

ANNUAL REPORTS FOR CHURCH COUNCIL
2021-2022

ADULT EDUCATION – CATHY WOOTEN

Adult Ed members: Mary Lester, Karen Massey, Cathy Wooten (chair)

Art & Soul and other church school classes ceased to meet in person in March 2020, as NDBC adjusted to the restrictions of Covid. Art & Soul has met since that time via Zoom.

Despite restrictions' being lifted in other aspects of our church's life, we have still not returned to in-person classes. Indeed, the members of the Art & Soul class plan to meet via Zoom for the foreseeable future, as many members who live far away are able to join.

In fall 2021, Adult Ed offered two classes that met during the week. "The Challenge of Jesus" was a study of John Dominic Crossan's work on the historical Jesus. Led by Carolyn Mahaffey and using a series of videos, it met for eight weeks from September to November. Approximately 12 people, many of whom were not NDBC members, attended.

During the same period, a class called "Faith and Fiction," read and discussed short stories and essays through the lens of Christian faith. Led by Cathy Wooten, approximately eight people attended.

During Advent, Adult produced a printed booklet of devotionals written by Dr. Steve Sheeley and offered them to all NDBC members. In conjunction with the booklet, Steve led a three-part Advent series during church school, via Zoom.

Adult Ed has lined up a series of speakers for the church-school hour in summer 2022. Speakers and subjects include Dr. Angela Parker of Mahaffey School of Theology on black interpretations of the New Testament, Jordan Clark in a four-part series on Christian art stolen by the Nazis during World War II, Rev. Dr. Lyn Pace meditation and contemplation in the life of faith, Dr. Jim Mahaffey on a subject TBD, Rev. Leigh Jackson on the Enneagram, and Dr. Craig Hovey on war and the Bible.

CHILDREN – VIRGINIA GILBERT

Again, this year, because of Covid 19, the children's activities were limited, and they followed the safety protocols. In spite of Covid, the children and adults enjoyed a fun Trunk-or-Treat in the parking lot of the church on October 24, 2021. Before Scott Hovey began his ministry with Northside Drive Baptist in April, all of the parents and children were able to visit with him and his family at Taylor-Brawner Park in Smyrna. Almost every family in our church came to this event. On Easter Sunday, the children enjoyed a fun Easter Egg Hunt following the Easter worship service.

DIACONATE – TIM GETSAY

As the church moved from “searching for” to “getting to know” in the pastor search process, the diaconate continued to play an active role in caring with the church community and providing support for Scott.

- Continued active connection with church members through phone calls, emails, Facebook, and visits.
- Met monthly to review ministry needs, concerns, and celebrations.
- Updated diaconate assignments to better reflect the needs of some church members that have changed relationship with Northside Drive.
- Participated in serving communion.
- Created a visit list for Scott. Began the process of going with Scott on initial visits with church members.

It continues to be a joy to work with a diverse and caring group of people. They bring the best of who they are to the processes and it is truly a gift.

EEE REPORT – JIM LESTER

Due to Covid restrictions EEE met once in the fall and will meet twice this spring. The fall meeting was to introduce our interim pastor. The Spring meeting introduced Scott Covey. A Second spring meeting is planned.

We are hoping to return to monthly meetings in September. Barbara, Patti, Blanche and Susan are responsible for all our successes

FACILITIES – DON JANNEY

Members of the Facilities Management Ministry Team during the 2021-2022 church year were Lewis Baumstark, Theresa Goriczynski, Don Janney, Beth Laxton,

and George Taylor. The team worked on a variety of issues related to NDBC's facilities during the year, including the following:

- **New Sanctuary HVAC Control System**— CMS Controls installed a new control system for the HVAC equipment in the Sanctuary Building at a cost of \$40,700. Computer access to the new system allows us, either onsite or remotely, to program the operation of the HVAC equipment for recurring activities and special events.
- **Upgrades to Exterior Lighting**—EC Electric replaced the sodium vapor lights on the Education Building and the Chapel Building with more efficient LED lights, and new LED lights were installed on the Chapel Building for improved access to the pavilion during evening hours. In addition, the timers controlling the exterior lights were replaced by photocell sensors that turn the lights on at dusk and turn them off at dawn. The cost of these upgrades was \$5,190.
- **Drainage Improvements on Playgrounds**—Erosion Management Services was hired to improve stormwater drainage from the upper and lower playgrounds. The first phase of the project involved grading work and mulch replacement on both playgrounds and installation of a rock-lined channel along the lower playground's fence line at a cost of \$5,760. The next phase of the project will improve the outflow of stormwater from the upper playground by installing larger piping and directing stormwater away from the lower playground.
- **Replacement of HVAC Equipment**—Maxair Mechanical installed a new HVAC system that serves the nursery area and classrooms on the first floor of the Education Building. Our Trustees paid \$39,428 for the new system, which replaces equipment installed in 1995. The Trustees also paid \$22,887 for Maxair to replace leaking condenser coils in the chillers that provide air conditioning for the Sanctuary Building.
- **Repairs to Window Wells on Chapel Building**—For some time, we have experienced peeling paint on interior walls in the Fellowship Hall and other areas on the first floor of the Chapel Building that is caused by moisture seeping from the window wells. To address this problem, we have hired Georgia Driveways, a contractor that has repaired concrete walkways on our campus, to install waterproofing material in the window wells at a cost of \$7,800.

