

Point Loma Community Presbyterian Church

Mission Study 2015 Change and Regeneration



“Finally, brothers and sisters, whatever is true, whatever is noble, whatever is right, whatever is pure, whatever is lovely, whatever is admirable—if anything is excellent or praiseworthy—think about such things.” Philippians 4:9

September 15, 2015

Point Loma Community Presbyterian Church
2128 Chatsworth Boulevard
San Diego, CA 92107
(619) 223-1633

Table of Contents

I	Executive Summary	3
II	Church Profile	5
	History	5
	Mission Statement and Key Values	7
	Local Community.....	7
	Our Community Today.....	7
	Observations of SANDAG Statistical Analysis	9
	Future Trends by 2050	10
	Church Membership Demographics and Staffing.....	10
	Facilities	13
	Financial Information.....	15
	Long Range Planning and Member Engagement : REGENERATION	16
III	Ministries and Programs.....	19
	Sunday Worship Services	19
	Children and Youth Discipleship	19
	Adult Discipleship: Men, Women, Seniors, and Young Adults	19
	Mission Ministries: Local, Regional, and Global	20
	Serving, Caring, and Supporting Ministries.....	20
IV	Congregational and Community Studies.....	21
	Methodology	21
	Moving Forward Workshop.....	21
	Congregational Survey	23
	Five Key Points Identified in the Congregational Survey	23
	Summary Findings from the Congregational Survey.....	23
	Community Interview Findings and Highlights	29
V	The Millennial Challenge	31
VI	Call for Action.....	32
	Appendix A: Ministries and Programs.....	33
	Appendix B: Church Facility Map	35
	Appendix C: Community Interview Findings by Category	36
	Appendix D: Congregational Mission Study Questionnaire - July 2015	41
	Appendix E: SANDAG Statistical Summary.....	55
	Appendix F: Operating Budgets 2005, 2010, 2015	58
	Appendix G: Mission Study Team Members	61

I Executive Summary

As part of the Pastoral Nominating Process, it is important that our Church formally revisit where the Church is now, how we are perceived in our Community, and where the Congregation feels we should be in ten years. To complete this study, a Committee was commissioned by Session, consisting of the following Church members: Anne Hill (Chair), Larry Blenis (Active Elder), Susan Cramer, Lynn Reed, Joe Thome, and Dr. Gresham Bayne (Members), June Olcott and Gordy Lutes (Adjuncts), and Active Elder Byron Wear (Ex-Officio). The report of this Committee is intended to serve the future Pastoral Nominating Committee in preparing the Ministry Information Form (MIF) for Senior Pastor applicants.

As part of our research, we hosted a “Moving Forward” workshop for our congregation conducted by Dr. Neal Nybo, who specializes in helping churches understand 1) Who they are, 2) Where they are going and, 3) How they will get there. We also conducted numerous interviews of members of the congregation and leaders in the community. We conducted a congregational survey which could be completed either online or on paper. Over 250 people, both members and non-members, completed the survey. In addition, we read volumes of research on the differences among the Millennials, Generation Xers, Baby Boomers and Seniors and how they perceive religion and the mainline Protestant churches. One perception is that we are an isolated social club of older, white, middle-class people who are comfortable with going through rituals.

Dr. Norm Shoemaker, Professor Emeritus of Theology at Point Loma Nazarene University reviewed the results of our ME25 (Member Engagement 25 question survey) and showed us that 72% of our members are over the age of 55. He said congregations that are successful in surviving after 75 years do so, not by going back to what they did at their peak, but by implementing significant change and reinventing themselves. Our church underwent some changes that resulted in showing we had made significant progress increasing the level of engagement of our members from 35% in 2010 to 51% in 2014. This was very good news and showed that it is possible for us to make change in spite of the age of our congregation. We implemented a well received Café Service and Annual Day of Service with the hope of reaching younger members of the community, but our membership and attendance continue to decrease. We understand the urgency for growth, and we need to do more. Recognizing that we need to change is, perhaps, the easy part. Implementing change is more challenging, but we believe, with the help of the Holy Spirit, we are up to the challenge.

Mission Study 2015: Change and Regeneration

As a result of all of the research our committee conducted, several themes stand out.

The themes are:

- 1) **We want to be a Christ-centered church with emphasis on a deeper relationship with Him.**
- 2) **We need to be open to change.**
- 3) **We need turn ourselves outward to the community, letting go of the notion that if we just have the right program, the right music or the right facilities, etc., we will “attract” younger members.**
- 4) **We will thrive if we make efforts to understand, reach out to and address the needs of families and young adults.**

Our Mission Study research tells us what we are already experiencing, that it is extremely complex and incredibly challenging to engage and inspire the next generation of worshippers. A key to attaining our mission and vision for growth will be to attract a senior pastor who is experienced with today’s young people and has the ability to lead our desired change successfully.

As we move forward, we will need strong, authentic leadership capable of leading us through **change and regeneration** that will take us where we need to go as God’s people. We pray our new Senior Pastor will help us to maintain our strengths while encouraging us to surrender any preconceived ideas and traditions that might be keeping us from giving our best toward furthering His work and spreading the Gospel.



II Church Profile

History

The Point Loma Community Presbyterian Church has a rich history, reaching back to the early 20th century.

A Presbyterian Church began in the Point Loma area by interdenominational agreement, as it was felt that “a Presbyterian Church, built on a community basis, would be broad enough in scope to welcome all Christian people of the area irrespective of their former denomination affiliation.” Point Loma Community Presbyterian Church was incorporated on June 24, 1937, with 133 charter members. On June 27, 1937, 115 of the charter members, gathered at a worship service conducted by the Presbytery of Los Angeles at Point Loma High School.

With the need for a pastor and a more permanent location, this dedicated group of believers started planning for the future. A young seminary student, Thomas Franklyn Hudson, became their first pastor and the search was on for a place where the church could call home. It was this search that brought about the purchase of lots near Chatsworth and Voltaire and the construction of a California mission-style chapel, with the first service held on October 9, 1938.



Mission Study 2015: Change and Regeneration

As the church grew, an educational unit was added with a dedication ceremony of the first classroom facility on September 19, 1948. As the church body continued to expand, a second worship service was added to accommodate the flourishing membership. On February 7, 1954, a groundbreaking ceremony was held for the construction of the Sanctuary, which held its first services on the 17th anniversary of the founding, on June 27, 1954. With the building of the Sanctuary and the 1990 completion of a large Family Life Center, both in a traditional New England style, PLCPC has become fondly known as the “Red Brick Church.”



In anticipation of our Diamond Anniversary on June 27, 2012, our church and grounds underwent extensive renovations. Many exciting repairs, improvements, and modifications were made to the Sanctuary. These included new audio/visual equipment, new floor tiling, new and expanded wood chancel floors, the addition of a brilliantly hand-crafted stained glass window behind the choir loft, and a 52-rank Blackinton organ. A grand 75th Anniversary Gala was held on June 23, and special celebratory services were held on June 24, 2012.

Mission Statement and Key Values

With over 75 years of rich history, our body of believers is dedicated to serving Christ and impacting our community. With a strong emphasis on putting faith into action, our church mission includes four core values and goals.

- **Experience Jesus**
- **Strengthen the Church**
- **Journey into Deeper Faith**
- **Transform our World**

Our church has three Sunday morning services, with services at 8:30 and 10:15 a.m. in the Sanctuary, where we enjoy both traditional and contemporary music, and a Café Service in the Family Life Center at 10:15 am, which has a praise band. We also have Sunday School for children during services. We continue to plan for the future and are excited to see what God does in our lives and community.

Local Community

Our Community Today

Point Loma Community Presbyterian Church exists in a community where many families are descendants of the early residents, including founders of Point Loma Community Presbyterian Church. The scenic Point Loma peninsula is surrounded by the Pacific Ocean to the south and west and the beautiful San Diego Bay to the east, and Point Loma's climate remains mild throughout the year. It is easy to see why few families move away and people hold on to their properties through generations.

San Diego is the seventh largest city in the United States by population and fifth largest in acreage. It offers attractive oceanfront and bayfront beaches and parks that attract tourists and also has a strong Navy presence and culture. Inland there are industries aligned with military contracting, while the high-tech, bio-tech are clustered in Torrey Pines and La Jolla. The University of California, San Diego (UCSD) is a large state university with a nationally ranked bio-engineering graduate program and excellent medical school, among many others. UCSD currently is the fourth-largest holder of federal grants in medical research in the nation. San Diego State University has one of the largest student bodies in the nation and is known for its marketing and business schools. The University of San Diego (USD) is a top-ranked private university with an excellent law school on an architecturally stunning campus overlooking Point Loma. Point Loma Nazarene University is another outstanding private institution located on scenic bluffs overlooking the Pacific Ocean. It offers a wide range of majors and is an academic and spiritual asset to the community. Numerous other educational/research centers, such as the Salk Institute, make San Diego a world center for genetic and biopharmaceutical

Mission Study 2015: Change and Regeneration

research, while offering a wide diversity of opportunities at all levels for students and graduates.

The largest Naval resource in the U.S. Navy resides in San Diego and is supported by many large corporate contractors, including NASSCO, the largest ship builder in America. With over 600,000 active and retired Navy personnel residing in San Diego, the Navy impacts virtually all of our lives. Numerous PLCPC congregants are in harm's way at any time, including several past and present SEAL team members. They are in our prayers constantly.

Located in an affluent peninsula suburb with the second-highest property values in the region (median home value \$804,200), PLCPC enjoys the church membership of the current, popular Mayor of San Diego and many others who are actively engaged in civic activities. San Diego has continued to grow in population dramatically despite the Great Recession, and increasingly dense housing policies are being adopted with more multi-family units being built on older, single-family lots, even in Point Loma. Despite one of the best urban interstate systems in the world, traffic in Point Loma is increasingly congested, and especially on Sundays when the nearby Rock Church attracts over 10,000 worshippers in multiple services. Still, this traffic congestion is minimal by most standards. Our main parking lot (located across the street, which we share with the Point Loma Library) and street parking provide adequate parking for worshippers on Sundays and church activities on weekdays. Two small church-owned parking lots near the Sanctuary and Family Life Center provide access for the handicapped and seniors.

The median home value in Point Loma appreciated 16.8 percent in the year prior to June 2015 and was \$804,200, a factor which drives many of the demographic trends. Home values fell faster and farther compared to national data from 2005 to 2009, but recovery has also been faster. Homes in our community are much older (a 55 year median age) than elsewhere in the rest of the city, which is identical to the national median age of 37 years. With 56.4 percent of homes owned by their occupant, ownership is higher than in the rest of the city (44.4 percent); consequently, vacancy rates for both homes and rentals is lower, generally less than 6 percent. There has been a slight increase in rental units/percentages in the past decade due to rezoning and replacement of "tear-downs" with 4-8 unit condominiums or apartments. Despite the high occupancy rates and home values of the community, rents are relatively stable and commensurate with the city's average of \$1,500/month.

A 70 percent majority of housing units on the Point Loma peninsula are single family, detached homes with property values already approaching their historic highs before 2008. Nearly one-third of families have annual incomes over \$150,000, yet 28 percent are below 200 percent of the federal poverty income level (\$45,000/year). Median income is \$90,419 adjusted for inflation. Nearly one fifth of families have incomes over \$200,000, more than twice the median for San Diego City.

Mission Study 2015: Change and Regeneration

The population of Point Loma and adjacent areas is old and getting older. Because women tend to live longer than men, the median age of women (40 years) is five years older than men (35 years). The older a resident is, the more likely they are to be female, with 42 percent of females in the age range of 20 to 24, and rising gradually to 63 percent female by the age of 65. The total population has changed little since 1978. Of the total population in the area, about 30 percent are in the Millennial generation (aged 20-34), and they are predominantly male (58 percent). This key demographic was recently studied by the Pew Center amid widely-publicized concerns about the rapid decline in membership in the Presbyterian Church (U.S.A.) and organized religions in general.

Caucasians are the oldest of the ethnic groups in San Diego, with a median age for whites being 42 years, while both blacks and Hispanics have a median age of 27. Unlike the rest of San Diego and the State of California, where whites are now a minority to the Hispanic majority, Point Loma (zip code 92106) has a super-majority with 16,950 whites, 2,680 Hispanics, 816 Asian/Pacific Islanders, and only 659 blacks. As in other areas, whites are more likely to be older and more affluent with fewer offspring and more likely to live in their own homes than other ethnicities.

In summary, the PLCPC immediate environs represent a historically stable, affluent, increasingly older, and white community with long histories, and with little required exposure to less fortunate families or ethnic diversity. Although such characteristics also tend to describe longstanding members of proven loyalty to both their faith and their church, the demographics suggest it is a community of people who might find change difficult. Full demographic detail is attached as Appendix E.

Observations of SANDAG Statistical Analysis

SANDAG (San Diego Association of Governments) has provided an analysis of the future changes in demographics of our city and community, forecasting trends out to the year 2050. The data used was based upon the SANDAG Series 13 Regional Growth Forecast, considered to be the most accurate reflection of socioeconomic trends within all regional government agencies.

For the purpose of definitions in this section of the report, “our PLCPC community” is considered to be zip codes 92106, 92107, and 92110. For comparative purposes, we also reviewed the City of San Diego and the San Diego Region. In addition, we also studied the Southeast San Diego 92114 Zip Code as a representative area of San Diego with the greatest need and one in particular where PLCPC has recently conducted service projects and various mission initiatives.

Our Community (92106, 92107, and 92110)

92106 zip code includes the neighborhoods of Loma Portal, Liberty Station, La Playa, Point Loma, the Wooded Area, Point Loma Nazarene University area, Roseville, and Flettridge.

Mission Study 2015: Change and Regeneration

92107 zip code includes Ocean Beach, Ocean Beach Highlands, Sunset Cliffs, and the central Point Loma area located between Catalina Blvd. and Chatsworth.

92110 zip code includes Midway/Sports Arena, West Point Loma, Bay Park, and Old Town.

Future Trends by 2050

Population: Our community population will increase 40.5 percent or about the same as the City of San Diego, with the greatest increase in the Midway/Bay Park area.

Density: Existing land use will create an increase of multiple family units within our community by 97 percent greater than the city increase of 77 percent, with the largest growth within the Midway/Bay Park area.

Median Family Incomes: Median family incomes will increase 24 percent within our community, which is nearly identical to the city and greater region.

Job Growth: Job growth within our community will grow only 20 percent compared to 31 percent within the city and 34 percent within our region, which means longer commutes and greater reliance on public transportation for getting to work or a greater number of retired persons living on the peninsula.

Hispanic Population: Our community will experience a 94 percent growth in Hispanic population, which is slightly greater than the city and greater region.

Black Population: The black population will grow in our community by 28 percent compared to a reduction in black population in the city by 14 percent and an increase in the region by 8 percent.

Two or More Races Population: Our community and city will experience an 86 percent increase of persons from two or more races by 2050.

Church Membership Demographics and Staffing

The membership of the congregation at Point Loma Community Presbyterian Church closely mirrors the ethnic demographics, education level, and income level of the people in the peninsula community. The church does not collect ethnic data, but observation of services on Sunday morning reveals a membership that is about 98% Caucasian. The primary way in which the membership differs from the community is age. PLCPC's membership is aging and **72 percent of the church members are over the age of 55.**

As expected, the age of the congregation brings with it some age-related disabilities such as difficulties in vision, hearing, and mobility.

Mission Study 2015: Change and Regeneration

Membership end of 2005	1298
Membership end of 2014*	959
Average attendance 2005	528
Average attendance 2014	433

*Note: Over half of the membership losses occurred between 2013 and 2014 due in part to aggressive culling of the roles. But a more significant number is the drop in attendance.

