

*First Presbyterian Church
1803 - 83rd Street
Kenosha, WI 53143*



2016 ANNUAL REPORT

***FIRST PRESBYTERIAN CHURCH
KENOSHA, WISCONSIN***

*Lance Loveall, Pastor
Robert D. Hill, Pastor Emeritus*

2016 ANNUAL REPORT
ANNUAL CONGREGATION & CORPORATE MEETING
JANUARY 22, 2017

CONGREGATIONAL MEETING

AGENDA & INDEX

PRAYER

Ecclesiastical Business

Reports:

Pastors Report	1
Elected Officers	2
Session Report.....	3
Building and Grounds Ministry Team	4
Christian Education Team.....	5
Fellowship Ministry Team	8
Mission and Outreach Team	9
Stewardship and Finance Ministry Team	11
Worship and Music Ministry Team	13
Deacons Report	14
Team Tannenbaum	17
Parish Nurse Report	20
Fireside Friends.....	21
Friendship Mariners	22
Friendship Mariners Financial Report.....	24
Audit Team	24
Financial Secretary Report	25

Corporate Business

Reports:

Investment Account Report	26
2016 Financial Summary Report.....	27
Memorial Fund 2016 Overall Summary	28
Memorial Fund 2016 Receipts	29
Memorial Fund 2016 Disbursements	30
General 2017 Operating Budget	31
Revenue.....	31
Expenses	32

Other Corporate Business

Closing Prayer

Adjournment

PASTOR'S REPORT - 2016

What a year! 2016 was a busy year in the life of the congregation. To begin with, we paid off the mortgage. A ten year mortgage for the new addition was paid off in just over two years. What a testimony to the faith and stewardship of the people of this congregation. That new addition continues to prove its value. We hosted several community functions in the Fellowship Hall like an Al-Anon workshop, Eagle Scout Ceremonies, PEO gatherings, Girl Scout meetings, 4H meetings, and AA groups. It was also available for church members needing a place for baby/bridal showers or other gatherings. The space is perfect for Team Tannenbaum inventory, Movie Nights, Wednesday morning Bible study, and many other functions. And now it is all ours! A special thanks to the Presbytery of Milwaukee for the \$15,000 grant that allowed us to pay off the mortgage sooner, saving the interest on the loan and allowing us to focus on mission and ministry again.

In 2016, though with little fanfare, we made all of our mission payments, per capita payments, and even raised more than \$5000 in unbudgeted money for missions. The fact that we never missed a mission or per capita pledge in the midst of paying off the new addition speaks volumes about this congregation.

In 2016 we lost a valuable member of the staff when our secretary, Karen, left to take another job in June. She had been with us for more than ten years and is missed. However, thanks to the work of the Personnel Team, we found Jenny who is quickly proving her value to the church and we look forward to many years working together.

In 2016 the session applied to the Lilly Foundation for a clergy renewal grant...and we got it. We received over \$48,000 to provide my family and myself some time away for renewal, and to provide for the extra expenses of the congregation during that time. My Sabbatical will begin June 1 and I will return to work on September 1. During that time, everything will be fine. We will have made arrangements for worship, visitation, communion, administration, and funeral officiation. However, this Sabbatical will take work from all the members of the congregation. There will be things to do. Worship will continue, work will need to be done, and it will take the understanding and commitment of the each member of the church to make the Sabbatical time a productive time for myself and the congregation.

2016 was not without its trouble, though. We lost some active members to other churches that seemed to suit their needs, or their theology better than our congregation. Some of these folks had been members of the church for many years. It is sad to see them go, but I keep telling myself that we cannot be the church for everyone. Everyone has to find the

place they feel comfortable growing in Christ. We also worried about the budget more than most years as income reflected the lower membership and worship attendance. Yet, as I said before, we made our goals, exceeded our mission pledges, and had a wonderful year in ministry. Again, this is a credit to you, the members of First Presbyterian Church, and your commitment to stewardship and ministry. I look forward to seeing what the Lord has in store for us in 2017.

Blessings!
Lance



NEWLY ELECTED OFFICERS

We would like to thank the Elders and Deacons whose terms were completed in 2016. These elders were Mandy Bergeson, Rachel Conran, and Karen Edenhofer. Thank you for all the work you have done. You will be missed on the session. The Deacons who have finished their terms are Elaine Azuma, Miriam Johnson, and Kathie Mandry. Thank you for serving. Thank you also to Sandy Billingsley who agreed to be re-elected for another term as Elder. Lastly, thank you Joan Rivera who completed her three year term as an auditor this year.

Those elected to the Offices of the Church are as follows:

Elders (Class of 2019)

Gary Anderson
Sandy Billingsley
Ron Meinhardt
Shari Infante

Deacons (Class of 2019)

Tana Baldwin
Brenda Langerman
Nancy McGovern

Nominating Committee (1 year term)

Tina Caldwell
Darlene Doil
Jim Langerman
Mary Jane Misamore

Audit Committee (Class of 2019)

Darlene Doil

Thank you to all who served on the Nominating Committee this year: Jan Brandes, Jerome Hufendick, Shari Infante, and Pat Meinhardt, as well as deacon Julie Iorio, and elders Kelly Andrichik and Ron Bauman. Your willingness to serve is greatly appreciated.

■ Pastor Lance Loveall

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## SESSION REPORT

The Session had 8 stated meetings and 0 called meetings during 2016. Two Congregational meetings were called. The following faithful members of First Presbyterian Church were received into the Heavenly Kingdom in 2016: Betty Hanson, Wayne Larsen, Werner Steinseifer, and Richard Van Caster. The following is a breakdown of the statistical information for 2016 which will be reported to the General Assembly.

|                                                   |          |
|---------------------------------------------------|----------|
| Active Membership Roll as of 1/1/2016 -----       | 252      |
| Members received by Profession of Faith -----     | 4        |
| Members received by Certificate of Transfer ----- | 5        |
| Members restored to the Active Roll -----         | 0        |
| Members transferred to other churches -----       | 2        |
| Deaths of Active Members -----                    | 3        |
| Removed from the Active Roll -----                | 3        |
| Members placed on the Inactive Roll -----         | 5        |
| Active Membership Roll as of 12/31/2016 -----     | 248      |
| Marriages Performed -----                         | 4        |
| Baptisms (infant/child) -----                     | 1        |
| Baptisms (adult) -----                            | 0        |
| Holy Communion Served -----                       | 14 times |
| Average Worship Attendance -----                  | 139      |

## **BUILDINGS AND GROUNDS MINISTRY TEAM**

First let me thank our B&G Team for bringing their time and expertise to maintaining the health and appearance of our beautiful church property. The B&G Team members are Ron Bauman, Eric Billingsley, Walter Deignan, Jeff Hanson, Royce Ingraham and Lydia Spottswood.

After several years of updating lighting, flooring, paint and constructing our fellowship addition, 2016 was a year of maintenance: e.g. plumbing repairs thanks to Eric, wiring for sound in fellowship hall thanks to Jeff, completing the exterior painting, re-carpeting the choir loft, and installing a new classroom door thanks to Ron.

The Team also bid out our church supplies and moved our purchases to Uline from Grainger. Uline is less expensive and a local company that contributes greatly to the community. We also bid out the church insurance and saved \$1,600 annually while increasing coverage.

Lastly, the Team identified future capital expenses which will be required in the next +/- 10 years; parking lot replacement budgeted at \$125,000.00 and roof replacement for the sanctuary budgeted at \$75,000.00. In the meantime, our Team will continue to use best practices to preserve and increase the life expectancy of these items.

Respectfully submitted  
■ Mark S. Bourque

*The Building and Grounds (B&G) Team is charged with the broad responsibility of overseeing the physical assets of the First Presbyterian Church: including land, buildings and appurtenances, furnishings, mechanical systems, and church equipment. (Church Bylaws)*

# CHRISTIAN EDUCATION REPORT

Christian Education consists of Children's Sunday School, Adult Education, Youth Sunday School, Sunday Youth Group, Vacation Bible School, and the Church Library. Those responsible for these programs are Kelly Andrichik, Mandy Bergeson, Sandy Billingsley, Linnea Elrod, Marcy Hufendick, Paige Loveall, Pastor Lance, and Sara Miles.

