

**Minutes of the
Fifty-Ninth Annual District Conference
Pacific Southwest District of the Church of the Brethren**

4 **November 12, 2022**

University of La Verne

5 **I. Call to Order**

- 6 ● Opening song.
- 7 ● The Pacific Southwest District was called to order and led in prayer by Moderator Cheryl
- 8 Crane at 8:42 a.m.
- 9 ● Instructions were given about translation and Zoom technical needs.

10 **II. Roll Call and Establishing of Quorum**

11 Roll was called with 52 delegates from 18 congregations in attendance establishing a quorum so
12 that we could conduct the business of the Pacific Southwest District at this 59th District
13 Conference.

14 **III. Dedication of the Delegates**

15 Moderator Cheryl Crane invited the delegates to join her in reciting the Delegates' Dedication on
16 page 8 of the Business Book.

17 **IV. Introduction of Leadership**

18 Moderator Cheryl Crane introduced the leadership: Erik Brummett, Policy Board Chair; Judy
19 Minnich Stout, Moderator-Elect; Laura Miller, Clerk; Paul Lovelace, Parliamentarian; Russ
20 Matteson, District Executive Minister; Joseph Guthrie, Technical Support.

21 **V. Approval of Agenda and the Minutes**

22 **Karen Pierson (Church of the Living Savior) moved and William Himes (La Verne)**
23 **seconded to approve the agenda (page 3 in the Business Book) and minutes from the 2021**
24 **conference (page 45 in the Business Book) as presented. Passed.**

25 A committee was named to certify the accuracy of the 2022 minutes: Phil Corr, Janet Short, and
26 Linda Davis.

27 **VI. Conversation Tables**

28 Time was given for table discussion: introduce yourself, share a ministry of your church, share a
29 passion you have.

30 **VII. Business Item: Exhibit A. Presentation of Ballot (See page 49 in the 2022 Business Book)**

- 31 A. Judy Stout, Nominating Committee Chair, introduced the ballot. A PowerPoint introducing
32 the nominees was shown.
- 33 B. There were no nominations from the floor.
- 34 C. **Norma Sexton (Prince of Peace) moved and Muir Davis (La Verne) seconded to**
35 **approve the ballot as a slate. Passed.**
- 36 D. The following persons were elected to the PSWD 2023 positions:
 - 37 1. Moderator-Elect: Paul Lovelace, Pomona Fellowship - SE
 - 38 2. Nominating Committee: Brenda Dickson, South Bay - SW
 - 39 3. Program Committee, District Conference: Karen Pierson, Church of the Living Savior -
 - 40 CC
 - 41 4. District Board of Administration Youth & Young Adult Representative
 - 42 a. Cooper Sampson, Modesto - NC
 - 43 b. Elena Yoder, Circle of Peace - AZ
 - 44 5. District Board of Administration At-Large Representative
 - 45 a. Erik Brummett, Live Oak - NC - (incumbent)

- b. Jay Irizarry, Empire - NC (incumbent)
- c. Fernanda Navarrete, Pasadena - SCW
- 6. Southern California East and Nevada
 - a. Richard Zapata, Principe de Paz - SCE (incumbent)

VIII. Introduction of Guests and New Pastoral Leadership

- A. Russ Matteson introduced the guests attending the conference and the new pastoral leadership in the District.
- B. Guests: Shannon McNeil Smith, Church of the Brethren, Inc.; Barbara Date (via Zoom), Mission and Ministry Board; Daniel Radcliff and Steve Mason, Eder Financial Services; Lori Current, Bethany Seminary; Matt Gynn (via Zoom), On Earth Peace; Tim McElwee, Annual Conference Moderator, 2023.
- C. New Pastoral Leadership: San Diego, Carrie Cesar; La Verne, Amanda Bennett.

IX. Annual Conference Moderator

Tim McElwee greeted the conference attendees and explained the theme for the next year: *Living God's Love*. What does it mean to live and love? Tim spoke about the recent Annual Conference and invited people to attend the 2023 Annual Conference in Cincinnati next summer.

X. Recognition of Ordination Anniversaries

Norma Sexton, Ministry Commission Chair, directed us to page 14 in the Business Book and shared that there is a combined 340 years of leadership from the ministers recognized today. Certificates were presented to those present and will be mailed to those who were not present.

