



PRESBYTERIAN CHURCH
of **MADISON**

THE ANNUAL MEETING
OF THE
CONGREGATION
AND THE
CORPORATION
February 4, 2018

ANNUAL REPORTS FOR 2017

19 Green Avenue
Madison, NJ 07940

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THE DOCKET

| | |
|---|--------------------|
| OPENING PRAYER | Rev. Scott Foster |
| CONGREGATIONAL MEETING Recognition of a Quorum Call of the Meeting | Rev. Scott Foster |
| REPORT OF THE CLERK Report and Memorial Roll Call | Giorgios L. Vlamis |
| ADOPTION OF BY-LAWS Approval of revised By-Laws | Rev. Scott Foster |
| REPORT OF THE NOMINATING COMMITTEE Election of Elders | |
| REPORT OF THE PASTOR | Rev. Scott Foster |
| SESSION COMMITTEE AND DEACONS REPORTS: Community Outreach & Congregational Life Personnel Approval of Pastor's Terms of Call Stewardship Committee Finance Committee Audit Committee Worship & Music Committee Family Ministries Mission Team Deacons Properties Committee | |
| ADJOURN WITH PRAYER | Rev. Scott Foster |

Report of the Clerk

A draft copy of the annual meeting minutes will be made available in the Church Parish House and any requests for additions, corrections or amendments to the draft minutes should be given to the Clerk before the next meeting of Session.

Changes in membership during the calendar year 2017 are as follows:

| | | |
|--|----|-----|
| Active Members, December 31, 2016 | | 191 |
| Members Received by Confession/Reaffirmation | 18 | |
| Members Received by Transfer | 15 | |
| Total Additions | | +33 |
| Removals from Roll/Transfers | 2 | |
| Deaths | 6 | |
| Total Losses | | -8 |
| Active Members, December 31, 2017 | | 216 |

Memorial Roll Call: The passing of six church members was reported in 2017: Mary Lou Wilt (1/30/17), George Chiu (2/1/17), Lenore Libbey (2/10/17), Elder Rex Reed (5/4/17), Phyllis MacDougall (7/15/17), and Elder Scott Fleming (9/29/17).

Thank you for the opportunity to serve as Clerk of Session for the last six years and special thanks to Church Administrator Cathy Baillie for her invaluable assistance with all aspects of maintaining the church records throughout the year.

Respectfully submitted,

Giorgios L. Vlamis

Clerk of Session/Secretary to the Board of Trustees

Report of the Nominating Committee

The Nominating Committee is responsible for reviewing the needs of the congregation, and selecting from our active membership those people we feel have the suitable gifts to serve as Elder or Deacon. As PCM continues to transform lives, families strengthened, and our community renewed through our intentional relationship with Jesus Christ, we're committed to including the best leadership of the congregation to Session and reviewing the needs of the congregation as it relates to work of the Deacons.

The committee also nominates the treasurer and the auditors. The Nomination Committee, in 2018, will continue to identify the best Session leadership and determine the best role of the Deacons to support the work of God at PCM.

2018 Treasurer
Louise Kacerek

Elders Class of 2020
Suzanne Flynn
Becky Moody
Sara Burnett

With a deep heartfelt thanks for their service and on behalf of the Nominating Committee and our Congregation I would like to recognize those rotating off from Session:

Monika Stebbins
Janet Foster
Yorgi Vlamis

We welcome the new and renewing Elders for their commitment.

Respectfully Submitted,
Brian Peterson, Chair

Report of the Pastor

Super Bowl Sunday is a big day for me. Never mind the game! I was ordained on Super Bowl Sunday. My first phone call with the search team of PCM was on Super Bowl Weekend—and here we are, 2 years later!

So, how's it going?

We got a lot “firsts” out of the way and by now, a good number of “seconds” too!

Looking back at the last 12 months I'm probably most thrilled about our place in the Madison Community. Before I met PCM, Rev. Tex Culton described our church as “the most secular church” he's ever seen. He's right, and that's probably our greatest strength.

As I've gotten to know you and Madison—the community, and as I have gotten immersed in leading our church one thing is abundantly clear. We are learning and figuring out how to be church for 2018 and beyond in a place like Madison. We are actually living into the Gospel and the turmoil of the most secular age in history.

We are a church that is a *part of*, not *apart from* the community.

