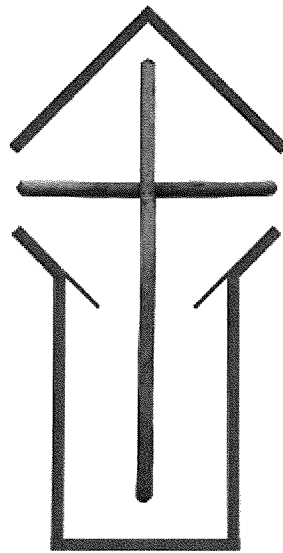


Chapel in the Pines Presbyterian Church

Annual Report to the Congregation for 2023

February 11, 2024



314 Great Ridge Parkway
Chapel Hill, North Carolina 27516-4122
919.960.0616

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Dear ones,

I've considered several ways to begin this opening letter of our annual report. I might have addressed you as "dear church" or "dear friends," which you are. But I selected "dear ones" not only as a salutation but as a descriptive phrase—you are all dear to me.

This annual report contains details of a faithful year. We opened our outdoor spaces and expanded our staff. These were fulfillments of our vitality team's assessment as part of our five-year plan. The vision was to continue and expand our fundamental mission statement of *Welcome, Worship, and Witness*.

- We welcomed new members, including baptisms, and became part of the Covenant Network of Presbyterians to practice hospitality to all.
- We worshiped in three services (9:15, 11:00, and online), both indoors and outdoors, with diverse kinds of music and liturgy.
- We witnessed to the larger community by partnering with other communities of faith for a winter survival drive, the Chuckwagon to bring food, the new Tiny Home Village at the Farm at Penny Lane, and with Partners for Racial Justice with the Baha'is and congregation at Mount Zion Missionary Baptist.

All of this and more is only possible with your *Gifts* of time, talent, and treasure. For your *Generosity*, let me express my abiding *Gratitude*.

Dear ones, I wish to thank you as your pastor and also offer a personal note. Thank you for welcoming my family to worship and witness. Not only Ginny, as a fellow staff member, but also our children. You allow our kids to be themselves. And you have also included my own parents!

It is a full-circle experience for me: once, I was a child in my father's church; now, my own children are in a community of faith with my parents. This means the world to me.

I typically close newsletters and emails with a valediction, "in hope." Allow me to end this letter, dear ones, with an even more personal expression of my gratitude:

In love,
Andrew

DIRECTOR OF MUSIC'S REPORT

Jeremy Nabors

Friends, as always, I am thrilled to update you on the growth of our music program. 2023 has been a year of regrowth of Chapel in the Pines Music Ministries. We have almost completely returned to making music in a pre-pandemic way. We have increased the music participation in our services and have brought many new members into both the bell choir and the adult choir. We have settled into a groove of finding music for the two services that offers a distinct mood for each worship hour. We have been so happy to welcome the creation of the Presbyterian String Band to the early service.

We have been able to regrow the adult choir over the past year. During the early part of 2022 we were averaging five-seven singers on a Sunday. Towards the end of 2023 we had risen to 12-15, many of whom are new faces! The music program continues to be a gateway for people to learn about our church life and become involved in our community.

We have done a great job of finding instrumentalists from within the congregation to help enhance our worship services.

Mission:

1. To provide the congregation of CitP with music to enhance the worship service.
2. To engage the members of the church with meaningful expression of faith through the art of music.
3. To allow the members of the choir to participate in this congregational outreach through quality music and quality presentation.

Responsibilities:

1. Oversee the music of the church service
2. Oversee the music staff
3. Direct the Choir of CITP
4. Arrange for special music outside of the traditional service music
5. Encourage participation of the congregation in the music making of the church
6. Include congregational music in the worship service

Highlights of 2023:

- Regrown the music and singing to in person worship to pre pandemic levels
- Regrowth of both Adult Choir and Bell Choir membership
- Provided musical offerings for the new two service system
- Creation of the Presbyterian String Band
- Strong Lessons and Carols Musical Celebration

Goals for 2024

- Continue to bring back the music program safely during the pandemic.
- Grow the CITP Music staff to include a musician in charge of planning and leading music at the outdoor service that is appropriate for that service.
- Find ways to interweave the music of both services to create connections between the congregation.

"He has shown you, O mortal, what is good. And what does the Lord require of you? To act justly and to love mercy and to walk humbly with your God." Micah 6:8 NIV

2023 was another year of generosity celebrating our worship together, vibrancy as a community and outreach to others as well as special projects as we grow into our future. If you are a member and would like a copy of the year-end financial reports, please contact me.

Generosity was seen in many ways in 2023:

- \$452,290 Operating Budget giving ("Other income" was \$16,445 not in total)
- \$207,191 Debt Reduction (2022-23 project total \$222,191)
- \$ 23,830 Endowment (2019-23 total \$30,321)
- \$ 14,091 Project for Outdoor Ministry Spaces (2022-23 project total \$258,031)
- \$ 31,708 Outreach including Pastor's Discretionary - beyond Mission's operating budget.
- \$ 1,250 Youth Fund-Raising (donations to CORA)
- \$ 3,306 Donations given to other restricted funds
- \$733,666 was contributed for CITP's operations, future and outreach!

Operating Budget ended the year in the black by \$29,799.

Budgeted income: \$485,000; actual \$468,735

Budgeted expense: \$485,000; actual \$438,936

Operating Expenses (other than loan payments and capital reserve) included Personnel 72.5%, Mission 10.9%, Committees 8.4% and Administration 8.2%.

Project for Outdoor Ministry Spaces (POMS) became reality as construction completed in October.

Endowment: This endeavor was formalized by opening our permanent endowment fund in December with donations received 2019 to present. We appreciated Olanda Carr's visit September 10, as the Presbyterian Foundation's regional Ministry Relationship Officer, to augment our endowment discussions. Donations of any amount can be sent to CITP with the memo "Endowment". Including CITP in a person's estate planning accelerates the endowment principal's growth over time.

Debt Reduction: As of late December the construction loan converted to a new permanent loan. Lower monthly payments in the operating budget create room for new ministry. Loan principal is \$250,000 with a 10 year term. The rate is 4.9% adjustable once at 5 years. Loan payments will be \$31,673 annually. For those interested the loan principal can be paid down. Donations of any amount can be sent to CITP with the memo "Loan Principal". A month's principal is approx. \$2,500.

Pastor's Discretionary Snapshot: \$11,258 was contributed by members and friends. \$19,626 was distributed to twenty-five individuals and families from 2023 and prior years funding. Balance year-end is \$2,987.

My thanks as always to Janet Askew our long-time staff Bookkeeper and Jerry WehmueLLer, Assistant Treasurer, for their dedication and insights. Thanks to Sarah Daniels for her leadership as Elder and Chair of Finance & Administration.

Chapel in the Pines is blessed with your thoughtfulness and giving. Thank you!

