual Messy Churches in the country providing the service in English and Spanish. Last April we were honored to speak at the U.S. National Messy Church convention in Chicago about our Bilingual Service. We average about 35 people over this last year.

2025 Ministry Outlook

Next year: we seek leaders who are great at promoting and increase our day of volunteers.



2024 Charge Conference Report Form Ministry team: Music Ministry

Members of ministry team:

This year has been very productive for the choir. We are holding steady with our members. 2 Sopranos, 2 (sometimes 3) altos, and 2 tenors, plus 1 paid tenor and 1 paid bass.

2024 Ministry Accomplishments

We were very busy this year, especially during Lent, Holy Week, and Easter, when we sang for Ash Wednesday, Maundy Thursday, Good Friday and Easter. We had a lot of great musicians who helped make our services meaningful. On Good Friday we performed an entire cantata "Tenebrae: A Service of Darkness" by Hal H. Hopson alongside a string quartet and an oboist. On Easter Sunday we performed many pieces including the spiritual "I Thank You, Jesus" as well as the "Hallelujah Chorus" from Handel's Messiah alongside a brass quintet.

We are very fortunate to have such an extensive music library so we can share the word of God in music through such wonderful music by composers like John Rutter and Felix Mendelssohn. We have added a few arrangements to the music library and have continued to make use of the "Worship & Song" song books that were donated to the church by a member of the choir. We debuted an original composition by our choir director Isaac Schanno Johnson, using the text of Psalm 8.

For Christmas we are preparing a Christmas concert that includes music by a diverse array of composers including music by Eric Whitacre, The Carpenters, Stephen Schwartz, Jennifer Higdon, George Michael, and Caroline Shaw. This concert will be the first concert that the church has held in a few years.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

We look forward to supporting the ministry of this church with more choral music in the coming year.

Isaac Schanno Johnson
Director of Music Ministry



2024 Charge Conference Report Ministry team: Stephen's Ministry

Members of ministry team:

Stephen Leaders: Dianne Clouter and Susan Ruwhiu

Stephen Minister: Linda Arvizu

2024 Ministry Accomplishments

- We have sent out 16 grief booklets in the past year
- We had 2 care receivers, one recently passed
- Total hours spend on connecting with our care receivers and meetings: 147 hours

2025 Ministry Outlook (Goals, What's Needed for Growth?)

As our church grows, our ministry goal is to have more people become Stephen ministers. This would involve having a training program.



2024 Charge Conference Report Ministry team: Study Buddies

Members of ministry team:

Patricia Williams, coordinator
Tim Snyder, Tuesday day coordinator

Church Member volunteers:

Linda Arvizu, Dianne Clouter, Barbara Marshall, Sue Stalley, Julia Snyder, Ana Cifuentes
Plus

6 adult and 14 youth volunteers from the Thousand Oaks community

2024 Ministry Accomplishments

This year UMCTO provided the Study Buddy tutoring program to 10 - 13 students from grades 1 - 5. Our program offers reading comprehension, snack and recess, and an hour of one-on-one tutoring time twice a week. We primarily serve children from non-English speaking homes. Our focus is:

- Helping children complete their homework
- Ensuring basic math facts are mastered
- Ensuring sight words appropriate to grade level are mastered
- Improve reading skills
- Improve writing skills
- Improve reading comprehension

All students live close to our location and the vast majority attend Glenwood School, the elementary school 2 to 3 blocks from the church. All families as well as the principal of Glenwood School provided us with positive verbal feedback about the program.

We attracted adult and youth volunteers from The Goebel Center, Temple Etz Chaim, Thousand Oaks High School, Westlake High School, and Oaks Christian High School.

Study Buddies families have selectively attended Messy Church, S'Mores gatherings and more. Regular invitations will continue.

This year, we have launched a pilot 6th grade program. We will work on and evaluate the needs and effectiveness of this program.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

We plan to serve 10-15 students in school year of 2024-25. We are in need of more volunteers from both our church and adults from the community. We are currently seeking volunteers from local Thousand Oaks organizations as well as some local businesses. A grant may be helpful to recruit a paid program coordinator, if we choose to continue this ministry past the 2024-25 school year.



2024 Charge Conference Report Ministry team: United Women In Faith

Members of ministry team:

We currently have 54 Members. Our Executive Board is

Liz Hoskinson-President

Barbara Marshall-Vice President

Sue Stalley - Vice President

Debbie Williams-Vice President

Donna Kirby-Treasurer

Barbara Tomblin-Spiritual Guidance

Sara Richard-Reading Resources

Erica Whalen- Outreach

2024 Ministry Accomplishments

This year we brought back the Greens Sale for the first time since Covid. We held 2 very successful luncheons and we donated money to Harbor House, Adelante, James Storehouse and Door of Faith.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

Next year we look forward to Ashley Tucker Joining our Executive Committee. We are excited to be planning the next Greens Sale and we look forward to sharing the funds we raise with many other worthy causes.