We host civic groups, Scouts, 12-step groups, political groups, and Beloved Community secular dialogs on race and religion. We are becoming a hub of Madison, not just a landmark. We have a community of Ahmadiyya Muslims hosting Friday prayers in our church every Friday afternoon! We are living into Madison.

That's what “community renewed” looks like!

Beyond that, output from our Rally Day Visioning in September is encapsulated in the hand prints in our sanctuary. Those hand prints send a message to our kids that they're important. They belong here. This is their church as much as anyone's. They're creating it and helping us build it—a church with a long-term vision.

18 of our students officially joined the church this year completing Confirmation or a new member's class. 16 kids went on retreat at Johnsonburg on the last weekend of January. We've revitalized our Sunday School spaces because we're exploding with kids. We counted like 70 kids today and more coming. I mean, if we're not working on spiritual formation for our kids, what are we doing?

That's what “lives transformed” looks like!

Adding Patrick Allred to our staff as Director of Family Ministries has brought so much to the mix of what makes PCM a church for the future! His spirit and the energy that he brings to the church goes right at the heart of our vision. Welcome Patrick, Hannah Faye, and Henry!

New family council meetings and surveys along with our Rally Day visioning have given us a roadmap. We hosted many successful family events this last year from March Madness to May Day, Pizza on the Porch, Bottle Hill Day and Christmas Caroling. And we supported your family mission projects like St. Baldrick's and End Hunger 3.6 putting the weight of the church into family community projects. What's your passion? Let's get behind it!

That's what "families strengthened" looks like!

If we keep kids and families at the top of the priority list, living into the community promotes life change, and we are living into our vision:

To see lives transformed, families strengthened, and our community renewed through intentional relationship with Jesus Christ.

Jesus Christ.

We believe that this is what following Jesus looks like!

We try to stay on point. Everything we do feeds into the flow of that vision. Everything. If it doesn't, we just don't do it. We've been entrusted with so many blessings and it's on us to live into that vision for our next 270 years!

Financially, we're paying attention. Our one and only fundraising goal this year was 100% Participation. We're sitting at 85% right now, the highest participation in years! I'm not ready to call it over yet, in fact.

Stewardship and development for our church is a 24/7 thing. Most everyone realizes by now that 100% of our funding comes from you and me. We are steadily weaning ourselves from the endowment drawdown we've been relying on for years.

That's all of us—everybody—so, thank you!

Every. Body. Welcome.

That's what church looks like for the crazy life of Madison, New Jersey.

PCM changes our little corner of the world.

PCM is part of the community, not apart from it.

PCM is a Spirit platform that changes lives.

PCM is you.

Come Lord Jesus, come!

Grace and peace,

Scott

Report of Community Outreach and Congregational Life

The Community Outreach and Congregational Life Committee mission is to help fulfill the values of our Church: to create a Community Positive environment for members, visitors and our neighbors through fellowship opportunities and membership growth. In 2017 the committee:

- Coordinated and hosted weekly fellowship snacks following the Sunday morning services.
- St. Baldrick's event hosted by the Selquist family was supported by many members of PCM.
- Organized and scheduled Greeters for every Sunday morning worship experience. Additionally, all Greeter guidelines were updated to aid individuals with their Greeter responsibilities.
- Hosted many successful community outreach events:
 - Bottle Hill Day: This is a banner event for PCM to engage the community and the volunteers successfully held a fun event for all to enjoy. This committee along with Christian Education provided petting zoo, pony rides and connected with community in downtown Madison.
 - Rally Day: hosted lunch with Christian Education committee, provided congregation with opportunities to engage with the church and one another. In September 2017, we organized all church attendees into small groups to explore and vision the future PCM. Numerous observations and ideas were generated and implemented.
 - Easter Sunday fellowship reception to welcome all to this special service. Our annual Egg Hunt for young children was hosted by Christian Education.
 - June Church Picnic: coordinated with Christian Education, cook-out, activities for the children and fun.
 - Reception to welcome Patrick, Hannah and Henry Allred.
 - Several book groups were conducted during the year with the goal to build our faith and build relationships.