XI. Report from Eder Financial

Dan Radcliff presented a report and a video.

XII. Business Item: Exhibit D. Pasadena DBA to Conexión (See page 58 in the 2022 Business Book)

- A. Erik Brummett and Russ Matteson introduced page 58 of the Business Book and explained the history of the Pasadena CoB and Conexión. The work of Conexión is the continuation of the Pasadena congregation.
- B. Time was given for questions or discussion. Peggy Redman, Nurturing and Credentialing Committee, shared that she had met with the group and highly supports the recommendation.
- C. **The Executive Board recommends the approval of the DBA item of Pasadena and Conexión. Approved.**

XIII. Bethany Seminary

Lori Current showed a video and gave a short report on Bethany Seminary and the degrees and certificates available. She emphasized that receiving an education at Bethany Seminary is affordable. She noted the other leadership courses that are available beyond the M.Div. degree.

XIV. Standing Committee Report (See page 15 in the 2022 Business Book)

- A. Don Shankster directed participants to page 15 in the Business Book. He spoke about the nomination process for the denominational positions and asked for suggestions of people who may be interested in being nominated to a position.
- B. Don answered questions about concerns in the Denomination. He noted that *The Messenger*, which is a publication of the Church of the Brethren, is available. It has a synopsis of Annual Conference and other items of note about the Denomination.

XV. Workshops

Cheryl Crane dismissed the attendees to attend workshops, followed by lunch.

1 Afternoon Session**2 XVI Church of the Brethren, Inc. Report**

3 Shannon McNeil Smith greeted the attendees and spoke of gratitude for the churches, gave a
4 report, and showed a video.

5 XVII. Policy Board Report (See pages 20-22 in the 2022 Business Book)**6 A. Board Chair**

7 Erik Brummett, Board Chair, directed attendees to his report on pages 20 and 21 in the
8 Business Book. Erik shared the history of selling the property in Paradise, California. The
9 2018 Camp Fire destroyed the town of Paradise. The church was formally closed and the
10 property was sold.

11 Rafael Aranda was thanked for his work as youth advisor. The youth of the district are
12 separated by great geographical differences, which makes it difficult for them to get together.
13 It was decided to pause the youth ministry for now and therefore eliminate the youth ministry
14 position.

15 At the August board meeting, it was discussed that the District seeks to be multi-cultural
16 and engage in the Standing With People of Color study / action process 2022-2024.

17 B. Ministry Commission, Norma Sexton, Chair

18 Norma Sexton, Ministry Commission Chair, directed attendees to the Ministry
19 Commission Report on page 21 of the Business Book. She highlighted that this year we
20 expanded our scope of ministry resiliency grants. Funds are still available.

21 The Pastor / Spouse Retreat was held at Asilomar Conference Center at Pacific Grove
22 and included family members. The next retreat will be June 12-16 at Serra Retreat Center in
23 Malibu.

24 The Nurturing and Credentialing Committee met and conducted two ordination
25 interviews: Rita Flores, who has been ordained at Cristo Sion, and Julia Wheeler, who
26 graduated from Bethany Seminary, completed ordination paperwork and will be ordained in
27 January. Nurturing and Credentialing is looking forward to having more ordination
28 interviews this year.

29 C. Nominating Committee Report,

30 Judy Stout noted that the ballot had been approved earlier in the conference.

31 D. Congregational Vitality Task Group, Cheryl Crane, chair.

32 Judy Stout reported that the Congregational Vitality Committee awarded several "Jesus
33 in the Neighborhood" grants. The purpose is to support a church that has an idea how to
34 engage its neighborhood.

35 E. Partnership in Ministry

36 Dot Hess reported that many grants have been given to assist churches over the last year.

37 XVIII. Business Item: Exhibit C. Policy Board Budget Recommendations (See pages 54-57 in the
38 2022 Business Book)

39 A. Russ Matteson directed the conference attendees to pages 54-57 of the Business Book and
40 highlighted a few items.

41 B. At the April meeting, the Policy Board discussed the budget. PSWD continues to invest in
42 congregations. The Church Planting Support Budget helps the four new churches that we
43 have.