THE CLERK OF SESSION'S REPORT

Marcia Ladd

Active Membership of Chapel in the Pines Presbyterian Church as of December 31, 2023: 202

Membership Gains in 2023 by: 25

Reaffirmation of Faith, Profession of Faith: 15

Letter of Transfer: 5

Other: 5

Total Gains: 25

Membership Losses in 2023

by: Letter of Transfer: four

Death: 4

- 3/8/23 Hazel Quinn,
- 3/26/23 Rebecca Thomas,
- 6/17/23 Beverly Gail McCollough
- 9/9/23 Mary Helm Myers

All other: 11

Total Losses: 19

There were two child Baptisms

- 2/1/23 Jacob Alexander French, parents: Catherine & Alexander French
- 7/2/23 Norah Jane Abbott, parents Jennifer & Derek Abbott

There was one adult Baptism: 12/10/23 Cynthia Lynn Christopher

The Session met in 13 stated meetings, there were two email votes on February 1 and May 2, 2023, one joint meeting of the session and deacons on December 18, 2023 one called meeting on April 30, 2023, at which minutes were received and reports given from all standing committees and the staff. There was one Congregational Meeting March 19, 2023 for the purpose of approving the Annual Report to the Congregation for 2022, the Pastor's terms of call and the slate of officers presented by the nominating committee. There was one Board of Trustees Meeting on March 16, 2023. I consider it a privilege to serve as the clerk of session for such an active, engaged and inspiring congregation.

Respectfully submitted,

Marcia Ladd, Clerk of Session

Gender distribution of Members

Women 125

Men 77

Nonbinary/Gender Queer 0

Age Distribution of Members

17 and under: 5

18 - 25: 4

26 - 40: 28

41 - 55: 29

56-70: 43

Over 70: 93

Marcia Ladd, Clerk of Session

COMMITTEE REPORTS

BUILDING AND GROUNDS COMMITTEE

Bruce Raymond

November 2022 – November 2023

COVID is pretty much in the rearview mirror (thankfully) and Building and Grounds (B&G) effort last year has returned to a more normal schedule. The big effort last year was the completion of the Program for Outdoor Ministries (POMs). Details follow.

As noted last year, Session approved a motion to remove the term limit requirement from committee members if requested by the committee. The request is to be every year as needed. Building and Grounds submitted a request to allow committee members to remain on the committee indefinitely as the skill set of its members provides a significant cost savings to the church. An example of this, the bio-pond is required to be certified every year by a licensed engineer (Professional Engineer, PE) which due to the B&G skill set this is done at no cost to the church.

Also as noted last year B&G has continue to build our connections with other church committees and groups, and provide more opportunities for members (especially newer members) to participate in stewardship of our building and grounds. This has been especially true in our re-organizing our twice-annual workdays to better use Communication, Fellowship and Membership Committees. B&G worked closely with the Finance Committee during POMs.

The list below catalogues our accomplishments this year. Reading it can give you a better idea of the type of things we work on. The items noted were done at no cost to the church unless otherwise noted.

Respectfully submitted by the Building and Grounds Committee:

Karen Atkins, Greg & Page Link, Bart Holtz, Kevin O'Dell, Bruce Raymond, and Dana Staats

POMs

As noted above The Project for Outdoor Ministry (POMs) was a high priority for Building and Grounds. The Implementation Team (ITF) remained in place and consisted of representatives from Christian Education, Finance, Building and Grounds, Staff and member at large. Building and Grounds had taken the lead task in coordination with the engineering/architectural firm, the contractors and Chatham County (necessary permits). Tasks completed:

- Completed Playground Shelter
 - B&G oversaw construction
 - Participated in obtaining final approval (Certificate of Occupancy, CO) for the Shelter
- Obtained necessary permits
 - Obtained all permits (5 each) for the Pavilion and the Gazebo
- Continue to work with Summit Engineering for final drawings for the Pavilion & Gazebo

- Oversaw the construction of Pavilion and the Gazebo
- Participated in obtaining final approval (Certificate of Occupancy, CO) for the Gazebo and Pavilion
- Planned and coordinated the fall workday, which completed all the final landscaping of the Pavilion and pruned and re-mulched the Remembrance Garden. Tasks included:
 - Designed landscape plan for Pavilion
 - Laid out the landscaping prior to work day
 - Obtained landscaping materials
 - 1500 square feet grass sod (Pavilion)
 - 12 cubic yards mulch (Pavilion)
 - 47 plants (Pavilion)
 - Grass seed and straw (Pavilion)
 - 12 bags top soil (Pavilion)
 - 6 cubic yards mulch (Remembrance Garden)
 - Directed the activities required of the workday
 - Instructed groups on how to lay sod
 - Staged plants and provided planting instructions
 - Organized volunteers to smaller working groups (planting, laying sod, mulching)
 - Arranged pizza lunch as Fellowship/Workday event

Bio-Pond

- The bio-pond continues to be maintained by Building and grounds. The same tasks as have been done in the past continued to be done:
 - The bio-pond continues to get its annual certification
 - Mowing the bio-pond was started in 2012 and continues
 - Due to safety concerns B&G has obtained quotes on an outside landscaping company to mow the Bio Pond starting in 2024
 - The berm was bush hogged and will continue to be cut
 - This task will be part of outside landscaping company mowing of the bio pond

Buildings

- The entire fire alarm system has continued to be problematic. Building obtained competitive bids for entire new system, which was installed in February of 2023.
- Repairs - As noted above the following repairs were made at no labor cost to the church (B&G personnel)
 - Replaced light switch in Fellowship Kitchen
 - Replaced thermostat in the Hall for All
 - Gutters cleaned
 - The handicapped stall door in the women's bathroom was repaired
 - The right-hand sink faucet in the men's room was replaced

- Repaired the Remembrance Garden faucet – this was performed by plumber friend at a very reduced cost to the church
- Repaired the lower Remembrance Garden fountain
- Repaired damaged wall in Hall for All bathroom and added floor doorstep to prevent a re-occurrence
- Re-mounted Hall for All bathroom sink as it had pulled away from the wall
- Cleaned Hall for All condensation HVAC drain which had caused unit to be non-functional
- Repaired narthex motion sensor
- Relabeled the front sign to display holiday service hours
- Routine maintenance as required, was performed (light bulb replacement, hedge trimming, filter replacement, etc.)

- Maintenance
 - Re-certified fire extinguishers (three required replaced)
 - Annual servicing of lawn mowers
 - All the carpets were professional cleaned. All the furniture movement required was done by B&G personnel
 - Spring Workday – March 18, re-mulched Remembrance Garden, mulched the front of the church with the left-over playground mulch, weeding and general cleaning was also done
 - Large shrubs in Remembrance Garden and front of the church were professionally trimmed
 - The front porch main columns were cleaned and professional re-stained

- Improvements
 - Picture rail was installed around the perimeter of the Hall for All main room. This allows interchangeable art work to be displayed on the walls
 - Added deadbolt locks on the nursery doors (moving them from the old nursery to the new nursery)
 - Assisted Communications Committee installing Sanctuary microphones to aid livestreaming
 - B&G Installed microphone and speaker cable covers on two columns in the Sanctuary
 - Established a playground equipment inspection schedule and provided to Christian Education to ensure the playground equipment is safely maintained and in compliance with manufacturer's recommendations.
 - Had ADT install two high grade security cameras on the Hall for All
 - Assisted Communications Committee to install WIFI extension antenna to allow for wireless WIFI access in Pavilion

Remembrance Garden

- The stone veneer was added to the moved Celtic Cross
- The river rocks in the fountain have been refreshed with additional stones
- Cleaning of the fountain which was added last year as a regular task to maintain the garden is on going

Grounds

- The walking trail has been maintained (removing fallen trees, raking path to Ebenezer, weed control, etc.)
- Continue to mow lawns once a week with volunteers, noted above
- Weed control of the lawns, gravel lot and drainage ditches were performed periodically
- Maintained the two lawn mowers, which included repairs, annual maintenance (oil change, new spark plugs and new blades).
- All the drainage ditches were inspected and cleaned.
- Replaced the lock and hasp on the tool storage shed
- Had storage shed moved and created a parking pad for the Pack 951 trailer

Misc.