Baptisms in 2005	20
Baptisms in 2014	16

Marriages from 1998-2005 (8 years)	193
Marriages from 2006-2014 (9 years)	54

Children's Ministries, 2014-2015:

Children registered in Nursery-Kindergarten	90
Children Registered in Grades 1-6	113
Average Sunday School attendance	50 for all 3 services
Average Rt. 56 (grades 5-6) Attendance	11
Forest Home Winter Camp Attendance, grades 4-6	26
Average Kid's Club Attendance, age 4 through grade 6	27
Average Vacation Bible School	Over 100

Curriculum for Preschool-Kindergarten: Hands-On Bible Curriculum by Group Publication

Curriculum for Grades 1-6: Show Me Jesus by Great Commission Publication

Mission Study 2015: Change and Regeneration

Elders and Deacons, 2015:

Female Elders	9
Male Elders	15
Female Deacons	25
Male Deacons	9

Full-Time Staff, 2015:

Senior Pastor
Associate Pastor
Minister of Music and Business Administrator
Director of Youth Discipleship
Executive Assistant
Financial Secretary
Preschool Director
Director of Children's Ministries



Part-Time Staff, 2015:

Director of Senior Adult Ministries	Media Ministries
Café Worship Leader	Children's Rehearsal Accompanist
Children's Ministry Assistant	Communications Coordinator
Junior High Coordinator	Babysitters (as needed) (11)
MOPS Coordinator	Preschool Assistant Director
Kitchen Assistant/Red Brick Seniors (2)	Preschool Teachers (15)
Organist/Director of Children's Choirs	Preschool Substitutes (2)
Pianist and Music Associate	

Facilities

PLCPC, the “Red Brick” church, has been blessed with leaders throughout its history who have made efforts to build and maintain a campus that is both practical and beautiful. PLCPC has a large campus, which includes the original 1937 Chapel, the 1954 Sanctuary (completely renovated in 2012), an outdoor Plaza and several courtyards, offices, meeting rooms, classrooms, a nursery, youth center, kitchen, and Family Life Center.

The main sanctuary has a total capacity of about 500. It has a 52-rank Blackinton Pipe Organ, 7-foot Yamaha piano and Renkus-Heinz sound system, video projection, and hearing assist system.

The Family Life Center (FLC) has auditorium seating for 375 and dinner seating for 200. There is a well-designed commercial type kitchen adjacent to the Family Life Center. The FLC is used on Sunday mornings for the Café service at 10:15 and also for many of the church’s dinner events. Above the FLC is a Youth Center, where many energetic and spiritual activities take place.

In addition, there is a Parlor (seating for 30), the “old library” (seating for 80), and 9 classrooms with seating for 35 each, which are used by the Sunday School, preschool, and as meeting space for community groups. Located between the Parlor and the staff office spaces, there is also a small kitchen for staff.

Between the main Sanctuary and the “old library,” there is a two-room nursery for infants and toddlers. These two rooms are used as classrooms during the week for the two-year-olds in our Preschool program called the Toddler Learning Center (TLC). Above these rooms is the choir rehearsal room. The space above the “old library” houses the Offices of the Presbytery of San Diego.

The Chapel has seating for about 120. It also has a custom audio and video projection system.

The outdoor Plaza can support 300 for outdoor seating, with space for a portable stage and sound system.

There is a small parking lot next to the Family Life Center and a larger one across the street that is owned by the church, which is used both by the church and the adjacent public library.

A map of the campus is found in Appendix B.

Planning for the facility renovation (Phase 1) began in 2006 in preparation for the 75th Anniversary of PLCPC in 2012. Our congregation raised \$2.2 million in 2010-11, in order to complete a major renovation of the sanctuary, chancel, a new stained glass window, and upgrades to the organ and media systems and the outdoor plaza. One of the

Mission Study 2015: Change and Regeneration

important promises made to the congregation was that the projects would be prioritized so that we would complete only what we could pay for without incurring any long-term debt.

Phase 2 of our renovation is in the planning stage, after a feasibility study for this was conducted. As with most facilities, improvements are an ongoing necessity. The leadership has established a wish list for other areas of the campus that are 60+ years old, including repairs to plumbing, HVAC, window and railing replacement, and roof repair of the Chapel. There is also a need to address fire and safety issues to repurpose second story classrooms as well as infrastructure, disabled access (ADA) and uncompleted projects from Phase 1. There is a desire to make major improvements in the children's and youth facilities and in the Chapel, once we have a new growing group of families and young adults.



Mission Study 2015: Change and Regeneration

Financial Information

Financial & Budget Comparisons 2005, 2009, 2014 & 2015 (budgeted)					
Point Loma Community Presbyterian Church					
		2005 YR	2009 YR	2014 YR	2015 YR
		ACTUAL	ACTUAL	ACTUAL	BUDGET
INCOME					
Pledge	\$	762,650	838,873	872,365	905,000
Non Pledge		179,682	140,028	132,294	138,000
Pledge and Non Pledge		942,332	978,901	1,004,759	1,043,000
Designated Mission		15,293	12,393	7,830	10,000
Misc		106,773	101,724	77,300	58,122
Transfers from Reserves & Surplus		114,351	53,239	67,461	86,250
Per Capita		13,435	15,967	16,214	18,000
Total	\$	1,192,184	1,162,224	1,173,464	1,215,372
EXPENSES					
Worship/Pastoral	\$	304,476	196,799	347,266	358,572
Discipleship		184,450	254,799	164,187	166,062
Music Ministry		114,167	147,622	154,325	163,483
Administration		264,969	287,557	256,525	250,805
Building and Grounds		143,418	153,472	163,902	158,450
Mission Programs		41,782	88,363	68,630	73,000
Capital Expense		64,164	23,663	17,789	20,000
Per Capita		35,338	36,000	22,826	25,000
Non Budgeted (Sr Pstr)		38,076	0	0	0
Total	\$	1,190,840	1,188,275	1,195,450	1,215,372
Total Endowment Fund Balance	\$	903,485	1,012,573	1,466,061	
(Includes undesignated, designated, building and grounds, charitable remainder trust)					
Church Net Assets	\$	2,628,758	3,319,583	5,437,642	

In addition to the above church income, approximately \$2,200,000 in capital funds were raised for the Phase I Renovation including the sanctuary, courtyard and organ in 2010-2012.

Long Range Planning and Member Engagement : REGENERATION

The Point Loma Community Presbyterian Church has made great progress in improving congregational membership engagement during the last five years. A strong foundation has now been created to continue to grow the church among young families, expand Mission, explore the rehabilitation and renovation of the children's preschool and youth facility, and address unfinished projects in the Phase 1 renovation.

A few years ago, we celebrated 75 years as a beacon of light and hope for this community. The Long Range Planning Committee was created to ensure that our light continues to shine and show the way for another 75 years in service to the Lord.

In 2009, the Long Range Planning Committee was created to develop a plan for the future. We recommended implementation of the Gallup ME25 (Member Engagement 25 question survey) Process and Strength Finders and to retain our consultant, Rev. Norm Shoemaker from PLNU Church Strengths Institute, to guide us. Our first ME 25 survey was conducted in 2010, setting the stage for our long-term strategy and vision.

The KEY FACT facing many mainstream congregations in America is aging, and we are no exception. Over 72 percent of us are 55 and over, and that number did not change between 2010 and 2014. As a result, our congregation needs to regenerate and grow if we expect to exist in the next 75 years.

Our focus was to improve membership engagement. In essence, that means growing the number of involved and engaged church members in the body of Christ and to use their unique God given strengths to do God's work on earth. Attracting younger families and growing our youth ministry became a key focus.

The results from that initial 2010 survey were better than the national averages of church membership engagement, but there is room for improvement. Survey results revealed that 35 percent of us were actively engaged, 47 percent were not engaged, and 18 percent were actively disengaged.

Based on the survey results, the Long Range Planning Committee implemented three key initiatives to improve membership engagement. First was to conduct congregational brainstorming sessions to create new ideas (known as Action Plan 75) to meet our challenges. Out of those sessions, the Long Range Planning Committee worked in concert with the Senior Pastor and Associate Pastor to develop our framework focus on the following: Experience Jesus, Strengthen Christ's Church, Journey into Deeper Faith, and Transform Our World.

Secondly, we implemented a policy to immerse all church leadership and new members in strength finders to determine God given strengths. And finally, we began to focus on young families and youth with the development of the Café Service and other programs.

Mission Study 2015: Change and Regeneration

The results two years later with our second ME 25 survey were significant. We improved our church membership engagement by 12 points from 35 percent to 47 percent. We were on the right track.

The second survey led to new initiatives, which included a focus on spiritual growth of our congregation and the importance of small groups. We also began to address Mission and having our congregation take a bold step with the establishment of the Annual Day of Service. A similar service day was successful at Solana Beach Presbyterian Church. In the last four years, volunteer participation of Day of Service has tripled in the number of volunteers who reach out to help people by conducting service projects in communities and populations in need. Finally, we continued to keep emphasis on growing our church by focusing on families with young children and by turning our attention to the Preschool families as possible future members of our congregation.

In May 2014, we conducted our third ME25 survey and the good news is our church has now reached the tipping point of Membership Engagement, with it now at 51 percent, a 16 point improvement and a reduction in half of actively disengaged members.

A three-year comparison of 2010, 2012, and 2014 shows our progress in getting to 51percent engaged, compared to the national church average of 29 percent engaged. “This is a significant step, and PLCPC has now reached the tipping point,” according to Rev. Norm Shoemaker, who guided our progress.

Despite this good news, we still have God’s work to do in growing our church, improving annual stewardship, and assuring that we have the tools for future growth and regeneration.

The Long Range Planning Committee has developed 5 key initiatives to meet the challenges.

1. **Expand Mission Focus and Serve the Community.** We will expand our Mission Focus by continuing membership engagement steps and nurture spiritual growth of our congregation.
2. **Attract Young Families.** The demographics clearly indicate that we are old and must attract young families. A key to success will be successful strategies for reaching out to families and young adults and developing programs to meet their needs.
3. **Outreach.** We will continue our outreach to families with young children and to youth by finding out what young people and families want. This may include expansion of the Café service, by taking it to the next level. In addition, we must maintain our focus on these needs as a congregation in order to provide sufficient financial resources to significantly increase our annual stewardship commitment through sacrificial giving and grow our church.
4. **God Given Strengths.** Using our unique God given strengths is critical to getting the job done. Where do you fit in the work ahead for the congregation? What is

Mission Study 2015: Change and Regeneration

- your commitment? What has God called you to do? How can you make a difference and use your special talents to glorify God's kingdom?
5. **Adapt.** We need to ADAPT in a rapidly changing culture. Improving communication to the millennial generation, addressing cultural issues, social change, bold innovation, diversity and communication through social media are all critical to our mission and creating a significant role of our church.

According to Genesis 2:8, God created the Garden. Our job is to cultivate the Garden. We will need the “tools in the shed” ready to go to prepare and cultivate our garden so that we may GROW and REGENERATE.

As we look to the future, the Point Loma Community Presbyterian Church will be vibrant, active, spirit filled, relevant, tithing, and mission focused—and we will continue to be a beacon of light and hope in doing the Lord's work for the next 75 years.



III Ministries and Programs

Sunday Worship Services

PLCPC has many programs and ministries (detailed in Appendix A) that support the 4 key values of our church as we **Experience Jesus, Journey into deeper Faith, Strengthen Christ's Church, and Transform Our World.** On Sunday, we have worship services with traditional and contemporary music in the sanctuary at 8:30 and 10:15 a.m. Our 10:15 a.m. Cafe Service in the Family Life Center offers an alternative contemporary service with the same sermon streaming on video. We have Sunday School for children ages 3 years through 6th grade during each service. We have nursery care for infants through age two. An adult bible study is offered at 10:00 a.m. each Sunday. Between services, there is an opportunity for congregational fellowship on the Plaza.

Children and Youth Discipleship

PLCPC has a Director of Children's Ministries and a Director of Youth Ministries on staff. During the week, our children and youth can participate in choir groups for all ages, afterschool clubs and youth groups. The choir puts on an annual Christmas performance and a spring musical with a Biblical theme. There are also collaborative Christian clubs at our local Junior and Senior High Schools, which routinely draw over 100 kids each week at lunchtime. Both Jr. and Sr. High students have the opportunity to go to Forest Home winter camps in our local mountains. Summer activities include Vacation Bible School for ages 4 years through 6th grade and a week long summer trip for our junior and senior high youth groups, in addition to a variety of local activities. The youth groups are involved in our Genesis Diez orphanage mission in Mexico throughout the year, from working with the "ninos" to helping with construction. They also sponsor a needy family from Mexico for Christmas and deliver the gifts and share a meal. Youth-led fundraisers include a summer rummage sale and Burrito Breakfast Sunday.

Adult Discipleship: Men, Women, Seniors, and Young Adults

Our journey into deeper faith begins with our relationships. We have a number of ministries available for adults of all ages. We have a Sunday Scripture Group, Mom's Bible Study for moms with young children, Daybreak Bible Study, Tuesday Morning Women's Bible Study, Men at Work, Wednesday Men's Bible Study with the Senior Pastor, Casual Bible Study for all with the Associate Pastor, Wednesday Refresh for spiritual disciplines, and the Bridge for young adults. Men's ministries include a men's retreat, covenant groups, monthly breakfasts, and three men's bible studies. Women's Ministries include Community Bible Study (CBS), Mothers of Preschoolers (MOPS), Prayer Quilt Ministry, Tuesday Morning Bible Study led by the Associate Pastor, Mom's Bible Study led by the Associate Pastor, Red Brick Knitters and Crocheters, who make blankets to distribute to Presbyterian Urban Ministries (PUM) for the homeless and to

Mission Study 2015: Change and Regeneration

Rancho Genesis Ministries for the orphans of Baja, Refresh, Rachel Circle, Women Connecting Dinner, Women's Retreat. PLCPC has a Director of Senior Ministries on staff. Our Red Brick Senior Ministry includes weekly meetings/activities/programs for members of the community as well as church members at our Red Brick Senior Center, Senior Excursions, Lunch and Learn series, Ageless Fitness classes, annual Senior Christmas Dinner, and Special Events throughout the year.

Mission Ministries: Local, Regional, and Global

PLCPC partners through volunteerism and direct financial support to mission ministries in our local community. We continue longstanding support for Loaves and Fishes emergency food bank, Military Outreach Ministries, including a toy drive and hosting Christmas toy store, Ocean Beach Community Dinners, Urban People Living in Faith and Trust (UPLIFT), Reality Changers, Peninsula Shepherd Center, and Presbyterian Urban Ministries (PUM). We also support Urban Youth Collaborative to bring Christ to teens at Correia Middle School and Point Loma High School. Our regional church mission includes participation and financial support of Genesis International Orphanage Foundation and Baja Mexico's Genesis Diez, near Ensenada, Baja California. Genesis was established and is directed by former church members. People of all ages from our congregation have an enduring heartfelt commitment and connection to this mission just south of the Mexican border. We continue our partnership directly supporting missionaries around the world working with The Outreach Foundation (TOF). In partnership with Together for the Family in Lebanon, we support scholarships for a Christian School and aide for Syrian refugees with infants, Plant with Purpose through our sponsorship of Los Arroyones village in the Dominican Republic, Christian leadership growth in the Middle East, and Christian schools of the Haiti Outreach Ministry.

Serving, Caring, and Supporting Ministries

The Deacons seek to serve as Jesus did, seeking to help those in need in both our church and the community. Deacon services include: praying for others, delivering flowers, sending cards of compassion, bringing meals to those in need, giving financial crisis support, providing transportation to services, baby roses for new births in our church family, and military outreach.

Additional ministries supported by our Church include the Memorial Reception Guild; Media Ministries; Pastoral Care; and support groups for AA, Couples in Recovery, Eating Disorders, and Grief Counseling.

We encourage all members to be together in a variety of all church activities, such as the annual Day of Service, quarterly Deacons Pancake Breakfasts, Ash Wednesday Dinner and Worship, Maundy Thursday Dinner and Program, Vacation Bible School, Sunday School teaching/helping, and Church on the Lawn.

IV Congregational and Community Studies

Methodology

Our Mission Study team conducted three research studies in order to understand who we are as a congregation and where we want to go from here.

Our first event was the Moving Forward Workshop conducted by Dr. Neal Nybo, who specializes in helping churches discover where they want to go and how to get there. Over 60 members of the congregation attended the 4-hour seminar and put together a list of key insights.