44 C. **Action item: Erik Brummett presented the recommendation from the Policy Board for
45 the adoption of the 2023 Operating Budget and the 2023 Church Planting Support
46 Budget as presented. Time was allowed for discussion.**

47 D. **The 2023 Operating Budget and 2023 Church Planting Support Budget were approved.
48 1 opposed, 0 abstained.**

E. **Erik Brummett presented the Policy Board recommendation to the District Conference that the expense maximum for the 2024 Operating Budget be \$468,000. Approved, 1 opposed, 0 abstained.**

XIX. Recognition of Joe Vecchio's 29 years of service

Russ Matteson gave a history of Joe Vecchio's 29 years of service as the Administrative Assistant for the PSWD and presented Joe with gifts from the District in appreciation for his work.

Joe Vecchio spoke briefly about his appreciation for his time working for the PSWD and received a standing ovation from the conference participants.

XX. On Earth Peace

Matt Guynn appeared via Zoom and led a discussion about agape love and peace. Matt extended an invitation to attend a training webinar in December about Kingian Nonviolence.

XXI. Program Committee Report: (See page 16 in the 2022 Business Book)

Cheryl Crane directed the attendees to page 16 of the Business Book for her report. She thanked the Program Committee for their work. She thanked everyone who helped to make this conference a success.

XXII. District Executive Minister and Staff Report (DEM): (See pages 12-14 in the 2022 Business Book)

- A. Russ Matteson directed attendees to his report. He expressed thanks for people working together to make things happen: Policy Board, Executive Board, Nominating Committee, etc. Policy Board members were recognized with applause.
- B. Russ reported that the PSWD is blessed with good pastors. There have been several retirements and relocations this year, which require a lot of work.
- C. Russ invited participants to take back to their congregations ways in which the District can partner at local levels. There are several grants available to try new ministry ideas.
- D. Gilbert Romero directed the attendees to his report on page 14 of the Business Book. He shared that the students were doing well in their studies.
- E. The PSWD has contracted with Jeff Glass to work with Percept data about the communities where we live. Jeff can help local churches to find one or two projects that can help in their neighborhoods through the Know to Grow initiative provided by the district.
- F. Russ outlined plans for his 9 week sabbatical coming in January, 2023.

XXIII. Table Talk:

Time was given for table talk during which participants could talk about workshops attended or what they would take back to their congregations from the conference.

XXIV. Passing the Gavel and Adjournment

Cheryl Crane adjourned the meeting and passed the gavel to Judy Stout at 4:52 pm.

Minutes recorded by Laura Miller, clerk

In March 2023, the draft copy of the minutes was examined and given preliminary approval by committee members Phil Corr (Church of the Living Savior), Janet Short (Pomona Fellowship) and Linda Davis (Church of the Living Savior).

Pacific Southwest District – Church of the Brethren

November 2022 – November 2023 Ballot

Candidates are listed alphabetically by last name.

NC=Northern California, CC=Central California, SW=Southern CA West, SE=Nevada & Southern CA East, AZ=Arizona
Incumbent=Nominee is finishing an elected term to the same position; Unexpired Term=finishing another person's term.

Moderator-Elect

Vote for 1 Two year term

	Norma Sexton, Prince of Peace - NC

Program Committee

Vote for 1 Three year term

	Janice Shaw Morgan, La Verne - SCE

Nominating Committee

Vote for 1 Three year term

	Jose Rudy Amaya, Principe de Paz - SCE

Standing Committee Representative

Vote for 1 Three year term

	Shawn Carothers, Circle of Peace - AZ

Standing Committee Alternate

Vote for 1 Three year term

	Kim Boardman, Modesto - NC

District Board of Administration Youth & Young Adult Representatives

Vote for 1 One year term

	Madison McMillin, Papago Buttes - AZ

District Board of Administration

At-Large Representatives

Vote for 2 Three year term

	Jon Chubb, Papago Buttes - AZ
	Arnoldo Mendoza, Los Banos - NCA

Southern California West

Vote for 1 Three year term

	Jim LeFever, Glendale - SCW (Incumbent)

Northern California

Vote for 1 Three year term

	Mike Monson, Modesto - NCA

Pacific Southwest District - Church of the Brethren Background Information for the 2020 - 2021 Ballot

Candidates are listed by office, alphabetically by last name.
Descriptions of each office are condensed from the PSWD Constitution: www.pswdcob.org

Moderator-Elect (vote for 1): The two year term begins immediately. In addition to being an officer of District Conference, the Moderator-Elect serves on the District Board of Administration, the District Conference Program Committee, and chairs the Nominating Committee.