Respectfully submitted,
Suzanne Flynn

Report of the Stewardship Committee

The 2018 Stewardship Campaign was very successful resulting in marked improvement across every key metric. As of January 31, 2018, we received total pledges of \$351,846 from 64 giving units. This represents a 19% increase in dollars pledged from 2017. This is also the highest level of pledged giving in recent history. Total giving units increased by 18.5% resulting in an 87.5% participation rate. Of the total number of giving units, 13 were new this year. Our matching donor has pledged \$100 for each new unit for a total additional donation of \$1300.

We also saw meaningful improvement in the concentration of pledge dollars from large giving units. In 2018, 6 families giving over \$20,000 per year represent 53.5% of the total dollars pledged down from 57.6% in 2017. Similarly, in 2018, 10 families giving over \$10,000 per year represent 67.3% of total dollars pledged down from 74.6% in 2017.

| <u>Contribution Level</u> | Number of Pledges | Amount per Contribution Level | Percentage (%) of Total Pledge Income |
|----------------------------------|--------------------------|--------------------------------------|--|
| Under \$1,000 | 15 | \$7,220 | 2.0 |
| \$1,000 to \$1,999 | 15 | \$18,300 | 5.2 |
| \$2,000 to \$2,999 | 10 | \$23,200 | 6.6 |
| \$3,000 to \$3,999 | 6 | \$19,520 | 5.5 |
| \$4,000 to \$4,999 | 1 | \$4,500 | 1.3 |
| \$5,000 to \$9,999 | 7 | \$42,600 | 12.1 |
| \$10,000 to \$19,999 | 4 | \$48,400 | 13.8 |
| Over \$20,000 | 6 | \$188,106 | 53.5 |
| Total | 64 | \$351,846 | - |

Respectfully submitted,

Barbara Schuszler
Finance Chair

Report of the Finance Committee

The endowment and operation checking accounts ended 2017 on an up-tick. The checking balance on December 31, 2017 was \$88,622 compared to a balance of \$17,579 on December 31, 2016. The church's endowment fund's balance was \$2.445 million, up approximately 50% from 2016 year-end. Merrill Lynch manages our endowment investments using independent investment managers subject to our investment guidelines.

In 2017, the draw down from the church's endowment fund was \$320,000. Income without endowment transfers was \$576,319 which was \$31,519 greater than the budgeted \$544,800. Contributing to the greater than budgeted income was accelerated year-end giving in reaction to the 2018 changes in the tax law. Expenses of \$826,915 were \$79,550 over the budgeted \$747,365. Capital expenditures accounted for \$65,842 of the expense over run. Included in 2017 capital expenditures were needed electrical upgrades, roof and sidewalk repairs, failing rear sanctuary door replacement and outstanding 2016 Renew project items.

Members pledged \$258,000 over a three-year period to the Renew Capital Campaign. Renew donations for 2016 & 2017 totaled \$198,302 against Renew expenses of \$212,755 for these two years. It is anticipated that the remaining \$59,698 Renew pledge donations will be received in 2018.

Beverly Sebold, a long-time member of PCM bequeathed a total of \$1,600,000 to PCM of which \$800,000 was received in 2016 and the remaining \$800,000 in 2017. Also, in 2017, a \$55,869 bequest was received from long-time member Ron Poetter plus an anonymous gift of \$76,000 gift for the upgrading of the Fellowship Hall kitchen. The infusion of these funds come at a time when the church is at a pivotal point in its history and transforming for future generations. PCM will continue to work towards lessening its dependency and towards a 2.5% draw down of the corpus. Approximately 8% of the endowment is restricted and exempt from operations.

The Cemetery Capital Fund year-end 2017 balance was \$431,209 up \$38,695 from \$392,514 year-end 2016. Income totaled \$23,217 versus the budgeted \$27,760. In 2017 there was no income from niche sales.

A year-end to year-end comparison of the major church asset accounts (in dollars) follows:

| Year | 2014 \$ | 2015 \$ | 2016 \$ | 2017 \$ |
|--------------------|------------|------------|------------|------------|
| Merrill Lynch: | | | | |
| Church Endowment | 1,271,180 | 1,123,276 | 1,628,722 | 2,444,714 |
| Cemetery Endowment | 458,169 | 400,820 | 392,514 | 431,209 |
| JP Morgan Chase: | | | | |
| Treasurer Checking | 43,284 | 83,942 | 17,579 | 88,621 |
| Mortgage | -0- | -0- | 98,000 | 98,000 |
| Total Church Funds | 1,772,663 | 1,608,038 | 2,136,815 | 3,062,544 |