## Children's Sunday School

Children aged 3 through those in 5th grade are invited to be a part of the rotation Sunday School program. We all gather together for the first few minutes to celebrate birthdays, talk about the story of the month and collect an offering. (In 2016 with the help of the congregation we met our goal of buying a "cheeses of the world" gift basket through Heifer International. This included a goat, a sheep, a water buffalo and a heifer. We continue to save money towards our next goal which is not yet defined.)

After our opening time together we split into 3 groups. We rotate through different workshops such as cooking, art, drama, science, etc. and we continue to look for ways to make the program exciting and engaging for our students. Our goal continues to be that each year our students become familiar with 8 new Bible Stories so that when they move on to pre-confirmation and confirmation they will have a basic knowledge and language with which to discuss their personal faith and their faith history.

The stories we learned about in 2016 were...

1. David (1 Samuel 16:1-13, 17:4-11, 32-50)
2. Jesus and John the Baptist (Luke 3:1-18, Matthew 3:13-17)
3. The House on the Rock (Matthew 7:24-28)
4. Mary and Martha (Luke 10:38-42)
5. The Fruit of the Spirit (Galatians 5:16-26)
6. Joseph & His Brothers (Genesis 37:1-28)
7. Joseph & Pharaoh (Genesis 39:20-41:57, 45:1-15, 50:15-21)
8. Moses and the Burning Bush (Exodus 3:1-15)

We then finished the year preparing to lead the congregation in worship through our Christmas Pageant, "New Star."

One of the great benefits of the rotation model of Sunday School is that it offers the students the chance to really get to know the story (we talk about each one for 3-4 weeks.) Another benefit is that it allows students to interact with many different members of the congregation as they volunteer to teach for 2 weeks at a time.

We have many wonderful volunteers who teach and serve as assistants for our students, but we are always looking for more people to share their time and talents with us. We use the Spark Rotation curriculum which lays out the lesson step by step to make teaching very easy. Being a teacher can be a minimal commitment which reaps great benefits. Please prayerfully consider if you are called to serve in this way.

Sunday School meets every Sunday from September through May (with a break for Christmas and Easter.) Thank you to all who volunteer and support us in so many different ways.

## **Youth Education**

The education program for youth in the church consists of three programs: Sunday school for middle school students, confirmation class (normally 8<sup>th</sup> grade graders) and evening youth group. The Sunday school program was led by Kelly Andrichik and Marcy Hufendick. In 2016 they led a Bible based discussion curriculum aimed towards connecting the issues of the youth with Bible stories and themes. These classes are vital to the faith formation of our young people and an important step in the confirmation process. The discussions are productive and insightful for the middle school students. We began a confirmation class in the Fall. We have 4 students who are working hard and fulfilling the requirements of this demanding class. Pastor Lance teaches confirmation class on Sunday evenings. Youth group is centered around fellowship and faith development. Pastor Lance leads this program geared to have fun, play games, but also have discussion around topics of faith. The numbers at youth group are somewhat unpredictable due to busy school and extracurricular schedules. We can have as many as 10 and as few as 2. But those who come seem to view church as something more than boring Sunday worship. This is the part of church that stays with them throughout college and young adulthood. We hope to see more students participate in 2017.

### **Adult Education**

In the Spring of 2016 Sandy Billingsley, Linnea Elrod, and Sara Miles led adult Sunday school through a curriculum that focuses on the weekly lectionary passages we hear in worship. In September Sandy, Sara, and Pastor Lance began a Bible study class similar in structure to the Wednesday morning study. We began with a class on Colossians and now we are finishing the book of Ephesians before choosing another book of the Bible. In 2016 a group of adults continued meeting for Bible study on Wednesday mornings. In 2016 we studied the books of Acts, Romans, First and Second Corinthians, Hebrews, 1 and 2 Peter, Jude and began 1 Samuel. Everyone is welcome.

### **Church Library**

Though we have been without an official librarian for a while, we still have a good library. There are many good books in there and several current periodicals about faith and science. You are welcome to take resources out of the library at any time, just put them back when you are finished. Or better yet, lend them to a friend to enjoy! We also have the little free library out by the street in front of the library that you are welcome to take books from or bring books for. Enjoy and good read. If you need a suggestion or two, ask Pastor Lance.

### **Vacation Bible School**

VBS was held June 13-17, 2016. Our theme of Egypt VBS taught the children about Joseph's journey to Egypt. Another part of the VBS week was holding a special offering for our mission project to donate to the local Habitat for Humanity. There were 39 kids total who attended VBS; 17 kids (44%) were kids not affiliated with our church membership (meaning not members or related to church members), and 22 kids (56%) were members or related to church members. It is exciting to see that our VBS program is serving not just the kids in our congregation, but it is also reaching out into our community to present Jesus and His love in a fun, inviting way! The mornings were busy from beginning to end with following Joseph's story from prison to palace, singing, learning Bible stories, games, many crafts in the marketplace, snack, and our week ended with a petting zoo. Our Egypt VBS focused on a daily Bible point. The children learned: God gives us hope, special abilities, wisdom, forgiveness, and a family!

Thank you very much to all the volunteers that helped with VBS!! Without them and all the generous donations of supplies from the congregation, the kids would not have had such a fun filled time learning about God's word!

Respectfully submitted  
■ Mandy Bergeson, Chairperson



## **FELLOWSHIP MINISTRY TEAM**

The Fellowship Ministry Team is very active in planning and providing social events and opportunities for all to enjoy. We are eager to implement new ventures in 2017 and continue to involve the entire congregation in Christian fellowship.

Items accomplished in 2016 were:

- Hosting Fellowship Hour on Sunday mornings allowing for socializing among all in the church family
- Providing Oliver's Bakery foods, and popcorn (thank you to Mike Shaner) at most Coffee Hours
- Inventorying and supplying items necessary to host Fellowship Hour
- Planning and supplying the Luau
- Planning the Ash Wednesday Chili Cook-Off
- Planning and supplying the Annual Church Picnic
- Supplying coffee before worship

- Providing special Fellowship/Coffee Hours to honor Mother’s Day (May-potted marigolds), Father’s Day (June-Dad’s Root-beer), and Team Jersey Sunday (September) with special tailgating treats
- Hosting free Movie Nights with dinner (pizza) beverages, popcorn, and treats (June-Strawberry Social), (October-candy). Movie Night is held the last Friday of the month.
- Hosting Baking Day for College Kids –This program recognizes the college students of First Presbyterian. A care package of baked cookies is sent to the students from whom we have received an address. Cookie dough, and packaging supplies are provided.

The Fellowship Ministry Team thanks YOU, the Church family, in supporting these goals and missions throughout this past year. God Bless!

Respectfully Submitted,  
 ■ Karen Edenhofer, Co-Chair  
 ■ Dana Berry, Co-Chair



## **MISSION & OUTREACH TEAM**

The Mission and Outreach Team is responsible for keeping the mission program of the church active and faithful to the call of Christ to live out our faith in service to others. The Deacons are responsible for local mission, but the Mission and Outreach Team set the budget for all mission spending outside of the local area and support additional mission projects as needed.

In 2016 we found out that the funds we have been sending to support the schools in Central Asia have not been used due to the schools being shut down (hopefully temporarily). We redirected half of those funds to another mission co-worker in the same area to support a

medical ministry she helped organize. (Sorry, more cannot be said in open communication). For 2017 we kept those funds in the budget and may redirect all of those funds to support the mission co-worker.

In 2016 we collected all four denominational offerings: One Great Hour of Sharing, Pentecost, Peace and Global Witness, and Christmas Joy. Each of these offerings support a different set of programs through the PC(USA).