- Re-established the Safety sub-committee to review the safety plan for CitP

In 2023, the communications continued its focus on digital outreach and on ensuring audio and communications capabilities for our new pavilion. We worked on improving audio in the sanctuary and improving our streamed services and YouTube recordings.

Session empowered communications to form a website task force, which will provide feedback in the early part of 2024 to build a new website. We look forward to creating a new site that meets member needs and helps attract community interest.

There is room for continued support, collaboration, and integration of all communications for the church. 2024 is our first full year working with Ginny Taylor-Troutman as our minister of member engagement. Her role relies heavily on communications. The committee has an opportunity to work very closely with Ginny to find opportunities to amplify and support each other's communications.

Communications is seeking a new chairperson as Tom Crosby transitions this into the role of Clerk of Session this spring and will no longer be able to serve as chairperson of the communications committee.

Submitted by: Tom Crosby, Chair and Session liaison; Bob Warren, Vicky Raymond, JonPaul McClellan, Sarah Daniels, Emily Williams, Ben Tupper.

2023 Highlights

- **Technology and Livestreaming**

We invested in further system upgrades and a bit of futureproofing with new cabling and microphone capabilities in place for expansion of choir mics. JonPaul McClellan continues to run our streaming operations. We are honing our livestreaming to ensure that we are meeting our child protection policy goals.

- **Pavilion sound system and internet access**

Our new pavilion is fitted with an amplifier, installed speakers and microphones that enable speaking, playing music and both simultaneously. We selected equipment that is easy to access and use for members of the Youth Group and other groups, as the system allows music streaming over the wireless connection and many digital inputs such as phones, computers and other audio equipment. In addition, an external wireless internet access point was mounted on the exterior wall of the Fellowship Hall, which provides very strong internet access in the pavilion and surrounding parking lot area. We retain our mobile amplifier and speakers, which can easily be set up for occasions such as concerts. The total cost for the new audio and wireless equipment and installation was under \$1,000.

2024 Continuing Goals

- Recruitment of back-up AV sound and audio technician(s) for the Sunday morning livestream service broadcasts and occasional other events
- Recruitment of an IT resource to proactively keep us in good standing and be a first-line call in case of IT issues
- Recruitment of additional communications committee volunteers
- Developing and publishing procedures, policies, and position statements
- Support for other committees and minister of member engagement
- Create slideshows and presentations of information for the Narthex TV

Overall Spending

The communications annual budget held fairly steady over the last few years but is reduced from three years ago. We continue to use digital means for communications, which means less expense on printing. We have been able to use some money held for contingencies such as maintenance and instead used it as needed for new equipment, such as for the pavilion audio and internet access.

Narthex TV

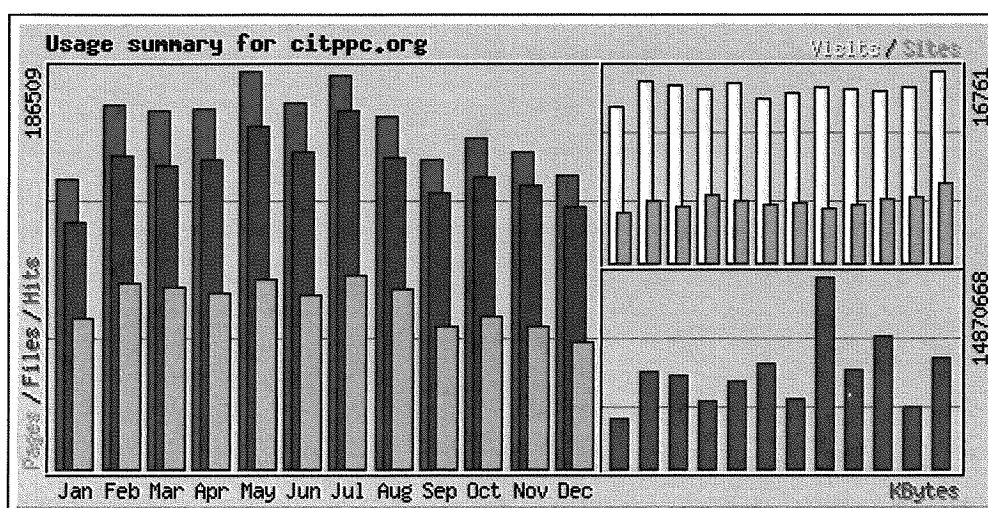
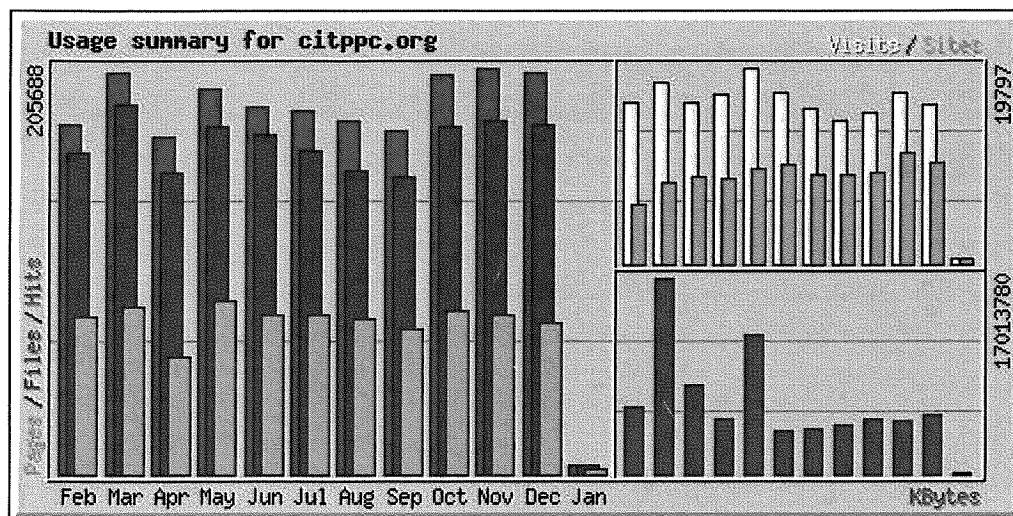
We have a TV mounted in the narthex that we are using to display images from the church photo library. We hope in 2024 to encourage more people to share photos. We plan to create curated slideshows and use the TV to present PowerPoints or informational slides such as meeting schedules and events.

