

Dear Rocky Peak,

I am really excited about this new year—and I have several important things to share with you as we head into 2021, including our upcoming Encounter, our 2021 budget and elders, our recent Generosity Initiative, and our survey about returning to campus for indoor services in the near future.

So, let's jump in and catch up!

Encounter

January 31, 2021

This Encounter will be a special night of focused prayer, worship and vision casting to get ready for the exciting year ahead of us—and we're hosting this on **Sunday, January 31**, from **6-7:30pm**. Watch for more details on the location (indoors or outdoors) in the next couple weeks.

I hope you can join us as we kick off the new year by thanking God for how he has sustained us this past year and praying for his leadership, direction, and blessing for this year.

2021 Budget & Elders

A Quick Overview

One of the things we will do at the end of Encounter (the last 10 minutes) is take a quick vote on this year's proposed budget and elders. To prepare for that, I want to give you a quick overview of the budget.

As I shared last month, this past year was an up-and-down year financially. We started the year very strong (January-July); then we began to experience a downward trend as we headed into the fall. But then we finished the year strong in December!

Our contributions for the year were slightly less than projected, but so were our expenses. So, once again, we ended the year in the black, which is a tremendous praise! And, once again, I want to thank those of you who have given so generously throughout this year, in spite of the fact that we have not been able to meet as usual! Thank you for your faithfulness to the Lord and your generosity towards this ministry!

Attached to this letter, you will find our 2021 budget proposal. As you review it, the first thing you will notice is that it is a conservative budget. What I mean is that we are reducing our budget (compared to last year) both in contributions and expenses. The reason for this is that though we ended the year strong, we did experience a downward trend in our regular monthly contributions in the fall. It seems wise to tailor our budget to the contribution level of this final quarter of the year in light of the ongoing challenges with COVID-19.

It's important to remember that our budget is always just our plan for the year. If contributions return to their pre-COVID level, we can make the appropriate adjustments. But for now, it seems wise to reduce our projections for both contributions and expenses.

This leads to the natural question, where have we reduced our expenses? What you will notice is that we have not reduced any program ministries for this year! We are excited for this new year and we are praying about expanding the ministry in some new ways. What we have reduced are the resources we usually set aside for future building projects, campus improvements and similar expenses (e.g. *The Assignment, The Freedom Fund, Campus Improvements*).

Other than that, most of the expenses are similar to last year's budget. For those that are different, we have included a footnote on the budget sheet to explain these changes.

If you have any more specific questions about the budget, our elders will be available as usual for Q&A meetings right after our outdoor services on Sunday morning, January 24 and 31. They will be on the patio outside our Worship Center.

One last thing.

At the Encounter, we will also be voting on this year's elders. We are also attaching a brief bio on each of these gifted leaders to this letter.

Generosity Initiative

Hope for Uganda

This past weekend, I shared the tremendous response we've had to our Christmas Generosity Initiative: *Hope for Uganda*.

So far we have already received over \$115,000 to help our brothers and sisters in Uganda restart their businesses, support their pastors, and finish construction on their churches. This is such a tremendous response in a challenging year, and once again I want to thank you for your generosity! This reminds me of what the Apostle Paul wrote to the church in Corinth that was facing a similar situation:

This service that you perform (i.e. this financial generosity) is not only supplying the needs of the Lord's people but is also overflowing in many expressions of thanks to God. ... And in their prayers for you their hearts will go out to you, because of the surpassing grace God has given you. (2 Corinthians 9:12 & 14, parentheses added)

As always, we will update you later this year on how your gifts are making a difference for the Kingdom!

The Return

The Survey

Last weekend I gave a message called "The Return" where I shared our current thoughts about returning to our campus for indoor Worship Services (and other ministries) in the near future. If you missed it, I encourage you to catch up on YouTube or iTunes this week.

As I shared then, what we need now is your feedback on how we can best serve you. On Monday we sent you a quick survey so you can share what God is leading you to do, and we've had a tremendous response. But if you have not yet completed it, it would be helpful if you

would take a couple minutes right now and fill it out. If you did not receive the link to the survey, you can email info@rockypeak.org to be sent one.

I think that's it for now!

I'm looking forward to pursuing God together this year as we continue to listen and follow!