In 2018 a transfer of \$260,000 from the Church Endowment is anticipated. The Session approved the 2018 budget. A high-level year-to-year comparison is shown elsewhere in this report. Those wishing a detailed version may obtain one from the Church Administrator.

from year 2015. Merrill Lynch manages our endowment investments using independent investment managers subject to our investment

Respectfully submitted,
 Louise Otten Kacerek, Treasurer
 Barbara Schuszler, Chair

Report of the Audit Committee

The audit committee has met and reviewed the report of the professional auditors for the year 2016 and has voted to accept the report.

Respectfully submitted,
 Gar Burwell
 Becky Moody
 John Schanck

Report of Worship and Music Committee

We continue to develop the worship experience, with our worship becoming more participatory; more intimate and intentional in inclusion of all ages and stages.

The Worship and Music Committee works with the pastor and other staff to provide support for regular and special worship services. In 2016 our Worship work included:

- organizing and supporting regular Sunday worship, and special services.
- organizing communion services, generally held the first Sunday of each month, and on Maundy Thursday;
- identifying members to serve as liturgists and communion servers during the services.
- NEW in 2018: An additional family worship service at 5pm, lead by Director of Family Ministries Patrick Allred and Pastor Scott Foster
- CHANGE in 2018: the special music presentation during Advent was combined with the pageant, with great attendance

This year, Christmas Eve fell on a Sunday, so we held one Christmas Eve service in addition to the Sunday morning worship. We had a record attendance of 214 that evening

Music continues to be a core part of our worship experience.

- Under the guidance of Laura Kosmich, Director of Music, the intergenerational choir offers music at services from September through June, with special musical offerings at Easter and Advent. A big “Thank You!” to all those donating their time and talents. Everyone is invited try it out and to join. You are welcome.
- The bell choir, led by Laura Kosmich, performs for occasional services. Everyone is invited to join the bell choir.
- The “New Horizons” group under the leadership of Michael Callahan contributed more regularly in worship music. There are several video recording on our facebook page. New Horizons is always looking for new members.
- The band, name tba, with Michael Callahan, Andy McMains, Emma Schuszler, and Val Schuszler has this year become a regular contributor for music.
- During the summer, music was planned and provided by Patrick Allred and Michael Callahan.;

A special “Thank You!” goes out to our organist Bill Watson.

Being an active part of worship – as liturgists, greeters, singers and musicians, as joyful participants in the pews, by providing the weekly flowers and the weekly refreshments – is a way to serve God.

Thank you for helping make the worship happen, and a special “Thank You!” to Suzanne Flynn for organizing the greeters and the weekly refreshments. We encourage all members to sign up for these ways of worshipping God.

I would also like to thank Pastor Scott for his leadership and Cathy Baillie for the weekly bulletin and all the other work she does to make the worship services happen.

Please participate and/or serve as a member of the Worship Committee to plan worship and special events in worship throughout the year.

Respectfully submitted,
Monika Stebbins, Chair

Report of Family Ministries

The Family Ministry at the Presbyterian Church of Madison had a great 2017. Some of the highlights include:

- The fulfillment of requirements by the Confirmation Class of 2017 which added 18 members to the church.
- A Youth Sunday Service that clearly displayed the God-given talents and abilities of our kids and students.
- Newly updated and renovated children's classrooms for our Sunday school program.
- A new curriculum that our kids and teachers both love.
- A new worship service that aims to provide a rich spiritual experience in a way that is mindful of the active lives of our families and congregants.
- Quality programming and visioning that exemplifies PCM's goal of seeing lives transformed, families strengthened, and community renewed through intentional relationship with Jesus Christ.

None of these things could have happened without our wonderful parents, kids, students, and congregation. We are all committed to making PCM an inviting and welcoming place for our current families and any other prospective family in the Madison area. As we continue into the new year, the goal of the Family Ministry at PCM is to keep fostering the many "wins" that were made this past year and to persist in becoming a church that better serves families as they navigate their spiritual journey with God, Christ, and the Holy Spirit.