Website Report

The church website continues to prove vital during the COVID recovery. In addition to the routine posting of weekly newsletters, worship bulletins, and livestream and video links, the site also has links for online donations, financial pledges, the church directory, staff bios and photos, Session meeting minutes, and many other resources for both members and visitors.

The church's website is accessed regularly. Our Visit totals are a good measure of our usage and show that on any day, we had between 437-659 visitors. Overall, our numbers slightly increased. A good many of our visitors are likely to be church members.

The site is maintained by several of our volunteers including Vicky Raymond, Emily Williams and Mary Donna Pond. We will undertake a new website design in 2024, creating a streamlined public website and putting important information into Realm, where it will be accessible via member logins.



2023 Monthly Usage Statistics for citppc.org

Summary by Month										
Month	Daily Avg				Monthly Totals					
	Hits	Files	Pages	Visits	Sites	KBytes	Visits	Pages	Files	Hits
Jan 2024	2349	2132	1333	209	430	77828	419	2666	4265	4699
Dec 2023	6538	5711	2459	518	10191	5132897	16088	76251	177067	202688
Nov 2023	6856	5973	2681	573	11270	4676143	17191	80430	179199	205688
Oct 2023	6534	5684	2654	493	9254	4830487	15285	82278	176233	202582
Sep 2023	5785	5031	2461	481	8993	4196343	14433	73835	150932	173557
Aug 2023	5783	4961	2537	502	9018	3903035	15588	78650	153802	179290
Jul 2023	5927	5277	2588	555	9935	3725981	17215	80258	163595	183762
Jun 2023	6212	5721	2684	659	9618	12094805	19797	80538	171658	186371
May 2023	6280	5666	2816	548	8528	4785011	16988	87304	175649	194703
Apr 2023	5685	5099	1972	543	8729	7644738	16304	59160	152971	170559
Mar 2023	6568	6034	2738	589	8208	17013780	18272	84882	187069	203631
Feb 2023	6319	5805	2823	584	5929	5772542	16360	79046	162551	176940
Totals						73853590	183940	865298	1854991	2084470

Social Media

In 2023 our social media began a transition as Ginny begins to reshape news and calendar engagements through our social media channels. Ginny now is the primary lead on our Instagram and Facebook channels. Communications will support Ginny as she requests.

We thank Ben Tupper for his work with Instagram and Deb Rogers for her enthusiastic management of Facebook over the last two years.

Facebook

The church's Facebook page is open to the public – it is not a congregation members-only page and we do not spend money to promote the site.

Ginny, Andrew, and Joelle are regular contributors. We post announcements, links to service recordings, devotionals, poems, notices of interest, articles, and more. People can watch our services live on Facebook or on our YouTube channel.

We gained 151 net new followers this year and our reach is **992 followers, up from 857 followers in 2022 and 814 from 2021** — Impressive for a church with around 300 members. The page's growth is organic, meaning it has happened naturally over time without paid advertising. People often use the Facebook page to access the church website or find links to recorded worship services.

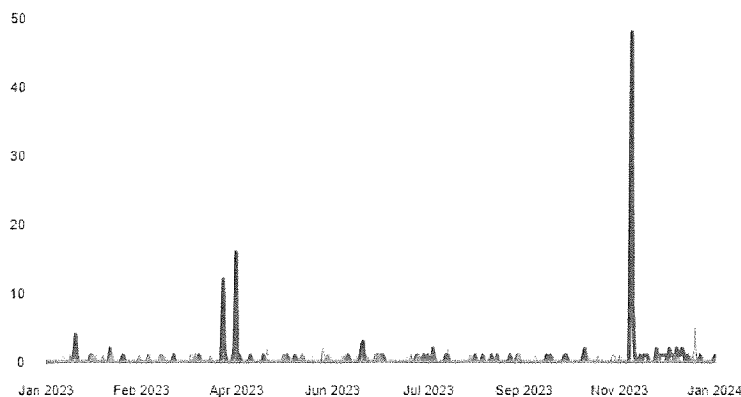
Follower activity

A look at your new followers, net followers and people who unfollowed. Metrics are estimated.

Jan 1, 2023 - Jan 1, 2024

163 New followers **48 Previous period** **12 People who unfollowed**

18 Previous period



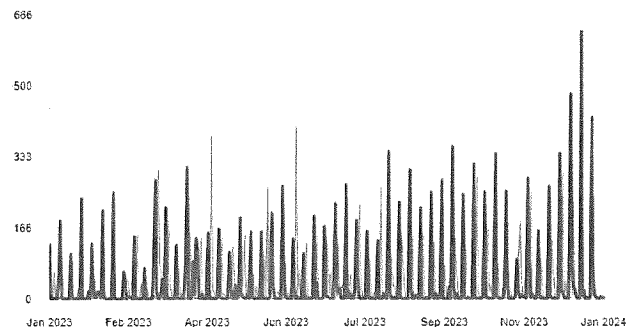
Summary

You have +151 net followers this period. Your net followers are +403% from the previous period.

Minutes viewed

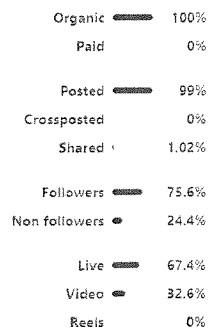
Jan 1, 2023 - Jan 1, 2024

13,414 Minutes viewed **9,309** Previous period



Show by:

See how your different types of posts are performing.



Instagram

Instagram is a visual platform offering two-way social connection primarily through photos but now also via videos. The church's Instagram page, "chapelinthepines," has 205 followers and is linked to our Facebook page. Ginny assumed management of the account in August, and we are using it to provide news, events, and inspiration.

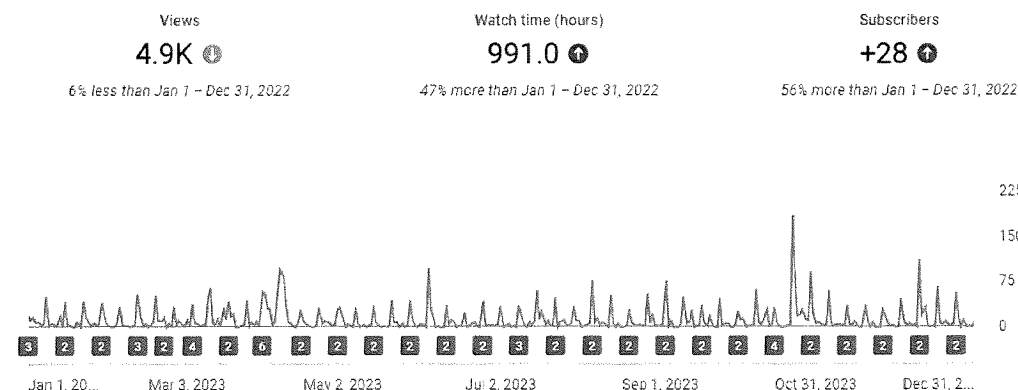
YouTube

As of mid-December, we had 121 YouTube subscribers, up 27 from 94 at the end of 2022. Viewers watched 943 hours of content, representing a significant jump from 2022, when we had about 676 hours of viewing. While the number of views remained about the same, the change in the overall hours viewed signals that our engagement increased dramatically—people watched for longer periods of time.