New HVAC Maintenance Contract—We entered into a new contract with Maxair Mechanical for preventive maintenance services on all HVAC equipment in our facilities from April 1, 2022 through March 31, 2023 at a fixed cost of \$13,900. The contract provides for Maxair to perform maintenance services on a quarterly basis, to install upgraded filters to improve air quality throughout our facilities, and to conduct a year-end assessment of our HVAC equipment

FINANCE COMMITTEE – DAVE WOOTEN

Background

Northside Drive Baptist Church faced 2021 with the confluence of 3 major events:

- Tentative mid-year transition from a 2-year period of “remote” or hybrid worship (in-person and/or digital connectivity and programming) due to the Covid pandemic
- After 22 years, the search, selection and installation of a new Sr. Pastor
- Continuing high physical plant repair/upgrades

NDBC did, however, approach this year with considerable liquid resources, a fully-funded

operating reserve, and significant strategic reserves.

Budget Adoption and Known Challenges

- The church adopted a 2021-2022 (deficit) budget of \$780,721 of expenses against \$711,200 of forecast revenue.
- The forecast revenue included up to \$100K from the Trustee-directed Trustee Account #2 contributions, and an additional, one-time PPP/IRS-based “refund” related to paid employee retention during Covid of approximately \$45-50K – expected at some point in 2022.
- There was an expectation of minor expense overruns and resource-shifting with the selection of a new Senior Pastor, and the transition costs associated with bringing the new Sr. Pastor on board. Rev. Scott Hovey joined us on April 3.

Stewardship & Financial Performance: August 2021 – through May 2022

The church ended the 2021 fiscal year with a small surplus of approximately \$3K.

Pledging for the 2022 fiscal year reached 67% of the adopted budget ultimately. Of note, was that virtually all 2021 member giving was replicated in 2022 pledges at the same giving level based on family units. Pre-paid giving for 2022 exceeded \$150K.

Parking lot rental to-date has not reached expected levels (\$40K budgeted for 2022).

Member giving, without supplemental revenue, has not kept up with expenses through April of 2022. During April, however, the trustees distributed \$50K of the available Trustee Account #2 funds into the general operating account.

Also, the Maddox Foundation granted \$38K to the church as a gift during April as well, exceeding prior year gifts.

After these supplemental revenue events, there is a small operating surplus as of the end of April of approximately \$15k.

2021 was our designated year (bylaws) for an audit of church finances. Alliant CPA Group, LLC, was engaged, as in previous years, to audit church financial records for 2018-2020. Alliant found no material issues with church finances, and the final report is forthcoming. Will Bell, Treasurer, led the review for NDBC.

Remaining tasks for the future

- The church will continue to both adjust to new staffing and personnel needs and adjustments, as well as returning to in-person as well as streamed services and offerings to our membership and beyond.

Tactical:

- Assessment and implementation of improvements to our digital giving interfaces are needed to make giving easier for remote and more digital members.

Strategic:

- Increase member contributions to secure the church's future.
- Creation of a forward-looking assessment of physical plant and repair/maintenance needs (pro-active vs reactive maintenance and upgrades of physical plant).

- Assessment of church member management alternatives to ACS (our current member & business management system) for a more effective and efficient membership alignment of resources and needs.

HOSPITALITY – BARBARA ATCHLEY

The Hospitality Ministry Team works both directly and indirectly with church-wide luncheons and other events, including the Sunday morning coffee bar.

Throughout the year (pre-Covid) members of this ministry team support Triple E, the Care Team, and the staff as needed to host luncheons, meetings, and receptions. The team is also responsible for maintaining an adequate supply of paper/plastic products and linens.

Covid has had a major impact on gatherings such as luncheons and the Sunday morning coffee bar. In May 2021 the church resumed a limited number of social gatherings in our new Pavilion. These included a pre-July 4 celebration/Pavilion dedication lunch, a farewell luncheon for the Headrick family, and two “lemonade in the pavilion” gatherings to welcome Scott Hovey and family.

LANDSCAPING – ANDREW TAYLOR

We have completed our normal landscaping duties for the year. We planted and spruced up the main entrance of the church for Scott’s arrival. This included plantings and scrub plantings.

MARKETING – ALLISON BELL

- Membership:
 - o Allison Bell was only member of marketing committee during the 2021-2022 season. However, three additional members have signed up during the call for nominations for the 2022-2023 season (Hal Meeks, Jim Lester, and Cameron Tribble) and have already been engaged.
 - o New Pastor, Scott Hovey, has stepped in as the ministry liaison.
- Social media:
 - o Maintained a social media content schedule and Posted 27 Instagram/Facebook posts with content on church events, news, and goings-on (not including posts to “stories” which were more frequent posts though temporary lasting only 24 hours)
 - o Paid to boost one main post/event for Trunk or Treat and saw a great increase in number of attendees for this event.

