

## **2023 North Lake Presbyterian Church Detailed Annual Report**

### **2023 Annual Report of the Pastor/Head of Staff**

At North Lake I am privileged to lead a devoted, talented staff. With the growing experience of Pastor Shawn Smith, the addition of Pastor Liz Smith for Congregational Care, and the retention of Pastor Lynn Miller as Visitation Pastor, our pastoral team is as strong as any during my eight years as head of staff. We have anchors of excellence with Dave Belch as Church Administrator and Kathy Yoakum as Office Manager. In 2023 we added Andy Hough to coordinate our technology needs (including security), hired Heidi LaCentra into a key role for the Finance Office, moved Laura Skalski from OHB to our main office, and welcomed Chip Rice as Director of OHB.

In a season of changes, our staff framework and outlook are very positive. Perhaps the greatest challenge is replacing Mike Snow; after serving as our Director of Worship and Music for nine years, he accepted an offer to teach music at the same elementary school where his wife teaches. We are still looking to hire the right person to cover his responsibilities; and we are grateful for others who have absorbed extra assignments in the meantime.

In 2023 we also began planning for the future of Little Blessings when Linda Brown confirmed her intent to retire at the end of this school year. Pastor Shawn and the Little Blessings Board of Directors, chaired by Dick Young, lead the decision-making process. As Head of Staff, I am also consulted on some of the bigger questions pertaining to one of our Big Three missions.

Last year I advised the Personnel Committee of my retirement plans in June 2025, soon after I turn seventy. We commenced a succession planning process that involved the Session and the Committee on Ministry of the Presbytery. An announcement letter was sent to the congregation in November, and we began the steps necessary for North Lake to conduct a search for a new pastor. Pastoral ethics and Presbytery policy create important boundaries, so I do not influence the search and selection process.

However, I will be happy for North Lake if the early alert affords enough time for a smooth and strong transition.

Through 2023 I continued to support the Finance and Personnel Committee, the Mission Committee, and the Nominating Committee. I also served with a newly established team to prepare and launch the Legacy of Hope capital campaign to pay off the North Lake mortgage. As Pastor I moderate most Session and congregational meetings. The combination of committee assignments, staff leadership, and other executive roles typically accounts for about half of my work week. Although many of these efforts are less visible, they may be even more significant for the health and culture of the congregation.

In a more obvious capacity, my worship leadership included 36 new messages and Christmas Eve story #7. The Lenten series, “Seven Deadly Spins,” was supported by our own North Lake study guide. The Advent Devotional was written specifically to accompany the theme: “Word Made Flesh.” And the perspective from my office was shared regularly in midweek videos, newsletter articles, and other special communications. I also cherish the opportunity to teach, such as the series of Building Blocks classes we offer twice a year. Another great discipleship venture involves a pilgrimage to the Holy Land. In 2023 we planned and announced a 2024 trip to Israel. The trip filled with a waiting list in scarcely a week. Unfortunately, it became apparent after October 7 that our trip would not happen, and we needed to focus our prayers on the suffering and instability in that part of the world.

Sometimes the work is delightful, for example, sharing in the ribbon-cutting and dedication of the addition to the Christian Food Pantry, getting invited to show up in costume as Babe Ruth for the Presbyterian Women’s murder mystery, participating in the Ice Cream Social and 25th anniversary observance of our Big Three, enjoying our FAB Tuesdays, serving as a narrator with my wife Bobbi for our choir’s Christmas concert, officiating a wedding, performing five baptisms (two 1-yr-olds, two 2-yr-olds, and one 92-yr-old!), and just seeing the Spirit of the Lord at work in so many volunteers at North Lake.

Sometimes the work is deeply prayerful, even tearful, with the number of those grieving, facing surgeries and treatments, adjusting to new limitations, or living situations, worrying about the health or spiritual condition of a child or grandchild, dealing with financial concerns, hearing the echoes of regrets, or trying to make sense out of a world that seems off-course. These pastoral contacts, including memorial services and committals, visits, phone calls, emails, and texts are a steady reminder of

my call to pastoral ministry. Fortunately, we do have Good News to share, and our God is great enough, good enough, loving enough, to stand with us in all moments and conditions.

In 2023 I was both son and pastor to Lois Hosmer as she faced bravely and faithfully her final days, blessing others around her. Our family celebrated her life and resurrection, and we committed her ashes to their final resting place in the North Lake memorial garden. I will be ever grateful for the loving expressions from so many of you to my father and our entire family. How wonderful that in this stage of my ministry, I could have my wife's parents and my parents, all four of them in their 90's and living so close as North Lake members. We do rejoice and give thanks, knowing that in life and in death we belong to the Lord.