Channel analytics

Overview Content Audience Research

Your videos got 4,907 views in 2023



Livestreaming update

The Livestream offers a valuable method for church members, visitors, and former members to experience Chapel in the Pines. Our livestream channels are available live on Facebook and YouTube and are an integral part of the welcome, worship, witness mission of Chapel in the Pines.

Improvements to Sanctuary Audio

We determined that we had a microphone dropout situation, which took significant effort to diagnose. We were provided with funds from a donor to replace a handheld microphone. In addition, we installed new microphones in the sanctuary to amplify sound from the congregation to enhance the livestream.

Road Signs and Service Times Signs

For the Church Main sign, we now have separate service times placards that can be swapped out to alert members and visitors to changing service times. For example, in 2023, we held one Sunday service weekly during advent and changed the placard on the main sign to reflect this. In January, we'll switch placards back to our normal twice a day service times.

This year we also created road signs to place along Great Ridge Parkway to advertise our Advent and Christmas service times and welcome members of the community to join us.

Advertising/Sponsorships

We continue to run a ¼ page ad in the Chatham/Chapel Hill Magazine Visitors and Relocation Guide and we are a Gold Sponsor of the Chatham Arts Guild and are listed and linked on the organization's website.

FAITH FORMATION

Serena zum Brunnen

(Formerly Christian Education) Committee

Members: Blisse Adams, Todd Adams, Karen Atkins, Joelle Brummitt-Yale, Jordan Horn, Emily Smith, Andrew Taylor-Troutman, Emily Williams, Lynn White, Serena zum Brunnen (chair).

2023 was a year of change, evolution, and growth for the Chapel in The Pines Faith Formation Committee.

To Be Better Stewards, the committee engaged in our own Sacred Art Activity at the beginning of 2023. Joelle and Jordan led the adults so that we could experience first-hand how the children's sermon is connected to the faith formation activity. The activity allowed us to share our stories of loss and sadness in a low-risk conversational style. While focusing on cutting, drawing, and repairing our art, we were able to talk about how God is always with us and comforts us in our sadness. The committee asked excellent questions and reflections. Later in 2023, the committee met on successive weeks to discuss the book *Real Kids, Real Faith* by Karen Marie Yust. In May of 2023, we also discussed the importance of consistent volunteers for our children and youth as they build their faith.

Nursery and Sacred Art participation grew. We average serving 15 children per Sunday. We peak at 30 children per Sunday. Finding volunteers for both programs remains difficult because of the necessary background checks and training particular to these duties. Staff pursued solutions and modifications to create a sustainable effort that did not create last-minute crisis scenarios, and also respected the budget. In June, we hired Bailey Revels to serve in the Nursery through December.

Our Youth Groups were genuinely engaged. They explored their faith through discussion, empathy, teamwork, and service (CORA). They went on retreats to Cross Mission, Camp Massanetta, and Montreat. The Teen Youth Group (Casey Brekke, Johnson Brekke, Grace McCormack, Madelyn Trunnell, and Finn Yale) was also shepherded through Confirmation by our staff, elders, and members. The youth groups have also served as leaders in multiple facets of several Sunday Worship Services including a service of lament.

Adult Education prospered under the leadership of Sandy Williams's Exploring Together Zoom Class. The women's study group continued their book discussions and were particularly engaged in Dave Harwood's leadership on Enneagrams. Additionally, our adults supported the UNC Campus Ministry and its students in multiple ways, led by Emily Smith. Throughout the year we were blessed with a study series led by Randy Kabrick, Rodney Petersen, Andrew Taylor-Troutman, and Ginny Taylor-Troutman.

Between The Services/Intergenerational Joelle and Jordan led Sacred Art Activities for the adult members of the CIP congregation so that adults could discover how Sacred Art connects to the themes of Time with Young Disciples. A very well-received Intergenerational Earth Care/Water

Event was held in partnership with the Earth Care committee. Another Intergenerational Card-Making Event was successful near the Christmas holiday. There has been some confusion about which committee and which staff members should be responsible for these Intergenerational events now that we have a Minister of Member Engagement. We hope for greater clarity in the working partnership for 2024.

Budgeting: Led by staff, the committee examined and endorsed a cost-conscious and comprehensive budget for 2024.

Renaming: In November of 2023, the committee voted to rename itself from “Christian Education” to “Faith Formation”. The decision was made to align with the vocabulary of the presbytery.

Child Protection Policy - While it originated in the Christian Education committee due to the front-line nature of our work with children, this policy must be understood by all Elders and Staff; heeded church-wide; and upheld and enforced by any committee planning activities with our children. The Faith-Formation committee did a thorough review and rewrite in tandem with our Treasurer to ensure our liability risk remains low and ensure our children stay safe. Review, education, and enforcement church-wide must be an ongoing priority.

Joelle Brummitt-Yale received her Christian Education Certification. We celebrated her well-earned achievement with a prayer stole, gifts, and fellowship at a special afternoon gathering. Her programming ideas and understanding of faith formation are looked upon as a model by our entire presbytery.

Jordan Horn continues to be a dependable, flexible, creative, and thoughtful staff member with excellent insights into solving critical issues.

Emily Williams is the most enthusiastic and dedicated Youth Group assistant! She is trusted. She is consistent. She is on task. She is joyful.

Rachel Schimmelfing has diligently served as our Nursery Worker along with multiple volunteers including Jo Bolig and Lynn White. We remain grateful for her service.

We look forward with hope and faith to 2024.

FELLOWSHIP COMMITTEE

Sarah McCormack

Members: Tim White, Lynn White, Celia Poon, Peter Poon, Deb Rogers, Braxton Malan, Jan Herboth, Sarah McCormack

This year, the Fellowship Committee has primarily focused on Potluck Lunches after each second Sunday service. We have also added special celebrations to our offerings, such as the Celebration for Joelle and the Inauguration Cook Out for our new outdoor pavilion. In 2024, we plan to offer game nights, a chili cook-off, and additional family activities. We also hope to organize small dinner circles, so that members can deepen their fellowship and connection with one another. Other responsibilities include Hall for All kitchen maintenance and stocking, as well as training for outside visitors to our space.

FINANCE AND ADMINISTRATION COMMITTEE

Sarah Daniels

Members – Sarah Daniels (Session Representative), Stan Campbell, Joyce Brennan, Jerry Wehmueller (Chair and Assistant Treasurer), Tim White (Treasurer), Sam Jackson

The FA Committee is responsible for preparing and recommending the annual budget to Session and periodically reviewing the church's performance against the approved budget and recommending to Session any changes to the budget that might be needed as the year progresses.