Norma Sexton:

Age: 65

Congregation:

Prince of Peace

Vocation: Retired

pharmacist and active
orchestral musician

Church Experience:

I serve my local church as
Financial Secretary and as a
leader for worship and

education programs. I have served several terms on the District Policy Board and am completing my current term as Chair of the District Ministry Commission.

Vision Statement: My vision for the District is to support the local ministers and congregations in their worship and ministry programs, to learn from each other and to be inspired to venture into new ministries that will advance the cause of Christ in the communities where we are planted.

Standing Committee Delegate (vote for 1) & **Alternate** (vote for 1): are elected by the District Conference to serve a 3 year term representing the district on Annual Conference Standing Committee, and are eligible to serve on additional term. When a Standing Committee Delegate is not able to complete the term, the alternate completes the term to provide continuity, assuming the replaced delegate's term limits.



Delegate

Shawn Carothers:

Age: 59

Congregation:

Circle of Peace

Vocation: High School

Science Teacher

Church Experience:

I am on the Leadership team at Circle of Peace in the role of Chair of Property and Plant Maintenance. I am on the Ethics committee for the Pacific Southwest District. I have served as a delegate and table facilitator at several Annual Conferences over the past decade or two.

Vision Statement: As a new member of Standing Committee I hope to bring a fresh set of eyes and ears to the wider church discernment process. I look forward to helping craft a new direction for the denomination as a whole, a direction where we focus on "being Jesus" in the diverse communities our individual congregations serve. Our denomination not only needs vision, but also, tangible resources

that our brothers and sisters across the country and the world can call upon as they serve and welcome those around them. I look forward to the day where the majority of church business is focused on empowerment and training of our clergy and laity and much less on the in-fighting over a handful of theological differences. Being a Christ focused denomination is one of our greatest strengths. Enabling others to welcome and serve their neighbor is my vision for the wider church.

Ballot Background Information, Exhibit B



Alternate

Kim Boardman:

incumbent Age: 64
Congregation: Modesto

Vocation: Retired /
Substitute Teacher

Church Experience:

I have worn many hats at the Modesto COB. My husband and I have served for many years as youth or junior high youth leaders. I have been deeply involved in our church's summer Children's Peace Week event. I have provided leadership at various camps at Camp Peaceful Pines, including Director of Women's Retreat for the last 3 years. I have attended

Annual Conference as a delegate several times and served as a table facilitator. Most recently, I have been serving as the Board Chairperson at the Modesto COB. I also recently completed the Children's Disaster Services training.

Vision Statement: I truly believe that the Church of the Brethren, through the teachings of Jesus, has the vital message and call to share "another way of living" with all. To me, another way of living means loving our neighbors, whoever and wherever they may be, as ourselves. Another way of living means to value all life with compassion. It means the church must work to remain relevant in an ever changing world so that we can continue to spread the good news and love of Jesus.

Nominating Committee (vote for 1): The three year term begins immediately. Members may not serve successive terms. Nominating Committee presents to the District Conference a ballot for each vacancy.



Jose Rudy Amaya:

Age: 54

Congregation:
Pasadena CoB

Vocation: Community
Chaplain and
Humanitarian

Church Experience:

I've served in a variety of capacities, including deacon, preacher, delegate, and board member, for

the Príncipe de Paz congregation in Santa Ana between 2011 and 2020. In the past, I have also served on the denomination's Church Planting Committee and the PSWD's Board of Administration.

Vision Statement: My vision is to assist PSWD in connecting with churches in order to identify members who are spiritually called to create radical transformation and guide us in serving our communities in the manner of Jesus.

Program Committee, District Conference (vote for 1): The three year term begins immediately.

The Committee is responsible for planning the District Conference program, obtaining leadership, and making all necessary arrangements for the conference, in cooperation with on-site representatives.



