

ORILLIA COMMUNITY CHURCH

ANNUAL

2013

Report

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PASTOR'S *Report*

"Life is difficult." How's that for an encouraging start to an annual report. It's how M. Scott Peck began his book, *The Road Less Travelled: A New Psychology of Love, Traditional Values and Spiritual Growth*. If we are honest, there are lots of times when we have to agree. Life is difficult. In the words of country singer Lynn Anderson, "I never promised you a rose garden" (some of you are thinking, "What's wrong - Pastor Mike is quoting a country music artist!")

We need to remember that life is difficult, because even if you, personally, are not facing a difficult time in your life at this moment, many of the people you meet every day are. People who . .

- are facing surgery or are recovering from surgery;
- have family members in hospital;
- are unemployed or underemployed or facing uncertainty in their job;
- are making decisions about schooling or what happens after school;
- lack access to affordable housing;
- lack access to nutritious food;
- have physical handicaps and limitations;
- wrestle with mental health issues;
- face the stigma of mental health concerns;
- feel rejected by people . . . for whatever reason(s);
- feel ostracized because they have had an abortion;
- know the pain of abuse;
- have been pushed aside by others;
- . . . the list goes on.

One of our worship leaders (Mark) said that one of the good things about OCC is that "we're not slick." That's good, because "slick" means that those who live lives that are difficult won't be able to find a home; "slick" is all about appearances, about looking good. The Gospel of Jesus has to do with being real. Here at OCC we are about being who God wants us to grow into – the likeness of Jesus.

What does this look like? On page 3 there is a summary of our Core Values. These are things that shape and drive ministry at OCC.

- We are about the TRUTH of who Jesus is and living out the MEANING that is rooted in him in a way that this generation can understand.
- We are about growing in our understanding of the BEAUTY of the creator God that gives rise to WORSHIP.

- We are about learning to live in AUTHENTIC COMMUNITY, learning to live out the truth of being the people of God.
- We are a people on a MISSIONAL JOURNEY. Our faith, this relationship with Jesus that we celebrate, takes us outside our comfort zones and moves us into our neighbourhoods.

You'll see some numbers later in this report that highlight the many people who serve, in a variety of ways at OCC. Some of these roles are visible, some are behind the scenes, but all are important and make a difference. There are a couple of groups of people I want to highlight.

- One is our Leadership Team, or based on the book we have been reading and studying together over the last few months, – our UNleader Team (you'll have to ask one of them about it). Thank you to John A., Tony A., Stan C., Alan J., Glenn G., Ryan L., Dan S. and Mark F. for your faithful, prayerful service and ministry.
- Second is our staff. Melanie does an wonderful job keeping our building clean. And some weeks it is big job – just don't mention the word "sparkles" to her. Thank you Melanie. And then there is Brenda. This report is full of her creative handiwork. She does an amazing job with scheduling and organizing. And it is all done with such an infectious joy. Thank you to both of you.

OCC is people who are growing in a passion for all of whom God is: Father, Son and Spirit. This is one of the reasons we don't call people who are part of OCC members – we are partners (see page 4 for more on partnership) together in the ministry Jesus calls us to, equips us for, sends us out into, and, walks with us in by his Spirit. It doesn't matter our age, our gender, our role, our title, our giftedness – what matters is that we are listening and walking with God. This includes rejoicing with those who rejoice and weeping with those who weep. This means we always learning (often making mistakes, but that's okay, if we are learning and making new mistakes), making room for those who feel like they are on the outside, drawing them in, helping them to find hope and forgiveness and grace and love in Jesus.

We're not perfect. We never will be. We're not slick. We have no intention of ever being that. We simply want to be faithful and real.

- Michael Bells

CORE *Values*

TRUTH & *Meaning* 1

OCC seeks to know, live, and proclaim Truth out of a love for, and relationship with, God. God is eternal and gives meaning to every age, culture and worldview. For this reason, OCC seeks to continually understand cultural and worldview shifts to effectively minister to new generations.

AUTHENTIC *Community* 2

OCC seeks to model deep and personal faith by serving others in a loving and authentic community. It is through a redeemed community that a fragmented world can see the power of the gospel and the nature of God's work.

WORSHIP & *Beauty* 3

Our desire is to grow in our love for God and worship Him with all we do and with all we are. God created all of us in His image and likeness to also create works of beauty. For this reason, OCC values the arts, expression, and creativity. Made in God's image, we are most human when we too delight in giving, blessing, beautifying and worshipping.