During 2023, the committee

- Recommended to Session, for its final approval, a 2023 operating budget.
- Reviewed and approved the Treasurer's Report and monthly financial statements and forwarded these to Session for its review monthly.
- Recommended to Session various actions during the year including allocation of surplus funds to increase net worth, pausing on additional POMS projects due to costs
- Through its Stewardship Task Force, led by Terry Rudolph, carried out the 2023 stewardship campaign. The 2023 campaign went above its goal in number of families participating and the funds they hoped would be pledged.
- Endowment Task Force became the Endowment Sub-Committee under Stan Campbell's leadership. The Endowment Task Force team raised enough funds to open a permanent endowment account.
- Debt Reduction: The initiative was successful raising \$222,191 in 2022-23 towards paying off the current debt. A new loan, with a lower principal and substantially lower payments, was approved by PULP in February. Session and the congregation approved the new loan in March.
- Added Sam Jackson (December 2023) as a member to the committee.

MISSION AND SERVICE COMMITTEE

Jeff Olson

2023 was a blessed year for the CITP Mission and Service Committee. Two huge highlights:

- CITP donated \$64.8K¹ in support to 32+ mission partners! (Details on the following page.)
 - Areas supported were: \$15K to Salem Presbytery; \$14.6K to shelter / health; \$11.6K to social justice; \$10.4K to hunger alleviation; \$5.9K to missionary / ministry; \$4.4K to literacy / tutoring / education; \$3.4K to disaster relief; and \$2.3K earth care / environment. Assignment is approximate as many missions reach across areas.
- With your very generous support, CITP specifically raised over \$11.4K to donate all 15 of the refrigerators being requested by the The Farm at Penny for their Tiny Homes project. This project has been a dream for over a decade and will come to full fruition in the first half of 2024.
 - CITP's heart is so big! We hoped for maybe two or even five fridges; you delivered all 15! What an astounding and totally unanticipated success.

With the exceptional support from members, visitors, friends and mission partners, we also:

- Significantly strengthened our relationships with many mission partners, most specifically with The Farm at Penny Lane, Chatham Chuckwagon, Communities in Schools, Fuel-Up at Perry Harrison, Chatham Literacy, Love Chatham, Community for Racial Equity, Benevolence Farm, UNC Campus Ministry, CEDEPCA and our Central American missionaries.
- Increased volunteering by CITP:
 - Fully staffed the CITP team who cook, package & freeze 200+ high-protein entrees each month with the Chatham Chuckwagon meals program. Thank you Mike Mannshardt, Mark Herboth & Susie Smith for your leadership. And the whole CITP team - so many.
 - Other teams: Heat & Eat portion & packaging, Love Chatham, Chatham Literacy tutoring. Many thanks to Barbara Strange, Ann Feicht, Leslie Strohm, Melissa Staples, Sue Ulrick, Barry Holtz, Marian Olson, Leslee Shell, Phillis & Dave Harwood, and many many others not named here.
- We raised \$4.9K this December at the Alternative Christmas Gifting Fair, further extending CITP's ability to provide financial support to our partners in 2024. Thank you for the talents of Karen Fisher, Vicky Raymond, Lynn White, Mary Barnard, Leslee Shell, Joelle Brummitt-Yale, Orlan Johnson, Mark Herboth, all the CITP authors, the whole M&S Committee and the openness and enthusiasm of the entire congregation.
- Sharing Christmas joy through the Angels program of the Salvation Army of Chatham County, which had a record year in 2023 of gifting to children who otherwise might not receive gifts.

Some other 2023 specifics are:

- Sadly, we said goodbye on our committee to Todd Adams and Beth Vazquez. Thank you Todd for your long-standing gracious dedication to M&S and Earth Care. Thank you Beth for your caring gifts to M&S and the More Light Mission Action Community (MAC). We joyfully welcomed Ann Turnbull to M &S, and will celebrate another new member in early 2024.
- We shared Mission Moments during worship explaining our mission partners' needs & dreams.

Bless you all! Please let us know if you'd like to join our committee. We have a blast!

Submitted by the CITP Mission and Service Committee. Members during all or a portion of 2023 were Todd Adams, Barbara Amago, Paul Harrell, Mike Mannshardt, Jeff Olson, Leslee Shell, Susie Smith, Ann Turnbull, and Beth Vazquez.

¹Of this \$64.8K total, \$45.3K was from the M&S Expense Budget of \$46.2K and \$19.5K was from generous giving directly from CITP members and friends (i.e., from sources other than Pledge, Plate and Other Income).

MISSION & SERVICE COMMITTEE	Support from the 2023 CITP Operating Expense Budget (from Pledges)			
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LOCAL	Category	2023 Exp Budget	2023 Support Sent		Over / Under Bdg
			\$	% of Budget	
Chatham Habitat for Humanity	Shelter	\$1,000	\$1,000	100%	\$0
Communities in Schools Chatham Cnty	Soc Justice	\$1,000	\$1,300	163%	\$300
Other Local Mission Partners		\$11,550	\$10,785	93%	-\$765
Chatham Chuckwagon	Hunger		\$2,094		
Chatham Literacy Council	Literacy		\$1,000		
Chatham Outreach Alliance Food Pantry	Hunger		\$800		
Chatham YMCA	Soc Justice		\$1,000		
Chatham Youth Development Center	Soc Justice		\$141		
Community Organizing for Racial Equality	Soc Justice		\$650		
Farm at Penny Lane (inc. Tiny Homes, Heat & Eat Meals, Bunny Village)	Hunger		\$2,300		
Fuel-Up Program (Perry Harrison Sch)	Hunger		\$1,000		
Learning Trail (tutoring)	Literacy		\$500		
Love Chatham	Shelter		\$500		
Salvation Army Chatham Cnty	Soc Justice		\$0		
West Chatham Food Pantry	Hunger		\$800		
TOTAL LOCAL		\$13,550	\$13,085	97%	-\$465 Under

GLOBAL	Category	2023 Exp Budget	2023 Support Sent		Over Bdg
			\$	% of Budget	
Missionary Support	Missionary	\$3,500	\$3,500	100%	\$0
CEDEPCA (Guatemala - Central American Evangelical Center for Pastoral Studies)	Education Soc Justice	\$1,000	\$1,000	100%	\$0
Other Global Mission Partners		\$9,050	\$9,584	128%	\$534
Benevolence Farm (Alamance Cty)	Soc Justice		\$1,800		
Francisco Coll School (Guatemala)	Education		\$1,000		
Pachaj Health Post (Guatemala)	Health		\$1,000		
Pennies for Hunger (PC-USA)	Hunger		\$0		
Presbyterian Disaster Assistance	Disaster		\$3,350		
Presbyterian Hunger Fund	Hunger		\$1,400		
Presbyterian Tree Fund	Environ		\$0		
World Central Kitchen	Hunger		\$1,000		
Bread for the World	Hunger		\$34		
TOTAL GLOBAL		\$13,550	\$14,084	104%	\$534 Over

PRESBYTERY	Category	2023 Exp Budget	2023 Support Sent		At Bdg
			\$	% of Budget	
Salem Presbytery Support	Salem	\$15,000	\$15,000	100%	\$0 Even

OTHER	Category	2023 Exp Budget	2023 Support Sent		Over / Under Bdg
			\$	% of Budget	
UNC Campus Ministry	Education	\$1,500	\$1,500	100%	\$0
Miscellaneous M&S Expenses	---	\$430	\$361.29		
Xmas gift for Missionaries	Missionary		\$200	200%	-\$100
Credit for uncashed check from 2020	Missionary		-\$100	---	\$100
Hygiene Kits	Health		\$261.29	114%	-\$31.29
TOTAL OTHER		\$1,930	\$1,861.29	96%	-\$69 Under