In 2016, after a few years off, we organized and took a youth mission trip to Sandusky, OH. It was a very successful trip with youth ranging from 7<sup>th</sup> grade to 11<sup>th</sup> grade. We worked for a week doing various community service projects, learning about this changing community, and spreading the love of Christ through our service. We also got a day to spend at Cedar Point Amusement Park. It truly was a good mission trip.

In 2016 we also raised additional (non-budget) money for three mission projects through the Jam Ministry. Thank you to John Miles and all those who helped him make the jam and to everyone who supported the Jam Ministry with their purchases and donations. We raised \$1500 to send Roma children to Christian Camp, \$2000 to send Roma children back to school with adequate school supplies, and \$1500 for the Bible subsidy program in the Congo.

Thanks to donations from the congregation, we also provided over 70 boxes for Operation Christmas Child in 2016. Thank you to Benjamin Hufendick and Kia Hauter for their help in this hand-on ministry.

Thank you to Kia Hauter and Rachel Conran for leading the Mission Team in 2016 and to Jerome Hufendick for his participation. In 2017 we will be rebuilding the M&O Team, so if you have interest in participating, please contact Pastor Lance

The Mission ministries that we have supported this past year include:

***REGIONAL***

- Bread of Healing Clinic
- San Jose Parish
- Presbytery Missions

***NATIONAL***

- Mission Trips
- Synod Missions

***GLOBAL***

- Coban Church/Theological Training Center, Guatemala
- Medical Ministry in Central Asia
- Living Waters for the World
- Operation Christmas Child\*
- Camp Scholarships to children in Ukraine
- Nadia Ayoub, Ukraine
- Bibles subsidy for Republic of Congo\*
- School Supplies to children in Ukraine\*

## **SPECIAL OFFERINGS**

- Pentecost Offering
- Christmas Joy Offering

- One Great Hour of Sharing
- Peace and Global Witness Offering

*Please support our ongoing collection of empty pill bottles, glucose meters and testing strips helps the for the Bread of Healing Clinic. Collection is located on the table in the Link.*

■ Mission Outreach Team

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STEWARDSHIP AND CHURCH FINANCE MINISTRY TEAM

The members of the 2015 Stewardship and Church Finance Ministry Team were Ron Bauman (Moderator), Cris Doil, Clarence Griffin, Robert LeFebve, William Misamore, and Pastor Lance Loveall (ex officio). Brad Kovachik served as Church Treasurer and Jean Bourque served as Financial Secretary. Our faithful group of collection counters included: Chris Doil, Darlene Doil, Lynn Faulk, Jourene Frederick, John Hauter, Marcy Hufendick, Miriam Johnson, Ann King, Jamie King, Bob LeFebve, Pat Koesser, Todd Kotten, Ed Shiller, David Thompson, Kathy Thorson, Elaine Wright, Sherry Craig and San Kennedy. Thank You to Brad, Jean, the counters, and the team members that volunteered and served so well this past year. As of this writing, we still have some open counting dates to be filled. If you would like to join this dedicated group please contact Lance.

The Capital Campaign Fund was ended as of 12/31/15. At that time the outstanding PILP Loan balance was \$125,017.17. We had \$ 43,183.71 in the Capital Campaign Fund. Thanks to your generous stewardship and a grant from the presbytery, the loan was retired this year. Congratulations to all who participated. The new fellowship addition is gaining in use and is a great aid to the mission of our church.

We began 2016 with a better understanding of the operating costs of the new fellowship addition. This enabled us to better allocate some of our building and grounds dollars. We were also able to drop the loan contingency from the Stewardship budget. For reasons we can't quantify, our Operating Fund giving was down from last year through November. Because of this, the committees of Session were asked to be conservative in their budgeting and spending. They responded and did a great job of holding the line while still keeping our Mission support strong. We are hoping that without the need for Capital Campaign giving we will see the Operating Fund giving increase.

ACCOUNT	2016 BEGINNING BALANCE	2016 ENDING BALANCE (funds available)	DIFFERENCE
Operating Fund	\$55,521.14	\$40,689.88	(\$14,831.26)
Building Reserve Fund	\$ 6,281.39	\$34,066.48	\$27,785.09
Capital Campaign Fund	\$43,183.71	\$0.00	(\$43,183.71)

ACCOUNT/GROUP	BUDGETED 2016	ACTUAL 2016	BUDGETED 2017
Personnel	\$153,646	\$142,556	\$153,646
Stewardship & Church Finance	\$14,300	\$4,763	\$5,010
Building & Grounds	\$52,550	\$54,076	\$62,200
Christian Education	\$4,850	\$2,877	\$4,850
Fellowship & Membership	\$9,000	\$8,171	\$10,000
Worship & Music	\$3,815	\$3,201	\$5,825
Missions & Evangelism	\$51,210	\$62,540	\$51,060
Deacons	\$14,500	\$11,991	\$14,500
TOTALS	\$303,871	\$290,175	\$307,091

Faithfully submitted,
 ■ Ron Bauman, Finance and
 Stewardship Ministry Team Chair

WORSHIP AND MUSIC MINISTRY TEAM

The task of the Worship and Music Team is to maintain divine worship in the church. I first want to thank the team: Kelly Andrichik, Erika Behling, Linnea Elrod, Ron Meinhardt, Mary Jane Misamore, and Kathy Misun. However, as always we rely on a number of people to carry out that task. We would like to thank those people we rely on to help ensure that our worship offers a variety of expressions of faith and is seen as a communal event. The choir and bell choir members, as well as Ron and Erika as directors, express their faith through music, but also lead us in the worship of God through their work. The same is true for all who offer their musical gifts in the church and we want to encourage more youth and adults to participate in the musical programs of the church AND offer their talents to God in worship through offertory music. Also, thank you to Kathy, Brad, Scott, Ron, Jerome, Stacy and Nikki for their leadership in the gathering songs each Sunday.

In 2016 we had a Gospel service filled with “Old Time” Gosselly music. The band did a wonderful job, as always of lifting our spirits and ushering in the Holy Spirit through a trip back to a different type of worship. In addition to that special service we had our Ash Wednesday worship service with the imposition of ashes, Maundy Thursday communion service, a Good Friday service of Scripture readings and hymns, and the Christmas Eve lessons and carols services. Throughout the year and in these special services, we have been blessed with many voices reading Scripture and leading us through the liturgy. We continued to have many children and youth involved in the readings this year. They have come to the pulpit prepared and share the good news of the Gospel. Thanks to all the liturgists and readers!

Thank you, also, to the team and other volunteers who spend time decorating the sanctuary with flowers, banners, candles, Christmas greens and decorations, colors and other visuals that bring worship to the other senses as well.

Thanks, again, to Norma and Jerry Jones for leading the children and youth in the acolyte program in the church. Norma trains new acolytes and finds space for them in the rotation. Thanks also to Alan and Jourene Frederick for their work in counting worshippers for our records and keeping track of the pew pads so that we can know when visitors come to church or sometimes when someone has not been able to be there for a while. This information is VERY important. Thanks for helping keep track of it.

Thanks to the sound system people who not only ensure that we can be heard by all in the worship service, but that the bell tower music graces the entire neighborhood and the

worship services are recorded. All the worship services, including most weddings and funerals, are recorded and kept on a hard drive. They can be burned to CD or emailed in some cases. The sermons are put online at our website each week: www.kenoshafpc.org.

In 2016 the Worship Team continued to look for variety in music/hymns we sing. We continue to rely on the hymn as our musical standard, but we continue to sprinkle in Taize prayer songs, praise songs, and spirituals when it seems appropriate.

Thanks, again, to Kelly, Carole, Mike and Denyse for preparing communion in 2016. Your service is greatly appreciated.

The Lenten Soup Suppers (beginning with the annual Chili Cookoff) were well attended in 2016 thanks to Mary Jane and the many volunteers who brought soup each week. We will be hosting those again in 2017.

