



**First Presbyterian Church
Sidney, Ohio**

2009 Annual Report

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A Place to Seek and Serve

This Annual Report contains reports and information pertaining to the life and ministry of First Presbyterian Church in 2009. Every effort has been made to make this report accurate and complete. Please report any errors or omissions to the chair of the appropriate committee or to the pastor.

Table of Contents

Statistical Report	3
Church Officers	4
Pastor	5
Program Coordinator	6
Board of Deacons	8
Board of Deacons – Treasury	9
Christian Education Committee	10
Comprehensive Planning Team	11
Fellowship Committee	12
Heritage Project	13
Mission Committee	14
Hispanic Ministry	15
Personnel Committee	16
Property Committee	16
Worship & Music Committee	17
United Presbyterian Women	19
Financial Reports	
Considerations	20
Financial Statement – Overview ..	21
Financial Statement – Detail	22

Annual Congregational Meeting Sunday, February 7, 2010

Agenda

1. Call to Order
2. Opening Prayer
3. Receive Annual Report
4. Adjourn with Prayer

Statistical report—2009

Active Members at the beginning of 2009:	173
Gains (transfers, confirmations, reaffirmations, other):	5
Losses (transfers, deaths, other):	6
Active members at the end of 2009:	172
Average Worship attendance	61

Deaths

Beatrice Bodiker
Maxine Kauffman
June Kauffman
Tom Kramer
Elizabeth Lochard
William Rhees
Mary Jane Rhees
Christine Schwepe
Harold Wiley

New members

Del Elsner
Jan Elsner
Heather Elsner
Chris Geuy
Marilyn McCarthy

Weddings

Chad Fogt and Haley Pauley

Baptisms

Ella Marie Grinstead
Yamil Gonzalez Laracuente

Church Officers

The Session

Class of 2009

Dawn Davis
Don Lochard
Ed Miller
Rick Steenrod

Class of 2010

Doug Bomba
Darryl Cloud
Charlie Castle
Steve Stilwell

Class of 2011

Ann Hagen
Dick Harp
Jerry Kauffman
Scott Kelly

The Board of Deacons

Class of 2009

Sondra Dunham
Rosanna Grinstead
Kay Miller
Sally Stilwell

Class of 2010

Carol Barr
Annette Castle
Lois Knaggs
Carol Milligan

Class of 2011

Rita Bomba
Elizabeth Davis
Jennifer Kelly
Dianne Wells

Pastor

I am grateful that God has called us together as witnesses to the Good News of the Gospel, and for the opportunity to serve with you in a ministry of preaching and teaching, presence, pastoral care, leadership, and outreach. Thank you for receiving and responding to my ministry and for inviting me into the life and ministry of this community of faith.

Every Sunday we gather to worship God with our praise, prayers, thanksgiving, music, and fellowship. I appreciate our openness to music that ranges from traditional to contemporary and always lifts up our praise and thanksgiving to God. We come together as God's people when we pray with and for each other. It is good that we can laugh and cry together as God's Word breaks into our lives guides our relationship with him and with one another. With our media system we are able to enhance our worship experience, and we continue to find new ways of using this technology.

You have encouraged me in community involvement as an expression of this church's commitment to our life and ministry outside the walls of the building. So I represent First Presbyterian Church when I preach at the Alpha Center, Dorothy Love Retirement Community, and Shelby County Ministerium events; when Kazy and I coach Pauly's sports teams at the Sidney YMCA, and when I participate in events such as the 9/11 Service, Community Prayer Service. I show the church's interest when I visit the Alcoholic Anonymous and Cub Scout Pack that meet in our building. Our commitment to community faith and life is shown when my ministry here permits me to serve on the YMCA Childcare Committee and as Vice President of the Ministerial Association.

We express our commitment to the larger Presbyterian church community when I attend presbytery meetings with a commissioner from our congregation, serve on the Presbytery Council, enjoy the support and encouragement from other churches in our Northwest Neighborhood, and join our Program Coordinator in directing Sports Camp at Kirkmont.

In serving the church as Head of Staff, there are administrative duties in my schedule. Your financial support and encouragement provides the resources to maintain the programs and physical upkeep of the congregation and building. In 2009 we thanked Bob Livermore for many years of faithful service as sexton and welcomed Kylie Hopkins as our Nursery attendant.