In Him,

A handwritten signature in black ink that reads "Michael". The script is cursive and fluid, with the letters connected. The "M" is large and prominent, and the "l" at the end has a long, sweeping tail.

Pastor Michael



2021 Proposed Budget

	Proposed 2021 Budget	2020 Budget	Variance	2020 Actual (1)	2021 Budget to 2020 Actual (1)
INCOME					
General Contributions	\$7,475,506	\$8,578,612	(\$1,103,106)	\$8,230,591	(\$755,086)
Other Income	\$368,268	\$418,170	(\$49,903)	\$314,217	\$54,050
Generosity Initiatives	\$170,000	\$270,000	(\$100,000)	\$117,115	\$52,885
TOTAL INCOME	\$8,013,773	\$9,266,782	(\$1,253,009)	\$8,661,924	(\$648,151)
EXPENSES					
EXPENSES					
Wages & Benefits (2)	\$3,767,000	\$3,737,360	\$29,640	\$3,449,058	\$317,942
Program Ministry Expenses	\$825,842	\$826,501	(\$659)	\$541,946	\$283,897
Supplies	\$173,115	\$208,218	(\$35,103)	\$110,364	\$62,751
Professional Services	\$382,222	\$402,527	(\$20,305)	\$440,280	(\$58,058)
Travel Expenses	\$5,930	\$40,165	(\$34,235)	\$3,586	\$2,344
Equipment Maintenance	\$62,627	\$65,008	(\$2,381)	\$71,907	(\$9,280)
Equipment Lease & Rental	\$147,406	\$109,146	\$38,260	\$82,433	\$64,973
Utilities & Telephone	\$214,710	\$253,260	(\$38,550)	\$225,353	(\$10,644)
Care Expenses	\$36,000	\$32,000	\$4,000	\$15,717	\$20,283
Insurance & Taxes	\$156,600	\$147,700	\$8,900	\$151,679	\$4,921
Mortgage & Loan Expense	\$1,080,000	\$1,116,000	(\$36,000)	\$1,046,763	\$33,237
Property	\$276,618	\$214,348	\$62,270	\$242,464	\$34,154
Deferred Maintenance	\$100,000	\$100,000	\$0	\$100,000	\$0
Campus Improvements (3)	\$0	\$698,040	(\$698,040)	\$560,275	(\$560,275)
Capital Purchases (4)	\$172,744	\$210,049	(\$37,305)	\$319,500	(\$146,756)
Assignment (5)	\$0	\$225,000	(\$225,000)	\$225,000	(\$225,000)
Freedom Fund (6)	\$0	\$180,000	(\$180,000)	\$180,000	(\$180,000)
Global Ministries (7)	\$612,960	\$701,460	(\$88,500)	\$410,018	\$202,942
TOTAL EXPENSES	\$8,013,773	\$9,266,782	(\$1,253,009)	\$8,176,342	(\$162,569)

(1) 2020 Balance represents amounts prior to year-end audit adjustments.

(2) Wages & Benefits: Includes all salaries, benefits, insurance, and taxes. The increase in this category is due to new planned position in 2021 carried over from 2019, along with overall increase in benefit costs and wage adjustments.

(3) Campus Improvements: 2020 budget included planned roofing for kid's building, exterior signage, fencing, landscaping, etc. Campus signage, fencing, and HVAC health initiative funded in 2020 will be completed in 2021. No new projects planned for 2021.

(4) Capital purchases mostly computer replacements and upgraded camera equipment. Overage in 2020 includes livestreaming and outdoor service equipment.

(5) Assignment: Savings for future building projects. None planned for 2021.

(6) Freedom Fund: Church's emergency fund started in 2011.

(7) Global Ministries: Amounts include Generosity Initiatives.

2021 Elder Board



Albert Avila – Albert and his wife, Monica have been married 35 years and have four children, Silvana, who is married to Tim Schoen, Alessandro, who is married to Laura, Sergio and Isabella. They also have three grandchildren, Sam, Lily and Joey. They have been attending Rocky Peak since 2003. Albert has led Mexico mission trips, is part of the prayer ministry, is currently leading a life group with Monica and has previously served as an Elder at Rocky Peak. Monica has served in Celebrate Recovery since 2007, where she is currently serving as the Training Coach. Albert is an engineer and Monica is the financial administrator for their structural engineering consulting company.