Finally, some of the pastor's work goes beyond the church campus and congregational boundaries. For example, once or twice a year I am invited to lead prayer at the beginning of the Lady Lake Commission meeting. I serve Central Florida Presbytery on two committees: a) Office and Personnel, and b) New Church Development. And in 2023 I began my term as a trustee on the board of The Outreach Foundation, the group that facilitates our partnership in Mozambique. They are an outstanding, effective mission organization, making a difference in hard places around the world. I am happy to represent North Lake and lend whatever help I can to these efforts. I gaze over the past year with some amazement and amusement at all the Lord has been doing in our midst. People were fed, children were welcomed, budgets were met, the hurting were cared for, the faithful were encouraged, prayers were rising like incense, disciples were following the Master, and God was glorified in worship. It was a full year, a blessed year ... and now onto what the Lord has next in store for us.

*Rev. Dr. Jeffrey A. Hosmer*

## MEMBERSHIP STATISTICS – 2023

Active Members	1028		
12/31/2023			
<b>Gains</b>		<b>Losses</b>	
By Transfer In	14	By Transfer Out	15
Youth Professions	0	Deaths	34
Professions & Reaffirmations	<u>21</u>	Deleted for any Other Reason	<u>58</u>
<b>Total Gains</b>	<b>35</b>	<b>Total Losses</b>	<b>107</b>
Total Ending Active Members as of	1156		
12/31/2022		as of 12/31/2022	1028

## ADMINISTRATION REPORT – 2023

### Summary:

In 2022, as leadership continued to assess the post-pandemic church, we built a budget for 2023 with the goal to realign our finances to reflect a new era for North Lake. Faced with an actual deficit of greater than \$85,000 in 2022, significant cost measures were put in place late in 2022 to ensure a gentler glide slope towards a balanced budget. In this report, we are going to demonstrate how those decisions, although painful at the time, were necessary to allow us to reset and refocus in order to approve a 2023 “balanced” Budget. We remain committed to good stewardship as together we work to fulfill the plans God has for North Lake for both now and in future years.

In 2023, our contributions to Operations were 5% less than 2022 giving, however 2023 contributions exceeded our budget of \$1,750,000 by \$38,131. Our Expenses for the year were \$19,434 over budget, however, it is important to note that our expenses were reduced \$143,538 from 2022. This overage in 2023 was largely due to Duke Energy, along with higher property and building maintenance costs which combined accounted for an additional \$20,000. Other expenses such as property tax and insurance increases were higher than anticipated.

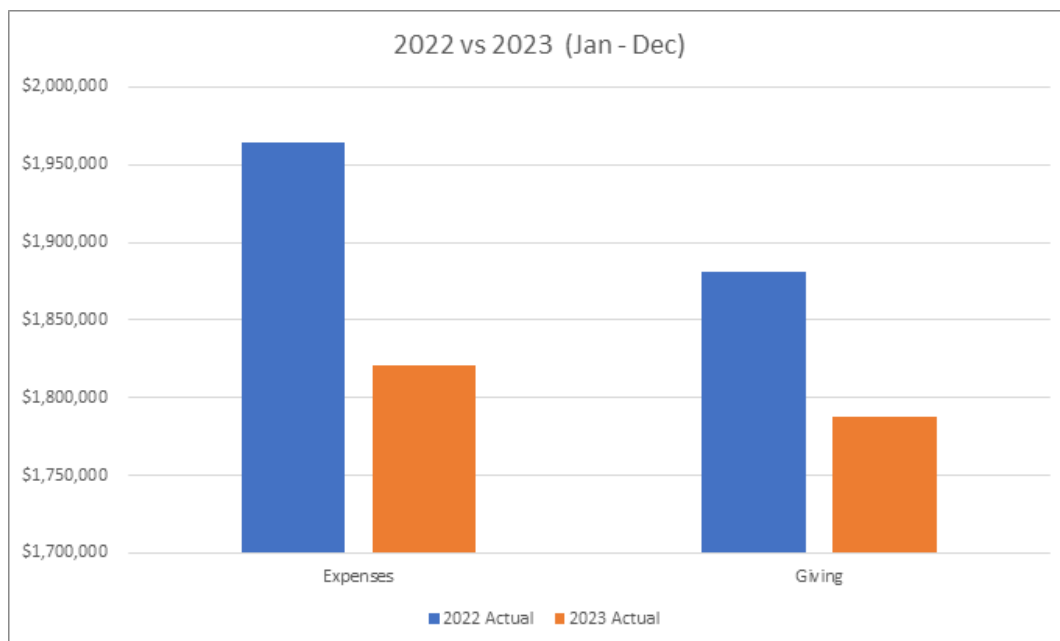
The good news for 2023 is the measures to reduce expenses along with your faithful strong support of the church has allowed North Lake to end on a positive note having

an Operations surplus of \$33,249.

With Operating Revenue projected to remain “flat” this year and Expenses “increasing”, North Lake must keep a focus on cost reductions while retaining and attracting top talent. This year, we introduced a revised benefit plan that more equitably distributes benefit dollars to more employees. With an ongoing effort to reduce expenses, we will continue to restructure or eliminate vendor service contracts in 2024. 2024 will remain a challenge to contain and reduce costs, however, our plan is to remain on track to meet our balanced budget.