Looking Ahead

It will be a privilege to return from my Holy Land Pilgrimage in February 2010 and share my experience of visiting the places we read about in the Bible. I am proud of the work

of your officers and look forward to joining the leadership of our church as we discern how God is calling us to be his witnesses on this corner, in this community, during these days.

Our financial position is a challenging one, and we are looking forward in faith that the life and ministry of the church will bring honor to God as we discern the best ways to practice the faithful stewardship of the gifts we hold and receive from members and friends of this congregation. You should be proud of the efforts the officers of this church put into the care of the fiscal, physical, and spiritual gifts of the First Presbyterian Church. In an effort to keep the congregation informed, the session will publish quarterly financial updates in 2010.

By the end of 2010, I intend to have made an individual visit with each of our members at your convenience. In the spring I will ask our church secretary to begin to make contacts and set dates for these visits, you are welcome to contact me as well if there is a particular date for which you wish to invite me.

May God continue to bless and encourage our life and ministry together in the name of our Lord Jesus Christ, and for his sake.

Glory be,
Joe ⊕

Program Coordinator

It has been a joy to look back and reflect on 2009 at First Presbyterian Church Sidney! As a congregation and staff, we have been very intentional in building relationships not only with each other, but also with our neighbors near and far. We've introduced ourselves to some new ideas/events and the response has been overwhelming. I am very grateful for this congregation giving me the flexibility to try new things, and I think the result has been very positive. My strength comes from God's gift of each of you, and I give thanks and praise for the leadership of Reverend Joe Hinds. As we look forward to 2010 and beyond, may we continue to grow spiritually so that we can continue to share God's love to all. Below is a compilation of events from 2009. As I read through this list, I am overwhelmed with all of the opportunities we've had not only to work together side by side, but also the opportunities we've been given to touch the lives of so many others.

Began Food, Fun and Fellowship, which meets 2x month with average attendance of 20
Annual Chili Cook-Off

Healthy Heart/Healthy Cooking program at Dorothy Love Retirement Community
Kirkmont Sunday with guest preacher David Fleming
Trip to Rothschild Farms with Sidney/Piqua members
National Day of Prayer
Spring Clean-Up and Garage Sale
Kids' Lunch Bunch
Labyrinth Training Workshop
Servant Sunday
Muleskinners Concert
New Members Class/Coffee Hour
In-town Mission Trip-Week
Canoe Trip
Kids Around the Square
Vacation Bible School
Art Fair with Flair!
Worship in the Park (Deam Park)
Fall Kick-Off
Trip to Van Wert to see "Church Basement Ladies" with Sidney/Piqua
Poverty In-service with Joan Roberts-Swank from Central Elementary School
Greeters Training Class
Annual Bon Fire at JoAnn and Roger Reineke's house
Friendship Sunday Service
Turkey Trot 2009
Annual Thanksgiving Dinner
Central Zone/Central Zone dinners/trips to Jackson Towers

In addition to assisting with the above events, I also attended Multi-media training, performed Children's Chats throughout the year, helped plan, prepare and attended Officers' Retreat, represented our church at Lehman High School's "Opportunity Days" to procure more tutors for CZ, assisted with organizing Much Bunch, and co-directed Sports Camp at Kirkmont with Joe Hinds.

As part of my position, I have also attended monthly meetings for all committees, as well as meetings with staff, Deacons, Session and Presbyterian Women's Association. I also contribute monthly to newsletter, and complete advertising for all events. This has also included articles/press releases for the local newspaper. In addition to this, I oversee supplies for coffee hour, classes, and any other events.

It is my hope that 2010 will be a year of learning to reach out even more to our brothers and sisters in Christ. It is my personal challenge to consider this in everything I plan, and to help each committee and committee member feel comfortable doing so as well. I

pray that God will grant us the spirit we need and the energy we require to continue our journey as a family of faith. May 2010 bring you and your loved ones all the blessings God has to offer! I know that He will bless His church!

Submitted by Sarah Steenrod, Program Coordinator

Board of Deacons

We prepared and served 8 meals at the Alpha Center to an average attendance of 50 people.

We continued the card ministry to our church family, honoring birthdays and anniversaries.

The deacons baked 24 loaves of bread to be delivered to staff and shut-ins at Christmas.

The communion committee picked, up, cleaned, and put away the linens and silver used in the monthly communion services.

Easter Flowers were ordered and displaced in the sanctuary and then delivered to staff and shut-ins.