Respectfully Submitted,
Patrick Allred, Director of Family Ministries

Report of the Mission Team

Joyful Service is one of our five core values. In 2017, the Mission Team helped our members to use their time, treasure and talents to serve our neighbors as ourselves in the following ways:

Interfaith Food Pantry – Each week we collected food donations, following a "food-of-the month" theme, and delivered them to the pantry. Total donations were in excess of 1,000 pounds, including a number of frozen turkeys in

November. We also collected diapers and formula during December. In May we partnered with the Madison letter carriers in the "Stamp Out Hunger" drive and delivered the food collected by the carriers to the pantry.

Madison Community Garden - From May through October, our plot at the community garden was tended by youth, families and individuals from the church. More than 75 pounds of produce grown there was donated to the Interfaith Food Pantry.

Homeless Solutions - Six times during the year a team of 5-7 volunteers planned and prepared dinner for 65 men, women and children living at the main shelter.

Meals on Wheels - Every Wednesday morning church members helped to deliver meals to homebound persons in Madison and Florham Park.

Madison Eagle Christmas Fund - Members of the congregation purchased gifts for six children in a family selected by the Fund organizers, who used our Fellowship Hall to collect and organize all the donations.

HARK - The quarter collection tube was filled almost five times during the year, for a total of \$190 donated to this organization with a mission to share the real story of ALS and to provide a network of compassionate resources for families.

Financial contributions were made to:

- Newton Presbytery - \$5,000
- Interfaith Food Pantry of Morris County - \$2,000
- Market Street Mission (Morristown) - \$1,000
- Presbyterian Mission Agency (Giving Catalog) - \$1,000
- Refugee Assistance Morris Partners (RAMP) - \$750
- Missionary in Uganda - \$600
- Presbyterian Missionaries in Peru - \$600
- Fourth World Movement - \$500
- Madison Eagle Christmas Fund - \$500
- Presbyterian Disaster Assistance - \$500
- Rotary End Hunger 3.6 - \$500
- Scott-a-Palooza Sponsorship - \$500
- Sister Jean Webster's Kitchen in Atlantic City - \$500
- Madison Area YMCA - \$250
- St. Baldrick's - \$250

In keeping with our value of *Presbyterian Roots*, we received the four special offerings of the Presbyterian Mission Agency:

- One Great Hour of Sharing - \$580
- Pentecost Offering - \$418, of which \$167.20 was sent to Camp Johnsonburg for camperships

Peace and Global Witness Offering - \$194, of which \$48.50 was sent to RAMP for refugee assistance
Christmas Joy Offering - \$794

Sincere thanks to all who participated in any way. The needs are always great and the helping hands few. New ideas and new participants are always welcome.

Respectfully submitted,
Becky Moody, Chair

Report of the Deacons

The Deacon Board of the Presbyterian Church of Madison met on the fourth Monday of each month January through June, and starting in September through December 2017 we met the fourth Sunday after church. The meetings were held in the Parish Hall Parlor at 7:30 pm and 11:30am.

New Deacons for 2017: No new Deacons were elected onto the board.

Ongoing Ministries:

- Congregational Care: The Deacons have made a change to congregational care, where we as a group will now work together to address the needs of families or individuals whom have any concerns, needs, or joys they wish to share. Deacon responsibilities include visits, and phone calls.
- Special Care Needs List: This list is reviewed and updated at each meeting. Members are added and removed depending on their particular needs each month. Care and compassion are available on a round the clock basis in times of extreme crisis - but we need to know so we can help.
- Food Delivery: Offered at times of joy(new baby) or illness, hospitalization or death of a loved one. Deacons also respond to meal requests for families who are a part of the PCM "extended family". Our ministry of care and concern is not for PCM members only.
- Memorial Services: Deacons will be available to assist family and friends, either before or after a memorial service for a church member. Congregation members should contact the Pastor, church office or one of the deacons if this need arises.
- Prayer Chain: This important weekly "opt-in" email communication is created based on prayer requests received during the prayers of the people during worship. Additional prayer requests are sent out immediately if the church office or others are contacted with an urgent need. This is sent out by an "ex-officio Deacon" Scott Stebbins.
- Greeting Cards: Each week persons who are lifted up in worship that request a greeting card to be sent out will receive one writ-

ten by Deacon, Amanda Keller which has been assigned to this ministry. This has been combined with the Chancel Flower Deliveries.