Cost reductions have been the primary focus for 2023 and will continue in 2024, however, this is not a sustainable plan to financially glide the church on a path to align Revenue with Expenses. With the launch of “The Legacy of Hope” campaign to retire the North Lake debt, and burn the mortgage, we will reduce Operation cash needs by \$165,000 per year. This significant reduction then becomes mission critical to the plan of stabilizing North Lake’s financial outlook to solidify its ministry and mission for the next 5 years.

Should you have any questions, please feel free to contact Dave Belch, Church Administrator or Lyn Jensen and Alan Vicory, two of our Elders who serve on the Finance Committee.



**Budget:**

<b>Church Operations</b>	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
<b>Revenue</b>	1,752,000	1,808,947	1,767,000
Transfer from Designated	54,000	45,000	
<b>Expenses</b>			
Administrative	204,635	223,589	203,232
Facilities	169,350	176,294	173,100
Worship & Music	73,535	81,153	74,700
Discipleship, Care, Children & Youth, Fellowship	23,000	29,023	21,800
Missions	44,750	41,250	44,750
Ordained Staff	341,389	340,503	354,152
Lay Staff	779,076	758,042	724,353
Principal & Interest	165,528	170,843	165,528
<b>Total Expenses</b>	<b>1,801,263</b>	<b>1,820,697</b>	<b>1,762,615</b>
<b>Surplus/Deficit</b>	<b>\$4,737</b>	<b>\$33,249</b>	<b>\$4,385</b>

2023 marked the 25<sup>th</sup> anniversary year for all the “Big 3” ministries. A special celebration FAB highlighted this milestone in September with special speaker Rev. Dr. Gary Lester who was instrumental in getting these ministries started. The Directors from each ministry Carrol Neal (CFP), Chip Rice (OHB) and Linda Brown (LB) gave ministry updates and those attending enjoyed a delicious meal from the Homebound kitchen.

- **Overview:** The “Big 3” Ministries, Operation Homebound, Little Blessings and the Christian Food Pantry, are *key* outreach programs of North Lake providing us a conduit to fulfill our mission to share Christ’s love to the community. As ministries, these three are not fully self-funding and require financial support from church members and the community at large. As you review the 2024 budget for each of these ministries, you will notice that each ministry shows a projected deficit, and each has a Designated Giving Balance. The total planned 2024 deficit for all three

ministries is \$371,327 which comes from Second Mile offerings, individual contributions (bequests), community support, grants, and special fundraisers such as the Yard Sale.

- **Operation Homebound (OHB)** delivers an average of 150 meals each weekday of the year, including holidays. Most clients pay a modest per meal fee of \$7 while others (about 15%) who cannot afford the cost receive free meals. In 2023 the ministry experienced a larger than budgeted deficit due to significant increases in food and supply costs along with a decrease in clients. In July of 2023, Chip Rice joined OHB as the Director. Chip has the distinction of serving on the Advisory Board just over 25 years ago when this ministry was launched. Chip will be focused in 2024 on updating our procedures to improve efficiency and cost measures, increasing meal counts, along with alternate revenue streams to offset costs. In addition to hiring Chip, Alan Vicory launched an oversight Board over North Lake's food ministries called the "Manna Team". Alan has assembled a great team to support both Operation Homebound and the Christian Food Pantry
- **Little Blessings (LB)** operates (1) a Christian Preschool, (2) a Day Care and (3) an After-School program and serves an average daily total of nearly one hundred children operating year-round. Most parents pay tuition, and the ministry receives some outside funding for the preschool. Little Blessings has been the recipient of a Grant for \$73,193 along with Scholarship funds to give it a healthy Designated fund to support operations. Little Blessings has an oversight Board in place led by Dick Young which are actively searching for a new Director to replace Linda Brown who retires in June of 2024.
- **The Christian Food Pantry (CFP)** provided food to a record 4,198 families representing 11,150 individuals in Lake County, a 10% increase from 2023 from our Lady Lake location. Donations of food are received from individuals and local businesses. The ministry does not charge families served and is totally funded from donations. This year we completed a much-needed expansion of the Lady Lake facility and had a dedication in late March which included a prayer of dedication, ribbon cutting followed by a tour and refreshments. All this expansion was fully funded through generous donations.

<b>Operation Homebound</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
Fees for Meals	201,734	242,060
Other Revenue	16,888	22,720
Total Revenue	218,622	266,780
Total Expenses	425,943	412,149
Deficit	(207,321)	(145,149)
Transferred From Designated Account	(207,321)	
<i>Operation Homebound Designated Account Balance as of Dec. 31, 2023, is \$145,947.</i>		
<b>Little Blessings</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
Tuition & Grants	558,705	567,000
Total Expenses	633,317	629,155
Surplus/Deficit	(74,612)	(62,155)
Transferred To/From Designated Account	(74,612)	
<i>Little Blessings Designated Account Balance as of Dec. 31, 2023, is \$253,782.</i>		
<i>Little Blessings Scholarship Designate Balance as of Dec. 31, 2023, is \$26,850.</i>		
<b>Christian Food Pantry</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
Total Expenses	148,482	135,350
Deficit	(148,482)	(135,350)
Transferred From Designated Account	(148,482)	
<i>Food Pantry Designated Account Balance as of Dec. 31, 2023, is \$126,774.</i>		

In addition to the undesignated giving received each week for church operations, many of you, through the Second Mile offerings as well as other special offerings and fundraisers, provide support for specific missions. This includes gifts designated to our “Big 3” ministries. Designated giving also includes contributions from the community at large.