Todd Cohen – Todd has attended Rocky Peak from the days when we met at Granada Hills High School. Todd worked with the young men in our high school ministry from 1991-2015. Todd is married to Tatiana since 2008. Tatiana has also served in the high school and children's ministries. Todd is the Associate Director for The Cheesecake Factory and has two 9 year old twin daughters, Esther and Hannah



Dave Cox – Dave has been attending Rocky Peak since his teens. He had the privilege of serving on staff in various pastoral roles at Rocky Peak for 25 years. In 2005, he married his wife Christie, and they have a son, Caleb. Dave is currently the COO of ZOE International and works as a reserve officer for LAPD. He has a passion to see people reached for Christ, rescued from the darkest places and restored to wholeness through the love and power of God.



Terry Fahy – Terry and his wife Cindy have attended Rocky Peak for over 15 years. Terry plays bass on the worship team and together they host a life group. Terry is the Region Vice-President of Salem Media Group, which operates radio stations nationwide, including KKLA-FM, The Fish, KRLA and KTIE in Southern California. Cindy is the host of the nationally syndicated radio program **Bring It Up**, bringing Biblical truth to our most pressing cultural issues. The Fahys have been married for 39 years and have twin sons and two sets of twin grandchildren.



Mark Heimbuch – Mark and his wife, Leslie, have called Rocky Peak home since 1997. Mark has a passion for life groups and has enjoyed serving as a life group leader over most of those years. During the day, Mark works in technology development for fiber optic communication products. Leslie, a registered nurse, is Director of Medical Services at Oaks Christian School. They have two kids Micah (23) who recently graduated from Baylor and Mikayla (20) who is a senior at University of Idaho.

2021 Elder Board



Dereck Hendrix – Dereck and Chrystal have been married for 33 years and have three children, Jonathan, Megan and Chloe. Together, they have served in First Impressions since arriving at Rocky Peak. Over the years, they have led several married Life Groups and are currently serving with the prayer ministry. They have participated in numerous mission trips with Rocky Peak including Oklahoma and Ensenada. Dereck was a sergeant in the United States Army and has worked as a consultant providing architectural acoustics for over 30 years.



Jason Kemp – Jason and Bre were married almost 20 years ago after dating in high school and college. They have 5 kids: Abby, Josiah, Ethan, Matthias and a baby girl on the way. Jason started his career in software development and now leads teams of software developers for a financial services company. He has served in many ministries over the years including men's ministry, life groups, and teaching. Bre enjoys homeschooling, writing, cooking, baking fresh bread, and studying. Jason and Bre both love spending time with their kids hiking, reading, traveling, and exploring God's creation. Jason has been a part of Rocky Peak his entire life except for a couple years where he helped lead a church plant in Simi Valley.



Steve McCormick – Steve and Christy have been married for 39 years and have attended Rocky Peak for over 30 years. Since becoming members, they have served faithfully as Life Group leaders, in preparing communion, in Kids Ministry, and in Prayer Corner. They have three daughters, Melissa (26), Rachel (24) and Jessica (23). Steve is a commercial general contractor and is one of the fourth-generation owners of a 106-year-old construction company. Steve's interests include golf, snow skiing, volleyball, and spending time with the four girls in his life.



David Riddick – David and Kirsten Riddick are both educators. David is an elementary school leader in Los Angeles. Kirsten has taught in the Simi Valley Unified School District for over 20 years. The Riddicks are involved in Global Ministries, All Serve, Kids Ministry, and Life Groups here at Rocky Peak. They have been married for fifteen years and have three children, Jackson (13), Ellie (10), and Jamison (8).



Greg Wood – Greg is an attorney who focuses his practice in the area of intellectual property litigation and mediating and arbitrating complex commercial disputes. He and Candy have been married for 51 years and have two sons, Jered and Nathan; daughters-in-law, Heather and Jessica; and three grandchildren, Zeke, Zane and Zaddok. Greg and Candy have been part of Rocky Peak since it began in 1977. They have served together in numerous ministries including leading several life groups, teaching young married classes, serving on the prayer team, participating in worship arts, and serving as an elder.

The elder board also includes our Lead Pastor, Michael Yearley, and our Executive Pastor, Tony Bowick.