- Chancel Flower Delivery: The Deacons have changed the way flowers are distributed. The Deacon Board has changed the distribution by having the flowers go home to those who have put in their request for flower dedication that week. If the family or individual is not wanting the flowers then the Pastor or Moderator recommends a recipient and gives them to the family member to enjoy.
- Holiday Flower Deliveries: Deacons have decided in lieu of Poinsettias at Christmas time, we have asked the Sunday School children to help assist us with making homemade Christmas cards and mailed them to those on the Special Care Needs List. Easter flowers planted by the Sunday School Children are now also given to members on the Special Care Needs list, in lieu of Easter Lilies. Both of the above changes include members as well as others who are unable to attend services.
- Home Communion: Deacons go with the Pastor to bring Communion to homes of members who are ill or not able to attend church, in addition to hospitalized members. Visits take place in the days shortly after Communion Sunday each month.
- Deacon Fund: The Deacons Fund provides emergency assistance to individuals and families in times of need. No cash is ever given to any individual. Funding guidelines and criteria have been established to determine who is eligible to receive a one-time grant from this fund.

Special Events and Projects:

- Vintage Luncheon: The Vintage Lunch was a huge success last year as we added the New Horizons band which played music and sang songs for our "Vintage" members. We also had the youth group to help hand out the lunches and interact with the "Vintage" members as well. We will be hosting our next Vintage Lunch on Sunday, March 4th at 11:30am.

Respectfully Submitted,
Jennifer Hewes, Moderator

Report of the Properties Committee

The Properties Committee works closely with staff to identify issues related to the buildings and grounds of our church. Our sexton, Carmine Palumbo, Jr., has been a great "handyman" and has helped with many minor fixes and upgrades throughout the sanctuary, Parish House, and Webb Chapel. Our church administrator, Cathy Baillie, has ably identified multiple contractors for larger bids, so comparative bids could be assembled, and she manages the many recurring contract services that are used at our church, particularly lawn maintenance (and snow plowing!) and cleaning services.

The major work addressed this past year involved masonry repairs to the outdoor steps to the sanctuary at the front entry, and the replacement of the heaved sidewalk along the length of our Green Avenue frontage. Recurring problems with the heating systems in both Webb and the sanctuary resulted in a couple of unfortunately cold Sunday worship services. We believe the problems have been resolved but maintenance and upkeep on a campus as large, and as old, as this one will always mean there will be surprise breakages and repairs needed.

A major project is underway to renovate the kitchen in the basement of the Parish House. The intent is to create a functional commercial-quality kitchen that will allow us to use the space more intensively for our own fellowship and outreach needs, and also rent it out to others who need to use a commercial kitchen space as a micro business venture. The kitchen should be an important part of the Fellowship life of our church, but the obsolete equipment and infrastructure that is not up to code prevents this. The construction work on the kitchen is expected to start in March of 2018 and should be complete by the summer. Major funding for the kitchen renovation was generously provided through an individual member of the congregation, and through a bequest from a former member. Gracious thanks to them and their families for this gift to all of us!

Respectfully submitted
Janet Foster

Change to By-Laws

New PCM bylaw proposal concerning Deacons for consideration in PCM Annual Congregational Meeting, February 4, 2018.

PCM Bylaw changes require a 2/3 majority vote of the congregation and must be distributed in writing or electronically within the required meeting notification period.

This bylaw change is compliant with the Constitution of the PC(USA) and simplifies the Session's flexibility regarding the office of Deacon in PCM.

Bylaw now:

The congregation shall elect up to 12 deacons divided as evenly as possible into three equal classes, one class of which shall be elected each year at a congregational meeting for a three-year term. No deacon may serve on the board of deacons for more than a total of six consecutive years and shall be ineligible for reelection for a period of at least one year. The board of deacons, at its first meeting following the annual meeting, shall elect a moderator and a secretary from among its members and shall form such committees as necessary to carry out its work. The pastor shall be an advisory member of the board of deacons. A quorum for the board of deacons shall be one third of the members, including the moderator. (BOO G-2.0404)

Proposed Revision:

12. Deacons may be individually commissioned or organized as a board of deacons

under the supervision and authority of the session according to the BOO and shall be elected by the congregation at a regular congregational meeting. (BOO G-2.02, G2.04)