A donation was made to the church memorial fund in memory of June Kauffman.

The Kitchen Committee thoroughly cleaned the kitchen and serving area in the spring, and monitored the condition of the kitchen and dining area during the year.

The Mitten Tree was filled with mittens, gloves, socks and scarves for distribution at the Alpha Center.

We collected school supplies for grade school children and these were donated to the Salvation Army.

Rosebuds were placed on the communion table to celebrate the birth of two babies and one bud was remembered with a flower gift.

The deacon supply prizes and treats for some bingo games at Jackson Towers.

Wheel chairs, canes and other medical equipment were donated to G.I.V.E., an organization in Covington, Ohio that provides free equipment to anyone in our area.

The Deacons sold cookies at a concert on the church lawn. We made \$125.00.

We supplied the supper for the staff at Compassionate Care.

The Deacons donated \$105.00 to purchase a carton of Christmas boxes with gifts for needy children. This is a project of an organization called Samaritan Purse.

We agreed to give \$475.00 to help finance Rev. Hinds' trip to the Holy Land.

The Deacons sold popcorn at the Art Fair. The project was very little (\$9.00) but we had fun.

Each Deacon checked on members who are ill or shut-in, taking food and offering help and encouragement when needed.

A funeral dinner was prepared and served for the family of Harold Wiley (approximately 70 ppl.) at the church.

All-in-all, 2009 was a busy and rewarding year.
Submitted by Sondra Dunham, Moderator

Board of Deacons Treasury Report

Checking Account	
Beginning Balance – January 1, 2009	\$1,605.37
RECEIPTS	
Deposits	\$4,895.48
Interest – checking account	.20
Interest – Mutual Federal CD	34.50
Total Deposits	\$4,907.16
EXPENDITURES	
Agape	\$1,200.00
Agape Coupons	25.00
Alpha Center meals	582.87
Card Ministry	81.52
Bank Checks	22.95
Compassionate Care meals	87.89
Deacon dinner	83.55
Flowers	68.64
Funeral meals and memorials	350.05
Jackson Towers bingo	4.94
Kitchen supplies	20.51
Muleskinner concert expenses	91.66
Samaritan's Purse	105.00
Shut-ins gift expense	71.83

Total Expenditures	\$2,796.41
Checking Account	
Balance – December 31, 2009	\$3716.12
Additional Assets	
Mutual Federal Certificate of Deposit	\$1,000.00

Submitted by Sally Stilwell, Treasurer

Christian Education Committee

I would like to begin by saying THANK YOU and GOD BLESS YOU to all who have volunteered for our Christian Education Committee. Without all of you, we would have been pulling our hair out. Thank you again!

Children's Church continues to go well. We changed to a curriculum that follows the Presbyterian lectionary so that whoever is teaching, knows what the sermon is about. It ties the two together for both the children (in their chat and lesson) and the teacher (gives her/him extra discussion). Our average attendance is still 3-5.

Kids Around the Square reaches out to the children in our community. We used this as a tool for our VBS exposure by handing out bookmarks with our VBS information on it and also had people sign up for a reminder card about VBS. This worked great.

Vacation Bible School was our BEST YEAR for a long time. We put a lot of work into it. We put together our curriculum using some things we already had. It all paid off. Our attendance was 43 children and we raised \$60 for the Heifer Project.

Joe continues to meet with our youth on Thursday afternoons at Culvers. We continue searching for new ways to get our youth involved. Any suggestions you have are welcomed.

Our adult class is going well, too. We also try to find some new and different topics/books for them to study.

Again, thank you to all our wonderful volunteers. Remember you are always needed and wanted.

Submitted by Dawn Davis, Chairperson

Comprehensive Planning Team

Created in Fall 2009, this group was created to assist session by reviewing and making suggestions to enhance the ministry, finance, and facilities of the church.

Initial questions include:

- After 184 years on this corner in Sidney, Ohio, this is still a faith journey.

What is God's will?

- What limits our member participation?
- What limits new membership?
- What are the limitations of our building and how do we address them?
- If facility needs require capital, how is the best way and when is the right time?
- Are we working toward God's vision for us?
- How do we map out a of vision that maximizes the talents and resources of this & future congregations?

Please forward your thoughts to any of the members. They would like to know what you thoughts are!