2017 will be an interesting year as the Worship Team makes preparations for worship while I am on Sabbatical June, July, and August. The team is excited about the opportunity to try some different things in worship and work with guest preachers to explore some interesting and new ways to worship that we hope will enlighten the congregation and lift our spirits in worship to Jesus Christ.

As you can see, we have many avenues for lending your talents and time to worship here are First Presbyterian Church. We look forward to worshipping and working with you!

■ Pastor Lance Loveall

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## **DEACONS REPORT**

The active Deacons for 2016 were Kathy Anderson, Elaine Azuma, Lynn Faulk, Jane Frost , Penny Ingraham, Julie Iorio, Miriam Johnson, , Kathie Mandry, and Carole Serpe.

The Deacons met 6 times in 2016 and were involved in the following projects:

- Shalom Center\ Soup Kitchen  
In 2016 our church hosted the soup kitchen the first Tuesday of the month except April, November. A total of 144 adults and 7 youth church volunteers served over 752 people. On the first Sunday of each month a food drive is held for the Shalom Food Pantry. This past year 75 bags of food and 6 bags of toiletries were donated. A group called the Souper Stars has been formed and lead by Carole Serpe. A group that will make the soup or help a volunteer if needed.
- Sunshine Program  
Approximately 350 cards were sent out to those who were hospitalized, home bound, ill, celebrating a special occasion or just needed a special thought sent their way.
- Chain of Prayer  
The chain of prayer provides additional prayers for those in need.
- North Door Greeters  
Each week a member of the Deacons greets people at the north door.
- Winter Mitten Collection  
Mittens, gloves, hats and scarves were collected for children in Kenosha schools who are in need. The collection started the beginning of November and will continue through February so that we may provide for as many children as possible. We received many items knitted by our members as well as donated items. We also received a donation of \$50, which will be used to purchase items. The purchased and donated items will be distributed to many area schools.
- Free Little Library  
Our Free Little Library is now registered and has an official charter sign. There will be a basket on the back table in the Link for any donations of books or they can be put directly into the library.
- Prayer Shawl Ministry  
Much like past years, 2016 gave the Prayer Shawl Ministry an opportunity to share the talents the Lord has given us. An average of 9 members met once a month, prayed and created 39 shawls. The shawls were blessed and delivered to many people both within and outside our congregation. They were shared in sorrow and in joy,

with those in despair and those that rejoiced. We, in the ministry, feel deeply blessed to provide our hands and hearts to this needed service. We thank you for your continued support. Please contact Pastor Lance or Pat Meinhardt if you would like or need a shawl or would like to join our ministry.

- Local Missions

Each year monetary support is provided to the Shalom Center, Jail Chaplaincy, Women's and Children's Horizons, Walking in My Shoes, Habitat for Humanity, and Immediate Assistance.

- The Shalom Center helps those in need of food, shelter and assistance. They received \$2000.
- The Jail Chaplaincy provides mentoring and assistance to those exiting the correctional system. They received \$1000.
- Women's and Children's Horizons provides shelter and assistance for women and children abuse victims. They received \$2000.
- Walking in My Shoes is an organization serving homeless teenagers. There is a real shortage for this type of help in the community. They received \$1,000.
- Habitat for Humanity received \$1000. Some of the donation was used for the Habitat for Humanity Golf Outing fundraiser, where our church received some publicity.

Six \$100.00 gift cards were purchased, three from Target and three from Pick n' Save for three habitat families that will be moving into their homes in the next few months. We collected many items from the whole church to give the new family a great start.

A donation of \$500.00 was made to Hospice Alliance.

- Team Tannenbaum

Team Tannenbaum had another very active year. See the Team Tannenbaum Report for detailed information about our program this Christmas season.

- Parish Nurse

Karen Sorenson has had another very active year. Her programs have been well received and appreciated by all. See the Parish Nurse Report for details.

- Other Activities

- Visitations\Transportation\Etc.

Deacons contact and visit home bound, those in nursing homes or hospitals, etc. They provide transportation and assistance to members of the congregation when requested.

- Session\Deacon Meeting

Deacons meet annually with Session to discuss programming and activities. It has been an active year for the deacons. I personally want to thank all who shared their time and participated in the Deacons programs. A special thank you to the congregation for their advice and support. Pastor Lance, thank you for your advice and guidance.

Respectfully Submitted,  
■ Julie Iorio, Moderator

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TEAM TANNENBAUM REPORT

Planning for the delivery and set up of 280 Christmas trees began in November with the scheduling of dates for inventorying, and packaging the individual tree kits, and receiving requests from several nursing home/rehabilitation/assisted living homes and church family members wanting trees.

Trees were inventoried on Wednesday, November 16th, Saturday, November 19th, and Wednesday, November 23rd. More than 30 trees were repurposed with new lights. Tree lights were tested, ornaments were sorted, hooks were bagged, and tree toppers were made. Some new trees were purchased earlier this year and used this most recent Christmas season. Also, additional ornaments and tree lights were purchased. Tree kits were packaged and sorted for delivery to the 10 facilities throughout the community. Individual tree kits were sorted for delivery to church family members.

In addition, through Facebook we received increased understanding and community knowledge of this mission. Mrs. Erin Waynes, a school counselor at Lincoln Middle School learned about the program through Facebook and contacted Aimee Edenhofer about the program and advised us of 6 families in the community with a desperate need and desire to

have a Christmas tree. Furthermore, nursing homes in Racine reached out asking whether we had a program in Racine to provide for trees to nursing home residents in the City of Racine and surrounding area. Finally, we were contacted by churches in the Antioch, IL area asking for possible assistance or guidance in establishing a Team Tannenbaum mission in northern Illinois.

Cookie bakers signed up to bake and deliver their treats to the church on Friday December 2nd. Because there was anticipation that we would be delivering cookies to near 280 recipients, the number of cookies requested to be baked was lowered to ½ dozen per recipient. The cookie bakers out did themselves this year and baked a near uncountable number of cookies. The estimate, however, was more than 300 dozen cookies (that's 3,600 cookies!). This permitted us to deliver to the facilities receiving cookies one dozen cookies per recipient, plus sufficient cookies left over to give no less than three dozen cookies to each family referred by Mrs. Waynes. Finally, there were still enough cookies to share with the congregation at coffee hour on December 11, 2016.

Because the Christmas trees were scheduled to be delivered December 3, 2016 and because some members of the church who are college students would have already returned to school after the Thanksgiving break by that date, approximately 19 trees were set up on November 26th by the Infante family and other college students.

The big delivery of Christmas trees took place on Saturday, November 28th to 10 facilities in the community. The following facilities received trees: Water's Edge, Hospitality Nursing and Rehabilitation, Sheridan-Kindred Nursing & Rehabilitation South, Parkside Manor Retirement & Assisted Living, VOA Edwards House, Library Square Living Centers previously known as Canterbury and Regent, Harmony Living Center, Claridge, and Meadowmere.

Norma Jones and her tree skirt crew made more than eighty new tree skirts which replaced old or soiled skirts discovered during inventory. This is Norma's eleventh year making tree skirts for Team Tannenbaum.

The number of volunteers this year exceeded any previous year. Volunteers assisted in the delivery and set-up of the trees. Loading of the trees for delivery began at the church at 7:30 a.m. We had so many volunteers with pick-up trucks and mini vans that we did not need to use the trailers as in past years. By 8:30 AM all trees were in the lobby of their assigned homes. Volunteers for setting up the trees then arrived at the nursing homes and assisted living facilities and set up and decorated each tree, sometimes with the help of the resident

receiving the tree. Volunteers were encouraged to share God's love and visit with the residents. Set-up of the trees was complete by 11:00AM with all empty boxes returned to storage at the church by 11:30 a.m. In total 240 trees were delivered.