4 MISSIONAL *Journey*

OCC, following Christ, is committed to being friends with each other and our neighbourhoods through acts of compassion and service. Compelled by God's love to live out and proclaim the gospel of Jesus, we conspire to engage culture with hope on all fronts, to advocate for the defenceless, to seek justice for the downtrodden, to lift up the downcast, and to embody the fearless love of the risen Christ.

LEADERSHIP *Team*

The OCC Leadership Team aims to provide direction and godly leadership in a way that is transparent and accountable to the church family. Below are some areas where leadership was provided in 2013.



MINISTRY

Leadership Team liaisons for each OCC ministry | Role of women in leadership | Benevolence fund administration | Development of new leaders | Monitor change



FINANCES

Lease agreements for facility use | Debt consolidation | Monthly financial matters | Budget development | Change of insurance providers



FACILITIES

Risk assessment review for insurance purposes | Facility upkeep and installation of new heating unit | Facility use by outside groups



PARTNERSHIP

Breakfast Information Session for those exploring partnership | Meetings with those who expressed interest in partnership with OCC

PARTNERSHIP

Becoming a partner of OCC means taking an active role in the life of OCC. It means choosing to put faith into action with others at OCC. Living out the heart of the Gospel through OCC is the responsibility and delight of all who identify with OCC. Becoming a partner at OCC involves:

Affirming Faith

OCC uses the Evangelical Fellowship of Canada's statement of faith, a concise statement that roots us in the Scriptures and in the broader fellowship of Churches around the world.

Affirming Support

We ask that you affirm your support in seeing God's Kingdom lived out here in Orillia and beyond. You also affirm your commitment to preserve community by responding to conflict in a godly way.

Affirming Commitment

Partners commit to participation in worship; connecting with others through a LIFEGroup and/or ministry team; giving resources; and, serving others. This isn't a "have to" but a "want to." It's an expression of the commitment to do life together, and a realization that together we can make an impact on our city and world.

20
*new partners
were welcomed
in 2013*

MISSIONS *Impact*



Orillia
Pregnancy Resource Centre
Salvation Army Toy Drive

Aurora
Teen Challenge
Women's Centre

Honduras
Missions Trip:
Emily Scriver

Brazil/Columbia
Scripture Gift Mission's
Pavement Project

**South/Central America
& West Africa**
81 Operation
Christmas Child boxes

Ethiopia
Camel Watering Centre
& Missions Trip: Michael Bells
& Tony Audia

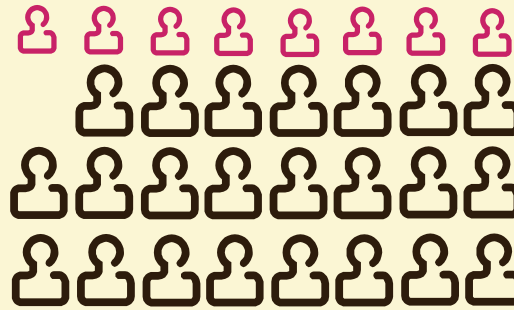
Philippines
Typhoon Haiyan
Relief Effort

Missions giving at OCC encompasses both local and overseas endeavours. In 2013, projects ranged from filling baby bottles with coins for the Orillia Pregnancy Resource Centre to building a camel watering centre in Ethiopia.

2013: *By the Numbers*

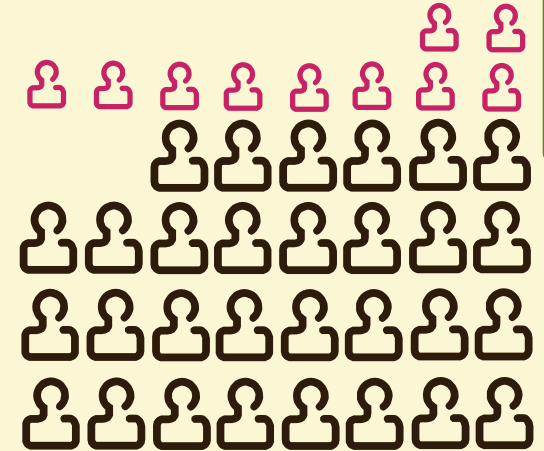
Attendance

AVERAGE ATTENDANCE



114 adults + 38 children = **152**

HIGHEST ATTENDANCE



150 adults + 50 children = **205**

OCCKids Christmas presentation



11,271

INDIVIDUAL
VISITORS TO
OCC'S WEBSITE

13,748

SERMON
DOWNLOADS

56

COUNTRIES
REPRESENTED BY
WEBSITE VISITORS

Online

MOST
DOWNLOADED
SERMONS:

BIG
questions

2013: *Activity Overview*

A LOOK BACK AT ACTIVITIES, OUTREACH AND FACILITY USE THROUGHOUT LAST YEAR

OUTREACH

- Hug Downtown
- Sidewalk Sale Outreach
- Preparing the Community Dinner at St. James Church
- Providing supper for the *It's Friday, Thank God* band
- Family Fun Night
- Santa Claus Parade Hot Chocolate Blitz
- Accessorize Christmas
- Christmas Eve Services
- Manning the Christmas Kettle

MOVIES

- OCC's Family Movie Nights
- Freedom for Birth Movie
- Fetal Alcohol Syndrome Movie
- Packet & Times Carriers' Party & Movie Night
- Youth Centre Christmas Movie
- Big Brothers, Big Sisters Christmas Party & Movie

OCC ACTIVITIES

- Monthly Men's Breakfast
- Couples Night Out
- Partnership Information Breakfast
- Jacob Moon Concert
- Easter Potluck
- Christians & Social Media Workshop
- Contemplative Easter Evening Service
- Soup Lunch
- Dessert Night & Annual Meeting
- Nema Ugandan Children's Choir
- Guest Speaker Ken Riegert from SIM
- Human Trafficking Task Force
- Clean Up Day
- Youth events
- Funeral and Estate Planning Seminars
- Evenings of hymns and traditional music
- Golf Tournament & BBQ at Fairhavens
- Youth attend Wonderjam at Wonderland
- Prayer Walk from OCC
- Cover Orillia with Prayer Project
- Potluck & Water Baptism at Sawatsky's
- Starry Night Art Walk Gallery
- Chillin' Sunday
- Anniversary Corn Roast at Gilletts
- Orillia Girls Night Out with Dana Marie
- Grace Essentials Conference
- OCCLibrary opens
- Missions Trip to Ethiopia
- CREATE: creative work space
- Partner's Budget Input & Discussion
- OCCKids Christmas Program

FACILITY USE BY OTHERS

- Weekly Narcotics Anonymous Meetings
- Children in Motion Programs
- Weekly Community Health Exercise Group
- Baby Shower
- OCC Family Parties: Anniversary, Birthdays, Christmas, Farewell
- Lakehead University classes
- Other Churches: Jubilee Celebration Centre, Hope Community Church
- Pregnancy Resource Centre Annual Meeting
- Georgian College Students' Group
- 2-day Quilting Workshop
- Wedding
- Stop Human Trafficking Meetings
- Orillia Fellowship of Evangelical Ministers Lunch Meetings
- Funeral
- Pregnancy Resource Centre Festival of Praise
- Amped 2 Go Info Night & Concert
- Women's Connection Bible Study
- Pregnancy Resource Centre Prayer Walk
- Euthanasia & Physician Assisted Suicide Presentation
- Entertainers Seniors' Event
- Orillia Christian School recording session

MINISTRY *Involvement*

**INDIVIDUALS
INVOLVED IN
MINISTRY AT
OCC IN 2013**

(Age range: Junior
High to Seniors)

137

**INDIVIDUALS
INVOLVED
EACH SUNDAY
IN 2013**

on average

31

*Statistics are calculated
using various ministry
schedules, involvement lists
and sign up sheets.*