Elders

Dale Barr
Doug Bomba
Darryl Cloud
Roger Grinstead
Rick Steenrod

Staff

Joe Hinds
Sarah Steenrod

Fellowship Committee

The Fellowship Committee sponsored (or helped to sponsor) the following activities during the past year:

- Chili cook-off
- Food, Fun, Fellowship every two weeks on Wednesdays
- Coffee Hour the first Sunday of the month and provide coffee and hot water every Sunday in the Gathering Area.
- Dinner for 6,7,8
- Easter Breakfast
- Worship in the Park
- Bonfire
- Thanksgiving Dinner
- Muleskinner Band Concert
- Hanging of the Greens
- This year we will be updating the church directory

Submitted by Ed Miller, Chairman

Presbyterian Heritage Project

Efforts continue to collect, archive and display items relevant to the First Presbyterian Church of Sidney.

Using congregation donations and the proceeds from the Spring Garage sale, a walnut curio cabinet was custom built by a local cabinet maker. Bob and Ginny Livermore donated an antique jewelry cabinet. Dale Barr refinished, reconditioned and returned the case to tip-top shape.

Note cards were created featuring many of our beautiful windows and church architecture. All proceeds are donated to the Heritage project. See the church office for more information or to purchase.

Please consider **what you may have to contribute** to the project, including photos, newspaper articles, or other memories of the church family, staff and properties. We can scan and copy your photo or article and return it to you if you would like to retain it. Please list the names of any folks in all pictures. Use the attached form when dropping items off at the church office.

I thank the committee and congregation for your support and donations!

Rick Steenrod

Heritage Donation Form	
I am sharing the following material of interest for the First Presbyterian Church of Sidney Heritage Project:	
Item(s) _____	
Donation of Monies \$ _____ (Enclosed)	
Name _____	Phone # _____
<input type="checkbox"/> Yes, I would like the material returned to me	
<input type="checkbox"/> No, I wish to contribute it to the permanent archives	
<input type="checkbox"/> Please contact me to pick up the materials	
Name _____	Date _____

Mission Committee

Your mission committee reviewed and allocated congregation-designated benevolence funds as listed below. Nearly two thirds of our funds are distributed in our local community.

Realizing there are Sidney Central Elementary School students that are food-insecure and may go hungry over the weekend, a new ministry was created to supplement their weekend food needs. This ministry distributes non-perishable foods every Friday, October through May. We thank the many contributors and volunteers who have helped bring this ministry to life!



Sharing our faith
through our
mission
WORK

Mission Week was a well attended multi-generational event held in August. With the combined efforts of the Sidney & Piqua churches, workers offered their hands and hearts to help clean, paint and organize Sidney's Agape/Community Food Bank and Compassionate Care Center.

I would like to thank the committee members Carol Barr, Roger Grinstead and JoAnn Reineke & Pastor Joe for all their contributions of time, prayers, and discernment as we considered all mission efforts and contributions. I also thank our congregation for their assistance, financial support, and prayers we received in our efforts to provide for those in need, both locally and around the world.

Respectfully submitted,

Rick Steenrod, Chairperson January 2010

ORGANIZATION	USE
Alpha Center	Soup kitchen for needy
Munch Bunch	Weekend meal for Central School students
Christian Academy School	Scholarship to attend school
Compassionate Care Clinic	medical care for needy
Council on Religious Education	Religion education at elementary schools (bus)
Cub Scout #92	Scout Pack 92 sponsored by our church
Dorothy Love Life Care	Continuing care for residents in need
Gideon's	Bibles, booklets for distribution
Hospice @ Wilson Memorial	Prayer quilt material for hospice patients
Kirkmont Camp	Church Camp support
Presbyterian Church USA	US & Int'l mission efforts
YMCA	Daycare scholarships

Hispanic Ministry Report

Matthew 18:20 "For where two or three come together in my name, there am I with them."

The FPC Hispanic Ministry program, while lower in numbers of Hispanic persons served and participating as compared to previous years, remained a vital ministry for families and individuals from the local Hispanic Community.

The Hispanic Ministry continued to be led primarily by Tom Milligan. Weekly worship, growth group and a variety of social services made up the ministry activities in 2009.

-Agusto Medina, former Commissioned Lay Pastor, returned from Honduras to work in the Dayton area in the Spring of 2009 and assisted with worship leadership from March into the Fall of the year. This helped maintain cohesion within the group.

