

*First Presbyterian Church  
1803 - 83<sup>rd</sup> Street  
Kenosha, WI 53143*



# ***2017 ANNUAL REPORT***

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

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

**2017 ANNUAL REPORT**  
**ANNUAL CONGREGATION & CORPORATE MEETING**  
**JANUARY 21, 2018**

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**CONGREGATIONAL MEETING**

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## **PASTOR'S REPORT - 2017**

Personally, 2017 will stand as an unforgettable year in my ministry here at FPC, Kenosha. The three months of Sabbatical that was paid for by the Lilly Foundation grant came at a perfect time in the life of this congregation, our ministry together, and for my family. Three months to focus my attention on my family, expand Jacob's and Emily's worldviews, and explore my own sense of call and personal faith was wonderful. I journaled throughout the summer and will have those memories for as long as I can find the book. And I must say, for as many plans as we had to make and as many details as we had to work out, the summer came off almost completely without a hitch. And the hitches that happened turned out to be minor. I could not have asked for a better sabbatical experience.

From the congregation side I remain VERY impressed at how smoothly things ran. I know that people had individual worship services that meant more to them than others and some that might not have hit them much at all, but very few complaints were made. Everyone seemed to understand the purpose of the sabbatical time. I was very sad to miss four funerals of beloved church members over the summer and some significant health issues for some others, but between Sara Miles, Karen Sorenson, Paul Spottswood, the Deacons and several others, the families, the sick of our congregation, and the homebound were well cared for. Thanks again to EVERYONE who stepped up and took on extra duties to make things happen. Thanks to Molly, Renee, Aprille, Sandy, and Mandy for taking control of VBS and making sure a good program was offered. Thanks to Ron Bauman who made sure the church was secure each night and any building problems were quickly addressed. Thanks to Jenny who took on way more work in the office. And thanks to the worship committee (Ron M., Erika, Paul, Mary Jane, Linnea, Kelly, and Stacy) who helped plan and execute the worship services while I was gone. In short, the summer went extremely well.

Speaking of the worship services, at the end of the sabbatical time you were given the opportunity to comment on the summer worship services. The rankings and comments were overwhelmingly positive. There were a couple of services that people felt could have been better, but for the most part, people found meaningful worship this summer. The Sunday that stood out to me on the comment sheets was June 25<sup>th</sup> when the church remained closed and worshippers were asked to intentionally find another place or way to worship. Many LOVED and welcomed that opportunity. I have heard many wonderful stories of wonderful church experiences, returning to a church of one's childhood, or finding God in a totally different setting that day. Others found it to be the most frustrating day and ranked it among the least "liked" Sundays of the summer. I am not sure what it shows me except that once again in this church there is a lot of diversity when it comes to worship.

In 2017, with little fanfare, we made all of our mission payments, per capita payments, and even raised more than \$6000 in unbudgeted money with the jam ministry for a mission project in South Sudan, took several very full Christmas gift bags to the Shalom Center for the women staying there, and provided many boxes for Operation Christmas Child (and served as a drop-off location). We also served ten times at the Shalom Center soup kitchen and collected more than fifty bags of food for people locally. The youth group filled bags with food to be sent to people in crisis around the world at Feed My Starving Children.

In 2017 we said goodbye to a valuable member of the staff when one of our organists, Nikki, left when she delivered her twins. She had been with us since she was a junior at Carthage and is missed. However, thanks to the work of the Personnel Team, we found Laura who is a wonderful addition and is quickly proving her value to the church, and we look forward to many years working together.

This year saw our largest profit on our annual rummage sale in our sixteen years together. With a partnership with First Presbyterian Church of Lake Forest, IL who gave us a ton of merchandise from their rummage sale, extending the sale to two days, accepting credit cards at the sale, opening up more space in the church to the sale, and expanding the sale to include some items sold on consignment and at Play It Again sporting equipment, we made over \$5400 even with some added expenses. Thank you to the entire crew who made that ministry grow and made the growth work in our context.

A positive new ministry came this summer in the form of the mission garden. Many people helped build, plant, tend, and harvest in the raised bed garden behind the church building. Sandy took many bags of produce to the Shalom Center and other food agencies as well as providing vegetables for many in the congregation, for church events, and to sell to raise money for international food mission programs through the PC(USA). Since the bulk of this ministry took place during the summer, it was another example of how this congregation takes seriously the call to be the church even without the presence of the pastor.