MINISTRY NAME NUMBER OF PEOPLE INVOLVED IN 2013	
SUNDAY MINISTRIES	WORSHIP TEAM 36 11 NEW IN 2013
	SOUND PERSON 5 1 NEW IN 2013
	COMPUTER OPERATORS 6 1 NEW IN 2013
	OFFERING COUNTERS 6
	SPEAKERS 15
	DRAMA/DANCE 7
	COMMUNION PREPARATION 2
WELCOMING MINISTRIES	ROVERS 14 5 NEW IN 2013
	GREETERS 16
	USHERS 19 1 NEW IN 2013
	WELCOME DESK 4 1 NEW IN 2013
HOSPITALITY MINISTRIES	CAFÉ 14 3 NEW IN 2013
	MOVIE NIGHT POPCORN 9 4 NEW IN 2013
	HOSPITALITY/POTLUCKS/EVENTS 17
DISCIPLE- SHIP	LIFEGROUP HOSTS/LEADERS 22 6 NEW IN 2013
	MEN'S/WOMEN'S MINISTRY 12 2 NEW IN 2013
	PRAYER CHAIN 10
CHILDREN & YOUTH MINISTRIES	OCCYOUTH LEADERS 6 2 NEW IN 2013
	GIRLS BIBLE STUDY 4
	OCCNursery 16 2 NEW IN 2013
	OCCKids Preschool 18 6 NEW IN 2013
	OCCKids Worship 5 1 NEW IN 2013
	OCCKids Sign In 6 2 NEW IN 2013
	OCCKids Gr 1-5 23 3 NEW IN 2013
	OCCKids Jr Hi 2 2 NEW IN 2013
OUTREACH	SIDEWALK SALE OUTREACH 33 15 NEW IN 2013
	HUG DOWNTOWN 11 3 NEW IN 2013
	ACCESSORIZE CHRISTMAS 7
	SALVATION ARMY CHRISTMAS KETTLE 13 3 NEW
	FAMILY FUN NIGHT 34 7 NEW IN 2013
	SANTA CLAUS PARADE HOT CHOCOLATE 24 4 NEW
OTHER	MOVIE NIGHT MEDIA PERSONS 2 2 NEW IN 2013
	MAINTENANCE/CLEANING 13
	OTHER (OCCArts/Library/Leadership) 18

FINANCIAL *Stats*

TOTAL GENERAL FUND INCOME 2013

\$221,598

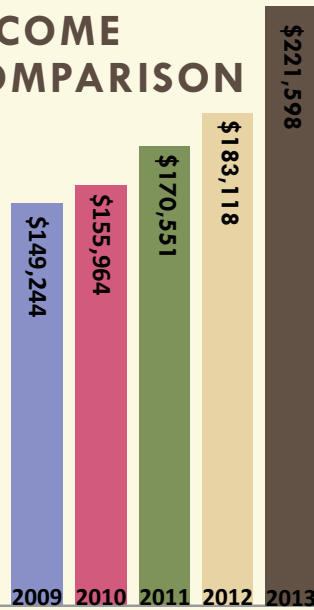
General Offerings	\$ 210,062
Rental & Other Income	\$ 5,839
Missions Offering	\$ 5,697

TOTAL EXPENSES 2013

\$179,296

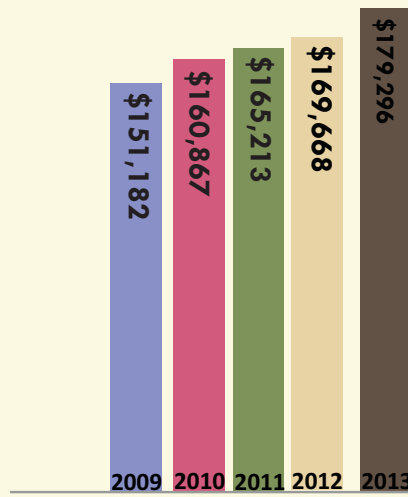
Operating	\$ 55,012
Staffing (3 staff)	\$ 106,182
Missions, Outreach, Caring	\$ 18,102

INCOME COMPARISON



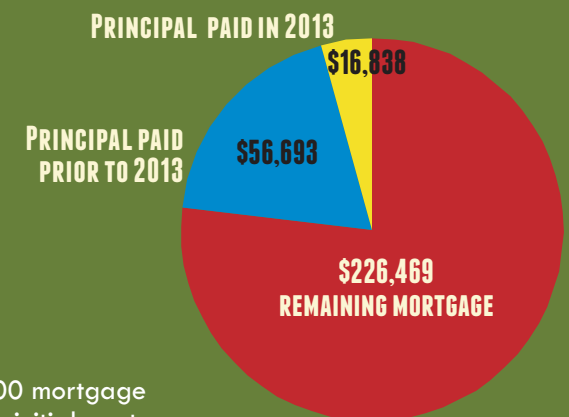
Income is comprised predominantly of donations, but may also include rental income and gifts in kind. In 2009, the income included a \$10,000 bequest.

EXPENSE COMPARISON



MORTGAGE INFORMATION

Principal paid since incurring debt (2009) \$ 73,531
Balance owing Dec 31 2013 \$226,469



The \$300,00 mortgage includes the initial mortgage obtained to purchase Cinema 4 and a \$100,000 bank loan obtained to cover the cost of roof replacement and some Theatre 4 renovation.