- Regularly monitored church social media accounts for comments, messages, questions/issues
- Website:
 - Worked with sub-working group to make routine updates to church website
- Other Marketing Activity:
 - Supported other committees/teams in advertising and promotion of their events (i.e., Trunk or Treat)
 - Discussed with Church Council ways to further illustrate our congregation's support of the LGBTQ+ community through exploration of signage, website updates, and October Pride events support
 - Coordinated with Pinnacle updates for promotion of upcoming events as additional avenue of marketing
- Events:
 - Spearheaded second annual "Summer Fellow-Sip" event to be held in June and July before worship in the pavilion
- Upcoming/Plans:
 - Goal for upcoming year is to increase total number of Instagram followers and "engaged accounts"
 - Meeting with marketing consultant in May to discuss options for continued growth in social media and website areas
 - Continue to explore options for third party help on social media/website updates (potential ministry intern)
 - Continue to find ways to streamline the marketing process for church events and processes
- Budget:
 - Did not spend any of marketing budget this year as main focus was social media/website. However, moving forward, there are several initiatives and efforts that could/should come out of the marketing budget in the future (i.e., signage for any events when teaming with other committees, potential consultant/intern time, etc.)

MEMBERSHIP DEVELOPMENT - DAVID BEAVERS

Last year, the Membership Development Committee did not resume any activities due to Covid protocols. We are hoping to increase the level of engagement this upcoming year.

MEMORIAL GIFTS – KAY BRASWELL

As of May 1, 2022, there is \$900 in Memorial Gift money. There were 20 donors for the church year. In restricted Memorial Gifts, there is \$67,848. No Memorial Gifts money was spent for the 2021-22 church year.

MISSIONS – BARBARA ATCHLEY

The past two years have been challenging for our Missions program, as well as for our church, the community, our state, and country. Our participation in hands-on activities has been very limited. However, in spite of the hardships, both personal and as a church family, Northside Drive members have responded with generosity and great compassion to the many needs faced by friends, missions partner organizations, and victims of disasters caused by extreme weather.

Because of members' giving for missions, our Morningstar children had gifts under the tree especially for them Christmas morning. The young scholars who attend classes and after school activities at The Stewart Center found special gifts and school supplies waiting for them at their Christmas celebration. Across metro Atlanta, families struggling to make ends meet because of losing jobs or medical expenses had bountiful food for the holidays and were able to receive financial assistance and education to prevent homelessness. Our financial support throughout the year to Urban Recipe, The Stewart Center, Morningstar, Buckhead Christian Ministries and other organizations provided comfort to children and families in need. The compassion and love of Northside Drive were a blessing to many throughout the world.

Some traditional activities such as Touching Taliaferro were once again cancelled because of the pandemic. Our traditional Hunger Fund Souper Bowl gathering remained virtual, but a matching gift challenge resulted in raising over \$3500, exceeding past giving by over \$1500.

Even as we faced another difficult year, the mission's program was able to fulfill our commitments to our mission partners. At the end of the year, we were able to provide additional funds to agencies such as Fellowship Southwest that supports refugees on our southern border, Sustainable Liberia, and Journey Partners, a ministry in Zimbabwe.

PERSONNEL – JACK GUYNN

The work of the Church's Personnel Committee during the year was dominated by various matters related to the Church's interim leadership staffing and Senior Pastor search.

The Committee was responsible for identifying and recruiting interim Senior Ministers to serve the congregation until a new permanent minister could be selected. A member of the church was also recruited to fill an interim Senior Administrator role to work closely with church staff during the interim period.

The Personnel Committee had the lead role in researching and developing a competitive compensation package for the Search Committee to use in negotiating with their lead candidate for the Senior Minister position. The Personnel Committee Chair was actively involved in the negotiations with the Minister candidate, and in the on-boarding process.

The Church's non-ministerial staff was stable during the year, but the Personnel Committee oversaw the important annual performance appraisal process as well as the development of the Personnel portion of the Church budget plus the adjustment and management of those personnel expenses during the year. This required considerable time to take account of the fluid and extended Minister search process.

WORSHIP/MUSIC – JIM HERMANCE

This year the Ministry Team focused on four primary matters.

First, the Ministry Team acknowledged that the Worship Service of the Church an important part of the identity of the Church and that even though Covid 19 had dramatically affected the Worship Service, it is important to reconstruct the Worship Service.

Second, reviewing and revising revised NDBC Wedding Guidelines presented to the Ministry Team by the Wedding Committee. The Ministry Team reviewed the revised NDBC Wedding Guidelines and approved of the revised NDBC Wedding Guidelines and recommended sending to the Church Council for approval.

Third, requesting that the Church Staff add back the parts of the NDBC Worship Service that had been removed from the Worship Service during the Covid 19 Pandemic. The Ministry Team strongly recommended to the Church Staff that the missing parts of the Worship Service be added back into the Worship Service as soon as the Church Staff determined that it was feasible to do so.

Fourth, reviewed Keith Walkers music plans for the Worship Services for the next Church Year.