Janice Shaw-Morgan:

Congregation: La Verne

Vocation: Retired from
Teaching

Church Experience:

I was recently certified with Children's Disaster Services. I have served as AC and District delegate several times. I am part of the Bread ministry, Sanctuary Choir, and Bell choir at LVCOB. I have

served on many different commissions, as well as Board Secretary, and am currently a member of the Spiritual Life and Nurture Commission which works to create a positive spiritual experience for worshippers

Vision Statement: I envision a conference where all feel welcomed and appreciated for their gifts. This would include speakers, music, and activities that would appeal to a large variety of ages, interests, and abilities.

PSWD Board of Administration: The term begins immediately. The purpose of the Board is to manage and administer the religious and business activities of the District, as authorized by the District Conference.

PSWD Board of Administration Section Reps: Vote for 1 in each section (three year term)

Northern California Representative: Board members elected as sectional representatives need to reside in the section they represent, and must be a member of a Church of the Brethren congregation within the district for at least one year prior to election and must have demonstrated leadership ability.



Mike Monson:

Age: 67

Congregation: Modesto

Vocation: Retired
Paralegal. Current Uber
Driver

Church Experience:

Play guitar for worship. Occasionally lead
worship. Teaching Adult Sunday School.

Vision Statement: My life's orientation is to
follow the teachings of Jesus in my own way,
supported by the inspiration of my fellow church
members.

Southern California West Representative: Board members elected as sectional representatives need to reside in the section they represent, and must be a member of a Church of the Brethren congregation within the district for at least one year prior to election and must have demonstrated leadership ability.



Jim LeFever: (Incumbent)

Age: 76

Congregation: Glendale

Vocation: Retired Architect

Church Experience:

Recently I was a member
of the Glendale board and
have sat on the district

policy board for the last term. Perhaps more

interesting, I have assisted the district in realizing
the new Los Banos church building and am
currently discussing the new Las Vegas church
project.

Vision Statement: I'm excited about being
involved in an active, growing and diverse district. It
feels as if a corner is being turned and I like the idea
of being a part of it.

Ballot Background Information, Exhibit B

PSWD Board of Administration: At-Large Representatives. Vote for 2 (three year term)

Board members must be a member of a Church of the Brethren congregation within the district for at least one year prior to election and must have demonstrated leadership ability.



Jon Chubb:

Age: 42

Congregation:
Papago Buttes

Vocation: Pastor

Church Experience:

After a 7 year absence

from local pastor ministry, I was pleased to accept the call to pastor Papago Buttes Church of the Brethren in Scottsdale AZ in May 2021. I had been a frequent guest speaker there for several years, so I wasn't a complete stranger in accepting the role.

I didn't grow up in the Brethren system and so one of my goals was to make sure I've become as acclimated as possible and have attended one virtual and two in-person Annual Conferences, as well as the virtual and last in-person District Conference. I've also taken three TRIM classes on Brethren polity, history and theology. I've continued to get to know several other Brethren pastors at these events, along with connecting with others via Facebook and Zoom.

Vision Statement: My vision is for the local church to thrive by being a place where Christ's love is shone on the local community. As the church's influence continues to wane, we are presented with an amazing opportunity to meet tangible needs and be the salt and light Christ calls us to be.



Arnoldo Mendoza:

Age: 54

Congregation:
Centro Ágape in Acción

Vocation: Owner of
Mendoza's Upholstery

Church Experience:

Leadership, men's

ministry, share the Gospel when pastors are out of the church.

Vision Statement: My vision is that every family would be able to have an encounter with the love of God.

PSWD Board of Administration: Youth & Young Adult Representative. Vote for 1 (one year term)

Youth members must be at least 15 years old and less than 24 years old as of December 31 of the year elected.



Madison McMillen:

Age: 16

Congregation:
Papago Buttes

Vocation: Full-time
Student / Athlete

Church Experience: I

recently, as of last summer

went to the national youth conference in Denver, Colorado. Going to the youth conference helped me strengthen my relationship with God as well as

see and learn so many things. It allowed me to have clarity I didn't know I needed.

Vision Statement: Being a youth leader who helps as many people as possible realize God's power. I want to be a leader who can speak up and who can help the board also see things through the side of the youth in order to support the growth of the Church of the Brethren and make it a welcoming, joyous, and inspirational place for leadership and outreach.