Below is a summary list of the designated gifts received:

<b>Designated Gifts and Second Mile Offerings</b>	<b>Receipts</b>
Operation Homebound +	157,715
Little Blessings +*	107,966
Christian Food Pantry	144,472
Other Mission Funds	208,770
<b>TOTAL</b>	<b>\$618,923</b>

+ Includes Scholarship funds. \* Includes Grants

Two of the key items in evaluating the church's financial position are our cash balance and overall debt.

As of December 31, 2023:

- Total cash balance is \$836,936.
- Total mortgage debt is \$1,146,680.

## DISCIPLESHIP MINISTRY REPORT – 2023

### Adult Discipleship

Our goal as a discipleship team is to help us all grow deeper in our love for and awe of God. The Psalmist describes it this way, “One thing I ask from the Lord, this only do I seek: that I may dwell in the house of the Lord all the days of my life, to gaze on the beauty of the Lord and to seek him in his temple” (*Psalms 27:4 NIV*).

We believe that with God as our focus we will strengthen our sense of fellowship with one another and serve others joyfully. With this as our motivational center, we offered a conference, classes, and a congregational Lenten study, and provided a reimagined new member’s process.

Our men’s ministry continued with strong numbers and transformative conversations. The Presbyterian Women were extremely active in offering a brand–new original fundraiser “The Cat’s Meow” that enhanced their already stunning support of various mission efforts in and around our area. Pastor Jeff offered his “Building Blocks of Faith” series twice. Each class can be attended as a stand–alone offering, or one can attend all six courses.

As a team we have listened to your requests for more pastor–led Bible studies and as a result I offered classes on Philippians and Titus. Betsy Tatum offered a class on Daniel and Charles deAndrade offered a verse–by–verse examination of scripture. At the end of November, we thanked Dr. Randy Braddom for his ten years of faithful service as a Sunday school teacher at North Lake.

In February we welcomed back to the ONE Conference Liz Smith as our opening speaker who did an excellent job setting the stage for our amazing keynote speaker David Thomas of Daystar Counseling Ministries in Nashville. David offered a brilliant presentation on the power of keeping communication open between the generations as we need each other to grow as people and as followers of Christ.

Throughout the year our team worked on evaluating the new member process and then prayerfully reworked it. We rolled out our new process that culminates with the Next Steps dinner. The event was met with excitement and gratitude by elders, staff, and

new members alike. We continue to review this process and will be adjusting as we go, but we are elated by the overwhelming positive response.

“One thing I ask from the Lord, this only do I seek: that I may dwell in the house of the Lord all the days of my life, to gaze on the beauty of the Lord and to seek him in his temple” (Psalm 27:4 NIV).

May we all hear the call of God upon our minds and hearts and may we seek God first for years to come.

### Children’s Ministry

Our children’s programming has undergone a few changes. Most importantly, we have begun using the Orange 252 Curriculum. All of our volunteers have expressed how much they enjoy teaching the kids with this curriculum and all can see a difference in the children’s understanding of what we are teaching them. Our conversations with the kids are deeper and we can see their faith growing! What a blessing to be able to witness that. We have struggled with finding and keeping volunteers as some of our consistent volunteers have had health and family struggles that have obviously taken top priority. The volunteers this year have been so patient and flexible each week as scheduling changes had to be made.

On Sundays we have anywhere between 1 and 10 kids come between the nursery and Sunday school programs. We have a lot of fun on Sundays as we have a smaller group of children and can really make the stories come to life through re-enactments, Bible toys, and creative story telling. We have three volunteers.

Our NOW program is back to just one day a week and we average 48 students and 12 volunteers. The kids are kept very busy with rotations including snacks, homework help, free play, movement, create, STEAM. As much as possible all rotations tie into the Bible story and theme that is being taught that week.

We had a successful VBS this past summer where the focus was on the Armor of God. There were about 25 kids and 12 volunteers. Our next VBS is called Start the Party and will be held from June 17–21 in the mornings.

We hosted our second Summer Crew tutoring program this summer and it was well attended by about 15 children and 8 volunteers. Students didn't seem to mind doing schoolwork during the summer and the parents were appreciative of this free offering.

We have been blessed by the support and donations from so many of the congregants. Whether it is a prayer, or Bibles to be passed out to kids that don't have a Bible, or even a sink in the Peace room; all of these are appreciated by the volunteers and students.