For the second year, a lunch for all volunteers was had at the church following set-up. Shari Infante oversaw the preparation of the food. The Link was used this year for the lunch, as Fellowship Hall had been previously reserved by a local community organization for an all-day function. The volunteers enjoyed fellowship, sharing stories about set-up and great food.

Special Christmas cards were delivered to the residents that received trees. This is another meaningful part of Team Tannenbaum, as often times these are the only cards some residents receive. The cards let the residents know that there are people out there who really care for them. For the past 11 years, Donna Bauman has created a beautiful Christmas cards for Team Tannenbaum. This is a mission she has taken under her wing, and one in which she plans to always continue. In addition to Donna's special Christmas cards, Rachel and David presented for the third year delightful Christmas card that they created and handcrafted.

On December 4th a recap of what had occurred on set-up day was presented to the congregation, along with stories of how the trees touched the recipient's hearts, but more importantly how the mission involves and touches the hearts of all of those who participate. For the first time, the Team Tannenbaum recap went live to people outside the church through the use of Facebook Live. As folks attending church heard the recap over 60 people outside the church watched the recap live on their computers or smart phones. As of this report the number of people who have watched the recap on the church's Facebook page is nearing 2,000.

The trees are scheduled to be collected from all the facilities and individuals on Saturday, January 7th. Those trees given to the families referred to us by Mrs. Waynes were given to said families as a gift and will not be retrieved.

This year included again Journey Church's youth group has helped with set-up. Also, boy scouts and girl scouts, many of whom are associated with our church.

The number of volunteers this year was exceptional. Absolutely the best year we have had in this mission! Total man hours spent on the program far exceeded last year, with estimated hours exceeding 500.

Thank you EVERYONE!!!!!!

From the prayer warriors to the 3 year old boy who helped drop off cookies and proudly let us know that he “put the green sprinkles on the cookies.” Thank you for being part of Team Tannenbaum, for helping with Team Tannenbaum, and for allowing God to use your talents to better serve His children. For a second year as an addendum to this report we are attaching a few of the stories and experiences of our volunteers.

Respectfully submitted,
■ Karen and Carl Edenhofer

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## **PARISH NURSE REPORT**

To be truly healthy, we need to keep our physical, spiritual, and mental “parts” in balance. Each part is important to the health of the other two. Neglect one area, and the other two will be impacted as well. Parish nursing is directed at helping to maintain this balance.

Senior luncheons continue to be held at 11:30 on the third Tuesday of every month. Started in 2009 with six attendees, attendance has increased over the years, and now in its eighth year, the group numbers anywhere from 25 to 35 each month. There is no charge for these meals, and all who consider themselves seniors (or close, or just hungry) are welcome. No sign-up necessary, just come. Good fellowship is enjoyed by all. The Baumans and Thompsons continue to be faithful helpers.

Blood drives continue in cooperation with St. Paul’s and Trinity Lutheran churches twice a year. Even though numbers have been down the last few drives, we continue to help save lives with the efforts of those who do donate. Next drive will be the day after Mothers’ Day in May.

Blood pressure checks have been discontinued because of lack of need—many people now check their BP at home. However, BPs can be checked any Sunday after worship—just ask.

There is a small, but faithful, group of six to eight who meet every Thursday at 9:30 for walking exercise done to a tape. This only takes about a half hour, and anyone is welcome to join. There is also the walking track inside the church—ten times around equals a mile. Call before coming to make certain there is someone to let you in.

Meals have been provided to families in need during the year, and home and hospital visits continue. Many other individual contacts are also made after services, meetings, at coffee hour, or even in the hallways.

If you have suggestions for other activities or speakers, please let me know at 652-4245. Good health to all in this next year!

Respectfully submitted  
■ Karen Sorenson, M.S.N., R.N.



## **FIRESIDE FRIENDS**

Fireside Friends had a fairly stable attendance over the year. Fellowship and themes flourished from clever contributors. Thank you to all hosts, guests, and attendees. Also, many thanks to the office for all their help.

Our 2016activities:

- January: Winter Break, coffee and fellowship
- February: Yearly Planning Meeting.
- March: “Rhyme Time” with our own poet, Lois Van Dahm
- April: “Hands of the Master” with our own wood carver, Bill Prager
- May: Salad Luncheon with guests Tom Van Dahm and the “Recorders of Merriwoode”

- June: English Tea in hostess Jan Griffin’s home with violin guests and a “My Favorite Thing” theme
- July: Summer Break, coffee and fellowship
- August: Annual picnic with the theme “Sailing On”
- September: “Preventing Falls” with guest Renee Foy from the Aging & Disability Resource Center
- October: “Looking Beyond Ourselves” to the Horizon with guest Beverly Sorenson from Women’s & Children’s Horizons
- November: Honoring our veterans with personal stories
- December: Annual Christmas Luncheon and gift exchange

We supported Walkin’ in My Shoes, Women’s & Children’s Horizons, the Aging & Disability Resource Center, Books for Children, and the Mitten Snowman.

Respectfully submitted  
 ■ Julie Iorio, Co-Chair  
 ■ Mary Wirch, Co-Chair



## FRIENDSHIP MARINERS

### Officers for 2016:

|                     |                          |
|---------------------|--------------------------|
| Skippers:           | Brenda and Jim Langerman |
| Logkeepers/Pursers: | Darlene and Cris Doil    |
| Chaplain:           | Pat Meinhardt            |

### Officers for 2017:

|                   |                                     |
|-------------------|-------------------------------------|
| Skippers:         | Brenda Langerman and Karen Sorenson |
| First Mates:      | Julie Iorio and Gail Robinson       |
| Logkeeper/Purser: | Darlene Doil                        |
| Chaplain:         | Pat Meinhardt                       |

The Friendship Mariners meet once a month for fellowship and various activities. We started the year with a game night in January, one of our favorite activities of fun and games and snacks. In February we watched a documentary about hunger in America, followed by a discussion led by Lance. The Mariners hosted the church's Palm Sunday breakfast on March 20. Also in March, we went to UW-Parkside to see the play, "Hedda Gabler," a classic that was first performed in 1891 in Munich. We attended another play, "Peter and the Starcatcher" in April, performed by high school students of the Kenosha Unified Fine Arts Department. We had a wonderful time in May when we had an informational tour of a Kenosha Firehouse, followed by lunch at Baker Street. In July we listened to a concert by the Kenosha Pops at the lakefront band shell, as we enjoyed a delicious potluck picnic. Many of the Mariners got together for the annual camping event at Devil's Lake in August (and again in October, when you could find the Mariners in the campground, in log cabin condos, or motel rooms). Also in October, we were treated to a tour of the Petersons' ivory collection, followed by lunch at the Kenosha Country Club. We saw the documentary "The Holy Land" by Rick Steves, in September, and again, another delicious potluck. In October, appropriate for Halloween, we saw the play "Kitchen Witches" at the Racine Theatre Guild. Our get-together in November featured a potluck and the annual planning meeting where we again decided on a fun-filled year of activities for 2017. This year the Craigs hosted the annual Christmas party, and we had such a wonderful time. Nearly everyone was able to make it, even in the midst of a wintery snowfall.

For a mission project, the Mariners plan to buy a gift (a small kitchen appliance) for the family who will be moving into a new Habitat for Humanity home in January.

We encourage you to attend our get-togethers, and we extend an invitation to you to join us for fellowship in the Mariners. If you have any questions or would like to learn more about the Mariners, please contact any of the officers listed above.