M&S SUBTOTAL (Subject to 10% Cap)	2023 Exp Budget	2023 Support Sent		At Bdg
		\$	% of Budget	
Budget Amount = 10% of [Est. 2023 CITP Income (Pledge, Plate & Other) less Mortgage/Loan Pmts less Capital Replacement Funding]	\$44,030	\$44,030	100%	\$0 Even

EARTH CARE	Category	2023 Exp Budget	2023 Support Sent		Under Bdg
			\$	% of Budget	
Earth Care (excluded from 10% cap)	Earth	\$1,200	\$306	26%	\$894 Under

MORE LIGHT / Covenant Network of Presby Churches	Category	2023 Exp Budget	2023 Support Sent		Under Bdg
			\$	% of Budget	
More Light (excluded from 10% cap)	Soc Justice	\$1,000	\$943	94%	\$57 Under

MISSION & SERVICE TOTAL	2023 Exp Budget	2023 Support Sent		Under Bdg
		\$	% of Budget	
M&S TOTAL	\$46,230	\$45,280	98%	\$950 Under

Incl. Support from CITP Member & Friends Donations (from other than Pledges & Plate)
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Add'l Direct Support	Total Support	% of Budget	In Addition to Budget
\$400	\$1,400	140%	\$400
\$525	\$1,825	183%	\$825
\$15,177	\$25,962	225%	\$14,412
\$240	\$2,334		
\$475	\$1,475		
\$120	\$920		
\$0	\$1,000		
\$1,061	\$1,202		
\$125	\$775		
\$12,005	\$14,305		
\$60	\$1,060		
\$1,091	\$1,591		
\$0	\$500		
\$0	\$3,000		
\$0	\$800		
\$16,102	\$29,187	215%	\$15,637 Over

Add'l Direct Support	Total Support	% of Budget	In Addition to Budget
\$25	\$3,525	101%	\$25
\$100	\$1,100	110%	\$100
\$2,500	\$12,084	134%	\$3,034
\$480	\$2,280		
\$0	\$1,000		
\$0	\$1,000		
\$0	\$0		
\$0	\$3,350		
\$20	\$1,420		
\$2,000	\$2,000		
\$0	\$1,000		
\$0	\$34		
\$2,625	\$16,709	123%	\$3,159 Over

Add'l Direct Support	Total Support	% of Budget	In Addition to Budget
\$750	\$2,250	150%	\$750
\$0			
\$0			
\$0.000			
\$750	\$2,611	135%	\$681 Over

Add'l Direct Support	Total Support	% of Budget	In Addition to Budget
\$19,477	\$63,507	144%	\$19,477 Over

Add'l Direct Support	Total Support	% of Budget	In Addition to Budget
\$19,477	\$64,757	140%	\$18,527 Over

The Personnel committee continued to have its periodic meetings on Zoom this year to make recommendations to the Session as it related to personnel issues and policies.

There were three major personnel areas that were reviewed and discussed during the year.

The committee continued to review various personnel policies that were started in 2022 in order to create and have the Session approve a completely revised Personnel Manual. We had been using a personnel manual that was primarily the one from University Presbyterian Church since 2017. As Chapel in the Pines continued to grow, having a set of policies that was unique to our mode of operation became apparent. After revising several policies during the first half of 2023 as the result of a final discussion with the staff, the Personnel committee approved a final version of the policy and recommended it be approved by the Session. Session approved the new Personnel manual at their June meeting this year.

In 2022 we began the practice of providing all new job candidates with a formal letter of employment outlining their terms and conditions of employment. Again, because of our growth, it was felt we needed to be more formal with this hiring procedure so there would be a documented record of what was agreed to during the hiring process. During this year, it was decided that we should go back to all our current staff and document what both parties had agreed to when they were hired. Working with each staff member we were able to create these documents and now have them in their personnel file along with various documents like their performance reviews etc. The pastor now has a private file for each staff member kept in a locked file in his office with access strictly controlled. Other than the staff member, the only other access to these files will first require the approval the employee.

The biggest project the committee worked on was the hiring of a new position of the church. Last year's congregational survey and input from the Session had identified a need and desire to make improvements of incorporating members, particularly new members in the life of the church. There was also an identified need for a more meaningful engagement between generations of the church. In reviewing those issues, it was decided to create a new part time position of Minister of Member Engagement. A task force was formed to develop a job description for this position and recommended adding this position to the staff. The recommendation to add this position was approved by the Session in July. After a several month search for candidates, we hired Ginny Taylor-Troutman for that position. Ginny brings an outstanding background and experience to this position. She started in October and was busy planning how best to improve those areas above.

We have been given many blessings at Chapel in the Pines. One of the primary blessings has been an outstanding and motivated staff, many of whom have been with us for a number of years and some whom we never or seldom see but who provide valuable services. I hope you will take a moment to tell all the staff thanks for all their great work when the opportunity presents itself as we move forward into 2024.

WELCOME & MEMBERSHIP COMMITTEE

Karen Fisher

Membership Committee: Millie Kabrick, Marcia Ladd, David McQuay, Leslie Strohm, Karen Stevens Fisher, Chair, Ginny Taylor-Troutman, Staff Liaison

"We welcome into membership all who profess faith in Jesus Christ without regard to gender, race, ethnic origin, worldly conditions, sexual orientation, ability, or any other human condition."

Excerpt from the Mission Statement of Chapel in the Pines Presbyterian Church.

The committee meets monthly to explore, develop and implement ways to extend welcome, and to provide a supportive journey for new members into the life and faith community of Chapel in the Pines.

Greeters and Visitors

This committee recruits, schedules and provides volunteer Greeters for every Sunday worship service. The volunteer greeters welcome and assist visitors to Chapel in the Pines. When a visitor provides their contact information, a member of this committee will send a note of welcome. Visitors also receive a personal note from Andrew Taylor-Troutman, pastor.

LGBTQIA Commitment

Another church-wide commitment is to extend welcome to the LGBTQIA community. To that end, this committee has sponsored Pronoun Workshops and looks forward to scheduling its next Pronoun Workshop in 2024. This committee celebrates that Chapel in the Pines joined the Covenant Network of Presbyterians in December 2023 as a way to further demonstrate our commitment to inclusivity.

Minister of Membership Engagement

This committee joyfully welcomed new staff member, Ginny Taylor-Troutman, who was hired in August to serve as Minister of Membership Engagement. She breathes new light and enthusiasm into member engagement by initiating programming; small groups, workshops, and other church-wide events, and by sharing her gifts in leadership during worship services. This committee is excited to welcome Ginny's guidance at our monthly meetings and looks forward to supporting her work in the years to come.

New Members 2023, Context and Numbers.

In the course of the year, we added new members to the church membership rolls. In 2023, we welcomed a total of 25 new members; five by letter of transfer, five youth confirmations, 12 by reaffirmation of faith, and three by profession of faith. Many of the new members first encountered Chapel in the Pines online via recorded and live-streamed services. The outdoor worship service has been attractive to families with younger children and all who prefer to worship earlier in the morning and in the beauty of the outdoors. With the completion of the Pavilion building this Fall, we look forward to many more outdoor worship and fellowship events.