### Youth Ministry

Our Sunday school class is attended by 6 students on average. We use the Orange XP3 Curriculum and spend time building relationships.

Last year our Wednesday night Youth Ministry consisted of 7 fairly quiet girls. God decided to change things up a bit this year and we are praising HIM every day for that! Those same girls remain but we have added 10 more youth! TEN! Using the Orange XP3 Curriculum, we are having deep and hard conversations and seeing just how important it is to turn to Jesus. We have 5 amazing volunteers that have stepped up and are willing to walk with these kids through their ups and downs.

Because of the generosity of the members of North Lake, the youth have been able to go to camp this summer and just a few weeks ago and will also go this summer. Their lives are being changed because of camp! We also have done some outings including Rock the Universe, going to a pumpkin farm, and bowling.

The youth have also worked on many service projects including some for Love, Inc., Operation Christmas Child, and cleaning the sanctuary twice a month.

### Little Blessings Christian Preschool Ministry

#### ENROLLMENT

The center enrollment has been stable throughout the year. All classes currently have waiting lists, and we receive calls daily asking to be added to our list. The lack of quality teachers limits us from enrolling fully. The current enrollment is 99 students.

## FINANCIAL

A generous Second Mile offering, and Christmas Eve offering was added to our Scholarship Fund account. Many families continue to make ends meet during these difficult financial times. Families with the biggest needs are the ones who do not qualify for any type of government assistance.

We did receive some additional grant funds which help our financial future.

## CHURCH CONNECTIONS

Our after-school students look forward each Wednesday to attending the Now program. It is the highlight of their week. It is so uplifting to see their excitement on Wednesdays. We are thankful that they can participate. Several members and friends attended the Charlie Brown Christmas program in December for which we got great feedback.

Once again, all students ages two years of age and up participated in Vacation Bible School in June.

## COMMUNITY OUTREACH

We had a very large showing of current students/families and former students who participated in the Lady Lake Christmas Parade in December. It is always good to see old friends again.

Little Blessings also participated in the Festival of Christmas Trees at the Lady Lake Library.

We look forward to another year of "Caring for God's Little Ones" in our community.

*Linda Brown*

**PRESBYTERIAN WOMEN CONGREGATIONAL HISTORY FOR 2023**

**NORTH LAKE PRESBYTERIAN CHURCH**

**975 ROLLING ACRES ROAD, LADY LAKE, FLORIDA 32159**

Rev. Dr. Jeffrey A. Hosmer, Senior Pastor

North Lake is a member of the Central Florida Presbytery and Synod of the South  
Atlantic

**PW Officers for 2023–2024 are:**

**Co–Moderators:** Mary Bontempo  
**Vice–Moderator:** Linda Williams  
**Secretary:** Carol Vehling  
**Treasurer:** Beth Ramsay  
**Missions Coordinator:** Bobbi Hosmer

North Lake has 7 circles with a total membership of 136 women. The average attendance at the monthly meetings is 91. The Circle names, number of women and what they are studying are:

Abigail	42 members	“Sacred Encounters” (Horizon Bible Study), by Rev.Dr. Olive Mahabir
Anna	13 members	“Having a Mary Heart in a Martha World, by Joanna Weaver
Deborah	17 members	“Sacred Encounters” (Horizon Bible Study), by Rev.Dr. Olive Mahabir
Elizabeth*	12 members	“Sacred Encounters” (Horizon Bible Study), by Rev.Dr. Olive Mahabir
Esther	21 members	“Sacred Encounters” (Horizon Bible Study), by Rev.Dr. Olive Mahabir
Lydia	14 members	“Sacred Encounters” (Horizon Bible Study), by Rev.Dr. Olive Mahabir
Naomi Ruth	17 members	“Sacred Encounters” (Horizon Bible Study), by Rev.Dr. Olive Mahabir

*\*Elizabeth Circle disbanded in October 2022. New Circle formed in September of 2023*

## Highlights:

- Retreat January 28, 2023, Radical Hospitality with speaker Liz Smith
- Spring Fund Raiser, Cat's Meow Murder Mystery, February 28, 2023. This was our biggest fundraiser, bringing in \$20,000 for our missions. Sold out crowd.
- Our Annual Gathering was April 26, 2023. At this time, we dedicated Least Coin and the Birthday Offerings, elected and installed officers for 2023–24. We awarded Honorary Lifetime Memberships to Kay Kennedy and Carolyn Morris.
- Leadership Workshop with 17 in attendance on September 8, 2023. Beth Ramsay took the lead on this as leadership training is her background.
- Fall Workshop September 28, 2023, we made blankets for Little Blessings, cards for Operation Homebound, and headbands for cancer patient hats.
- Fall Conference, November 2, 2023, Staying Connected with speaker Arden Tatum.