■ Darlene and Cris Doil  
Logkeepers/Pursers

# FRIENDSHIP MARINERS FINANCIAL REPORT

1/1/2016 Bank Balance.....\$69.34

## Receipts

Palm Sunday Breakfast Offering.....\$105.00  
Birthday and Anniversary Donations.....\$ 25.00  
Total Receipts .....\$130.00

## Disbursements

Palm Sunday Breakfast paper products, juice, milk.....\$ 53.36  
Total Disbursements.....\$ 53.36

1/1/2017 Bank Balance .....\$ 145.98

■ Darlene and Cris Doil  
Logkeepers/Pursers

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AUDIT TEAM

On September 19, 2016 the Audit Team met at the church to review all the financial accounts. These included the Raymond James (Manse) Account, the Operating Account, the Memorial Account, the Building Reserve Account, and the Capital Campaign Account. All the accounts were in order. There were some minor policy violations, mostly in the Operating Account, that were reported to the session for correction in the future. Committee chairs should not sign check requests for reimbursement funds for themselves. In these cases we recommend someone from the committee or Pastor Lance sign the requests. Also, back-ordered items need to be noted on the order requests and verified that

all items are received and that final payment equal the requested amount. However, these issues were not seen as evidence of wrong-doing, but should be corrected in the future. Everything else looked to be in proper order.

Audit Committee

- Joan Rivera
- Teddi Griffin
- Ann King

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## **FINANCIAL SECRETARY REPORT**

If you don't keep up with technology, you get left behind. With that in mind, there is a new method of fulfilling your weekly, monthly, quarterly and annual financial commitments to the Church. We have a card swiper. We can accept both debit and credit cards. A receipt will be emailed to you at the address of your choice.

You will also be able to take advantage of this convenience when purchasing things within the church like jams, items in the Church rummage sale, etc.

There will be specific Sundays that I will be available and you can just come around to the designated area and we can accomplish your transaction in confidentiality and accuracy.

As always, we can accept cash, checks, credit cards on our website and stock sales.

If you have any questions or issues, please do not hesitate to contact me. I'll be more than happy to help.

Respectfully submitted  
■ Jean Bourque, Financial Secretary

## INVESTMENT ACCOUNT REPORT

2016 followed in the footsteps of 2015. We had many ups and downs in the stock market and since November the DOW averages are trying to break the 20,000 average. That is good for the market including us.

As you know, we maintain our investments in bonds and other secure investments to protect our capital through secure investments and optimize our cash flow. Our original investment was \$189,925.96 and currently is \$201,609.72. Our capital remains protected. The good news is that in 2017 the price of bonds and interest paid should increase following the trend in stocks. It is already happening. This week we replaced a piece paying 5.25% with one paying 6%.

This year our cash disbursements this year were \$9,487.50 or 4.7%. This remains substantially higher than Treasuries and CD's.

We look forward to 2017 as we continue to maximize return while protecting our investments.

Respectfully submitted  
■ Clarence Griffin

## 2016 FINANCIAL SUMMARY REPORT

### **GENERAL OPERATING FUND**

|                                                |                            |
|------------------------------------------------|----------------------------|
| Beginning Check Book Balance 1/1/2016          | \$ 55,521.14               |
| Receipts                                       | 277,343.35                 |
| Disbursements                                  | <u>(292,174.61)*</u>       |
| Ending Check Book Balance 12/31/2016           | \$ 40,689.88               |
| <b>Total General Operating Fund 12/31/2016</b> | <b><u>\$ 40,689.88</u></b> |

### **BUILDING RESERVE FUND**

|                                                        |                            |
|--------------------------------------------------------|----------------------------|
| Beginning Bank Balance 1/1/2016                        | \$ 6,281.39                |
| Receipts/Interest/Transfers                            | 27,863.09                  |
| Disbursements                                          | <u>(78.00)</u>             |
| <b>Ending Building Reserve Bank Balance 12/31/2016</b> | <b><u>\$ 34,066.48</u></b> |

### **CAPITAL CAMPAIGN FUND**

The loan was paid off in September. The balance of the Capital Campaign funds and any additional capital funds received were moved into the Building Reserve Account beginning in November. The Capital Campaign Account was renamed and now holds the money given from the Lilly Foundation for the sole purpose of use towards the Clergy Renewal Activities during the summer of 2017.

## MEMORIAL FUND 2016 OVERALL SUMMARY

|                                             |               |                    |
|---------------------------------------------|---------------|--------------------|
| <b>Beginning Balance:</b>                   |               | <b>\$23,014.98</b> |
| <b>RECEIPTS: Account</b>                    | <b>Amount</b> |                    |
| Guatemala                                   |               | \$501.00           |
| Interest                                    |               | \$12.59            |
| Wayne Larsen                                |               | \$455.00           |
| Lundin Scholarship                          |               | \$2,263.35         |
| Werner Steinseifer                          |               | \$2,040.00         |
| Dick Van Caster                             |               | \$200.00           |
| <b>Total Receipts</b>                       |               | <b>\$5,471.94</b>  |
| <b>Beginning Balance and Receipts</b>       |               | <b>\$28,486.92</b> |
| <b>DISBURSEMENTS: Account</b>               | <b>Amount</b> |                    |
| Camper's Fund                               |               | \$765.00           |
| Guatemala                                   |               | \$1,614.00         |
| Marion Seymour                              |               | \$327.38           |
| Youth Fund                                  |               | \$1,304.30         |
| <b>Total Disbursements</b>                  |               | <b>\$4,010.68</b>  |
| <b>Chase Bank Statement ending 12/31/15</b> |               | <b>\$24,476.24</b> |

## 2016 MEMORIAL FUND RECEIPTS

| Memorials              |                |                   |
|------------------------|----------------|-------------------|
| Account                | Date Received  | Amount            |
| Guatemala              | 1/6            | \$178.00          |
|                        | 6/7            | \$323.00          |
|                        |                | <b>\$501.00</b>   |
| Interest               | 1/30           | \$0.88            |
|                        | 2/30           | \$0.91            |
|                        | 3/30           | \$0.92            |
|                        | 4/30           | \$0.86            |
|                        | 5/30           | \$0.95            |
|                        | 6/30           | \$0.88            |
|                        | 7/30           | \$0.90            |
|                        | 8/30           | \$1.05            |
|                        | 9/30           | \$0.90            |
|                        | 10/30          | \$1.41            |
|                        | 11/30          | \$1.91            |
|                        | 12/30          | \$1.00            |
|                        | Misc.          | \$0.02            |
|                        | <b>\$12.59</b> |                   |
| Larsen,<br>Wayne       | 9/27           | \$455.00          |
|                        |                | <b>\$455.00</b>   |
| Lundin<br>Scholarship  | 3/14           | \$313.00          |
|                        | 11/9           | \$1,920.35        |
|                        | 11/9           | \$30.00           |
|                        |                | <b>\$2,263.35</b> |
| Steinseifer,<br>Werner | 6/19           | \$20.00           |
|                        | 6/26           | \$1,355.00        |
|                        | 7/3            | \$20.00           |
|                        | 7/27           | \$645.00          |
|                        |                | <b>\$2,040.00</b> |
| Van Caster,<br>Dick    | 6/26           | 100.00            |
|                        | 7/27           | 100.00            |
|                        |                | <b>\$200.00</b>   |
| <b>Total</b>           |                | <b>\$5,471.94</b> |

## 2016 MEMORIAL FUND DISBURSEMENTS

| Memorials                  |             |           |                                           |                   |
|----------------------------|-------------|-----------|-------------------------------------------|-------------------|
| Account                    | Date Issued | Check No. | Issued To / For                           | Amount            |
| <b>Camper's Fund</b>       | 5/22        | 3236      | Synod of Lakes and Prairies/Emily Loveall | \$100.00          |
|                            | 5/22        | 3237      | Camp Stronghold/Jacob Loveall             | \$217.50          |
|                            | 5/22        | 3238      | Camp Onaway/Tyler Peroutka                | \$197.50          |
|                            | 7/17        | 3239      | Camp Timberlee/Emma Bruekert              | \$250.00          |
|                            |             |           |                                           | <b>\$765.00</b>   |
|                            |             |           |                                           |                   |
| <b>Guatemala</b>           | 1/15        | Transfer  | General Fund/Guatemala                    | \$1,614.00        |
|                            |             |           |                                           | <b>\$1,614.00</b> |
|                            |             |           |                                           |                   |
| <b>Marion Seymour</b>      | 8/25        | Transfer  | General Fund/Mission                      | 327.38            |
|                            |             |           |                                           | <b>\$327.38</b>   |
|                            |             |           |                                           |                   |
| <b>Youth Fund</b>          | 8/25        | Transfer  | General Fund/Mission                      | \$1,304.30        |
|                            |             |           |                                           | <b>\$1,304.30</b> |
|                            |             |           |                                           |                   |
| <b>Total Disbursements</b> |             |           |                                           | <b>\$4,010.68</b> |