2017 Narrative Budget

General Operation Budget

Fund 10

| | Year End- ing De- cember 2018 | Year End- ing De- cember 2017 | Year End- ing De- cember 2017 | Year End- ing De- cember 2017 | Year End- ing De- cember 2016 | Year End- ing De- cember 2015 | Year End- ing De- cember 2014 | |
|---------------------------------------|--|--|--|--|--|--|--|--|
| | PRO- POSED | OUT- LOOK | VARI- ANCE | BUDG- ET | ACTU- AL | ACTU- AL | ACTU- AL | |
| INCOME | | | | | | | | |
| UNRESTRICTED GIFTS | 322,000 | 374,863 | 26,363 | 348,500 | 356,558 | 344,811 | 339,906 | Plate, pledge, adv pledg,ce |
| SPECIFIED GIVING | <u>7,800</u> | 10,791 | -6,109 | 16,900 | 29,877 | 40,255 | 44,865 | |
| CAPTIAL CAMPAIGN | 50,000 | 95,023 | 20,023 | 75,000 | 103,279 | 0 | 400 | |
| FACILITIES RENTAL | 80,000 | 82,404 | -9,596 | 92,000 | 99,378 | 102,791 | 100,635 | |
| MISC | 11,500 | 15,489 | <u>3,089</u> | <u>12,400</u> | <u>18,005</u> | <u>16,956</u> | <u>18,513</u> | |
| TOTAL INCOME | 471,300 | 578,570 | 33,770 | 544,800 | 607,097 | 504,813 | 504,320 | |
| PASTORAL FUNCTION | 193,450 | 193,491 | -4,706 | 198,197 | 165,266 | 128,159 | 121,132 | INTERIM PASTOR EXPENSES |
| PASTORAL TRANSITION | 0 | 0 | 0 | 0 | 14,799 | 0 | 0 | PNC, MOVING, OVERLAP, B. OF P. |
| WORSHIP AND MUSIC | 60,088 | 64,685 | -8,115 | 72,800 | 72,863 | 71,496 | 67,839 | CHOIR DIRECTOR, ORGANIST, LDERS, ETC. |
| Family MINISTRIES/CE | 108,277 | 96,062 | 14,562 | 81,500 | 49,419 | 45,961 | 39,746 | Dir.Yuth prog; yth progs; 2017 dir. Y.p; dir youth,CE, Dir.Fam Ministries Children & Adult programs |
| COMM OUTREACH / COMMUNICATIONS | 6,700 | 9,218 | -2,132 | 11,350 | 13,429 | 17,843 | 7,897 | COMM. OUT & CONG. LIFE + COMMUNI-CATIONS |
| MISSION & GIVING | 16,000 | 21,074 | -3,226 | 24,300 | 23,895 | 32,565 | 27,761 | PLANNED GIFTS & CRISIS FUND |
| FACILITY OPERATIONS | 159,200 | 177,213 | 18,868 | 158,345 | 146,495 | 132,561 | 129,695 | SEXTON, INSURANCE, UTILITES, INSPEC-TIONS, REPAIRS, GROUNDS |
| ADMINSTRATIVE | 110,692 | 125,344 | -1,248 | 126,592 | 125,937 | 93,195 | 82,309 | CHCH. ADMIN , FICA, office OPS, misc, tax-es |
| FINANCIAL MANAGE- | 18,601 | 19,461 | 630 | 18,831 | 25,579 | 13,481 | 12,784 | Treas, FIN'L Svcs, audit, fund raising, mogiv,flx spnd,payroll |
| PROJECTS- Non-Renew | 50,000 | 95,337 | 51,337 | 44,000 | 51,146 | 51,337 | 64,588 | "CAPITAL" ITEMS |
| RENEW PROJECT | 0 | 14,507 | 14,507 | 0 | 198,248 | 0 | 0 | |
| ALL OTHER | <u>7,689</u> | <u>10,584</u> | <u>-866</u> | <u>11,450</u> | <u>12,028</u> | <u>24,219</u> | <u>21,839</u> | PER CAPITA, VISIONING |
| TOTAL EXPENSE | 730,697 | 826,976 | 79,611 | 747,365 | 899,104 | 610,817 | 575,590 | |
| CASH DRAWDOWN | 260,000 | 320,000 | 128,000 | 192,000 | 238,500 | 130,000 | 71,270 | ENDOWED PROGS, PRE-PAID, CHECKING |