The next project undertaken was for each of the members of our committee to interview four or more leaders in the community to find out whether they felt churches had an important role to play in the community and, if so, what we can do to make our church more responsive to meet the needs of our neighborhood and beyond.

Our third project was to conduct a congregational survey. We met people between services and after church to encourage them to fill out the survey, which asked 20 important questions. The survey was also available online using an instrument called Survey Monkey and was available through a link on our church website. Over 250 members and non-members completed the survey.

Our goal has been to take the pulse of the congregation and the community and to provide the Pastor Nominating Committee with the analysis required to understand the characteristics and strengths that will be needed by our next Senior Pastor.

A description of the results follows and additional “findings” are available in the appendices.

Moving Forward Workshop

When looking at our organizational path for moving forward, PLCPC’s most significant flash of insight from the workshop is:

As a congregation, we are and want to be Christ-centered in our preaching, fellowship, and outreach.

We are at our best when we are focusing on families and gathering in small groups. But, we can easily look inward at our favorite seats and comfortable ways of doing things. Recognizing the needs of others and characteristics in ourselves that should be changed helps us understand the best core of PLCPC, which is sharing the love of Jesus.

Mission Study 2015: Change and Regeneration

We want to determine how to address relational issues that keep us from being a truly transparent and authentic community and to focus on infrastructure, including technology and communication. We want to look at ourselves in the mirror and see how our habits, traditions, and comfort zones inhibit us from living out our true core.

We commit to taking the steps we have discovered, so that in five years we will be able to say about our organization that we are a loving, welcoming, growing, expanding, vibrant, and relevant Christian congregation.

In looking at ourselves, we realize there are some things we need to:

Hold onto:

- Sense of community
- Bible Studies
- Excellent youth and preschool programs
- Bible-based preaching and teaching
- Programs and ministries we know work (such as Day of Service, Discipleship, Music Programs)

Surrender:

- Formality
- Resistance to change
- Our place in the pews
- Perception of exclusivity
- Closed mindedness
- Preconceived ideas

Improve:

- Sunday education
- Communication
- Incorporation of families
- Transparency
- Harmony

Congregational Survey

The results of this survey revealed five key points from the 251 worshippers who responded.

Five Key Points Identified in the Congregational Survey

1. Family is still important, both the influence from the previous generation and in raising the next generation of believers in Christ. Even though many of today's young adults are choosing not to marry until their 30s, having children in their 40s, or remaining single, the respondents under 50 reported that their family upbringing and/or having children themselves led them to attend a church.
2. Sunday worship, fellowship, and sermons are the driving reasons for coming to church, for all age groups who took the survey.
3. Overwhelmingly, the respondents of all age groups want to focus on the Bible and grow deeper in faith.
4. The greatest concerns for the future, from all age groups of respondents, are decline in membership due to our church's aging demographic and attracting/retaining young worshippers. Coupled with this concern is a great desire for more resources and support for families and for youth programs.
5. Important qualities identified for a new Senior Pastor, from all age groups:
 - a) Authentic and relatable personality
 - b) Focus on spirituality and deepening faith
 - c) Exceptional talent in the pulpit
 - d) Strong organizational and leadership skills

Summary Findings from the Congregational Survey

The complete data set for the Congregational Survey is located in Appendix D.

PLCPC Mission Statement

Yes, it's relevant. 95 percent of all respondents answered "Yes" when asked, "Do you believe the purpose as stated in our PLCPC Mission Statement --Experience Jesus, Strengthen Christ's Church, Journey Deeper into Faith and Transform Our World-- is relevant today?"

Age

80 percent of the respondents are over the age of 50, reflecting the older population of PLCPC.

Gender, Marital Status, Children at home

Slightly more females than males responded (56 percent).

Mission Study 2015: Change and Regeneration

72 percent of respondents are married, 21 percent are single and 6 percent are divorced.

Most of the respondents do not have minor children living at home, but 74 percent of respondents under the age of 50 do have minor children living at home.

Attendance

There is very high Sunday worship attendance among the respondents. Nearly 88 percent of the respondents attend worship services 2 or more times a month, with 71 percent attending every week. People with children at home and people under 50 years old are less likely to attend worship services every week. However, they still are attending 1-3 times a month on a regular basis.

PLCPC Membership

92 percent of respondents are members. Of the non-member respondents, 58 percent are considering PLCPC membership. Of the non-member respondents, 75 percent of females are considering membership, while only 25 percent of the males are considering membership.

Choosing PLCPC

Quality children's programs are important to attracting families with children to the church.

- Children's programs are twice as likely to influence people with children at home in choosing a church.
- The top reason (25 percent) that respondents chose this church is that they liked the sermons and pastors.
- Nearly one-fifth of the people chose our church because they grew up in this church.
- Married people were nearly twice as likely as singles to choose our church because they grew up in this church.

Notable comments as to why people selected our church

- *"It felt centered, not extreme, not politically activist and accepting of people as they are."*
- *"The pastor welcomed me in troubled times."*
- *"Had children and the Sunday School program was great."*
- *"Bible based teaching and wonderful music."*
- *"In my community and people with similar values."*
- *"Music"*

Being led to a Church

Mission Study 2015: Change and Regeneration

- Children and families are a critical element of bringing people to church.
- Raising children in church environment is by far the biggest reason they will be led to attend church as adults.
- 40 percent of respondents were led to attend church because of their family upbringing.
- 50 percent of respondents younger than 50 were led to attend church because of their family upbringing
- 50 percent of respondents with children living at home were led to church because of their family upbringing.
- Singles are more than three times more likely than married people to attend church because a close friend invited them.
- Besides family upbringing, the second leading reason people younger than 50 or families with children at home were led to attend church is that they had children.
- Males are more than 14 times more likely to be led to attend church because they got married than females.

Top reasons to keep coming to church

- Sunday worship remains the driving reason for why people keep coming to the church, with the top three ministries/activities that are the main reason people keep coming to PLCPC:
 1. Worship Service (52.7%)
 2. Fellowship (42.4%)
 3. Sermons (36.2%)
- People under 50 years old are five times more likely to keep coming to our church because of youth programs than people over 50 years old.
- People over 50 years old are 10 times more likely to keep coming to PLCPC because of Adult Choir than people under 50 years old.
- People under 50 years old are twice as likely to keep coming to PLCPC because of Day of Service than people over 50 years old.

Programs and Ministries

Respondents supplied comments on the entire list of our programs/ministries; and they also proposed additions, improvements and priorities, which will be important input to the leadership of our various ministries at PLCPC, as we move into programming for 2016 and beyond.

Most important improvements/additions desired are:

- Support for young families
- Outreach for evangelism
- More resources for youth programs

Mission Study 2015: Change and Regeneration

The top three most important programs by rank for the congregation as a whole and for married people are:

1. Support for young families
2. Community outreach for evangelism
3. More resources for youth programs

The top three most important programs by rank for single and divorced people are:

1. Community outreach for evangelism
2. More resources for youth programs
3. Mission outreach tied with upgraded facilities

The top 10 program/ministry preferred programs/ministries are:

1. Worship service (47.8%)
2. Sermons (34.5%)
3. Bible study groups (32.8%)
4. Fellowship (24.1%)
5. Youth programs (23.7%)
6. Adult choir (16.4%)
7. Day of service (15.1%)
8. Church school (12.5%)
9. Local mission (12.5%)
10. Deacon ministries (9.1%)

Notable preferences between married and single respondents:

- Married people are 8 times more likely to prefer church school.
- Single people are 2 times more likely to prefer local mission.
- Single people are 3 times more likely to prefer deacon ministries.

Notable preferences between respondents younger than 50 years old and older than 50 years old:

- People under 50 years old are 2 times more likely to prefer the children's choir program.
- People under 50 years old are 2 times more likely to prefer the preschool program.
- People over 50 years old are 9 times more likely to prefer global mission ministries

The top 10 program/ministry priorities over the next ten years are:

1. Youth programs (15.4%)
2. Worship service (12.4%)

Mission Study 2015: Change and Regeneration

3. Bible study groups (8.5%)
4. Fellowship (8.1%)
5. Sermons (7.3%)
6. Local mission (4.3%)
7. Church school (2.6%)
8. Preschool (1.7%)
9. Global mission (1.3%)
10. Deacon ministries (1.3%)

Notable biases identified in program/ministry preferences:

- People under 50 years old are twice as likely to select youth programs as the church's priority for the next 10 years.
- People over 50 years old are three times more likely to select worship services as the church's priority for the next 10 years.
- People under 50 years old are twice as likely to select fellowship as the church's priority over the next 10 years.
- People under 50 years old are 4 times as likely to select local mission as the church's priority over the next 10 years.

Topics for Study in this next year:

- Overwhelmingly the congregation as a whole wants to learn how to Grow Deeper in Faith (60%).
- Learning about parenting is important to mothers with children at home.

The top 3 greatest concerns for the future of this church is consistent across all demographics of the respondents:

1. Ability to attract and retain young worshippers
2. The aging demographic leading to decline by attrition
3. Ability to change to meet new realities

Most Important Priority for PLCPC in the Next 10 Years

1. Creating disciples of Christ
2. Sharing the Bible with the next generation
3. Increasing Membership

The rank order of priorities for this Church over the next 10 years:

1. Creating disciples of Christ as Lord and Savior
2. Increase church membership
3. Share the Bible with the next generation
4. Re-engage members in our Mission
5. Help others in our community

Mission Study 2015: Change and Regeneration

6. Use of digital-age communications and social media to accomplish goals and meet member needs

The top 3 MOST important priorities for respondents younger than 50 years old:

1. Share the Bible with the next generation
2. Increase church membership
3. Creating disciples of Christ as Lord and Savior

The top 3 MOST important priorities for respondents older than 50 years old:

1. Creating disciples of Christ as Lord and Savior
2. Increase church membership
3. Re-engage members in our Mission

Married respondents are 3 times more likely to have creating disciples of Christ as Lord and Savior as the MOST important priority of the church in the next 10 years:

Qualities for a New Senior Pastor

The most important qualities identified for a new Senior Pastor by all age groups are:

1. Authentic and relatable personality (61.6%)
2. Focus on spirituality and deepening faith (44.3%)
3. Exceptional talent in the pulpit (42.6%)
4. Strong organizational and leadership skills (36.3%)
5. A passion for Christ (28.7%)
6. Ability to embrace change (21.9%)
7. Theological background (17.3%)



Community Interview Findings and Highlights

When asked if the church plays an important role in the community, most community leaders believe that it does. It has an important role for families and for service to the community. However, it is also recognized that participation by all age groups, including families, is dropping in mainline churches. We are in an important “pole position” to start a new dialogue which, if acted upon, will inspire individuals, energize and revitalize our church, and help it grow and thrive.

It is recognized that many churches, including ours, have aging memberships and that more people are not sure the church’s message is relevant to the daily lives of younger generations. Some people interviewed said, “PLCPC needs to do more to turn outward to the community and to meet people where they are.” Families with young children look for quality programs. Their lives are complex and busy and parenting is difficult. The church can be a place to help families with many unmet needs. If families do take part in church, they want their faith and fellowship needs to be met, but they also want to give back. Relationships for all generations are key.

The interviews made it evident that PLCPC does not communicate well enough with the community. We need to partner more with other non-profits and schools asking how we can help them. They wish we would be more visible at community events and have more widespread publicity about our programs and ministries.

The demographics are slowly changing. There are fewer marriages and smaller family units. The generations are somewhat segregated. People are also segregated along race and socioeconomic lines.

PLCPC needs to do more with evangelism outside our facilities and to be an entry point where people of all ages and stages of life can find Christ. Our members need to learn to evangelize and invite others to know Christ. There is a desire for spiritual life, but sometimes people seek it through nature or yoga or places other than church.

The community in which PLCPC is located has high rents and expensive homes, which may lead one to believe that it is comprised of families who have everything they need to have a good life. However, the community is not immune to problems with homelessness, graffiti, mental illness, and drugs. There are many opportunities for service and mission on our own doorstep.

We recognize that we have excellent music ministries and preschool programs that are often an attractive draw for people of all ages. But these alone cannot help grow the church. It is our need to return to the fundamentals of Christ’s message of love that is central to the changes we must make. We must become “doers” of the Word and not just hearers.

PLCPC could do more for teens and pre-teens to bridge the gap between the end of the school day and the time when parents get home from work. Many teens are looking for

Mission Study 2015: Change and Regeneration

community volunteer service projects and the church could partner with other non-profits to provide meaningful experiences.

In feedback from the community, there is a strong message that the church needs to be aware that times and culture are changing and the church needs to show that faith and belief in God are relevant to life in today's world. A perception is that we are an isolated social club of older, white, middle-class people who are comfortable with going through rituals.

There is a desire for us to build a bridge to the community through faith, service, fellowship, and a confidence that churches can make a real difference. When we consider the essence of "Worship," it is not a large group gathering, it is a way of life.



V The Millennial Challenge

As we explored expert recommendations, our research educated all of us about the change our community is undergoing from the demographic forces evolving so rapidly around us. We have gone from being aware of the huge growth in the neighboring Rock Church and thinking it due simply to an emphasis on praise music and a stunningly popular preacher to reading books and other resources about the Millennials and learning how different they are in their approach to work, family, and worship. Our research included books like “Generations” and “Millennials Rising” by Neil Howe, and “Next America” by Paul Taylor, the Executive VP of the Pew Research Center. Chapter 9, “None’s Rising” of Paul Taylor’s recent compilation of data from the Pew Research Center is devoted entirely to the dramatic change in church affiliation going on today.

The Pew Center Research shows that Millennials are much less likely to belong to an organized religion when they are white, affluent, and educated. That is essentially a description of the population for our Church and nearby community, presenting a demographic trend of crisis proportion for our future. Since 72 percent of our members are over 55, responding to the inevitable social trend represents a true dilemma.

From a survey of 18 to 30 year-olds conducted by The Barna Group in 2014, we learned that “millennial mothers” (those between 20 and 34 years old today) are not usually seeking a church as they start their families. Rather, they are seeking parenting information and guidance, new friends, and time away from the stressful duties of raising their own children. We learned that more millennials, the largest demographic in history, are alive today than boomers and are key for the growth of churches in the future. We learned that millennials want a church that is more CLASSIC than *trendy*, that uses the word SANCTUARY rather than *auditorium*, that is more CASUAL than *dignified*, more MODERN than *traditional*, and are more concerned about their COMMUNITY than their own *privacy*. We confirmed that one out of two youths drift away from church by the time they enter college or the workforce. And we learned that to improve the experience for millennials in the future, a new emphasis on INTERGENERATIONAL service, worship, and mentoring activities is essential.

Whereas older adults enjoy traditional worship services and extracurricular activities centered around programs of compassion, approximately 30 percent of the population that is millennial sees little value in “traditional” religion and has experienced social programs largely as a school requirement. As shown in the recent Pew Center statistics, the millennials are much more interested in “social justice” than older demographics.

The next generations are looking for an “authentic community” where they can share beliefs and receive mentoring advice from elders they choose rather than established dogma from a strict denominational catechism. Isolated as we are geographically and culturally, the Point Loma environs are not immune to this rapid change.

VI Call for Action

This Mission Study Report is respectfully submitted to the Session with our prayers for God's guidance and providence for our future. The Report is available to the Pastor Nominating Committee for their use in the process of selecting our next Senior Pastor, and it is available to interested members of the congregation.

Our work together on the Committee has made us aware that we are at a critical crossroads in our history. In light of the revelations in our study, the urgency and clarity of our new direction is evident. It is imperative to regenerate our church, not only by continuing our many fine programs and ministries but with new approaches and strategies for families and young adults.

Uppermost in our minds for considering new approaches is whether they contribute to understanding, reaching out to, and addressing the needs of families and young adults.

The Mission Study Committee offers this report as an urgent call to action of the highest priority for the Session in the immediate months and years ahead.

Moving Forward into the Future...