## Missions

- At Christmas we were the recipients of 19 extra-large industrial garbage bags of Christmas toys for children. Bobbi Hosmer, our Mission Coordinator, found homes for all of these gifts in five different locations.
- The following local missions were highlighted in our mission budget over the spring of 2023 and fall of 2023 (two different years for us) Haven of Lake and Sumter County, Forward Paths, Hands of Mercy, Haven of Lake Sumter, Life Boat, Little Blessings, Merry Stampers, Operation Homebound, Operation Shoebox, Scholarship fund for North Lake, Youth of North Lake, Shepherd's Lighthouse, Sheriff's Ranch, SOZO, Wildwood Soup Kitchen. (Each of these missions are evaluated in the fall as to need that year. Some are added and some are deleted as their needs increase or decrease.)
- Donations were made to Presbytery: Columbia Friendship Circle, Mission Haven, and Presbyterian Disaster Relief. PW Birthday Offerings, Thank Offerings, and Least Coin are pass through collections that go directly to Presbytery.

Submitted by 2023–24 Moderator, Mary Bontempo

## CONGREGATIONAL CARE REPORT 2023

*Congregational Care Ministries at North Lake provides care, concern, prayer and support for families and individuals at various stages, places, and circumstances of life. We desire to extend the love, hope, comfort, and compassion of Jesus Christ to those who are navigating a time of change, challenge, life crisis or celebration. Our Congregational Care Team is ready to respond to the care and support needs of the congregation and to engage in the ongoing spiritual, physical, emotional, and relational expression of living faithfully within the Body of Christ.*

I was blessed to come on board as the new Director of Congregational Care at the beginning of 2023. North Lake has welcomed and embarrassed me as a pastor and I am so thankful for the love and support. After finishing my seminary classes in December 2022, I was commissioned as a lay pastor by the Presbytery of Central Florida in June 2023. It is a blessing to serve North Lake as your pastor of congregational care.

Our deacons and visitation team have done a tremendous job in supporting me and this congregation with their outstanding care. They offered countless phone calls, cards, emails, visits, and prayers throughout the year. Our church is truly blessed to have such a strong care team.

We welcomed two new Stephen Ministers to North Lake. Our 20 Stephen Ministers are lay congregation members trained to provide one-to-one care to those experiencing a difficult time in life, such as grief, divorce, job loss, chronic or terminal illness, or relocation.

Our focus on walking alongside those struggling with grief continued with a new focus. I offered training for new grief share facilitators and was blown away by the response. I was able to create two different teams that walked people through our 13-week program (twice in 2023). We also offered Loss of a Spouse and Surviving the Holidays seminars.

In the fall, I offered the class Rhythms of Renewal. Together we learned to trade stress and anxiety for a life of peace and purpose through life-giving rhythms modeled by



Jesus. We walked through four particle rhythms to establish in our life: Rest, Restore, Connect and Create. There was such great feedback on this class, and I plan to offer more of the holistic care classes so we can focus on being healthier emotionally, relationally, physically, and spiritually.

I also took a focus on reshaping and organizing details around end-of-life planning. North Lake has a new planning guide for funerals and celebrations of life, both internal and external documents. Our memorial garden information is being updated as well. It has been a privilege to walk with several families as we planned a service of remembrance for their loved ones.

At North Lake, we believe in the power of prayer and caring for our neighbor. Whether you are experiencing a challenge or celebration, we want to life all things to the Lord and walk alongside you. We have made sending in prayer requests easier this year by creating the new email: [prayer@northlakepc.org](mailto:prayer@northlakepc.org).

Blessings, *Pastor Liz Smith*

### FELLOWSHIP REPORT – 2023

Fellowship is a beautiful word that touches on so many critical issues. It's about the way we participate personally and collectively in the life of Jesus. It's how we care for one another. It's about the way we share in the joys, triumphs, and tragedies experienced by others in the global church. For Christians, fellowship means participation, building relationships, and walking through life together. People often define it as "community," but it's so much more than that. North Lake seeks to provide fellowship opportunities that focus on relationships, fun, food, and our connection in Christ.

The fellowship committee was excited to welcome Tara Dirato as our new elder. Along with Cheryl Lowe, we have refreshed the branding for FAB and refocused our energy on fellowship around the dinner table with fresh entertainment. Our FABulous Fellowship nights happen once a month on the first Tuesday and have had great attendance the last several months. We are already planning far into the new year to provide an opportunity for fellowship and a place to invite friends and neighbors.

Blessings, *Pastor Liz Smith*

## MINISTRY YEAR END REPORT 2023

*Our church family's abiding Ministries continue to serve our Lord through the synergies of many dedicated volunteers, clergy, staff, and congregants, by ministering to our community and the world.*

The Ministry elder is charged with chairing the Nominating Committee of 8 members with Pastor Jeff Hosmer as permanent liaison member. This is a crucial committee since this committee helps to determine the future direction of North Lake Church by recommending the names of elders, deacons, and Nominating Committee members who will serve into the future.