This year saw another expansion of the Team Tannenbaum ministry. We had to add several more trees to meet the growing demand as we gave out over 300 trees this year and expanded the ministry to include more trees given to low-income families that they could keep and make their own.

The Wednesday morning Bible study continues to be a highlight of my week as up to 20 of us gather together to reflect on the Word of God and its meaning in our daily lives. I would

love the chance to expand the Bible study offerings in the church to reach those who work during that time.

In the spring 110 people from the congregation participated in the CAT (Congregation Assessment Tool) from Holy Cow! Church Consulting. The results were overwhelmingly positive. 74% of respondents answered that they were *very* satisfied with how things are going in the church. 66% *clearly* saw this congregation as having a lot of spiritual energy. We seem to be most satisfied in the congregation when we are addressing social needs and advocating for people in need, when the worship services are of high quality, and when we offer quality Christian education in the church. We have a concern for reaching new people and bringing in younger families. The survey also showed this congregation to be fairly flexible when it comes to change, theologically diverse, and welcoming to visitors and guests. It once again affirmed what a strong church this is and how fortunate I am to be your pastor.

This year was not without its struggles: struggles as ministries change and grow, struggles to adjust during the sabbatical period, the loss of wonderful members of the church who died and others who left for reasons of their own. All of them will be dearly missed.

I look forward to 2018. I look forward to the commissioning of Sara Miles as a Commissioned Pastor in the congregation and the continuation of her ministry of visitation. I look forward to new challenges to serve the needs of people in our community. I know there will be struggles, but I know that this is a congregation that steps up to challenge, answers God's call to serve, and seeks deeper relationship with Christ. So I look forward to whatever comes in 2018.

Blessings!  
Lance

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## **NEWLY ELECTED OFFICERS**

We would like to thank the Ruling Elders and Deacons whose terms were completed in 2017. These ruling elders are Ron Bauman, Erika Behling, and Paul Spottswood. Thank you

for all the work you have done. You will be missed on the session. The Deacons who have finished their terms are Kathy Anderson, Lynn Faulk, and Julie Iorio. Thank you for serving. Thank you also to Kelly Andrichik who agreed to be re-elected for another term as ruling elder. Lastly, thank you Teddi Griffin 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 2020)**

Kelly Andrichik  
Scott Barnes  
Mark Bourque  
Leslie Pottorff

**Deacons (Class of 2020)**

Lori Barnes  
Sherry Craig  
Lisa Hawley

**Nominating Committee (1 year term)**

Dana Berry  
Jamie Davis  
Janet Frieman  
Charles Leicht

**Audit Committee (Class of 2020)**

Ron Bauman

Also elected in 2017 were Jean Bourque for another term as Financial Secretary and Cris Doil as Memorial Committee Treasurer.

Thank you to all who served on the Nominating Committee this year: Tina Caldwell, Darlene Doil, Jim Langerman, and Mary Jane Misamore, as well as elders Kelly Andrichik and Ron Bauman. Your willingness to serve is greatly appreciated.

■ Pastor Lance Loveall

# SESSION REPORT

The Session had 12 stated meetings and 1 called meeting during 2017. Two Congregational meetings were called. The following faithful members of First Presbyterian Church were received into the Heavenly Kingdom in 2017: Evelyn Anderson, Oral Congdon, Esther Dougherty, Clarence Griffin, William Kronholm, Raymond Piehl, Warren Piehl, and Doris Reynolds. The following is a breakdown of the statistical information for 2017 which will be reported to the General Assembly.

|                                                   |          |
|---------------------------------------------------|----------|
| Active Membership Roll as of 1/1/2017 -----       | 248      |
| Members received by Profession of Faith -----     | 4        |
| Members received by Certificate of Transfer ----- | 11       |
| Members restored to the Active Roll -----         | 0        |
| Members transferred to other churches -----       | 1        |
| Deaths of Active Members -----                    | 8        |
| Removed from the Active Roll -----                | 0        |
| Members placed on the Inactive Roll -----         | 10       |
| Active Membership Roll as of 12/31/2017 -----     | 244      |
| Marriages Performed -----                         | 3        |
| Baptisms (infant/child) -----                     | 1        |
| Baptisms (adult) -----                            | 0        |
| Holy Communion Served -----                       | 14 times |
| Average Worship Attendance-----                   | 134      |



## BUILDINGS AND GROUNDS MINISTRY TEAM

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)

I want to thank our B&G Team for bringing their time and expertise to maintaining the

health and appearance of our beautiful church property and a big thank you to the Boy Scouts for painting the garage last summer. The B&G Team members are Ron Bauman, Eric Billingsley, Walter Deignan, Jeff Hanson, Royce Ingraham and Lydia Spottswood.