"...We will tell the next generation the praiseworthy deeds of the Lord, his power, and the wonders he has done. He decreed statutes for Jacob and established the law in Israel, which he commanded our ancestors to teach their children, so the next generation would know them, even the children yet to be born, and they in turn would tell their children. Then they would put their trust in God and would not forget his deeds but would keep his commands." Psalm 78:4-7

Appendix A: Ministries and Programs

Sunday Worship

- Worship Services, traditional,blended music 8:30 and 10:15 am Sanctuary
- Cafe Service, contemporary 10:15 am Family Life Center
- Sunday School (ages 3-grade 6) both services
- Adult Scripture Study 10:00 am
- Fellowship on the Plaza between services

Children and Youth Discipleship

- Choir: Angel & Cherub (4yrs old-Grade 1)
- Joyful Praise Choir (Grades 2-5)
- Brick Singers (grades 6-12)
- Kids Club (4 years-6th grade) Thursdays afterschool resuming in Sept.
- Route 56 (5th-6th grade) 2nd and 4th Mondays, 5-7 pm
- BRICK Youth group: Jr. High-Thurs, 6-8 pm, High School-Wed, 7:30-9:30 pm
- Vacation Bible School (ages 4 yrs-6th grade)
- Summer and Winter Camps for Jr and Sr. High School

Adult Discipleship

- Young Mom's Bible Study - led by the Associate Pastor, childcare provided, Monday 9:15-10:30 am
- DAYBREAK - led by the Senior Pastor, all ages, 6:40 am Tuesday
- Tuesday Morning Women's Bible Study - led by the Associate Pastor, all ages, 9-11 am Tues.
- Men @Work - bible study led by the Senior Pastor, and volunteer maintenance work group, Wed 8:30 am
- Wednesday Men's Bible Study - led by the Senor Pastor, all ages, Wed 4:30 pm
- Wednesday Refresh Bible Study – Member's home, 1st and 3rd Wed, 7-8:30 pm
- Rachel Circle-Women's study, monthly on 3rd Monday, 9:30 am
- The Bridge Bible Study and Fellowship - led by the Associate Pastor, 20s/40s every other Friday
- MOPS (Mother's of Preschoolers) - Tuesdays, 9:30-11:30 am
- CBS (Community Bible Study) - Women, all ages, Thursdays, 9:30-11:30 am
- Prayer Quilt Ministry
- Red Brick Knitters and Crocheters - make blankets to distribute to Presbyterian Urban Ministries and Rancho Genesis Ministries
- Women Connecting Dinner
- Women's and Men's Retreats
- Men's monthly breakfasts-
- Men's Covenant Groups

Mission Study 2015: Change and Regeneration

- Red Brick Senior Center- discussion, program and lunch, activities resume Sept, Tuesdays 10-1
- Ageless Fitness- M/W/F, 9-10 am
- Lunch and Learn- programs for seniors/all ages, various dates
- Senior excursions-Monthly, bus transportation provided

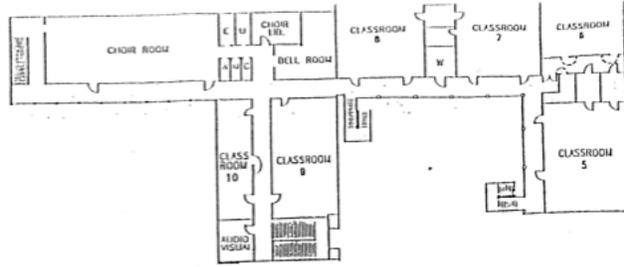
Mission Ministry

- Loaves and Fishes, an emergency food bank in Ocean Beach
- Military Outreach Ministry
- Ocean Beach Community Dinners
- UPLIFT
- Reality Changers
- Peninsula Shepherd Center
- Presbyterian Urban Ministries (PUM)
- Urban Youth Collaborative-bible studies at Corriea Jr High and Point Loma High
- Genesis International Orphanage Foundation
- Baja Mexico's Genesis Diez
- Partnership with The Outreach Foundation (TOF): in Lebanon, the Dominican Republic, the Middle East and Haiti

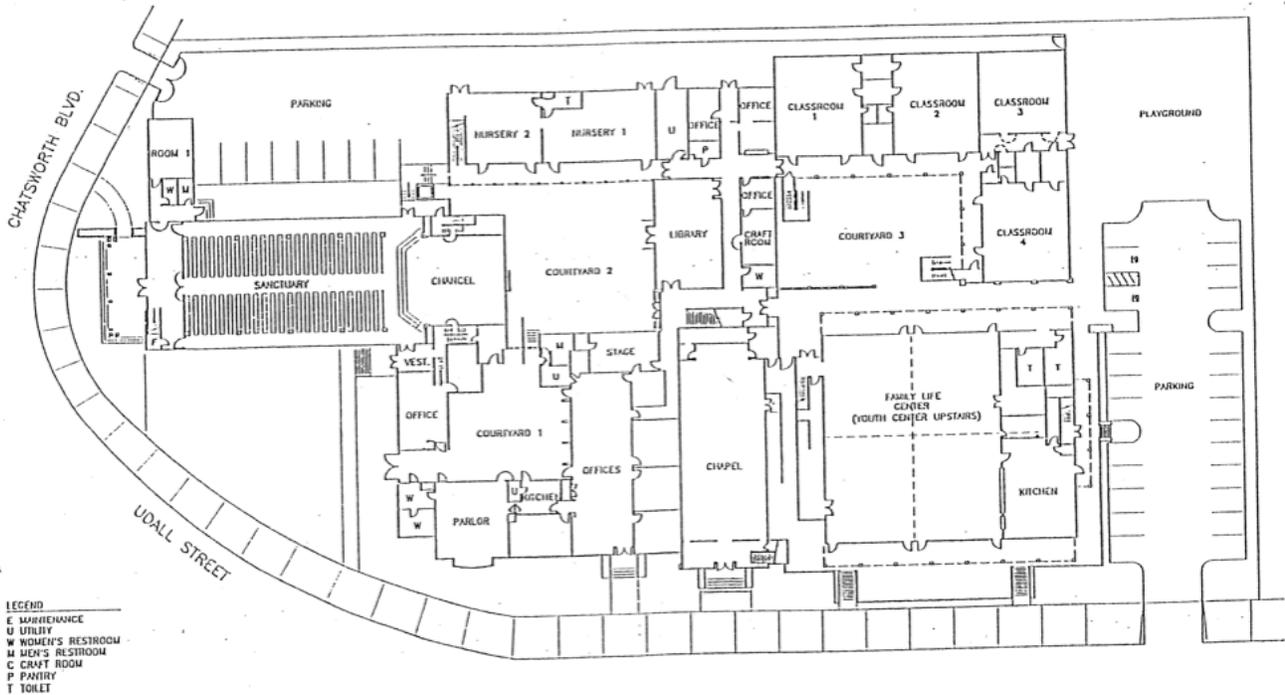
Serving, Caring and Supporting Ministries

- Deacons
- Memorial Service Guild
- Media Ministries
- Pastoral Care
- Community Groups: Alcoholics Anonymous, Couples in Recovery, Eating Disorders, Grief Counseling, Boy Scouts
- Day of Service

Appendix B: Church Facility Map



SECOND FLOOR



- LEGEND
- E BARRIANCE
 - U UTILITY
 - W WOMEN'S RESTROOM
 - M MEN'S RESTROOM
 - C CRAFT ROOM
 - P PANTRY
 - T TOILET

CHURCH PARKING LOT

POINT LOMA COMMUNITY PRESBYTERIAN CHURCH



Appendix C: Community Interview Findings by Category

Category	Findings and Conclusions
Children	CH1) Children's programs, especially Sunday school, need to have engaging kids programs for both the kids and the parents.
Communication	COM1) Review, identify and experiment with channels and messages for communicating to the community about events & programs.
	COM2) Examples: Community partnership for email or flyer communication - library, YMCA, other churches. Encourage more references to @PointLomaChurch.
Demographics	D1) The population of families in Point Loma will likely grow, being driven by several major trends, including that the population is growing older and housing turnover will occur and there are lots of pre-school aged children in the community.
	D2) Ministries serving millennials need to focus on specific life stages to be relevant.
Economics	Econ1) The cost of living in Point Loma and surrounding communities will continue to rise, impacting social economic mix of the community.
	Econ2) The needs of low income households in the community will continue to grow.
Evangelize	EV1) Ministries, service and evangelism should not be contained to be only within the confines of the church facilities.
	EV2) Our church should be an on-ramp for people to find faith and grow deeper in faith.
Faith	F1) Churches need to re-energize faith and belief in a relevant, positive message
	F2) People need to feel connected to something bigger than themselves, have hope and be challenged by their faith to do good works and find out more about God.

Mission Study 2015: Change and Regeneration

	F3) Do not try to please everyone with facilities, programs, etc., but focus on teaching the word of the Lord.
	F4) Lead people to faith in God.
	F5) Promote /expand small groups that complement ministries and priorities of our church.
	F6) "'Knowing God' is it, but friends matter". It is important to connect with Christians of the same age, at the same life stages.
	F7) Millennial Christians feel it is important to have a place where their needs are met and they can give back.
Family	FAM1) Churches play a strong role in families lives and can play a strong role in kids' lives even if those families do not go to church.
	FAM2) Families often have an unmet need for family activities that have traditionally been filled by churches.
	FAM3) Churches should have a role to connect families together. Families today are having schools or activity clubs (baseball/soccer/gymnastics) be the church.
	FAM4) Point Loma community seems to be getting younger but this is not reflected in the church.
	FAM5) There are a lot of unmet needs for families that our church could serve: - Childcare from 2-6pm - Parental education events (distracted driving, raising teens, etc...) - Tutoring / chaperone (traditional and non-English speaking families) - Mending families in need
	FAM6) There need to be more opportunities for small groups and service programs for working moms.
	FAM7) Family programs should be a priority as an on-ramp to our church and develop a relationship with God for children and families.(e.g. Sunday school)
	FAM8) Combine family ministries with outreach to connect with more diversified families - socioeconomic, race, same gender couples.

Mission Study 2015: Change and Regeneration

Fellowship	FEL1) Relationships are key. Form relationships with people and get them engaged.
	FEL2) Find people's passion and their needs and use them to keep people engaged and growing in faith.
	FEL3) Fellowship opportunities should be available in all programs, ministries, small groups and outreach.
	FEL4) Relationship building is more challenging with technology. Technology can be a great tool to communicate, stay connected but not build a lasting relationship.
General	G1) Churches play a significant role in the community.
	G2) Churches need to have consistency with how it connects to the community in terms of - communication, partnering, ministries, etc., to establish a well known role and perception of the Church within the community.
	G3) The role of churches may be diminished, but the broad acceptance and desire for churches to provide a significant role creates an opportunity for churches to grow their role.
	G4) There is an opportunity for churches to bridge the community silos to faith, through service and fellowship.
Health	H1) Opportunity for drug & alcohol abuse awareness, education and assistance in our community.
Housing	HZ) Pacific Beach is building more family housing and should be a target service area for our church.
Music	MUS1) Church provides early exposure to music for children and should be more a more integral part of the children's ministries.
	MUS2) Music ministries (adults & children) makes a good on-ramp to the church.
Outreach	O1) Outreach ministries is essential to being relevant and non-insular in serving God's children.
	O2) Our church needs to leverage its strengths (facilities, strength finders, life knowledge, language skills) in outreach ministries to poor minority communities.
	O3) Cast a wide net for our ministries to welcome and serve people from different races, creeds, and

Mission Study 2015: Change and Regeneration

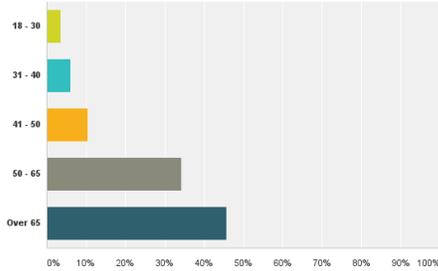
	socioeconomic status.
	O4) Prioritize outreach programs addressing the needs of pre-teens, teens and families.
Partner	P1) The schools are screaming (public and private) for more church partnership, albeit informal. Let's heed the call.
	P2) There needs to be greater collaboration between communities, churches, races, age groups, etc.
	P3) The church should partner with other organizations and non-profits.
	P4) Engage the community by providing needed services - tutors/chaperones for after school programs, coaching/supervising in after school programs sports/activities.
	P5) Allow other organizations to use the church space as needed. (Ex. PLHS could have AP Exams at PLCPC in the Spring during construction at the high school)
	P6) Our church events cater to older people. Create a signature event - annual, fantastic and makes our church well known. This event may already exist in the Day of Service.
Pre-teen	PT1) Middle school children are at a tender age, not little kids, but need supervision, support and guidance. This may be a big need the church can support.
	PT2) The 10-15 year old group is very service focused. They need to have service hours as part of college prep. Finding the volunteer services opportunity is up to the students. Our church could be a facilitator for connecting pre-teens to service opportunities (e.g. service fair), serve community needs and be an on-ramp to our church.
Relevance	R1) We need to be accepting and open to contemporary social issues, welcoming.
	R2) The Café Service is too remote and disconnected from Big Church.
	R3) We need to take a leadership role in the changing world.

Mission Study 2015: Change and Regeneration

	R4) Families have to see the relevance toward today's society in church if they are going to join a church.
	R5) Be relevant and inspirational.
Service	S1) There are a broad set of service needs in our community including homelessness, shut-in elderly, education support, help minority children, drug and alcohol counseling.
	S2) Collaborate more for service activities with other organizations inside and outside of Point Loma.
	S3) Offer more opportunities for individuals in the congregation and community to give back through our programs or partner programs.
Teen	T1) Allow youth leaders to come to PLHS at lunch time to visit with kids; after school, play games with kids on lawn, interact.
	T2) Encourage inter-generations, adults/retired to participate in the youth ministries.
	T3) There are not a lot of structured services for teen outside of sports, YMCA and church.
Women	W1) There needs to be more opportunities for small groups, programs and fellowship for working mothers.
Young adults	YA1) We need to establish engaging ministries and service opportunities for today's young adults that connect them to the church.
	YA2) Today's young adults want to volunteer and give back, but expect their commitment to be limited and easy to manage in within their busy lives. The church and its partners need to consider this expectation when offering service opportunities.
	YA3) We need to have ministries that make young adults feel they are being served through the church.

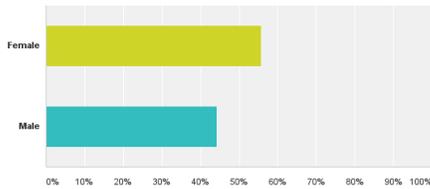
Appendix D: Congregational Mission Study Questionnaire - July 2015

Q1: What is your age?



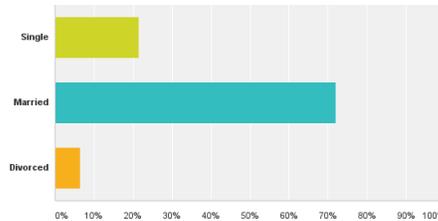
Answer Choices	Responses
18 - 30	3.59% 9
31 - 40	5.98% 15
41 - 50	10.36% 26
50 - 65	34.26% 86
Over 65	45.82% 115
Total	251

Q2: What is your gender?



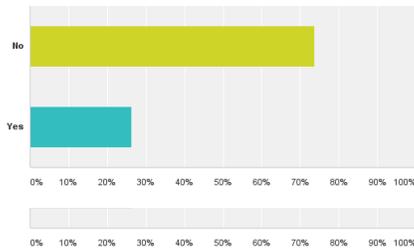
Answer Choices	Responses
Female	55.78% 140
Male	44.22% 111
Total	251

Q3: What is your marital status?



Answer Choices	Responses
Single	21.51% 54
Married	72.11% 181
Divorced	6.37% 16
Total	251

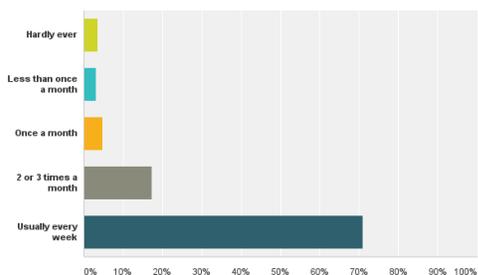
Q4: Do you have minor children living in your household?