GENERAL FUND *Income and Expense*

as of Dec 31, 2013
(unaudited)

	2012	2013
INCOME		
Offerings	\$ 180,528.01	\$ 210,061.65
Missions	0.00	5,697.00
Rental and Other Income	2,590.00	5838.80
TOTAL INCOME	\$ 183,118.01	\$ 221,597.45

DEVELOPMENT FUND INCOME

2012 :: \$ 6,583
2013 :: \$ 670

EXPENDITURES		
Advertising and promotion	1,345.27	1,472.35
Conference Expenses	300.00	0.00
Bank charges & Interest	1,343.88	894.14
Fees and Dues	558.73	913.55
Vision Ministries	3,572.00	2,100.00
Legal fees	4,156.98	0.00
Repairs/maintenance	5,067.34	6,289.62
Supplies: office & general	4,470.53	5,957.74
Wages and benefits	102,553.39	106,181.94
Telephone & Internet	1,733.02	2,316.41
Travel Allowance	802.05	1,023.64
Utilities	12,519.37	13,085.89
Interest on long term debt	13,120.15	10,681.30
Insurance	3,696.00	2,929.28
Caring/Benevolence	861.33	1,137.07
Books	174.41	165.25
Communion	90.14	67.72
Kitchen/Café	2,037.94	2,934.15
Men's Ministry	43.77	0.00

Expenditures Continued	2012	2013
Music/Sound Equipment	1,960.71	244.75
Outreach	4,742.29	6,617.52
Honorarium	0.00	925.00
Sunday School	1,697.19	1,571.98
Youth Ministries	797.51	233.14
Missions	1,520.00	10,347.03
LIFEGroups	344.70	241.15
Church Decorations	0.00	110.55
Junior High Ministry	62.70	30.33
Nursery	153.81	0.00
Library	21.59	824.08
TOTAL EXPENDITURES	\$ 169,746.80	\$ 179,295.58
NET INCOME	\$ 13,371.21	\$ 42,301.87
General Fund		

Note:
Depreciation figures are not included on this chart.

2013/2014 GENERAL FUND *Budget Information*

	2013 BUDGET	2013 ACTUAL	2014 BUDGET
INCOME			
Offerings	\$ 184,000	210,062	220,000
Missions	0.00	5,697	
Rental/Other Income	4,000	5,839	12,000
TOTAL INCOME	\$ 188,000	221,598	232,000

NOTE: In addition to the General Fund budget, a Capital Expense Budget of \$10,000 has also been set for 2014. Building improvements and additions will be included in this budget.

EXPENDITURES			
Advertising & Promotion	1,500	1,472	1,500
Conference Expenses	1,000	—	1,200
Bank charges/interest	880	894	980
Fees and Dues	500	914	1,000
Legal fees	----	—	1,000
Repairs/maintenance	6,400	6,290	7,000
Supplies	4,500	5,958	6,000
Wages and benefits	109,000	106,182	119,800
Telephone & Internet	1,800	2,316	2,300
Travel Allowance	800	1,024	900
Utilities	13,000	13,086	14,000
Interest: long term debt	11,000	10,681	9,800
Insurance	2,600	2,929	3,000
Sunday Ministry	—	—	1,000 ¹
Caring/Benevolence	1,500	1,137	1,500
Books	—	165	200
Communion	100	68	100
Kitchen/Café	3,000	2,934	3,000
Music/Sound Equipment	800	245	800

	2013 BUDGET	2013 ACTUAL	2014 BUDGET
Expenditures Continued			
Outreach	6,000	6,618	7,000
Honorarium	500	925	1,000
Sunday School	2,500	1,572	2,500
Vision Ministries	1,840	2,100	2,200 ²
Youth Ministries	1,000	233	1,000
Missions	9,000	10,347	15,400
LIFEGroups	500	241	500
Church Decor	250	111	250
Junior High Ministry	130	30	130
Library	500	824	800
Heating Unit: Lobby	—	—	8,475
TOTAL EXPENDITURES	\$180,600	179,296	214,335
NET INCOME General Fund	\$ 7,400	\$ 42,302	17,665 ³

¹ This is a new budget category that will include purchase of media/resources used for Sunday Ministry

² 1% of OCC's general offering is sent to support the work of Vision Ministries

³ This represents payments on mortgage principal