During 2017 our Team continued ongoing maintenance of the property with several miscellaneous repairs, the biggest of which was replacing a section of sanitary sewer pipe in the parking lot that was blocked. All other maintenance was routine in nature.

Last year we reported that we were planning for the replacement of the sanctuary roof, approximately \$75,000 and the parking lot, approximately \$125,000. Through a generous gift from Oral Congdon's family we are planning for the roof replacement in 2018 and hope to raise sufficient funds to cover the parking lot replacement within the next +/- 5 years.

Respectfully submitted  
■ Mark S. Bourque

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## **CHRISTIAN EDUCATION REPORT**

Christian Education for our church happens in several areas. A big thank you is due to all our leaders and participants who promote God's message here:

**Children's Sunday School** – submitted by Paige Loveall

Our Children's Sunday School program serves 3 year olds thru 5th graders and we continue to use a modified rotation style of curriculum produced by Spark. Throughout the course of the year we focus on 8 Bible Stories spending 3-4 weeks becoming familiar with that particular story or theme. Our goal is to give students a basic knowledge and language with



which to discuss their personal faith and faith history when they reach pre-confirmation and confirmation. We look for ways to make the stories exciting and engaging for our students and so we tie the stories to different workshops like; cooking, art, science, drama, games, etc.

In 2017 the stories we learned were...

January: The Plagues (Exodus 7:14-12:32)

February: The Red Sea (Exodus 14:1-30)

March: Wandering in the Wilderness (Exodus 16:1-18, 17:1-7, 20:1-17)

April: The Battle of Jericho (Joshua 6:1-20)

May: Queen Esther (Esther 2:5-18, 3:1-6, 8:1-17)

September: Abraham & Sarah (Genesis 12:1-9, 18:1-15, 21:1-7)

October: Ruth (Ruth 1:1-22, 2:1-17)

November: Jonah (Jonah 1-4)

We finished this year by leading the congregation in worship with our Christmas Pageant, "Twas the Night before Christmas."

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 we ask for volunteers to teach for 2 weeks at a time.

We have many wonderful volunteers who teach 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** – submitted by Kelly Andrichik and Lance Loveall

For those in 6-8th grade, we worked on various lessons in the Bible and relating them to teen life and struggles that they come across daily in life and with friends and in sports. We

worked on Thank You cards for a Sunday project during the Sabbatical months and also a group Pentecost art project that was displayed in the front of church. Our classes really keep to the group discussion format as this seems to work well with the older kids. During the Fall semester, we have re-vamped the tracking system for stewardship and service activities that the kids are encouraged to participate in to prep them for becoming adults in the eyes of the church and what that actually means as far as "doing" things for others outside and inside the church. The jury is still out on whether it will work or not, but so far so good. The first part of our class is spent discussing their thoughts and feedback surrounding the readings and sermon during church that same morning. Marcy and I have been encouraging the kids who sit in the back to move closer to the front so it is easier for them to pay attention during church. This is a process☺ and Rome wasn't built in a day.

Youth group for youth 6th through 12th grade is held weekly. In 2016 we moved the youth group meetings to Sunday evenings following the confirmation class for 8th graders. We continued that schedule throughout 2017 with weekly youth group meetings that focus on fellowship but also include some education and faith development as we discuss life issues. The youth group also served at the soup kitchen in January and packed food bags for Feed My Starving Children in the Spring. We continue to involve the youth in worship as liturgists, acolytes, communion servers, and in many other ways.

In May we confirmed 4 students as active members following a year long confirmation class and years of Sunday school classes. Those students are Maddie Berry, Emma Brueckert, Emma Conran, and Mia Prince. In September we began another confirmation class with 6 students: four 8th graders and two seventh graders. They are working hard to learn about our Presbyterian faith, the Bible, and Presbyterian church government.

### **Adult Education** – submitted by Lance Loveall

During the first part of 2017 the Digging Deeper class continued our Bible study. In September we opened the class with a look at worship and then began several weeks of study on the Book of Confessions. The Wednesday morning Bible study has been reading through several books of the Bible in 2017 including 1st and 2nd Samuel and the Gospel of Luke. During the first part of 2018 we will continue to read Luke. We have not yet chosen a book to read next.