Answer Choices	Responses
No	73.71% 185
Yes	26.29% 66
Total	251
Yes	26.29% 66
Total	251

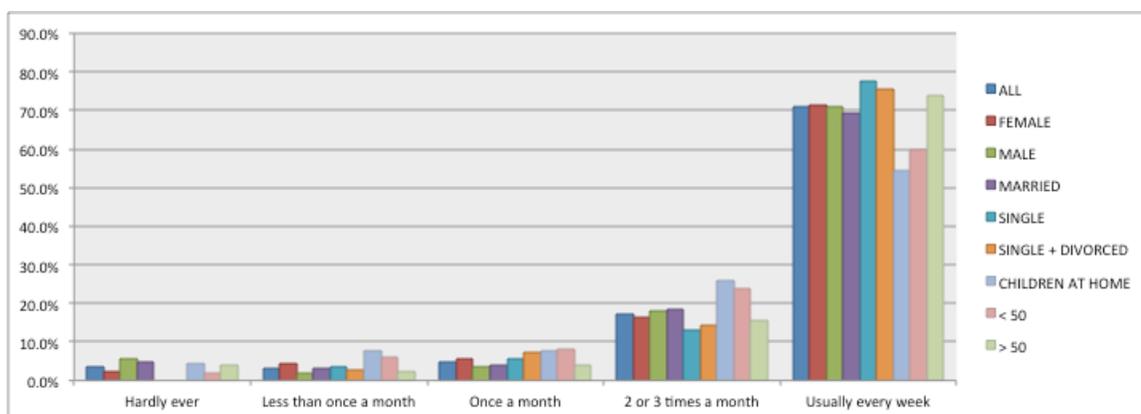
Mission Study 2015: Change and Regeneration

Q5: How often do you attend Worship Services?

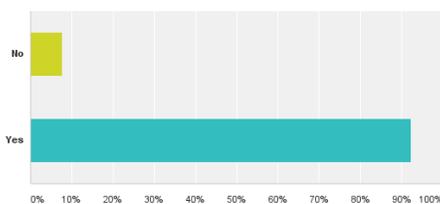


Answer Choices	Responses
Hardly ever	3.61% 9
Less than once a month	3.21% 8
Once a month	4.82% 12
2 or 3 times a month	17.27% 43
Usually every week	71.08% 177
Total	249
Total	249

Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Hardly ever	3.6%	2.2%	5.5%	5.0%	0.0%	0.0%	4.5%	2.0%	4.0%
Less than once a month	3.2%	4.3%	1.8%	3.3%	3.7%	2.9%	7.6%	6.0%	2.5%
Once a month	4.8%	5.8%	3.6%	3.9%	5.6%	7.2%	7.6%	8.0%	4.0%
2 or 3 times a month	17.3%	16.5%	18.2%	18.3%	13.0%	14.5%	25.8%	24.0%	15.6%
Usually every week	71.1%	71.2%	70.9%	69.4%	77.8%	75.4%	54.5%	60.0%	73.9%

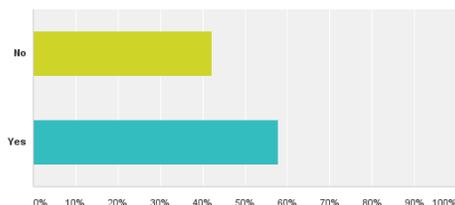


Q6: Are you a member of Point Loma Community Presbyterian Church?



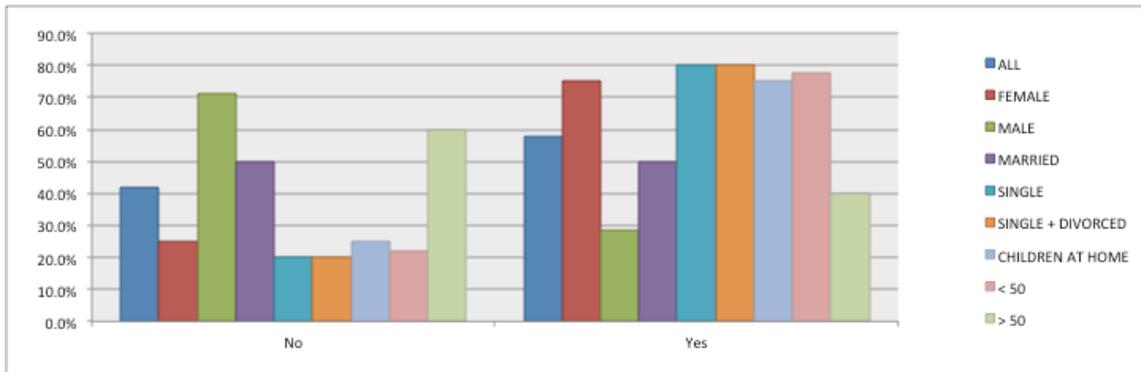
Answer Choices	Responses
No	7.63% 19
Yes	92.37% 230
Total	249

Q7: If not, are you considering membership to PLCPC?



Answer Choices	Responses
No	42.11% 8
Yes	57.89% 11
Total	19

Mission Study 2015: Change and Regeneration

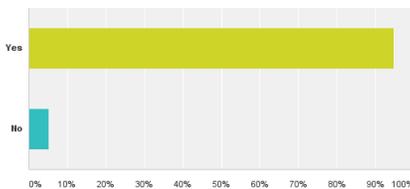


Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
No	42.1%	25.0%	71.4%	50.0%	20.0%	20.0%	25.0%	22.2%	60.0%
Yes	57.9%	75.0%	28.6%	50.0%	80.0%	80.0%	75.0%	77.8%	40.0%

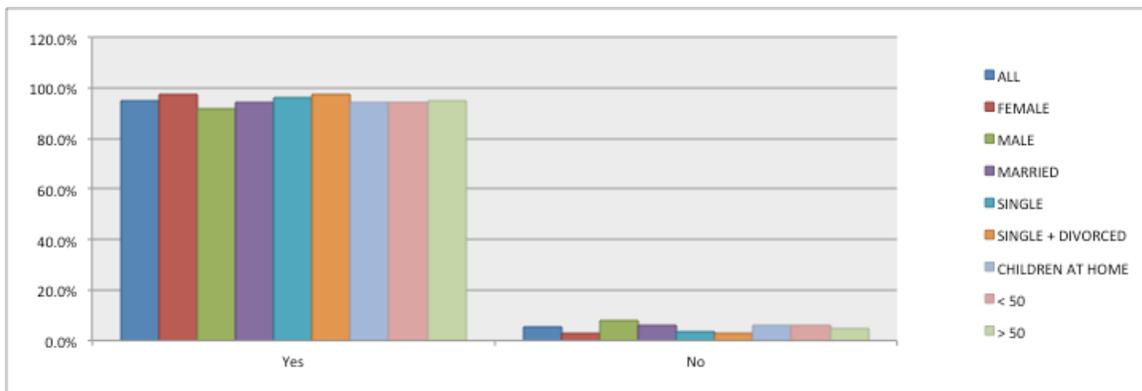
Q8: The Mission of Point Loma Community Presbyterian Church is as follows:

- Experience Jesus
- Strengthen Christ's Church
- Journey into Deeper Faith
- Transform Our World

Do you believe the purpose of our Church as stated above is relevant today?



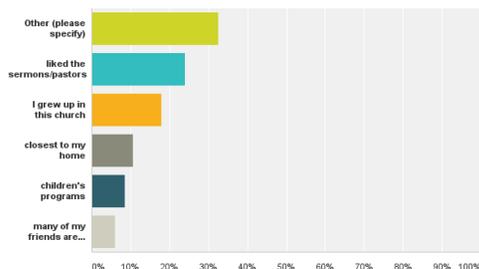
Answer Choices	Responses	Count
Yes	94.78%	236
No	5.22%	13
Total		249



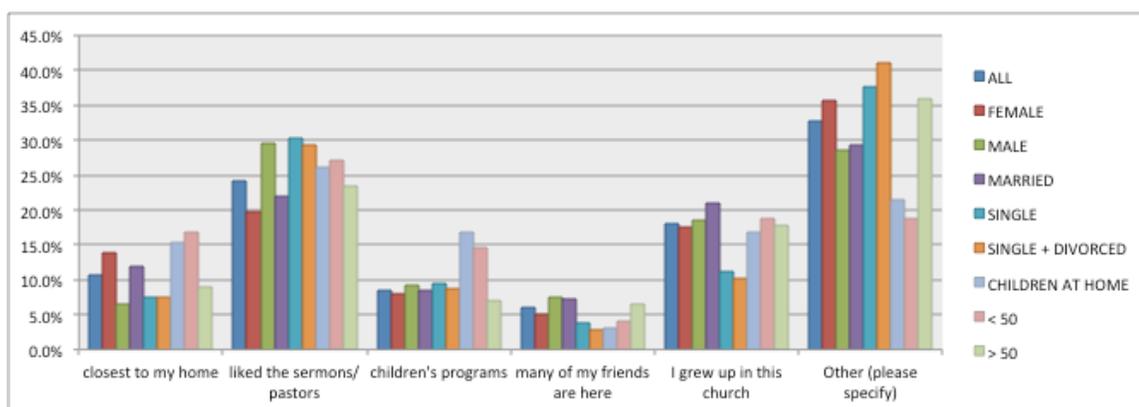
Mission Study 2015: Change and Regeneration

Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Yes	94.8%	97.1%	91.8%	93.9%	96.3%	97.1%	93.9%	94.0%	95.0%
No	5.2%	2.9%	8.2%	6.1%	3.7%	2.9%	6.1%	6.0%	5.0%

Q10: Why did you choose this Church?

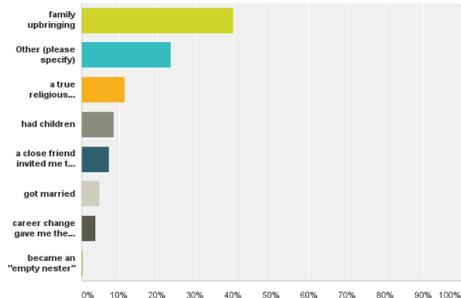


Answer Choices	Responses
Other (please specify)	32.65% 80
liked the sermons/pastors	24.08% 59
I grew up in this church	17.96% 44
closest to my home	10.61% 26
children's programs	8.57% 21
many of my friends are here	6.12% 15
Total	245



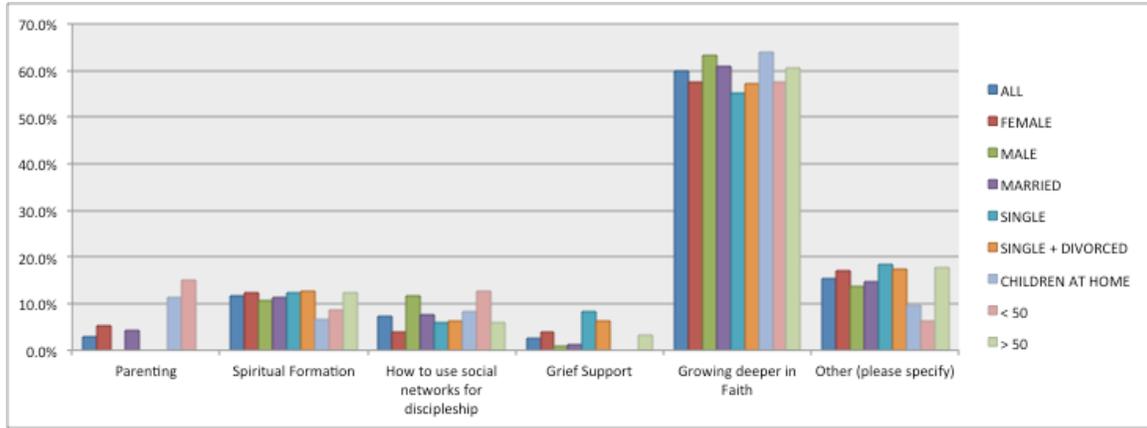
Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
closest to my home	10.6%	13.9%	6.5%	11.9%	7.5%	7.4%	15.4%	16.7%	9.1%
liked the sermons/pastors	24.1%	19.7%	29.6%	22.0%	30.2%	29.4%	26.2%	27.1%	23.4%
children's programs	8.6%	8.0%	9.3%	8.5%	9.4%	8.8%	16.9%	14.6%	7.1%
many of my friends are here	6.1%	5.1%	7.4%	7.3%	3.8%	2.9%	3.1%	4.2%	6.6%
I grew up in this church	18.0%	17.5%	18.5%	20.9%	11.3%	10.3%	16.9%	18.8%	17.8%
Other (please specify)	32.7%	35.8%	28.7%	29.4%	37.7%	41.2%	21.5%	18.8%	36.0%

Q11: What do you feel led you to attend Church?

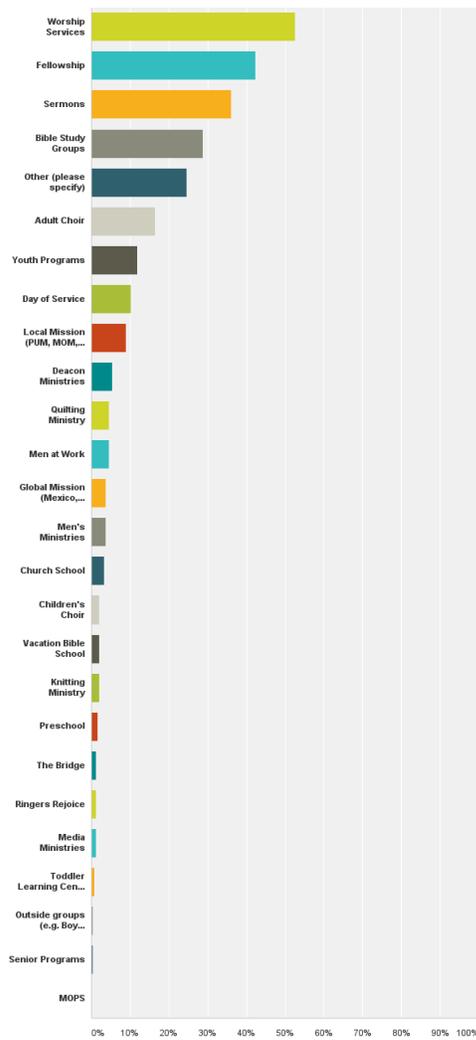


Answer Choices	Responses
family upbringing	40.00% 98
Other (please specify)	23.67% 58
a true religious conversion experience	11.43% 28
had children	8.57% 21
a close friend invited me to attend services/activities	7.35% 18
got married	4.90% 12
career change gave me the time/choice/opportunity/need	3.67% 9
became an "empty nester"	0.41% 1
Total	245

Mission Study 2015: Change and Regeneration



Q12: From the following list of Ministries/Activities, select the three main reasons you keep coming?