-Tom Milligan worked with the community on Growth Group activities and visited families throughout the year.

-The current active families and individuals include: The Jose and Lili Gonzalez Family, the Santiago and Jenny Cordoba/Blasquez family, The Rigo Godinez family and Miguel Ascencio.

- Intervention in family/personal crises was an important part of the ministry this year. Members of the FPC's Hispanic community were mutually supportive and bonded with their church home at FPC as they faced these crises prayerfully and with dignity.

-Goals for 2010 include

- a) Acquisition and implementation of translation equipment in order that the Hispanic Community can participate fully in regular 10:30 worship on a weekly basis allowing their more full integration into the regular church and allowing full participation of the children and youth in the church's Sunday School programs.
- b) Hold a welcome back/outreach event geared toward the Hispanic Community in Sidney, both people who were once involved in the ministry but are no longer and new people who are not acquainted with the ministry, to be held some time in the Spring (possibly around 5 de mayo)
- c) Use of Aposento Alto (The Upper Room in Spanish) for weekly growth group devotional.

The Hispanic Community associated with the FPC Hispanic Ministry program continues to be an example of great faithfulness and of perseverance. I am thankful to God for the continued presence of this community in our church community.

Respectfully submitted,
Tom Milligan

Personnel Committee - 2009 Report

As with any service agency, personnel costs represent greater than 60% of the churches budget. The challenges of reduced revenue (earnings on deposits and over all giving) have resulted in a need to curb pay, benefits and hours of the dedicated staff.

For 2010 all pay was frozen at 2009 levels. Benefits were unchanged. Beginning in January, the churches office will be closed on Fridays and will be open only between 9:00 and 12:00 during weekdays. It is hoped that with today's technology (cell phones, web page, phone answering machines and email) there will be sufficient opportunities for contact between members, visitors and the staff.

The administrative assistant's hours were reduced to 16 per week, down from 20. As a result, the church has contracted with a payroll company and the church's treasurer, Doug Bomba, will be over seeing accounts payable and receipts. In these times of need, the church staff has expanded their efforts and many church members have stepped forward to do what is necessary to provide for the church. Please see any member of the staff or church officers if you wish to contribute time and/or talents.

In September of 2009, Pastor Joe Hinds began his second year with the church. A "six month review" by the session and other officers of the church, noted his growth as pastor and celebrated his accomplishments. Suggestions were made to improve and expand his service to the church. Another pastor evaluation effort is underway to provide further direction.

Submitted by Personnel Committee,

Steve Stilwell, Don Lochard and Charlie Castle

Property Committee- 2009 Report

This impressive structure, 1870 era, has been under the watchful efforts of several dedicated individuals for years. That effort did and will continue.

Required Annual Inspections and Changes:

Sidney Fire Department

Valley Safety Equipment

Cincinnati Insurance

State of Ohio boiler inspection/certifications

Other Selected Contracts Deemed Necessary:

Orkin Pest Control
Clean-All interior cleaning
Sollmann Electric check of heat strips
Powell Lawn Service
Ruese Insurance coverage
Waste collection services

2009 Major Expense Items

Steeple wind damage, Midwest Maintenance (\$4200, FPC=\$1000 deductible)
Cold water feed line replacement in kitchen, Lochard's (\$1800)
Hot water tank replacement, Lochard's (\$750)
Required 10 year internal boiler inspection, Slagle Mechanical (\$8000)

Manse, Outside, Labyrinth Upgrades during 2009

Yard plantings removed, transferred to Labyrinth
Privacy fence, storm door, Larger Construction (\$4600)
2 tree/stump removal, Christman (\$200)
Labyrinth preparation for June garden tour (\$120)

2010 Maintenance, Improvement Issues for Consideration

5 ton, 20 year old \pm roof sanctuary air conditioner (\$5400)
Stained glass storm windows, south (\$6300)
Heating system, boiler, 10 years beyond efficient service
Integrity of stained glass frames
Ongoing bat droppings damage to ceiling
Condensate line leaks in scout room

Volunteer Time and Material Efforts and Donations

Trash collection, yard mowing/trimming, snow removal, painting , equipment maintenance, new plantings, picnic tables, youth coat racks, upstairs booths and Heritage Room displays.

FPC budget concerns would be greater without these invaluable efforts.