### **Church Library** – submitted by Sheryl Becker

In the absence of a church librarian for a period of approximately two years, I volunteered for the position in the spring of 2017. Pastor Loveall and I discussed goals for the library beginning with weeding out irrelevant and out-of-date books in the current inventory. I was

joined by a former church librarian, and we spent time during the summer months going through every book. Many books also needed church library cards as well.

I also ordered some new books for the library including children's, large print, fiction and non-fiction selections, as well as a Christian monthly magazine. My emphasis was on ordering Christian literature rather than popular literature.

Among my other responsibilities are displaying books on the book cart and shelves, reshelving returned books, accepting appropriate donated books, and submitting updates to our Tower Topics newsletter. I also ordered requested books, which this year included two books recommended for Presbytery-wide reading, and books mentioned by Pastor Loveall in his messages.

**Vacation Bible School** – submitted by Molly Bergnach

This year VBS at First Presbyterian Church of Kenosha took place on June 12<sup>th</sup> – June 16<sup>th</sup> from 9:00 until 11:30 a.m. The church was transformed to “Hero Central” for the week, where each child was able to discover their strength in God by learning how God’s heroes have Heart, Courage, Wisdom, Hope and Power. Our Bible verse for the week was Do Good! Seek peace and go after it! Psalm 34:14. We had 26 participants both from our congregation and from the community. It was an action-packed week where children were able to learn every day about a different hero from the Bible through story-telling, skits, games, crafts, art, science experiences and even our snacks. Many of the older youth from our church helped through volunteering throughout the week as well. An offering was collected daily and given to the Shalom Center in Kenosha. On the following Sunday, all the participants and their families and volunteers from VBS were invited to church to sing songs learned during the week to the congregation and share their arts and crafts projects from Hero Central.

**Synod School and Church Camps** – submitted by Sandy Billingsley

A sometimes forgotten area of great educational opportunity is Synod School, which happens in Storm Lake, Iowa at Buena Vista University the last week of July. This year three of us – Karen Sorenson, Pat Meinhardt & Sandy Billingsley attended with some of our grandkids. It was a really fun experience that we would love to tell you about! Also we have had youth attend some of our Presbyterian Church camps – ask us about that too!

As you can see, there are many educational opportunities in our church community. Please

get involved – teach, learn and enjoy!!

Respectfully submitted  
■ Sandy Billingsley



## **FELLOWSHIP MINISTRY TEAM**

Fellowship and Membership Committee had a great year. We continued with some of our staple events; Movie Nights, Luau, Picnic, and Chili Cook Off. We also introduced some new events; Bingo, Game Night, Just Cause Potluck, and Parents Night Out. We had a steady attendance of all ages at these events. We are hoping to reach a point where there will be two opportunities a month for fellowship. Our committee is growing and always accepting new members and new ideas.

Coffee Hour continues to be a weekly success. We look forward to continuing to provide opportunities for the congregation.

Thank you for your continued support and attendance!

■ Shari Infante, Fellowship 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. Since the Deacons are responsible for local mission, the Mission and Outreach team plans and sets the budget for non-local mission ministries, projects and spending.

This year's ministries included:

- Denominational offerings (4) – One Great Hour of Sharing, Pentecost, Peace & Global Witness & Christmas Joy offerings
- Regional – Presbytery missions, Bread of Healing Clinic (Milwaukee), San Jose Parish (Beloit)
- National – Synod missions
- Global – Coban Church/Theological Training Center (Guatemala), Central Asia Medical Ministry, Nadia Ayoub (Ukraine), Living Waters for the World, Medical Benevolence Foundation (MBF).
- Operation Christmas Child, coordinated by Leslie Pottorff, sent 135 boxes to children in the Philippines and 23 other countries that are considered hard to reach places. This year our church also was an area collection center.
- The Jam ministry, under John Miles' direction, raised an amazing \$6000 plus matching funds for South Sudan.
- Our church garden, very much a group planning, building, planting and harvesting project, raised almost \$400, which we donated to Presbyterian Giving for Hunger missions. We also provided food for church functions, 3 trips to Salvation Army and 9 trips to Shalom center.
- October 1 we hosted a potluck at church for Alla Soroka, an International Peacekeeper visiting our Presbytery, who gave a very interesting talk on her work in Ukraine.

Thank you to our team this year: Shari Infante, John Miles, Jerome Hufendick, and Rachel Conran. Also thanks to all who planned, built, and harvested the garden, helped in fruit picking and jam making, and those time, gifts and money to OCC. It was exciting to get so many involved in our church mission ministries. Please keep up your active participation and consider joining our Mission & Outreach team for planning 2018 projects.