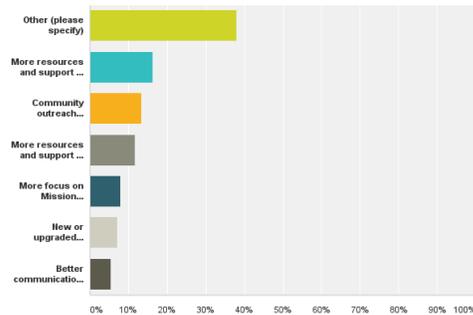


Answer Choices	Responses
Worship Services	52.67% 128
Fellowship	42.39% 103
Sermons	36.21% 88
Bible Study Groups	28.81% 70
Other (please specify)	24.69% 60
Adult Choir	16.46% 40
Youth Programs	11.93% 29
Day of Service	10.29% 25
Local Mission (PUM, MOM, Loaves&Fishes, etc...)	9.05% 22
Deacon Ministries	5.35% 13
Quilting Ministry	4.53% 11
Men at Work	4.53% 11
Global Mission (Mexico, Lebanon, China, etc.)	3.70% 9
Men's Ministries	3.70% 9
Church School	3.29% 8
Children's Choir	2.06% 5
Vacation Bible School	2.06% 5
Knitting Ministry	2.06% 5
Preschool	1.65% 4
The Bridge	1.23% 3
Ringers Rejoice	1.23% 3
Media Ministries	1.23% 3
Toddler Learning Center (TLC)	0.82% 2
Outside groups (e.g. Boy Scouts, exercise class, AA)	0.41% 1
Senior Programs	0.41% 1
MOPS	0.00% 0
Total Respondents: 243	

Mission Study 2015: Change and Regeneration

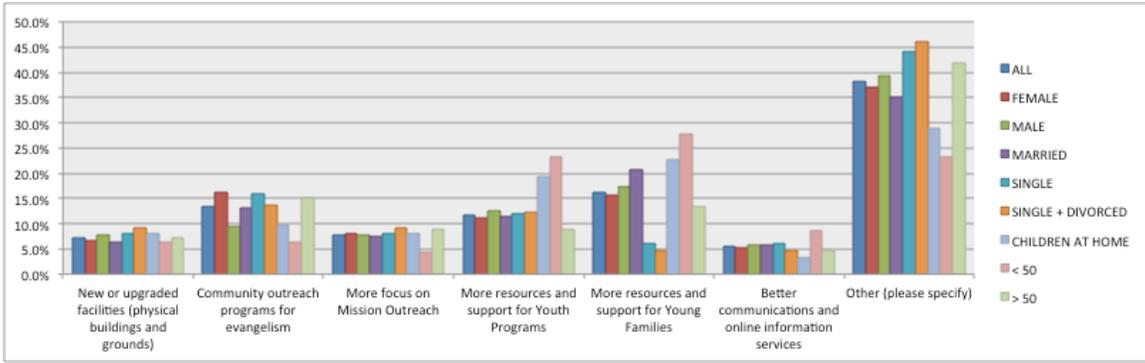
Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Bible Study Groups	28.8%	35.8%	19.8%	30.9%	20.8%	23.5%	21.5%	18.8%	31.3%
Children's Choir	2.1%	2.9%	0.9%	2.9%	0.0%	0.0%	6.2%	8.3%	0.5%
Church School	3.3%	3.6%	2.8%	4.6%	0.0%	0.0%	10.8%	12.5%	1.0%
Vacation Bible School	2.1%	2.9%	0.9%	1.7%	1.9%	2.9%	3.1%	4.2%	1.5%
Adult Choir	16.5%	18.2%	14.2%	16.0%	15.1%	17.6%	7.7%	2.1%	20.0%
Global Mission (Mexico, Lebanon, China, etc.)	3.7%	2.2%	5.7%	5.1%	0.0%	0.0%	4.6%	6.3%	3.1%
Local Mission (PUM, MOM, Loaves&Fishes, etc...)	9.1%	13.1%	3.8%	9.1%	11.3%	8.8%	4.6%	2.1%	10.8%
Day of Service	10.3%	10.9%	9.4%	7.4%	18.9%	17.6%	6.2%	16.7%	8.7%
Deacon Ministries	5.3%	8.0%	1.9%	5.1%	7.5%	5.9%	1.5%	2.1%	6.2%
The Bridge	1.2%	0.7%	1.9%	1.7%	0.0%	0.0%	3.1%	4.2%	0.5%
Outside groups (e.g. Boy Scouts, exercise class, AA)	0.4%	0.0%	0.9%	0.0%	1.9%	1.5%	0.0%	2.1%	0.0%
Youth Programs	11.9%	11.7%	12.3%	10.3%	13.2%	16.2%	29.2%	33.3%	6.7%
Preschool	1.6%	2.2%	0.9%	2.3%	0.0%	0.0%	6.2%	8.3%	0.0%
Quilting Ministry	4.5%	7.3%	0.9%	4.0%	1.9%	5.9%	1.5%	2.1%	5.1%
Knitting Ministry	2.1%	3.6%	0.0%	1.1%	3.8%	4.4%	0.0%	0.0%	2.6%
Ringers Rejoice	1.2%	2.2%	0.0%	1.1%	1.9%	1.5%	1.5%	4.2%	0.5%
MOPS	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Toddler Learning Center (TLC)	0.8%	0.0%	1.9%	1.1%	0.0%	0.0%	3.1%	2.1%	0.5%
Men at Work	4.5%	0.0%	10.4%	5.7%	1.9%	1.5%	0.0%	0.0%	5.6%
Senior Programs	0.4%	0.0%	0.9%	0.6%	0.0%	0.0%	1.5%	0.0%	0.5%
Worship Services	52.7%	51.8%	53.8%	53.7%	52.8%	50.0%	52.3%	45.8%	54.4%
Fellowship	42.4%	39.4%	46.2%	46.3%	32.1%	32.4%	38.5%	33.3%	44.6%
Media Ministries	1.2%	0.0%	2.8%	1.1%	1.9%	1.5%	0.0%	0.0%	1.5%
Sermons	36.2%	33.6%	39.6%	32.0%	43.4%	47.1%	38.5%	35.4%	36.4%
Men's Ministries	3.7%	0.0%	8.5%	4.6%	1.9%	1.5%	1.5%	2.1%	4.1%
Other (please specify)	24.7%	23.4%	26.4%	25.1%	24.5%	23.5%	24.6%	22.9%	25.1%

Q13: What improvement/addition is the most important program for this Church to provide to you?



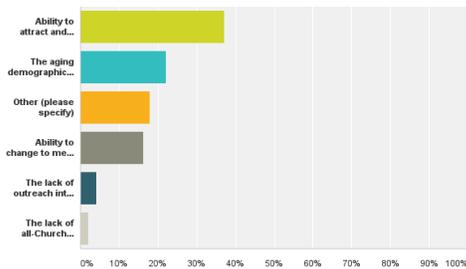
Answer Choices	Responses
Other (please specify)	38.08% 91
More resources and support for Young Families	16.32% 39
Community outreach programs for evangelism	13.39% 32
More resources and support for Youth Programs	11.72% 28
More focus on Mission Outreach	7.95% 19
New or upgraded facilities (physical buildings and grounds)	7.11% 17
Better communications and online information services	5.44% 13
Total	239

Mission Study 2015: Change and Regeneration

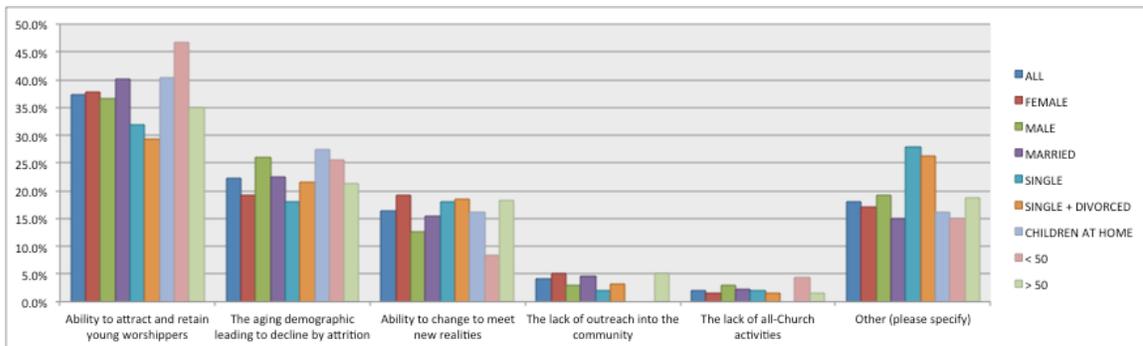


Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
New or upgraded facilities (physical buildings and grounds)	7.1%	6.7%	7.7%	6.3%	8.0%	9.2%	8.1%	6.4%	7.3%
Community outreach programs for evangelism	13.4%	16.3%	9.6%	13.2%	16.0%	13.8%	9.7%	6.4%	15.1%
More focus on Mission Outreach	7.9%	8.1%	7.7%	7.5%	8.0%	9.2%	8.1%	4.3%	8.9%
More resources and support for Youth Programs	11.7%	11.1%	12.5%	11.5%	12.0%	12.3%	19.4%	23.4%	8.9%
More resources and support for Young Families	16.3%	15.6%	17.3%	20.7%	6.0%	4.6%	22.6%	27.7%	13.5%
Better communications and online information services	5.4%	5.2%	5.8%	5.7%	6.0%	4.6%	3.2%	8.5%	4.7%
Other (please specify)	38.1%	37.0%	39.4%	35.1%	44.0%	46.2%	29.0%	23.4%	41.7%

Q14: What is your greatest concern for the future of this Church?



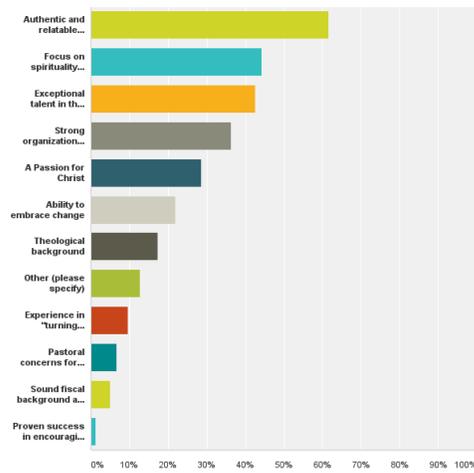
Answer Choices	Responses
Ability to attract and retain young worshippers	37.24% 89
The aging demographic leading to decline by attrition	22.18% 53
Other (please specify)	17.99% 43
Ability to change to meet new realities	16.32% 39
The lack of outreach into the community	4.18% 10
The lack of all-Church activities	2.09% 5
Total	239



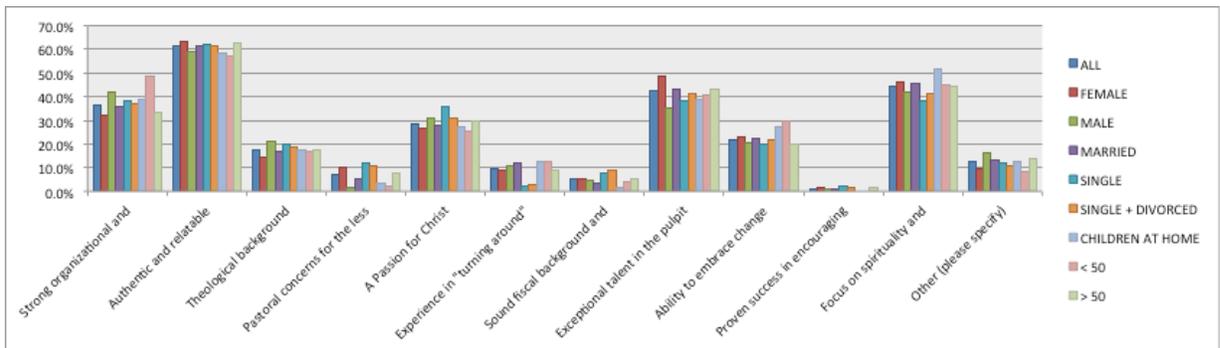
Mission Study 2015: Change and Regeneration

Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Ability to attract and retain young worshippers	37.2%	37.8%	36.5%	40.2%	32.0%	29.2%	40.3%	46.8%	34.9%
The aging demographic leading to decline by attrition	22.2%	19.3%	26.0%	22.4%	18.0%	21.5%	27.4%	25.5%	21.4%
Ability to change to meet new realities	16.3%	19.3%	12.5%	15.5%	18.0%	18.5%	16.1%	8.5%	18.2%
The lack of outreach into the community	4.2%	5.2%	2.9%	4.6%	2.0%	3.1%	0.0%	0.0%	5.2%
The lack of all-Church activities	2.1%	1.5%	2.9%	2.3%	2.0%	1.5%	0.0%	4.3%	1.6%
Other (please specify)	18.0%	17.0%	19.2%	14.9%	28.0%	26.2%	16.1%	14.9%	18.8%

Q15: Which of the following are the three most important qualities you would like to see in our new Senior Pastor?



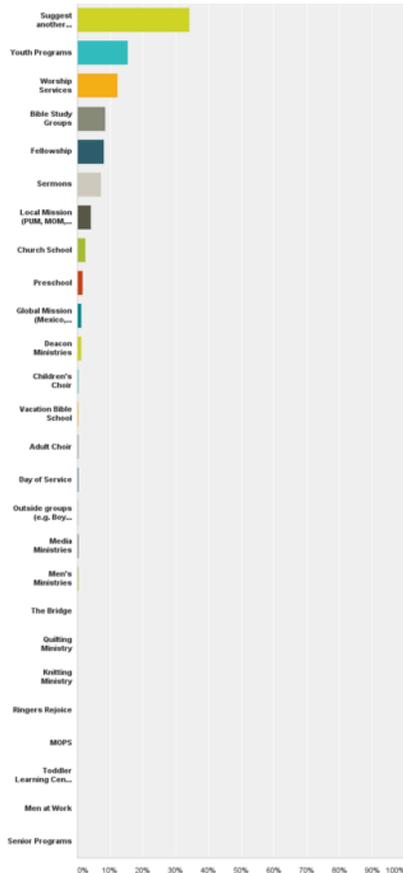
Answer Choices	Responses
Authentic and reliable personality	61.60% 146
Focus on spirituality and deepening Faith	44.30% 105
Exceptional talent in the pulpit	42.62% 101
Strong organizational and leadership skills	36.29% 86
A Passion for Christ	28.69% 68
Ability to embrace change	21.94% 52
Theological background	17.30% 41
Other (please specify)	12.66% 30
Experience in "turning around" Churches that need new direction	9.70% 23
Pastoral concerns for the less advantaged	6.75% 16
Sound fiscal background and experiences	5.06% 12
Proven success in encouraging stewardship	1.27% 3
Total Respondents: 237	



Mission Study 2015: Change and Regeneration

Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Strong organizational and leadership skills	36.3%	32.1%	41.7%	36.0%	38.0%	36.9%	38.7%	48.9%	33.2%
Authentic and relatable personality	61.6%	63.4%	59.2%	61.6%	62.0%	61.5%	58.1%	57.4%	62.6%
Theological background	17.3%	14.2%	21.4%	16.9%	20.0%	18.5%	17.7%	17.0%	17.4%
Pastoral concerns for the less advantaged	6.8%	10.4%	1.9%	5.2%	12.0%	10.8%	3.2%	2.1%	7.9%
A Passion for Christ	28.7%	26.9%	31.1%	27.9%	36.0%	30.8%	27.4%	25.5%	29.5%
Experience in "turning around" Churches that need new direction	9.7%	9.0%	10.7%	12.2%	2.0%	3.1%	12.9%	12.8%	8.9%
Sound fiscal background and experiences	5.1%	5.2%	4.9%	3.5%	8.0%	9.2%	1.6%	4.3%	5.3%
Exceptional talent in the pulpit	42.6%	48.5%	35.0%	43.0%	38.0%	41.5%	38.7%	40.4%	43.2%
Ability to embrace change	21.9%	23.1%	20.4%	22.1%	20.0%	21.5%	27.4%	29.8%	20.0%
Proven success in encouraging stewardship	1.3%	1.5%	1.0%	1.2%	2.0%	1.5%	0.0%	0.0%	1.6%
Focus on spirituality and deepening Faith	44.3%	46.3%	41.7%	45.3%	38.0%	41.5%	51.6%	44.7%	44.2%
Other (please specify)	12.7%	9.7%	16.5%	13.4%	12.0%	10.8%	12.9%	8.5%	13.7%

Q16: Which program/ministry from the list below should be our priority for the next ten years?