Respectfully submitted,

Liz Hoskinson
President



2024 Charge Conference Report Ministry team: Women Of Faith

Members of ministry team:

Patricia Williams, Sue Stalley, Julia Snyder, Milli Maddux, Amy Eads, Lori Carta, Barbara Marshall UMCTO
This ministry is managed by a non-church member, Susan Peterson (Former member). Other former members include: Ellen Jelinek, Laura Marlow, Connie Jones and Laila Hammes.

2024 Ministry Accomplishments

This small group continues to meet weekly on Wednesdays. In 2024, we have completed many studies this year including but not limited to:

- Wrestling with Doubt, by Adam Hamilton
- A Rabbi Looks at Jesus of Nazareth, by Jonathan Bernis
- Pause: "Spending Lent With the Psalms", by Elizabeth Caldwell

This group of women have formed a strong bond and support one another through prayer, support and giving back to the community. In 2024, Women of Faith supported the Westminster Free Clinic in their backpack program and the Toys for Tots Holiday Event.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

In 2025, Women in Faith will continue with their Wednesday Bible Study. A selection of topics and books will be selected in December 2024 for the 1st quarter. Ongoing service to Westminster Free Clinic will continue. Members are encouraged to reach out to anyone looking for a support group and want to study the Bible.



2024 Charge Conference Report Ministry team: Wonder Workers

Members of ministry team:

Sue Stalley, Patricia Williams, Bill Williams, Liz Hoskinson, Tim & Julia Snyder, Mike Ambrose, Laura & Mario Cifuentes, Kathleen Canfield, Barbara Marshall, Milli Maddux, Polly Vlastic, Debbie Williams, Amy Eads, Jamie Eads, Dianne Clouter, Jerry & Candis Hong, Jack Kirby, Pat & Linda St. Clair

2024 Ministry Accomplishments

Wonder Workers was started in June 2024 to support UMCTO in cleaning up the campus. UMCTO sits on four acres of land and funds were not available for landscaping or janitorial services. Approximately, 15-20 people sign up once a month to help beautify the campus with window washing, landscaping, cleaning of the sanctuary, removing clutter from storage areas and closets. Wonder Workers start with a 7 a.m. breakfast at a local cafe and move over to the church at 8:30 a.m. Workers are asked to work until 11 a.m. To date, through October 2024, we have over 228 Wonder Worker volunteer hours.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

Wonder Workers will continue in 2025 as it is a successful ministry for our church. We will continue with cleaning of classrooms, sacristy, kitchen and all other areas that need attention.



2024 Charge Conference Report Ministry team: Worship

Members of ministry team:

Pastor Anna Mulford, Isaac Schanno Johnson, Romy Brubaker, Jerry Hong, Liz Hoskinson, Amy Eads, Julia Snyder, Rosalind Gallup.

2024 Ministry Accomplishments:

The music team (Issac, Romy and the choir), the pastor, office administrator and the media team have worked to successfully plan, conduct and livestream Sunday worship throughout 2024. The weekly worship Zoom meeting continues to help plan the details in Sunday worship.

As part of the 2024 church growth work, we sent a team to the Cal-Pac creative worship workshop that gave us many ideas on how to improve the Sunday in person and online worship practices. We have worked on streamlining the Sunday service to reduce pauses in transitions and it runs more smoothly. This is still a work in progress, but we are getting better.

Our Pastor's Sunday worship absences due to health issues challenged the team but we were blessed with a number of substitute speakers who gave us good sermons including Pastor Jonathan Mulford, Bill Williams, Stan Ferguson, Ryan Blank and Barbara Tomblin.

Sunday worship attendance for 2024 was relatively flat with a limited number of first-time worshippers. 2024 Sunday worship highlights include:

- A really good service for World Communion Sunday.
- Moving to two Christmas Eve services this year (family-oriented drama at 4:30 PM and carols/readings at 9:00 PM) instead of a single service in 2023 delivered much higher attendance and was well received.

2025 Ministry Outlook (Goals, What's Needed for Growth?)

1. Continue to apply learnings from the 2024 creative worship workshop in the weekly worship meeting.
2. Regularly include slides and references in Sunday sermons to better engage younger worshippers
3. Periodically de-brief prior worship services to identify challenges & opportunities
4. Create a new, regular worship planning team meeting to explore
 - ⇒ creative worship elements in weekly worship that fit with Scripture and sermon
 - ⇒ alternative worship times/types of worship (Saturday, Dinner Church, vespers)
 - ⇒ how successful churches balance music, prayer, sermon and response in their weekly 60 minutes
 - ⇒ how to implement advance marketing of upcoming sermons or sermon series