Pacific Southwest District 2024 Operating Budget and Church Planting Support Budget, and 2025 Operating Expense Maximum

In the pages that follow you will find the proposed 2024 PSWD Operating Budget, the 2024 Church Planting Support Budget, and the recommended 2025 Operating Expense Maximum from the Policy Board.

The District overall is in a good financial position. Investments we hold with Eder Organizational Investing are still over \$4 million at the time of this report. Over the last five years this has grown from \$2.7 million invested to \$4.4 million. In 2021 we pulled \$500,000 out of the market to provide the cash to cover the planned operating deficit. Through the years our investments have provided the needed resources for us to carry out the ministry and program that is the work of the Pacific Southwest District Church of the Brethren.

2024 PSWD Operating Budget

In the spreadsheets that follow is the proposed 2024 District Operating Budget. The Policy Board is recommending a budget expense of \$477,521. This is an increase of \$18,000 from the 2023 District Operating Budget, and on target with the 2024 Operating Expense Maximum set at last year's District Conference.

Areas of increase are found in:

- Pastoral Leadership & Support (\$6000 additional) with additional funds for the retreat, training, and the Ministerial Ethics workshop (every five years).
- District Empowering Ministry (\$2000 additional) reflecting increased costs related to gathering various district committees and boards.
- District Operating Ministry (\$10,000 additional) reflecting salary increases for staff that follow the denominational COLA recommendations, and anticipated increases to health insurance.

The anticipated deficit for 2024 is \$324,721, in line with the actual deficits of 2022 and budgeted deficit for 2023. These are 8% higher than the optimal operating deficit of \$300,000 that the Board had articulated in 2016 and reaffirmed over the years.

2024 District Operating Budget Notes

Commitments

Ministry Partnership Funds - Key in this area are funds to support vital ministry in communities whose mission is with those who are on the economic margins. This is where the highest portion of this budget is expended. \$45,000 is marked for this work in 2024.

Ministry Training and Minister Support - Our work with providing training for those called into ministry continues to grow, and as some students finish their work other students are just beginning. It is a vital partnership - the district support of ministry training - that seeks to ensure we have strong pastoral leaders for the years to come.

Congregational Mission and Transition Support - The work of our District staff represented in the Operating Ministry portion of the budget plays key roles in helping congregations in connecting to resources, supporting Boards and pastors, and working with congregations in pastoral transitions or evaluating future steps in ministry. Funds here also support the training of our Spanish speaking pastoral leaders.

2024 Church Planting Support Budget

There are currently four active Church Plants in the district (Las Vegas, Los Banos, Pasadena, and Waterford). The budget for church planting in 2024 is \$89,250. These funds are used in a variety of ways depending on the needs of the various projects including church resourcing, utilities and facility cost assistance, and tax support.

The funds for this come from the proceeds of sales of former district properties (primarily New Harvest Lindsay and Koreatown).

Action Item: The Policy Board recommends to the District Conference the adoption of the 2024 Operating Budget and the 2024 Church Planting Support Budget as presented.

2025 Operating Expense Maximum

The recommendation for 2025 of \$495,000 is a \$17,000 increase over the 2024 budget. The Board will work hard to keep focused on priorities and to bring back a strong plan that prioritizes needs and works to be fiscally responsible.

Action Item: The Policy Board recommends to the District Conference that the expense maximum for the 2025 Operating Budget be \$495,000.

Pacific Southwest District Church of the Brethren Income & Expense Summary - Proposed 2024 Budget

		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed
Contributions Income	4100	37,496	29,527	26,317	23,875	34,400	32,300
Interest and Other Income	4200	81,290	89,690	91,905	64,923	88,850	108,100
Participation Income	4600	39,136	2,713	10,118	10,643	12,100	12,400
Total Operating Income		157,922	121,930	128,340	99,441	135,350	152,800
Congregational Development Ministry	5005	30,256	49,108	32,251	24,832	46,750	46,750
Pastoral Leadership & Support	5300	32,685	8,641	23,096	35,709	28,800	35,000
District Empowering Ministry	5500	68,871	19,366	10,802	21,128	34,250	36,200
Partnership & Property Ministry	5700	54,854	10,501	18,156	18,219	17,900	18,400
Service Ministries	6300	6,434	0	5,822	4,279	6,800	6,800
District Operating Ministry	6500	296,429	293,132	334,696	320,769	324,691	334,371
Total Operating Expenses		489,529	380,748	424,823	424,936	459,191	477,521
Operating Deficit		-331,607	-258,818	-296,483	-325,495	-323,841	-324,721