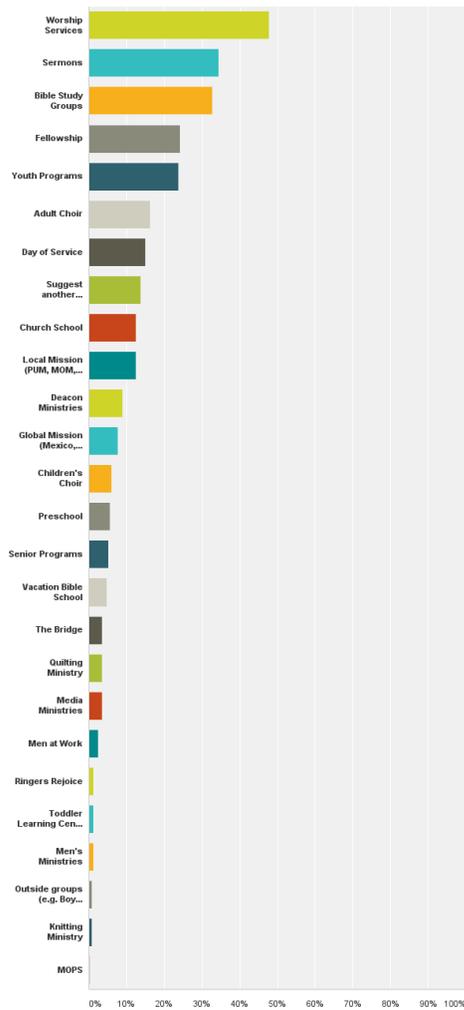
Answer Choices	Responses	Count
Suggest another priority if not listed.	34.19%	80
Youth Programs	15.38%	36
Worship Services	12.39%	29
Bible Study Groups	8.55%	20
Fellowship	8.12%	19
Sermons	7.26%	17
Local Mission (PUM, MOM, Loaves&Fishes, etc...)	4.27%	10
Church School	2.56%	6
Preschool	1.71%	4
Global Mission (Mexico, Lebanon, China, etc.)	1.28%	3
Deacon Ministries	1.28%	3
Children's Choir	0.43%	1
Vacation Bible School	0.43%	1
Adult Choir	0.43%	1
Day of Service	0.43%	1
Outside groups (e.g. Boy Scouts, exercise class, AA)	0.43%	1
Media Ministries	0.43%	1
Men's Ministries	0.43%	1
The Bridge	0.00%	0
Quilting Ministry	0.00%	0
Knitting Ministry	0.00%	0
Ringers Rejoice	0.00%	0
MOPS	0.00%	0
Toddler Learning Center (TLC)	0.00%	0
Men at Work	0.00%	0
Senior Programs	0.00%	0
Total		234

Mission Study 2015: Change and Regeneration

Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Bible Study Groups	8.5%	9.9%	6.8%	7.0%	12.2%	12.7%	1.6%	4.3%	9.6%
Children's Choir	0.4%	0.0%	1.0%	0.0%	2.0%	1.6%	0.0%	2.1%	0.0%
Church School	2.6%	1.5%	3.9%	3.5%	0.0%	0.0%	1.6%	2.1%	2.7%
Vacation Bible School	0.4%	0.0%	1.0%	0.6%	0.0%	0.0%	1.6%	0.0%	0.5%
Adult Choir	0.4%	0.0%	1.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.5%
Global Mission (Mexico, Lebanon, China, etc.)	1.3%	0.8%	1.9%	1.2%	2.0%	1.6%	0.0%	0.0%	1.6%
Local Mission (PUM, MOM, Loaves&Fishes, etc...)	4.3%	6.1%	1.9%	4.1%	6.1%	4.8%	6.6%	10.6%	2.7%
Day of Service	0.4%	0.8%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.5%
Deacon Ministries	1.3%	0.8%	1.9%	1.2%	2.0%	1.6%	0.0%	2.1%	1.1%
The Bridge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outside groups (e.g. Boy Scouts, exercise class, AA)	0.4%	0.0%	1.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.5%
Youth Programs	15.4%	16.0%	14.6%	16.4%	12.2%	12.7%	23.0%	25.5%	12.8%
Preschool	1.7%	1.5%	1.9%	2.3%	0.0%	0.0%	3.3%	4.3%	1.1%
Quilting Ministry	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Knitting Ministry	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Ringers Rejoice	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MOPS	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Toddler Learning Center (TLC)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Men at Work	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Senior Programs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Worship Services	12.4%	9.2%	16.5%	12.9%	6.1%	11.1%	13.1%	4.3%	14.4%
Fellowship	8.1%	7.6%	8.7%	8.2%	8.2%	7.9%	14.8%	14.9%	6.4%
Media Ministries	0.4%	0.8%	0.0%	0.6%	0.0%	0.0%	1.6%	2.1%	0.0%
Sermons	7.3%	7.6%	6.8%	8.2%	6.1%	4.8%	3.3%	0.0%	9.1%
Men's Ministries	0.4%	0.8%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.5%
Suggest another priority if not listed.	34.2%	36.6%	31.1%	31.6%	42.9%	41.3%	29.5%	27.7%	35.8%

Mission Study 2015: Change and Regeneration

Q17: Please recommend your TOP THREE preferred programs/ministries

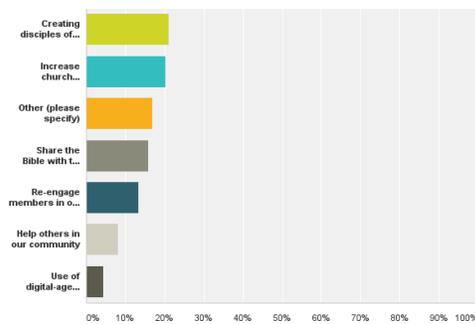


Answer Choices	Responses	Count
Worship Services	47.84%	111
Sermons	34.48%	80
Bible Study Groups	32.76%	76
Fellowship	24.14%	56
Youth Programs	23.71%	55
Adult Choir	16.38%	38
Day of Service	15.09%	35
Suggest another program/ministry if not listed.	13.79%	32
Church School	12.50%	29
Local Mission (PUM, MOM, Loaves&Fishes, etc...)	12.50%	29
Deacon Ministries	9.05%	21
Global Mission (Mexico, Lebanon, China, etc.)	7.76%	18
Children's Choir	6.03%	14
Preschool	5.60%	13
Senior Programs	5.17%	12
Vacation Bible School	4.74%	11
The Bridge	3.45%	8
Quilting Ministry	3.45%	8
Media Ministries	3.45%	8
Men at Work	2.59%	6
Ringers Rejoice	1.29%	3
Toddler Learning Center (TLC)	1.29%	3
Men's Ministries	1.29%	3
Outside groups (e.g. Boy Scouts, exercise class, AA)	0.86%	2
Knitting Ministry	0.86%	2
MOPS	0.43%	1
Total Respondents: 232		

Mission Study 2015: Change and Regeneration

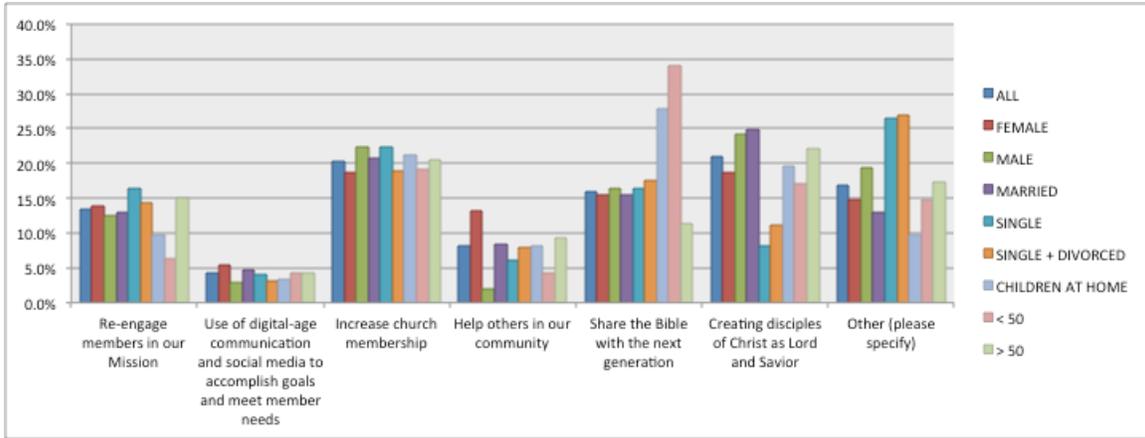
Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Bible Study Groups	32.8%	41.1%	22.3%	33.1%	30.6%	31.7%	23.0%	25.5%	34.6%
Children's Choir	6.0%	8.5%	2.9%	6.5%	2.0%	4.8%	8.2%	10.6%	4.9%
Church School	12.5%	10.9%	14.6%	16.0%	2.0%	3.2%	18.0%	14.9%	11.9%
Vacation Bible School	4.7%	5.4%	3.9%	4.7%	4.1%	4.8%	11.5%	17.0%	1.6%
Adult Choir	16.4%	17.1%	15.5%	15.4%	18.4%	19.0%	8.2%	2.1%	20.0%
Global Mission (Mexico, Lebanon, China, etc.)	7.8%	4.7%	11.7%	5.9%	14.3%	12.7%	4.9%	8.5%	7.6%
Local Mission (PUM, MOM, Loaves&Fishes, etc...)	12.5%	13.2%	11.7%	12.4%	16.3%	12.7%	13.1%	10.6%	13.0%
Day of Service	15.1%	12.4%	18.4%	13.0%	20.4%	20.6%	16.4%	25.5%	12.4%
Deacon Ministries	9.1%	12.4%	4.9%	5.9%	20.4%	17.5%	4.9%	4.3%	10.3%
The Bridge	3.4%	2.3%	4.9%	4.1%	2.0%	1.6%	9.8%	12.8%	1.1%
Outside groups (e.g. Boy Scouts, exercise class, AA)	0.9%	0.8%	1.0%	0.6%	2.0%	1.6%	1.6%	0.0%	1.1%
Youth Programs	23.7%	20.9%	27.2%	25.4%	18.4%	19.0%	32.8%	29.8%	22.2%
Preschool	5.6%	7.8%	2.9%	7.1%	0.0%	1.6%	11.5%	10.6%	4.3%
Quilting Ministry	3.4%	5.4%	1.0%	3.6%	0.0%	3.2%	0.0%	0.0%	4.3%
Knitting Ministry	0.9%	1.6%	0.0%	0.6%	2.0%	1.6%	0.0%	0.0%	1.1%
Ringers Rejoice	1.3%	2.3%	0.0%	1.2%	0.0%	1.6%	3.3%	2.1%	1.1%
MOPS	0.4%	0.0%	1.0%	0.0%	2.0%	1.6%	0.0%	0.0%	0.5%
Toddler Learning Center (TLC)	1.3%	0.8%	1.9%	1.8%	0.0%	0.0%	0.0%	0.0%	1.6%
Men at Work	2.6%	0.0%	5.8%	2.4%	4.1%	3.2%	0.0%	2.1%	2.7%
Senior Programs	5.2%	7.0%	2.9%	3.0%	12.2%	11.1%	3.3%	4.3%	5.4%
Worship Services	47.8%	44.2%	52.4%	47.9%	49.0%	47.6%	50.8%	40.4%	49.7%
Fellowship	24.1%	24.8%	23.3%	24.9%	24.5%	22.2%	24.6%	25.5%	23.8%
Media Ministries	3.4%	1.6%	5.8%	3.6%	4.1%	3.2%	3.3%	4.3%	3.2%
Sermons	34.5%	31.8%	37.9%	35.5%	32.7%	31.7%	27.9%	25.5%	36.8%
Men's Ministries	1.3%	0.0%	2.9%	1.8%	0.0%	0.0%	0.0%	0.0%	1.6%
Suggest another program/ministry if not listed.	13.8%	12.4%	15.5%	14.8%	12.2%	11.1%	13.1%	12.8%	14.1%

Q19: What is the MOST important priority for this Church in the next 10 years?



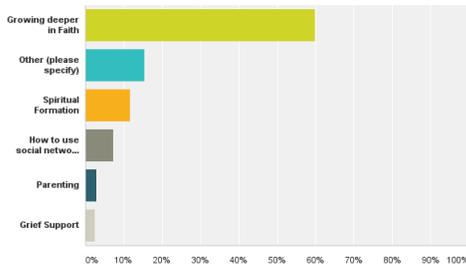
Answer Choices	Responses
Creating disciples of Christ as Lord and Savior	21.12% 49
Increase church membership	20.26% 47
Other (please specify)	16.81% 39
Share the Bible with the next generation	15.95% 37
Re-engage members in our Mission	13.36% 31
Help others in our community	8.19% 19
Use of digital-age communication and social media to accomplish goals and meet member needs	4.31% 10
Total	232

Mission Study 2015: Change and Regeneration



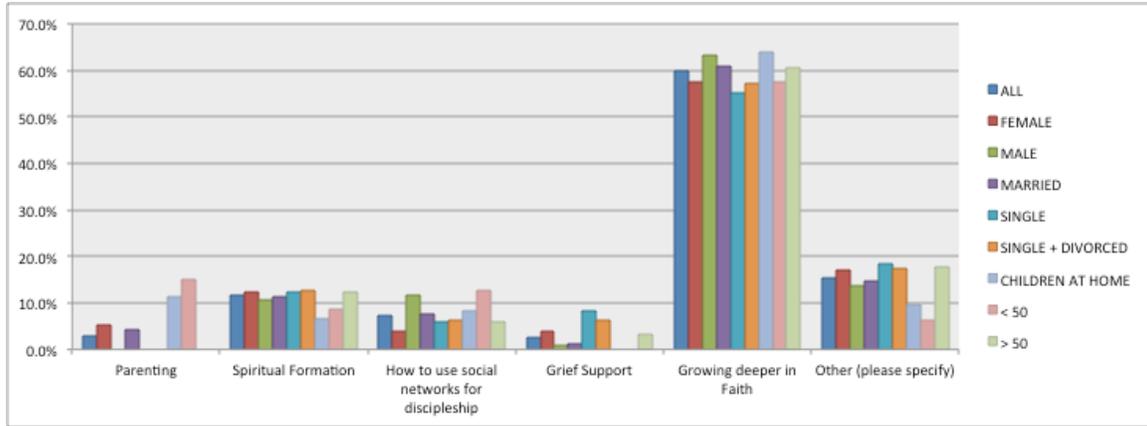
Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Re-engage members in our Mission	13.4%	14.0%	12.6%	13.0%	16.3%	14.3%	9.8%	6.4%	15.1%
Use of digital-age communication and social media to accomplish goals and meet member needs	4.3%	5.4%	2.9%	4.7%	4.1%	3.2%	3.3%	4.3%	4.3%
Increase church membership	20.3%	18.6%	22.3%	20.7%	22.4%	19.0%	21.3%	19.1%	20.5%
Help others in our community	8.2%	13.2%	1.9%	8.3%	6.1%	7.9%	8.2%	4.3%	9.2%
Share the Bible with the next generation	15.9%	15.5%	16.5%	15.4%	16.3%	17.5%	27.9%	34.0%	11.4%
Creating disciples of Christ as Lord and Savior	21.1%	18.6%	24.3%	24.9%	8.2%	11.1%	19.7%	17.0%	22.2%
Other (please specify)	16.8%	14.7%	19.4%	13.0%	26.5%	27.0%	9.8%	14.9%	17.3%

Q20: What topic would you MOST like to learn about in the next year?