## 2016 GENERAL OPERATING BUDGET

| <b>INCOME</b>           | <b>Budget<br/>2016</b>         | <b>Actual<br/>2016</b> | <b>Budget<br/>2017</b> |                |
|-------------------------|--------------------------------|------------------------|------------------------|----------------|
| <b>CONTRIBUTIONS</b>    |                                |                        |                        |                |
| 01-7101                 | Toward Pledges                 | 234,939                | 243,896.96             | 243,896        |
| 01-7102                 | Loose Offering                 | 4,690                  | 3,981.62               | 3,981          |
| 01-7104                 | Initial Offering               | 500                    | 498.00                 | 498            |
| 01-7105                 | Per Capita                     | 3,955                  | 3,495.00               | 3,495          |
| 01-7106                 | Interest Income                | 7                      | 0.11                   | 0              |
| 01-7109                 | **One Great Hour Sharing       | 0                      | 1222.00                | 0              |
| 01-7111                 | Easter                         | 1,533                  | 1,005.00               | 1,005          |
| 01-7112                 | Thanksgiving                   | 600                    | 607.00                 | 600            |
| 01-7113                 | **Christmas Joy Offering       | 0                      | 952.00                 | 0              |
| 01-7114                 | Christmas                      | 910                    | 1000.00                | 900            |
| 01-7118                 | **Flowers Purchased by Members | 0                      | 908.75                 | 0              |
| 01-7119                 | **Mission                      | 0                      | 7,117.27               | 0              |
| 01-7122                 | **Peacemaking Offering         | 0                      | 802.00                 | 0              |
| 01-7124                 | **Pentecost Offering           | 0                      | 992.00                 | 0              |
| 01-7125                 | Building Use Donation          | 1,415                  | 1,375.00               | 1,375          |
| 01-7127                 | Investment Income              | 10,000                 | 9,487.50               | 9,400          |
| 01-7140                 | Donor Designated Gifts         | 0                      | 3.14                   | 0              |
| <b>TOTAL<br/>INCOME</b> |                                | <b>258,549</b>         | <b>277,679.52</b>      | <b>265,150</b> |

|                            |         |            |
|----------------------------|---------|------------|
| <i>Budgeted Income</i>     | 258,549 | 277,343.35 |
| <i>Non-Budgeted Income</i> |         | 3.14       |

# 2016 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>                             | <b>Budget<br/>2016</b> | <b>Actual<br/>2016</b> | <b>Budget<br/>2017</b> |
|--------------------------------------------|------------------------|------------------------|------------------------|
| <b>PASTOR COMPENSATION</b>                 |                        |                        |                        |
| 01-8111                                    | 38,325                 | 38,325.12              | 38,325                 |
| 01-8113                                    | 2,500                  | 2,500                  | 2,500                  |
| 01-8114                                    | 25,414                 | 25,413.12              | 25,414                 |
| 01-8115                                    | 400                    | 330.00                 | 400                    |
| 01-8116                                    | 1,000                  | 563.54                 | 1,000                  |
| 01-8117                                    | 27,000                 | 27,000.00              | 27,000                 |
| 01-8118                                    | 2,400                  | 380.00                 | 2,400                  |
| 01-8119                                    | 1,800                  | 900.00                 | 1,800                  |
| 01-8120                                    | 200                    | 280.19                 | 200                    |
|                                            | 99,039                 | 95,691.97              | 99,039                 |
| <b>PULPIT SUPPLY</b>                       |                        |                        |                        |
| 01-8121                                    | 1000                   | 450.00                 | 1,000                  |
| 01-8122                                    | 450                    | 193.98                 | 450                    |
|                                            | <b>100,489</b>         | <b>96,335.95</b>       | <b>100,489</b>         |
| <b>Pastor Compensation / Pulpit Supply</b> |                        |                        |                        |
| <b>CHURCH SECRETARY</b>                    |                        |                        |                        |
| 01-8131                                    | 8,204                  | 6,740.10               | 8,204                  |
| 01-8137                                    | 628                    | 530.46                 | 628                    |
| <b>CHURCH CUSTODIAN</b>                    |                        |                        |                        |
| 01-8141                                    | 11,969                 | 12,474.74              | 11,969                 |
| 01-8147                                    | 893                    | 934.17                 | 893                    |
| <b>ADULT CHOIR DIRECTOR</b>                |                        |                        |                        |
| 01-8151                                    | 5,682                  | 5682.00                | 5,682                  |
| 01-8157                                    | 435                    | 436.67                 | 435                    |
| <b>ORGANIST</b>                            |                        |                        |                        |
| 01-8161                                    | 8,289                  | 7,415.88               | 7,289                  |
| 01-8167                                    | 558                    | 567.32                 | 558                    |
| <b>BELL DIRECTOR</b>                       |                        |                        |                        |
| 01-8171                                    | 5,125                  | 5124.96                | 5,125                  |
| 01-8177                                    | 392                    | 392.06                 | 392                    |

## 2016 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>                      | <b>Budget<br/>2016</b> | <b>Actual<br/>2016</b> | <b>Budget<br/>2017</b> |
|-------------------------------------|------------------------|------------------------|------------------------|
| <b>PARISH NURSE</b>                 |                        |                        |                        |
| 01-8181                             | 6,000                  | 6000.00                | 6,000                  |
| 01-8182                             | 459                    | 459.00                 | 459                    |
| <b>NURSERY</b>                      |                        |                        |                        |
| 01-8186                             | 2,622                  | 1,714.56               | 2,622                  |
| 01-8188                             | 201                    | 131.16                 | 201                    |
| <b>OTHER PERSONNEL EXPENSE</b>      |                        |                        |                        |
| 01-8192                             | 1,000                  | 150.00                 | 1,000                  |
| 01-8193                             | 1,700                  | -2,533.00              | 1,700                  |
| <b>Subtotal Personnel Team</b>      | <b>153,646.00</b>      | <b>142,556.03</b>      | <b>153,646</b>         |
| <b>STEWARDSHIP AND FINANCE TEAM</b> |                        |                        |                        |
| 01-8211                             | 1,000                  | 1239.14                | 1,200                  |
| 01-8212                             | 2,000                  | 2,050.98               | 2,000                  |
| 01-8215                             | 550                    | 305.00                 | 550                    |
| 01-8219                             | 750                    | 1167.99                | 1,260.00               |
| 01-8222                             | 10,000                 | 0                      | 0                      |
| <b>Subtotal Stewardship Team</b>    | <b>14,300</b>          | <b>4,763.11</b>        | <b>5,010.00</b>        |
| <b>BUILDING &amp; GROUNDS TEAM</b>  |                        |                        |                        |
| 01-8311                             | 500                    | 2,352.55               | 2,000                  |
| 01-8312                             | 3,850                  | 4,210.00               | 4,000                  |
| 01-8315                             | 300                    | 150.00                 | 400                    |
| 01-8317                             | 5,000                  | 1883.00                | 5,500                  |
| 01-8319                             | 500                    | 879.73                 | 750                    |
| 01-8322                             | 10,000                 | 3,671.04               | 8,000                  |
| 01-8323                             | 10,000                 | 7,374.06               | 8,000                  |
| 01-8324                             | 800                    | 746.23                 | 900                    |
| 01-8325                             | 2,500                  | 2,545.50               | 2,900                  |