The church's membership rolls are reviewed annually, with the last formal roll review conducted in January 2023. The review carefully and thoughtfully ascertains when members become inactive or have moved away. The results of the roll review are reported to Session and the appropriate changes are noted in the church's official membership rolls by the Clerk of Session. The next Membership Roll Review will begin in January 2024.

New Member Classes

This committee hosted two new member classes that ran for four weeks each in 2023. These classes are called, "Get to Know Your Church; Get to Know Each Other," and they have been led primarily by Pastor Andrew Taylor-Troutman. The classes have been well-attended and provided a welcoming and informative time together for visitors, prospective members and active members. This committee plans to offer new member classes in the coming year, one in February and one in August.

New Member Friends

The committee pairs each new member with a New Member Friend. A New Member Friend helps a new member to find their way into the life of Chapel in the Pines by inviting them to events and service opportunities of mutual interest, sitting with them in church, introducing them to others in the congregation, etc. As a New Member Friend walks alongside a new member, a deeper more meaningful engagement and relationship can form and this can help the new member find ways to integrate more quickly into the life of Chapel in the Pines.

Nametag Ministry

Our welcome ministry includes the wearing of nametags. Calling each other by name is one more gesture of welcome. Each visitor who provides us their name will find a printed nametag for them the next Sunday. This is thanks to our wonderful volunteer Greeters and the excellent support of Teresa Balatico, our office administrator. Our new committee member, David McQuay has constructed a beautiful nametag holder that will facilitate a smoother experience finding and storing nametags beginning in 2024.

Website Enhancements

With the help of the Communication team, this committee implemented several changes to the website, which make it easier for visitors to let us know they are participating in the online worship services. We also updated the website to create an easier way to learn about membership and how to join Chapel in the Pines. This feature includes a direct email link to our new Minister of Membership Engagement.

This committee looks forward in prayer and with hope for the next year. May we continue to grow our welcome in meaningful and concrete ways. May the welcome we embody continue to nurture and grow Chapel in the Pines into a thriving, ever-expanding worshipping community of faith.

Submitted respectfully by,

Karen Stevens Fisher, Chair, Welcome & Membership Committee

WORSHIP COMMITTEE

Barbara Strange

Worship Committee Members: Barbara Strange (chair), Minnie Sue Douglas, Braxton Malan, Mary Roodkowsky, Lisa Walston, Terry Rudolph, Andrew Taylor-Troutman

Chapel in the Pines offered three worship experiences for members and friends each Sunday.

The 9:15 service offered a more informal experience with familiar songs and often a time for the congregation to talk together in small groups. This service was led by Andrew Taylor-Troutman, and Ginny Taylor-Troutman, our new Minister of Engagement, who alternated between the two services. Music was led by our own Presbyterian String Band and occasional guest musicians were invited to join. Joelle Brummitt-Yale offered a Time for Young Disciples and children enjoyed a time at the Sacred Art Table during a portion of worship. A nursery was provided for young children during this service.

During this year, many of the services were held in the sanctuary due to the construction of the new outdoor space, which was part of the POMS project. The outdoor space was completed in October and the dedication was held on November 11. We look forward to worshipping in this space in the spring of 2024 on a regular basis.

The average total attendance at this service was 44. Included in that average was an average of 12 children.

The 11:00 service continued to be a more formal way to worship. This service was also led by Andrew and Ginny Taylor-Troutman. The choir was led by Jeremy Nabors and Daniel Seyfried provided piano solos as well as the accompaniment to congregational singing. The handbell choir led by Katherine Brekke often played at this service, and the service was enriched by various members of the congregation who played additional instruments throughout the year. Joelle offered a Time for Young Disciples, and the children were invited to participate in the Sacred Art Table during worship.

The average total attendance for this service was 81. Included in that average was an average of six children.

Every second Sunday of the month, we enjoy a combined service at 11:00 followed by potluck lunch in the Hall for All. The average attendance was 108. Included in that average was an average of 11 children. A nursery was offered during combined services.

Our online viewers were able to view the 11:00 service each Sunday. The Worship Committee has been very intentional about making this service meaningful to those who worship online. The committee studied a book by Jason Moore, entitled *Both/AND: Maximizing Hybrid Worship Experiences for In Person and Online Engagement*. The book looks at ways to enrich the online worship experience. One of the ways we have tried to connect with our viewers is with a Zoom

fellowship meeting immediately following the 11:00 worship service. We have been committed to the safety of our children by making every effort to adhere to the Child Protection Policy adopted by the Session.

During 2023, the hours viewed online increased 43% and the number of subscribers increased by 27 people, or about 28%. These numbers indicate increased engagement as more people signed up as subscribers and were viewing for much longer time periods.

Our committee depends on many committed volunteers.

Deb Rogers, Karen and Brownell Johnston, Eilean Yates, and Casey Brekke straightened the sanctuary each week to make sure the space was clean and welcoming.

Hope Weber maintained a schedule for flowers for Sunday services and special occasions.

Terry Rudolph made sure the liturgical colors were appropriate.

Braxton Malan focused on the liturgical arts, especially during Lent and Advent.

Bruce Raymond and Mark Herboth trained and scheduled ushers for both services.

Leslie Strohm coordinated volunteers who read the scripture lesson each Sunday at the 11:00 service.

Teresa Balatico supported all our volunteers and programs.

Barbara Strange scheduled volunteers to prepare and serve Communion. Communion was served the first Sunday of each month, as well as on Palm Sunday, Maundy Thursday, Easter Sunday, Pentecost, Christ the King Sunday, and Christmas Eve.

Our worship services were inspirational and meaningful because of our exceptional staff and committed volunteers.

We are grateful for our talented leaders who helped guide and care for CitP in 2023.

STAFF

Janet Askew, Accountant
Teresa Balatico, Office Manager
Katherine Brekke, Director of Handbell Choir
Joelle Brummitt-Yale, Director of Youth Ministries
Dennis Dallke, Sexton
Jordan Horn, Coordinator of Children's Ministries
JonPaul McClellan, A/V Specialist
Jeremy Nabors, Director of Music Ministry
Daniel Seyfried, Assistant Director of Music Ministry
Rachel Schimmelfing, Nursery Staff
The Reverend Andrew S. Taylor-Troutman, Pastor
The Reverend Ginny Taylor-Troutman, Director of Member Engagement
Emily Williams, Youth Assistant

CHURCH TREASURER

Tim White

Clerk of Session

Marcia Ladd

ELDERS

Through May 2024

Jeff Olson
Tom Crosby
Serena zum Brunnen

Through May 2025

Karen Fisher
Sarah Whitney McCormack
Bruce Raymond
Barbara Strange

Through May 2026

Alex French
Sarah Daniels

DEACONS

Through May 2024

Mickey DePrater
Polly Williams
Peggy Wilkerson

Through May 2025

Jerry Douglas
Tom Leuchtenburg
Jackie Walters

Through May 2026

Deb Rogers
Marian Olson
Millie Kabrick