PACIFIC SOUTHWEST DISTRICT OF THE CHURCH OF THE BRETHREN												
2017-2024, District Budget Overview												
Power Church Report Levels				PC	2017	2018	2019	2020	2021	2022	2023	2024
1	2	3	4	Line #	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Proposed
INCOME				4000								
MINISTRY INCOME				4010								
CONTRIBUTIONS INCOME				4100								
				4110	1,667	838	2,610	2,790	2,077	750	2,100	2,000
				4120	30,520	27,714	32,471	26,637	24,240	23,100	32,000	30,000
				4125	0	0	0	0	0	0	0	0
				4126	100	0	0	0	0	0	0	0
				4700	2,087	0	0	0	0	0	0	0
				4135	0	670	416	100	0	25	300	300
				4140	475	0	2,000	0	0	0	0	0
Subtotal Contributions Inc.				4100	34,849	29,222	37,496	29,527	26,317	23,875	34,400	32,300
INVESTMENT INCOME				4200								
				4210	1	0	11,216	25,162	6,336	5,687	3,300	3,000
				4301	72,326	107,784	66,908	34,309	31,453	28,583	55,100	74,650
				4400	0	0	0	30,000	30,000	30,000	30,000	30,000
				4550	27,923	0	3,165	220	24,116	654	450	450
Subtotal Investment Income				4200	100,250	107,784	81,290	89,690	91,905	64,923	88,850	108,100
PARTICIPATION INCOME				4600								
				4610	12,002	14,962	34,969	1,850	6,075	6,554	9,000	8,000
				4630	3,335	7,021	4,167	863	4,043	4,089	3,100	4,400
Subtotal Participation Income				4600	15,337	21,983	39,136	2,713	10,118	10,643	12,100	12,400
TOTAL INCOME					150,436	158,989	157,922	121,930	128,340	99,441	135,350	152,800
EXPENSES				5000								
MINISTRY INVESTMENTS				5001								
CONGREGATIONAL DEV MIN				5005								
				5020	715	801	1,088	2,241	1,871	882	1,750	1,750
				5180	25,675	35,739	29,168	46,866	30,380	23,500	45,000	45,000
				5100	91,000	0	0	0	0	0	0	0
Subtotal Congregational Dev Min				5005	117,390	36,540	30,256	49,108	32,251	24,382	46,750	46,750
PAST'L. LDRSHP & SUPPORT				5300								
				5310	220	230	1,641	245	477	232	1,000	1,000
				5315	4,137	9,849	2,784	3,020	2,649	3,584	3,100	4,000
				5320	0	0	4,300	4,400	5,565	3,939	5,000	5,000
				5325	10,710	17,446	14,387	606	12,930	23,915	16,000	18,000
				5330	4,221	2,120	2,180	0	1,225	3,240	2,200	2,500
				5335	744	1,369	1,273	300	0	500	500	500
				5336	0	0	5,421	70	0	0	0	3,000
				5338	583	0	700	0	250	300	1,000	1,000
				7943	583	0	0	0	0	0	0	0
Subtotal Past'l. Ldrshp & Support				5300	21,198	31,014	32,685	8,641	23,096	35,709	28,800	35,000
DISTRICT EMPOWERING MINISTRY				5500								
				5520	17,967	19,088	42,885	1,945	2,089	10,341	10,000	10,000
				5540	1,644	708	3,370	546	458	2,851	2,750	2,750
				5560	0	220	0	0	3,237	0	1,000	1,000
				5600	13,092	16,570	14,305	2,589	1,271	5,911	7,000	9,500
				5630	3,232	12,152	6,128	11,101	0	1,350	7,000	7,000
				5650	0	0	0	185	274	675	500	750
				5660	0	1,213	108	500	261	0	1,500	1,500
				5670	0	13,741	2,500	2,500	2,500	0	2,500	2,500
				5680/7	2,117	230	575	0	712	0	2,000	1,200
Subtotal District Empowering Min				5500	38,052	63,922	69,871	19,366	10,802	21,128	34,250	36,200