Submitted by Jerry W. Kauffman, chair

Worship and Music Committee

The Worship and Music Committee, in partnership with the pastor, provides for the worship of the people of God; including preaching of the Word, administration of the sacraments, special services such as weddings and funerals; setting policies related to the worship activities of the church, and coordinating with the organist and the choir to

provide innovative and meaningful worship experiences for the congregation and the community using word, music and drama.

We met monthly except for December and the summer months, with regular written reports presented to Session.

Communion was given on the first Sunday of each month. It was decided to have a cover for the trays on the Communion table and not cover the whole table with a cloth. Dick Harp was in charge of preparing the elements for Communion during 2009. He did an outstanding job. He also changed the paraments as the liturgical calendar required including the large paraments hanging in the sanctuary. As his health declined, Rick and Blake Steenrod volunteered to take over the changing of the paraments.

The Deacons ordered flowers for Easter. Palms were ordered for Palm Sunday. Lenten services were scheduled and services were scheduled for Maundy Thursday communion as well as sunrise services on Easter and regular worship at 10:30 a.m.

Summer worship hour was changed to 9:30 a.m. from June 7 to August 15. The time for worship changed back to 10:30 am with the church picnic and continued through the remainder of the year.

The state of the pianos in the church was discussed. It was determined that the Steinway piano in the basement was not being utilized and could take up to \$35,000 dollars to restore to a usable condition. After seeking expert guidance, it was decided to sell that piano and was sold for the appraised value of \$1,500 to Doug Atkins who moved the piano in November.

The wedding and funeral policies of the church were reviewed and recommendations were made and accepted by the session. Copies can be obtained from the church office.

There were some problems with the bell choir as membership was in flux. It has been stabilized for now. The rehearsal time was changed to Tuesday.

Celebrations of the various special days of the church liturgical calendar were discussed. The committee decided to let the congregation know more about these special days by writing articles for the newsletter.

The Christmas decorations were changed somewhat this year. Several new items were purchased as most of the decorations still in storage were more than five years old and beginning to wear. Marilyn McCarthy loaned us a beautiful wall hanging that she made

to be used in our decorations this year also. The choir sang a cantata that was coordinated with the lighting of the Advent wreath candles. New paraments were purchased for the Advent season.

The committee is looking forward to an exciting year in 2010.

Submitted by Ann Hagen, Co-chairperson

United Presbyterian Women

Balance on hand as of January 2, 2009 \$ 648.44

Deposits/Receipts:

Contributions & Pledges	\$597.00	
Least Coin	17.36	
Thank Offering	172.00	
Dorothy Love Life Care	74.12	
Interest	<u>3.17</u>	
Total Receipts		<u>\$ 863.65</u>
		\$1,512.09

Disbursements:

Alpha Center	\$200.00	
Dorothy Love Life Care	159.41	
Council on Religious Education	200.00	
Thank Offering	172.00	
Least Coin Offering	18.00	
Munch Bunch	<u>500.00</u>	
Total Disbursements		<u>\$1,149.41</u>

Cash on hand as of December 31, 2009 \$ 362.68

Submitted by Elizabeth Davis, Treasurer

Financial considerations

Actions taken

- Personnel Wage freeze
- Eliminated facility repair/maintenance job function
- Outsourced housekeeping function
- Outsourced payroll function
- Reduced administrative assistant hours
- Comprehensive Planning Team formed and meeting regularly to review how to enhance the ministry, finance and facilities of the church.
- 40 days of Love program offered in spring, the beginning of member revitalization process
- Pastor Joe participating in Continuing Education to Holy Land
- Each Session Committee highlighted to the congregation each month to create further awareness of work of the church

To be reviewed

- Facility needs, including handicap accessible dining/multi-use area and updates to sanctuary
- Other possible uses of the manse, including generating rental income
- Heating system review to consider options of current boiler vs. high efficiency boiler
- Pastor Joe's performance review, including study to prepare for a permanent call at end of his three year Designated call.
- Provide congregation with regular financial updates—income vs. expense
- Endowment giving awareness- brochure, annual luncheon, etc.
- Consider special funding appeals, ie. Mission efforts, Music Ministry, funding for Musical Arts Series