Answer Choices	Responses
Growing deeper in Faith	59.91% 139
Other (please specify)	15.52% 36
Spiritual Formation	11.64% 27
How to use social networks for discipleship	7.33% 17
Parenting	3.02% 7
Grief Support	2.59% 6
Total	232

Mission Study 2015: Change and Regeneration



Answer Options	ALL	FEMALE	MALE	MARRIED	SINGLE	SINGLE + DIVORCED	CHILDREN AT HOME	< 50	> 50
Parenting	3.0%	5.4%	0.0%	4.1%	0.0%	0.0%	11.5%	14.9%	0.0%
Spiritual Formation	11.6%	12.4%	10.7%	11.2%	12.2%	12.7%	6.6%	8.5%	12.4%
How to use social networks for discipleship	7.3%	3.9%	11.7%	7.7%	6.1%	6.3%	8.2%	12.8%	5.9%
Grief Support	2.6%	3.9%	1.0%	1.2%	8.2%	6.3%	0.0%	0.0%	3.2%
Growing deeper in Faith	59.9%	57.4%	63.1%	60.9%	55.1%	57.1%	63.9%	57.4%	60.5%
Other (please specify)	15.5%	17.1%	13.6%	14.8%	18.4%	17.5%	9.8%	6.4%	17.8%

Appendix E: SANDAG Statistical Summary

SANDAG STATISTICAL SUMMARY Series 13 Regional Growth Forecast (2013)

Category:		Total Population			
Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	21921	26547	4626	21
OB/Cliffs	92107	27086	32032	4946	18
Midway/Bay Park	92110	24054	44064	20010	83
	sub total				
City of San Diego	City	1321315	1777936	456621	35
County of San Diego	Region	3143429	4068759	925330	29

Category:		Multiple Family Units			
Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	2445	4668	2223	91
OB/Cliffs	92107	5645	8302	2657	47
Midway/Bay Park	92110	6044	14898	8854	146
	sub total				
City of San Diego	City	214989	379566	164577	77
County of San Diego	Region	391534	645548	254014	65

Category:		Median Household Annual Income (\$ adjusted for inflation)			
Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	90419	107522	17103	19
OB/Cliffs	92107	67228	81195	13967	21
Midway/Bay Park	92110	56993	70509	13516	24
	sub total				
City of San Diego	City	66652	82211	15559	23
County of San Diego	Region	67148	83357	16209	24

Category:		Job Growth (Civilian)			
Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	10008	11781	1773	18
OB/Cliffs	92107	3687	4735	1048	28
Midway/Bay Park	92110	32122	38598	6476	20
	sub total				
City of San Diego	City	742718	971259	228541	31
County of San Diego	Region	1346969	1807461	460492	34

Mission Study 2015: Change and Regeneration

Category: Population by Age (Median)

Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	37.1	38.3	1.2	3
OB/Cliffs	92107	34.6	35.1	0.5	1
Midway/Bay Park	92110	34.5	37.4	2.9	8
	sub total				
City of San Diego	City	34.1	37.7	3.6	11
County of San Diego	Region	34.8	38.9	4.1	12

Category: Race and Ethnicity/Hispanic

Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	2680	3836	1156	43
OB/Cliffs	92107	2937	3943	1006	34
Midway/Bay Park	92110	4427	11851	7424	168
	sub total				
City of San Diego	City	388890	742986	354096	91
County of San Diego	Region	1035226	1883763	848537	82

Category: Race and Ethnicity/Black

Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	659	722	63	10
OB/Cliffs	92107	412	397	-15	-4
Midway/Bay Park	92110	1189	1770	581	49
	sub total				
City of San Diego	City	77722	66764	-10958	-14
County of San Diego	Region	139383	150153	10770	8

Category: Race and Ethnicity/Two or more races

Community	Zip	2012	2050	Numeric	Percent
Point Loma	92106	629	945	316	50
OB/Cliffs	92107	774	1229	455	59
Midway/Bay Park	92110	1008	2312	1304	129
	sub total				
City of San Diego	City	44134	82175	38041	86
County of San Diego	Region	99181	176378	77197	78

Mission Study 2015: Change and Regeneration

Youth Population

92106 Point Loma, La Playa, Loma Portal, Wooded Area

Age	2012	2050	Numeric	Percent
Under 5	1163	1687	524	45
Age 5-9	1017	1481	464	46
Age 10-14	999	1167	168	17
Age 15-17	557	567	10	2
Total Youth	3736	4902	1166	
Total Pop	21921	26547	4626	21

Youth Population

92107 Ocean Beach, Sunset Cliffs, Central Point Loma

Age	2012	2050	Numeric	Percent
Under 5	1112	1375	263	24
Age 5-9	894	1140	246	28
Age 10-14	842	1014	172	20
Age 15-17	565	594	29	5
Total Youth				
Total Pop	27086	32032	4946	18

Youth Population

92110 Midway/Sports Arena, Bay Park, Old Town

Age	2012	2050	Numeric	Percent
Under 5	1604	2850	1246	78
Age 5-9	1138	1831	693	61
Age 10-14	897	1583	686	76
Age 15-17	487	666	179	37
Total Youth	4126	6930	2804	
Total Pop	24054	44064	20010	83

Youth Population

Summary Greater Peninsula Community 92106, 92107, 92110

Age	2012	2050	Numeric	Percent
Under 5	3879	5912		
Age 5-9	3049	4452		
Age 10-14	2738	3764		
Age 15-17	1609	1827		
Total Youth	7862	11832		
Total Pop	73061	102643		

Mission Study 2015: Change and Regeneration

Appendix F: Operating Budgets 2005, 2010, 2015

OPERATING BUDGET							
POINT LOMA COMMUNITY PRESBYTERIAN CHURCH							
(12-31-05)							
	YR 2005 BUDGET	YR 2005 ACTUAL	YR 2006 BUDGET		YR 2005 BUDGET	YR 2005 ACTUAL	YR 2006 BUDGET
INCOME				EXPENSE			
PLEDGE	\$ 769,172	\$ 762,650	\$ 905,725	WORSHIP/PASTORAL	\$ 296,014	\$ 304,476	\$ 273,595
NON-PLEDGE	\$ 87,500	\$ 179,682	\$ 97,500	..minister's salaries, misc. pastor's exp.			
..non-designated gifts, free will offerings, prior yr contrib				DISCIPLESHIP	\$ 197,676	\$ 184,450	\$ 256,100
DESIGNATED MISSION GIFTS	\$ 15,500	\$ 15,293	\$ 15,200	..children & youth min., adult ed salaries, curriculum, supplies			
..Christmas offering, One Great Hour of Sharing				MUSIC MINISTRY	\$ 110,367	\$ 114,167	\$ 116,565
MISCELLANEOUS	\$ 101,000	\$ 106,773	\$ 109,950	..salaries, sheet music, instrument care, concerts			
..income from weddings, building usage, retreat camps, concert offerings				ADMINISTRATION	\$ 238,216	\$ 264,969	\$ 308,815
TRANSFERS FROM RESERVES	\$ 82,721	\$ 114,351	\$ 66,250	salaries, supplies, PR, postage, web page branding			
..funds from designated reserves, preschool & surplus				BUILDING & GROUNDS	\$ 153,249	\$ 143,418	\$ 149,050
PER CAPITA	\$ 18,786	\$ 13,435	\$ 18,800	..maintenance contract, utilities			
				MISSION	\$ 44,000	\$ 41,782	\$ 54,700
				..mission payments			
				CAPITAL EXPENSE	\$ 19,435	\$ 64,164	\$ 24,000
				..equipment purchase, computer			
				PER CAPITA	\$ 32,550	\$ 35,338	\$ 30,600
				NON BUD EXP (SR. PASTOR)	\$ -	\$ 38,076	\$ -
CHURCH INCOME TOTAL	\$ 1,074,679	\$ 1,192,184	\$ 1,213,425	CHURCH EXPENSE TOTAL	\$ 1,091,507	\$ 1,190,840	\$ 1,213,425
ENDOWMENT FUND		YR 2004 MKT VALUE	YR 2005 MKT VALUE	PRESCH/TLC 2005 BUDGET			
UNDESIGNATED		\$323,281	\$353,633	BUDGET INCOME	\$ 290,468	ACTUAL INCOME	\$ 328,704
DESIGNATED		\$381,180	\$390,156	BUDGET EXPENSES	\$ 266,773	ACTUAL EXPENSES	\$ 302,860
BUILDING & GROUNDS		\$82,498	\$94,143	INC-EXP	\$ 23,695	INC-EXP	\$ 25,844
CHARITABLE REMAINDER TRUST		\$61,827	\$65,553	PRESCH/TLC 2006 BUDGET			
TOTAL ENDOWMENT FUND		\$848,786	\$903,485	INCOME	\$ 290,468		
				EXPENSE	\$ 266,773		
				INC-EXP	\$ 23,695		
WHAT ARE PLCPC'S ASSETS & LIABILITIES?							
	YR 2004	YR 2005					
TOTAL ASSETS	\$2,694,925	\$3,100,466					
TOTAL LIABILITIES	\$132,576	\$471,708					
NET ASSETS	\$ 2,562,349	\$2,628,758					

Mission Study 2015: Change and Regeneration

OPERATING BUDGET POINT LOMA COMMUNITY PRESBYTERIAN CHURCH (12-31-14)

	YR 2014 BUDGET	YR 2014 ACTUAL	YR 2015 BUDGET		YR 2014 BUDGET	YR 2014 ACTUAL	YR 2015 BUDGET
INCOME				EXPENSE			
PLEDGE	\$ 879,000	\$ 872,365	\$ 905,000	WORSHIP/PASTORAL	\$ 340,260	\$ 347,266	\$ 358,572
NON-PLEDGE	\$ 131,000	\$ 132,294	\$ 138,000	<i>..minister's salaries, misc.</i>			
<i>..non-designated gifts, free will</i>				<i>pastor's exp.</i>			
<i>offerings, prior yr contrib</i>				DISCIPLESHIP	\$ 169,535	\$ 164,187	\$ 166,062
DESIGNATED MISSION GIFTS	\$ 10,000	\$ 7,830	\$ 10,000	<i>..children & youth min., adult ed</i>			
<i>...Christmas offering, One Great</i>				<i>salaries, curriculum, supplies</i>			
<i>Hour of Sharing</i>				MUSIC MINISTRY	\$ 145,927	\$ 154,325	\$ 163,483
MISCELLANEOUS	\$ 68,200	\$ 77,300	\$ 58,122	<i>..salaries, sheet music,</i>			
<i>..income from weddings,</i>				<i>instrument care, concerts</i>			
<i>building usage, retreats,</i>				ADMINISTRATION	\$ 247,406	\$ 256,525	\$ 250,805
<i>camp, concert offerings</i>				<i>salaries, supplies, PR, postage, web page</i>			
TRANSFERS FROM RESERVES	\$ 70,250	\$ 67,461	\$ 86,250	<i>branding</i>			
<i>..funds from designated reserves,</i>				BUILDING & GROUNDS	\$ 146,570	\$ 163,902	\$ 158,450
<i>preschool & surplus</i>				<i>..maintenance contract, utilities</i>			
PER CAPITA	\$ 18,000	\$ 16,214	\$ 18,000	MISSION	\$ 77,000	\$ 68,630	\$ 73,000
				<i>..mission payments</i>			
				CAPITAL EXPENSE	\$ 20,000	\$ 17,789	\$ 20,000
				<i>..equipment purchase, computer</i>			
				PER CAPITA	\$ 25,000	\$ 22,826	\$ 25,000
CHURCH INCOME TOTAL	\$ 1,176,450	\$ 1,173,464	\$ 1,215,372	CHURCH EXPENSE TOTAL	\$ 1,171,698	\$ 1,195,450	\$ 1,215,372
ENDOWMENT FUND		YR 2013	YR 2014	PRESCH/TLC 2014			
UNDESIGNATED		MKT VALUE	MKT VALUE	BUDGET INCOME	\$ 541,461	ACTUAL INCOME	\$ 523,681
DESIGNATED		\$746,314	\$784,060	BUDGET EXPENSES	\$ 464,346	ACTUAL EXPENSES	\$ 484,273
BUILDING & GROUNDS		\$463,027	\$483,055	INC-EXP	\$ 77,115	INC-EXP*	\$ 39,408
CHARITABLE REMAINDER TRUST		\$120,123	\$125,170	PRESCH/TLC 2015 BUDGET			
TOTAL ENDOWMENT FUND		\$72,628	\$73,776	INCOME	\$ 579,300		
		\$1,402,092	\$1,466,061	EXPENSE	\$ 497,351		
				INC-EXP	\$ 81,949		
RENOVATION PLEDGE I	\$ 182,743	RENOVATION LN	\$ 350,000	WHAT ARE PLCPC'S ASSETS & LIABILITIES?			
RENOVATION PLEDGE II	\$ 102,590	PRINC PAYMNT	\$ 286,264		YR 2013	YR 2014	
TOTAL RENOV PLEDGE	\$ 285,333	RENOV BALANCE	\$ 63,736	TOTAL ASSETS	\$5,221,550	\$5,725,451	
CONTRIBUTION REC'D	\$ 233,575			TOTAL LIABILITIES	\$460,305	\$287,809	
OUTSTANDING RENOV PLDGD	\$ 51,758			NET ASSETS	\$ 4,761,245	\$5,437,642	

*TR at EOY to PLCPC income

Mission Study 2015: Change and Regeneration

OPERATING BUDGET POINT LOMA COMMUNITY PRESBYTERIAN CHURCH (12-31-09)

	YR 2009 BUDGET	YR 2009 ACTUAL	YR 2010 BUDGET		YR 2009 BUDGET	YR 2009 ACTUAL	YR 2010 BUDGET
INCOME							
PLEGGED	\$872,000	\$838,873	\$858,000				
NON-PLEGGED	\$141,000	\$140,028	\$141,000				
<i>..non-designated gifts, free will offerings, prior yr contrib</i>							
DESIGNATED MISSION GIFTS	\$11,000	\$12,393	\$10,000				
<i>..Presbyterian Urban Min., Christmas mission offering, One Great Hour</i>							
MISCELLANEOUS	\$75,150	\$101,724	\$77,000				
<i>..income from weddings, building usage, retreats, camps, concert offerings.</i>							
TRANSFERS FROM RESERVES	\$69,250	\$53,239	\$69,250				
<i>..funds from designated reserves, endowment fund interest.</i>							
PER CAPITA	\$16,200	\$15,967	\$16,200				
CHURCH INCOME TOTAL	\$1,184,600	\$1,162,224	\$1,171,450				

EXPENSE			
WORSHIP/PASTORAL	\$179,040	\$196,799	\$197,050
<i>..minister's salaries, misc. pastoral expense, all church retreat</i>			
DISCIPLESHIP	\$265,328	\$254,799	\$254,745
<i>..children & youth min, adult ed salaries curriculum, supplies</i>			
MUSIC MINISTRY	\$139,104	\$147,622	\$141,103
<i>..salaries, sheet music, instrument care, concerts</i>			
ADMINISTRATION	\$322,865	\$287,557	\$288,602
<i>..office salaries, supplies, copier</i>			
BUILDING & GROUNDS	\$154,550	\$153,472	\$156,350
<i>..maintenance contract, utilities</i>			
MISSION	\$87,000	\$88,363	\$97,600
<i>..mission payments</i>			
PER CAPITA	\$36,000	\$36,000	\$36,000
CAPITAL EXPENSE	\$713	\$23,663	\$0
<i>..equipment purchase, computer</i>			
CHURCH EXPENSE TOTAL	\$1,184,600	\$1,188,275	\$1,171,450

	YR 2008 MKT VALUE	YR 2009 MKT VALUE
ENDOWMENT FUND		
UNDESIGNATED	\$416,926	\$504,775
DESIGNATED	\$307,929	\$351,889
BUILDING & GROUNDS	\$82,121	\$93,845
CHARITABLE REMAINDER TRST	\$53,778	\$62,064
TOTAL ENDOWMENT FD	\$860,754	\$1,012,573

WHAT ARE PLCPC'S ASSETS AND LIABILITIES?

TOTAL ASSETS	\$3,450,837
TOTAL LIABILITIES	<u>\$131,254</u>
NET ASSETS	\$3,319,583

PRESCHOOL/TLC 2009			
BUDGET INCOME	\$394,570	ACTUAL INCOME	\$372,064
BUDGET EXPENSES	\$331,224	ACTUAL EXPENSES	\$339,494

*INCOME - EXPENSES \$32,570
transferred at end of year to PLCPC income

PRESCHOOL/TLC 2010 BUDGET	
INCOME	\$425,330
EXPENSE	\$362,141

Appendix G: Mission Study Team Members

Anne Hill, Chair
Elder Larry Blenis (Active Elder)
Susan Cramer (Member)
Lynn Reed (Member)
Joe Thome (Member)
Dr. Gresham Bayne (Member)
June Olcott (Adjunct)
Gordy Lutes (Adjunct)
Elder Byron Wear (Ex-Officio)