## 2016 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>                               | <b>Budget<br/>2016</b> | <b>Actual<br/>2016</b> | <b>Budget<br/>2017</b> |
|----------------------------------------------|------------------------|------------------------|------------------------|
| 01-8328 Insurance-Property & Liability       | 7,600                  | 14,078.00              | 6,000                  |
| 01-8331 Janitorial Supplies                  | 3,500                  | 4,177.12               | 4,000                  |
| 01-8336 Pest Control                         | 400                    | 320.27                 | 400                    |
| 01-8339 Undesignated Repairs                 | 5,000                  | 8,907.00               | 3,000                  |
| 01-8341 Internet Service                     | 600                    | 614.69                 | 600                    |
| 01-8342 Roof Repairs                         | 1,000                  | 0                      | 1,000                  |
| 01-8343 Technology Expense                   | 1,000                  | 1,416.63               | 2,000                  |
| 01-8344 Building/Property Repairs            |                        |                        | 12,750                 |
| 01-8399 Undesignated B&G                     | 0                      | 749.80                 | 0                      |
| <b>Subtotal Building &amp; Grounds Comm.</b> | <b>52,550</b>          | <b>54,075.62</b>       | <b>62,200</b>          |
| <b>CHRISTIAN EDUCATION TEAM</b>              |                        |                        |                        |
| 01-8412 Curriculum - Children's              | 1,000                  | 778.55                 | 1,000                  |
| 01-8413 Vacation Bible School                | 1,200                  | 1088.93                | 1,200                  |
| 01-8415 Equipment                            | 450                    | 223.37                 | 450                    |
| 01-8416 Nursery                              | 100                    | 0                      | 100                    |
| 01-8419 Adult Education Curriculum           | 400                    | 161.50                 | 400                    |
| 01-8420 Youth Activities                     | 500                    | 364.56                 | 500                    |
| 01-8421 Library                              | 100                    | 0                      | 100                    |
| 01-8422 Youth Curriculum                     | 400                    | 30.54                  | 400                    |
| 01-8423 Bibles                               | 500                    | 135.92                 | 500                    |
| 01-8499 Undesignated Christ Ed               | 200                    | 93.89                  | 200                    |
| <b>Subtotal Christian Ed. Team</b>           | <b>4,850</b>           | <b>2,877.26</b>        | <b>4,850</b>           |
| <b>FELLOWSHIP &amp; MEMBERSHIP</b>           |                        |                        |                        |
| 01-8523 Fellowship hour, Potluck             | 6,000                  | 5,116.14               | 6,000                  |
| 01-8528 Fellowship Events                    | 3,000                  | 3,055.02               | 4,000                  |
| <b>Subtotal Fellowship &amp; Membership</b>  | <b>9,000</b>           | <b>8,171.16</b>        | <b>10,000</b>          |

## 2016 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>                      | <b>Budget<br/>2016</b> | <b>Actual<br/>2016</b> | <b>Budget<br/>2017</b> |
|-------------------------------------|------------------------|------------------------|------------------------|
| <b>WORSHIP &amp; MUSIC TEAM</b>     |                        |                        |                        |
| 01-8612                             | 500                    | 190.00                 | 500                    |
| 01-8613                             | 500                    | 400.00                 | 500                    |
| 01-8615                             | 450                    | 349.30                 | 450                    |
| 01-8616                             | 300                    | 154.08                 | 300                    |
| 01-8617                             | 490                    | 518.61                 | 500                    |
| 01-8619                             | 857                    | 908.75                 | 0                      |
| 01-8620                             | 400                    | 12.49                  | 400                    |
| 01-8621                             | 300                    | 53.25                  | 300                    |
| 01-8622                             | 200                    | 137.24                 | 200                    |
| 01-8625                             | 75                     | 0                      | 75                     |
| 01-8626                             | 150                    | 28.26                  | 150                    |
| 01-8627                             | 450                    | 448.89                 | 450                    |
| 01-8628                             |                        |                        | 2000                   |
| <b>Subtotal Worship &amp; Music</b> | <b>3,815</b>           | <b>3,200.87</b>        | <b>5,825</b>           |
| <b>MISSION &amp; OUTREACH TEAM</b>  |                        |                        |                        |
| 01-8801                             | 5,248                  | 6,200.92               | 0                      |
| 01-8802                             | 1,114                  | 1,207.00               | 0                      |
| 01-8803                             | 504                    | 589.20                 | 0                      |
| 01-8804                             | 1,401                  | 52.50                  | 0                      |
| 01-8805                             | 1,206                  | 990.00                 | 0                      |
| 01-8816                             | 7,710                  | 7,710.00               | 7,560                  |
| 01-8821                             | 2,000                  | 2,280.95               | 2,000                  |
| 01-8823                             | 2,000                  | 509.40                 | 2,000                  |
| 01-8841                             | 10,000                 | 10,000.00              | 10,000                 |
| 01-8842                             | 3,000                  | 3,000.00               | 3,000                  |
| 01-8844                             | 5,000                  | 5,000.00               | 5,000                  |
| 01-8845                             | 2,000                  | 4,000.00               | 2,000                  |
| 01-8861                             | 6,000                  | 6,000.00               | 6,000                  |
| 01-8871                             | 6,000                  | 9,000.00               | 6,000                  |

## 2016 GENERAL OPERATING BUDGET

|                                      | <b>Budget<br/>2016</b> | <b>Actual<br/>2016</b> | <b>Budget<br/>2017</b> |
|--------------------------------------|------------------------|------------------------|------------------------|
| <b>EXPENSE</b>                       |                        |                        |                        |
| 01-8872 Living Waters                | 1,000                  | 1,000.00               | 1,000                  |
| 01-8877 Coban Guatemala Mission      | 5,000                  | 5,000.00               | 5,000                  |
| 01-8884 Medical Mission              | 1,000                  | 0.00                   | 1,000                  |
| 01-8899 Undesignated Missions        | 500                    | 0.00                   | 500                    |
| <b>Subtotal Mission and Outreach</b> | <b>51,210</b>          | <b>62,539.97</b>       | <b>51,060</b>          |
| <br><b>DEACONS</b>                   |                        |                        |                        |
| 01-9010 Parish Nurse                 | 1,000                  | 730.90                 | 1,000                  |
| 01-9011 Local Missions               | 2,000                  | 1,142.45               | 2,000                  |
| 01-9012 Women's Horizons             | 2,000                  | 2,000.00               | 2,000                  |
| 01-9013 Shalom Center                | 2,000                  | 2,000.00               | 2,000                  |
| 01-9014 Immediate Assistance         | 800                    | 546.43                 | 800                    |
| 01-9016 Jail Chaplaincy              | 1,000                  | 1,000.00               | 1,000                  |
| 01-9017 Get Well Postage             | 350                    | 342.28                 | 350                    |
| 01-9021 Team Tannenbaum              | 2,000                  | 1,681.64               | 2,000                  |
| 01-9022 Prayer Shawl Ministry        | 600                    | 495.81                 | 600                    |
| 01-9024 Walking in My Shoes          | 1,000                  | 1,000.00               | 1,000                  |
| 01-9025 Shalom Soup Kitchen          | 750                    | 51.08                  | 750                    |
| 01-9077 Habitat for Humanity         | 1,000                  | 1000.00                | 1,000                  |
| <b>Subtotal Deacons</b>              | <b>14,500</b>          | <b>11,990.59</b>       | <b>14,500</b>          |
| <br><b>BUSINESS ITEMS</b>            |                        |                        |                        |
| 01-9124 **Transfer to another acct   |                        | 2,000.00               |                        |
| <b>TOTAL EXPENSE</b>                 | <b>303,871.00</b>      | <b>292,174.61</b>      | <b>307,091</b>         |
| <b>BUDGETED EXPENSE</b>              | 280,226.24             |                        |                        |
| <b>NON-BUDGETED EXPENSE</b>          | 11,948.37              |                        |                        |