### **Nominating Committee Members 2023** (March to present)

Becky Bewersdorf, Ginny Dever, Judy Etheridge, Connie Ingram, Maureen Liesman  
Mary Makers, Tom Miller **Ann Collins, chair**  
**Jeff Hosmer (permanent liaison member)**

### **Approved at March 2023 Congregational Meeting:**

<b><u>New Elders</u></b>	<b><u>Re-elected Elders</u></b>	<b><u>New Deacons</u></b>	<b><u>Re-elected Deacons</u></b>
Ginny Dever	Jim McKeithan	Aletha Hudson	Kathy Hansen
	Judy Etheridge	John Moyer	Dan Rozko
		Joy Robinson	

### **New Nominating Committee Members**

Jeanne Angleberger      Linda Caporale  
Cathy Barlow              Tom Large

Two Congregational Meetings were held one on May 28, 2023, for the election of Tara Dirato to fill the Elder position for Fellowship and Congregational Care, to fill a vacancy. The second was held on September 17, 2023, election of Dan Rozko as Deacon to fill a vacancy.

## MISSION REPORT – 2023

The year 2023 marked the second year of North Lake’s formal mission committee. One highlight of the year was the “Meet the Missions of North Lake” program which was held at the February FAB evening. Presentations were given by eight church members and a question and answer was conducted.

During 2023 North Lake conducted eleven Second Mile Offerings and two-yard sales as follows:

### SECOND MILE OFFERINGS

January	Per Capita	\$11,086
February	Love A Child	\$10,403
March	School Supplies	\$11,684
April	Operation Homebound	\$17,889
May	Mozambique Birthing Kits	\$12,759
June	House of Hope	\$7,516

### TOTAL 2023 DONATIONS: \$120,789

July	Rise A. Hunger	\$9,986
August	P. Disaster Asst	\$7,605
September	Love INC	\$5,979
October/	Christmas	\$15,445
November	Shoebboxes (1,014 Boxes)	
December	Little Blessings	\$10,437

### YARD SALES BENEFICIARY

April	Operation Homebound	\$17,984
October	Operation Homebound	\$19,143

### TOTAL 2023 DONATIONS: \$37,127

**In addition, the following international, national, and local ministries were financially supported:**

### GENERAL OPERATING BUDGET’S MISSION FUND

\$44,250

N.I. Martell Missionaries	\$12,000
O.F Sebber/Mozambique	\$12,000
Love INC	\$7,200
Central FL. Presbytery	\$6,000
M. L. King Scholarship	\$ 600

### TOTAL 2023 DONATIONS:

Hope for Hurting Parents	\$250
Gideons	\$500
Mountain Top	\$1,000
PDA–Idalia HI Disaster	\$2,350
The Lifeboat Project	\$2,350

The Mission Committee recognizes and thanks the following individuals who served as leaders of the Second Mile Offerings: Gil and Aletha Hudson, Connie Ingram, Sue Fentress, Jeannie Mayer, Linda Williams, Mary Starkey, Jim Coleman, Char Zientara, John Moyer, Linda Brown, Dave Belch, Kathy Yocum and Pastor Jeff Hosmer.

Thank you to the leaders of the yard sales: Leigh Dieffenbach, JoAnn Dorgan, Gloria Dorgan, Nancy England, and Lon Lowery.

Thank you to all the North Lake faithful who have contributed generously to God's mission through the above methods, as well as designated gifts directly to a particular mission and countless gifts-in-kind for the Angel Tree, the Christian Food Pantry, and other special collections.

The 2023 Mission Committee members were: Tom Bowdler, Bonnie Kipke, Tom Large, Pastor Jeff Hosmer and Joe Fortenbaugh.

### **Annual 2023 Annual Report – Christian Food Pantry**

To the Glory of God, the Christian Food Pantry finished another successful year. We ended 2023 financially solid due to his many blessings and his very generous community of donors who were so gracious in giving to our mission. We continue to help our local families in need with groceries and we were also able to complete and pay for the remodel of our building by adding a walk-in freezer and refrigerator.

During the year we assisted 4198 families representing 11,150 individuals. This was a 10% increase over 2022. With funding from our Feed the Children Program at Northlake we were also able to provide The Villages Elementary School on Rolling Acres Road 120 Snack Packs for each week of the school year equaling 4320 snack packs!

Volunteers of the pantry picked up, sorted and distributed over 300,000 pounds of food at the pantry.

During the year our clients were also blessed with many non-food items such as new clothing, shoes, accessories, and even small appliances donated by Target through our relationship with Second Harvest.

Our thanks to God and every one of you who has helped by supporting our pantry with your prayers, volunteer hours, and donations. You are our Angels who make it possible for us to do God's work.

Respectfully, *Carrol Neal, Director*

## **Operation Homebound Report 2023**

Operation Homebound Year-In-Review delivers an average of 150 meals each weekday of the year, including holidays. Most clients pay a modest per meal fee of \$7 while others (about 15%) who cannot afford the cost receive free meals. In 2023 the ministry experienced a larger than budgeted deficit due to significant increases in food and supply costs along with a decrease in clients. In July of 2023, Chip Rice joined OHB as the Director. Chip has the distinction of serving on the Advisory Board just over 25 years ago when this ministry was launched. Chip will be focused in 2024 on updating our procedures to improve efficiency and cost measures, increasing meal counts, along with alternate revenue streams to offset costs.