Budget

Exhibit C

PACIFIC SOUTHWEST DISTRICT OF THE CHURCH OF THE BRETHREN										
2017-2024, District Budget Overview										
Power Church Report Levels				PC	2017	2018	2019	2020	2021	2022
1	2	3	4	Line #	Actual	Actual	Actual	Actual	Actual	Actual
										2023
										Budget
										2024
										Proposed
				PARTNERSHIP & PROP. MIN	5700					
				<u>DENOMINATIONAL ASSESSMENT</u>	5710	1,494	1,369	1,342	1,430	1,280
				<u>STANDING COMMITTEE</u>	5720	2,316	2,923	2,304	306	306
				<u>UNIVERSITY OF LA VERNE</u>	5725	4,000	4,000	4,000	4,000	4,000
				<u>ECUMENICAL COUNCILS</u>	5730	300	500	0	250	250
				<u>COUNCIL OF DIST EXECS</u>	5740	779	450	405	385	360
				<u>PROPERTY & LEGAL</u>	5800	117,751	33,466	46,803	4,130	11,960
				Subtotal Partnership & Prop. Min	5700	126,640	42,708	54,854	10,501	18,156
				SERVICE MINISTRIES	6300					
				<u>DISASTER RESPONSE</u>	6310	3,265	5,167	5,137	0	5,822
				<u>CHILDREN'S DISASTER SERV</u>	6320	100	304	195	0	0
				<u>Other Dist Service Opportunity</u>	6350	0	0	1,102	0	0
				Subtotal Service Ministries	6300	3,365	5,471	6,434	0	5,822
				DIST. OPERATING MINISTRY	6500					
				<u>OFFICE SPACE & UTILITIES</u>	6520	28,860	16,338	16,956	17,357	20,907
				<u>EQUIPMENT & MAINTENANCE</u>	6600	5,834	5,238	0	650	6,038
				<u>SUPPLIES/PRNTG/PUBLICAT'N</u>	6650	6,436	4,760	5,324	4,937	5,188
				<u>POSTAGE AND MAILING</u>	6670	1,618	1,616	1,804	1,703	1,084
				<u>INSURANCE</u>	6680	13,309	13,843	14,205	15,750	16,280
				<u>AUDIT AND PROF. FEES</u>	6700	17,465	20,735	17,678	26,039	41,925
				<u>STAFF SALARIES</u>	7000	163,100	171,704	169,594	180,016	185,043
				<u>STAFF BENEFITS & RCWF</u>	7100	26,032	27,269	28,955	32,643	31,846
				<u>STAFF TRVL-PROF GROWTH</u>	7500	25,161	33,796	38,301	11,178	24,653
				<u>NEW LIFE/PUB ETC & Misc.</u>	7750	2,984	1,581	3,613	2,859	1,732
				Subtotal Dist. Operating Ministry	6500	290,799	296,880	296,429	293,132	334,696
				Subtotal Ministry Investments	5001	597,444	476,535	490,530	380,747	424,823
				TOTAL EXPENSES		597,444	476,535	490,530	380,747	424,823
				EXCESS INCOME\EXPENSES		(447,008)	(317,546)	(332,608)	(258,817)	(296,483)

Action to Disorganize the Iglesia de Cristo Sion Church of the Brethren
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The Cristo Sion congregation has been a part of the District since 2008. They were recognized as a congregation at the 2016 District Conference. Originally the church met for worship in the Pomona Fellowship church building. When that facility was sold in 2020, the congregation was invited to continue in ministry at the Glendora congregation's facility. Early in 2023 the shared facility use was no longer working satisfactorily and Cristo Sion needed to find a new base for ministry. The group had an offer to come into the facility of a Mennonite congregation in Upland and merge the Cristo Sion group into a new Spanish language ministry of this church. The district and the pastors talked during this time and Cristo Sion's leadership chose to leave the Church of the Brethren. For all involved in the conversations it has been sad to see the Flores' and this congregation leave. We wish them peace and joy as they make this move. ¡Que Dios bendiga su ministerio! (May God bless their ministry!)

Action Item to District Conference: **The Policy Board recommends to the District Conference that the Iglesia Cristo Sion congregation be disorganized, with regret.**