Financial Overview 2009 Actual - 2010 Budget

	2009 Actual	2010 Budget
Income		
Offering	117,951	121,998
Income Designated for Ministries	3,692	1,760
Misc. Income	20,021	2,300
Endowment Income	11,461	4,500
Fund Transfer from Investment Account	78,500	79,300
Total Income	\$231,625	\$209,858
Expenses		
Salaries, Benefits, Pastoral Expenses	121,526	118,835
Operations	19,595	17,540
Property	56,345	39,100
Per Capita		5,000
Session	325	350
Big Events	2,422	1,950
Deacons	1,224	5,008
Christian Education	3,167	3,535
Outreach	1,628	860
Fellowship	242	503
Worship	3,067	3,820
Mission	19,193	13,350
Total Expenses	\$228,734	\$209,851

**Financial Detail
2009 Actual - 2010 Budget**

	2009 Actual	2010 Budget
Income		
Offering		
Pledges: Operations	99,018	106,116
Pledges: Benevolence	11,271	9,974
Pledges: Deacons	5,924	5,008
Initial Offering	728	
Loose Plate Offering	804	675
Hispanic Service Offering	206	225
Total Offering	117,951	121,998
Income Designated for Ministries		
Hispanic Ministry	1,523	1,600
Central Zone	73	80
Christian Education	72	80
Membership (Outreach/Fellowship)	449	
Worship	825	
Food Pantry	750	
Total Income Designated for Ministries	3,692	1,760
Misc. Income		
Use of Building	300	400
Memorial Gifts	2,295	900
Flowers	385	500
Building Improvements Income	1,123	200
Special Offerings	294	300
Other	15,624	
Total Misc. Income	20,021	2,300
Investment Income	11,461	4,500
Fund Transfer from Investment Account	78,500	79,300
Total Income	\$231,625	\$209,858

	2009 Actual	2010 Budget
Expenses		
Salaries, Benefits, Pastoral Expenses		
Pastor Salary	37,000	38,000
Pastor Housing Allowance	3,107	4,645
Pastor Auto Allowance	1,458	3,000
Pastor Continuing Education	540	750
Pastor Pension and Medical	12,700	13,700
Mission Worker	2,855	
Program Coordinator	22,092	22,100
Music Director	17,464	17,500
Bell Choir Director	1,350	1,350
Nursery Attendant	911	950
Secretary	11,957	9,000
Sexton	2,600	
Workers Compensation	586	640
Social Security	6,906	7,200
Total Salaries, Benefits, Pastoral Expenses	121,526	118,835
Operations		
Banking Fees	1,005	2,000
Telephone	3,114	3,500
Office Supplies	3,542	3,000
Postage	949	1,000
Office Equipment		450
Office Equipment Maintenance	2,257	2,500
Accounting Fees		90
Misc.	8,728	5,000
Total Operations	19,595	17,540
Property		
Real Estate Taxes	2,196	2,400
Utilities, church	16,362	17,000
Utilities, manse	1,357	3,000
Building Improvements, Church	5,495	6,000
Building Improvements, Manse	5,075	
Cleaning and Maintenance, Church	21,828	3,500
Cleaning and Maintenance, Manse	99	1,000
Cleaning and Maintenance Supplies	114	1,000
Insurance	3,819	5,200
Total Property	56,345	39,100

	2009	2010
	<u>Actual</u>	<u>Budget</u>
Per Capita	0	5,000
Session	325	350
Big Events	2,422	1,950
Deacons	1,224	5,008
Christian Education		
Children and Youth Curriculum	770	450
Youth Fellowship	11	225
Camp and Conference	847	900
Adult Curriculum	609	900
Library and Video	530	
Supplies	127	250
Vacation Bible School	273	450
Nursery		360
Total Christian Education	3,167	3,535
Outreach		
Advertising	939	670
Website hosting	200	190
Welcome Brochure	489	
Total Outreach	1,628	860
Fellowship		
Coffee Hour	242	368
Dining Room Supplies		135
Total Fellowship	242	503
Worship		
Instrument Maintenance	380	720
Music	723	450
Bulletins	49	90
Supplies	57	450
Seasonal Decorations	832	360
Contribution Envelopes	429	90
Pulpit Supply	266	600
Soloist	331	200
Guest Organist		200
Handbell Music		660

	2009	2010
	<u>Actual</u>	<u>Budget</u>
Total Worship	3,067	3,820
Mission		
Central Zone	1,352	1,350
Benevolence Distribution	15,850	10,000
Hispanic Ministry	1,991	2,000
Total Mission	19,193	13,350
Total Expenses	\$228,734	\$209,851