In addition to hiring Chip, Alan Vicory launched an oversight Board over North Lake's food ministries called the "Manna Team". Alan has assembled a great team to support both Operation Homebound and the Christian Food Pantry

## **WELCOME AND WORSHIP YEAR END REPORT – 2023**

Welcome and Worship ministries this past year have continued the enhancements started last year in the areas of physical aesthetics and providing congregational and visitor information in various formats. We also continued to discern how we can help North Lake members and visitors worship and connect with God through engagement in the various aspects of Life @ North Lake. These changes were guided by careful consideration of the shifts in attendance and needs in the post-Covid world.

Our On-campus worship services have continued uninterrupted while still paying close attention to fluctuations in Covid occurrences as well as other illnesses such as RSV and flu season to provide safe worship for all the benefits and engagement of online worship has proven to be a beneficial outcome of our Covid response. We continue to livestream our 9:30 a.m. Contemporary and 11:15 a.m. Traditional services. We are looking for ways to ensure the excellent invitational worship at North Lake. We thank all our media technicians that make this happen on a weekly basis.

## WELCOME

### Parking and Holy Grounds Cafe Ministries

**Holy Grounds Cafe** – this ministry continues to provide an inviting place for the congregation to gather. This ministry is still under the leadership of Pete Miller, with help from staff. Plans have begun and will continue into 2024 for enhancements for the seating and ambiance.

**The Parking Ministry:** The church is actively reviewing the return of some form of a parking ministry in 2024. Particularly focusing on North Lake concerts and outside special events. This will be considered in the Connections and Welcome ministry planning.

### Church Lobby

#### **Welcome Desk**

- Two Additional television monitors have been added to the Lobby. These additional screens have helped with communications and enhanced our digital information effectiveness.
- The lobby has undergone an initial refurbishing by replacement of plant décor, and other decorative items. Additional changes to the décor and furnishings are planned for the coming year.
- Painting has been done in the restrooms off the lobby as well as the Sacristy. The Sacristy has been cleaned out to provide space for Communion preparation.
- The Welcome Desk is being utilized on Sunday mornings to greet attendees and provide welcome information.

#### **Lobby/Door Greeters**

- *Our wonderful Greeters* continue to make worshippers' initial welcome warm and inviting. Connections ministry will be focusing on creating ways to make this ministry even more effective in the coming year.

## **WORSHIP**

### **Church Services:**

#### **Staffing**

- The church continues to search for staffing to fulfill the vision for excellence in the quality of worship. The position of Worship Director that was formerly held by Mike Snow is still an open staff position. We celebrated Mike after 11 years of faithful service in worship and for his transition into a teaching role and joins his wife on staff at Harbor View Elementary School as a music instructor.

### **Church Services:**

#### **Music**

- The Praise Band continued to have great significance in the 9:30 Contemporary service. Praise Band Leader Dave Sanders led the Praise Band throughout the year always seeking to bring a full worship experience.
- The Chancel Choir continued its regular leadership of our Traditional services and was able to again present the Christmas Concerts. We are all grateful for the leadership of our volunteer efforts, including the efforts of Chris Endsley, our Choir Director/Organist, to bring forth talented people. Special thanks to Traditional Music Assistant Sallie Matteson for her administrative help. We once again utilized soloists to fill in to bring fullness to our worship services in the summer month while the choir is on hiatus.
- Celebration Ringers handbell choir under the leadership of Carol Bowers, Provided handbell presentations for worship services and the Christmas Concerts.

#### **Lent and Easter**

- In 2023 we once again provided our Holy Week services and filled our worship spaces with Easter lilies and other decorations, while and the sound of brass and choir filled the Sanctuary,

#### **Christmas**

- Our faithful community concerts and Christmas programs were very successful in 2023. Once again, our worship services worked to capture the joy of the season.

- The two North Lake Choir Christmas concerts again took place, with the Chancel Choir, orchestra, Celebration Ringers, and narrators leading a large audience in a lovely holiday celebration of carols, spoken word, and scripture.
- Christmas of 2023 went well. Because Christmas Day was on a Monday this year, it was decided to celebrate Christmas Eve with two morning services: Contemporary at 9:30 a.m. and Traditional at 11:15 a.m. and candlelight services at 4:00 p.m. (Contemporary) and 6:00 p.m. (Traditional).

### **Worship Ministry**

- **Ushers** continued to be adaptable in safely assisting our congregants.
- **The serving of** Communion continues with the distribution of prepackaged wafer and juice packs at the entries to the worship spaces. Continued issues with cluster outbreaks of illness have kept the church using the prepackaged Communion elements and are always considering alternatives.

Respectfully Submitted,

Elder Bill Mahlburg

Elder Judy Wardle

Jeff Hosmer, Senior Pastor

Kathy Yoakum, Office Manager