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

Respectfully submitted,  
■ Sandy Billingsley



## **JAM MINISTRY**

And we thought 2016 was a record year, with \$5,000 donated to helping Roma children in Ukraine and subsidizing Bibles in Congo! But 2017 went one better: we raised \$6,000 to support the Presbyterian schools (and children) in South Sudan, gave gift bags worth over \$800 to adults at the Inn of the Shalom Center, and helped Faith Presbyterian Church in Franklin donate over \$250 to help missionaries to the Roma in Russia. Of course, we did not do this just by selling jam: people gave generously to the projects, sometimes way beyond expectations. However, the purpose of the ministry is not to have people eat jam, enjoyable as that may be (though maybe we need warning labels about its addictive qualities??). The reason is to encourage giving to Missions to do the work Jesus told us to do, assisting those who are in need of help. That is why we have given money to support aid efforts after natural disasters in Pakistan and the US, to provide clean water and mosquito nets in Africa, to subsidize programs to bring God's Word to Africa and to enable children (and adults) to gain the education they need to read it.

Our thanks go to all who have given, including numerous people those outside of our church community who have donated and enjoyed the jams themselves and given them to others. Our thanks go to all those who have supplied both old and new jars, fresh fruit, and assistance in picking and preparing, as well as to those who have expressed appreciation for the jams they received.

■ John Miles

## **STEWARDSHIP AND CHURCH FINANCE MINISTRY TEAM**

The members of the 2017 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, Miriam Johnson, Ann King, Jamie King, Bob LeFebve, Pat Koesser, Todd Kotten, Ed Shiller, David Thompson, Kathy Thorson, Sherry Craig, Darleen Sluga, Tana Baldwin, Julie Iorio, Gary Anderson, Ralph Kamphius, and Ron Bauman. Thank You to Brad, Jean, all 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. I'm not sure of all the reasons, but some of our counter volunteers have not been re-upping. In our discussions, many feel that we are in need of some fresh blood. The process is not difficult, and we have some folks that are willing and able to train anyone interested. More volunteers will lighten the load on the group. Please consider this form of service for our church. If you would like to join this dedicated group please contact Lance.

In 2017 the Sabbatical account was created and served to receive and disperse the funds related to the Sabbatical activity. This bank account was repurposed when we closed out the Capital Campaign and moved the remaining funds to the Building Reserve account. This account will be closed after all activity has ceased. Thanks to Brad for keeping track of all the additional activity.

I am pleased to announce that through December, our pledge giving has been generous and covered all expenses. Thanks to the entire congregation for stepping up to the bar.

The office copy machine was retired after many years of service. The maintenance contract was not going to be renewed due to unavailable parts and declining copy quality. The new machine has some features that are appreciated and the annual maintenance costs per copy will be less. The cost was not budgeted, explaining our team budget variance.

ACCOUNT	2017 BEGINNING BALANCE	2017 ENDING BALANCE (funds available)	DIFFERENCE
Operating Fund	\$40,689.88	\$45,599.90	\$4,910.02
Building Reserve Fund	\$ 34,066.48	\$53,548.13	\$19,481.65

ACCOUNT/GROUP	BUDGETED 2017	ACTUAL 2017	BUDGETED 2018
Personnel	\$153,646	\$ 148,196	\$155,001
Stewardship & Church Finance	\$5,010	\$9,630	\$5,250
Building & Grounds	\$62,200	\$57,281	\$58,050
Christian Education	\$4,850	\$2,483	\$4,800
Fellowship & Membership	\$10,000	\$8,622	\$10,000
Worship & Music	\$5,825	\$5,046	\$3,975
Missions & Evangelism	\$51,060	\$ 53,045	\$52,682
Deacons	\$14,500	\$13,564	\$14,500
<b>TOTALS</b>	<b>\$307,091</b>	<b>\$297,867</b>	<b>\$304,258</b>

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

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## WORSHIP AND MUSIC MINISTRY TEAM

The main purpose of the Music and Worship Team is to maintain the quality of worship services by assisting the Pastor in any way with new, and possibly alternative, ideas while maintaining our traditions and practices, and making our many services meaningful for all ages. Many thanks go to this year's team members - Kelly Andrichik, Linnea Elrod, Erika Behling, Paul Spottswood, Mary Jane Misamore, and Stacy Johnson - for working above and beyond to achieve just those things. Volunteers are also very important in accomplishing these goals, among them readers, sound system people, acolytes and leaders, summer volunteer musicians, the bell choir, vocal choir, Gathering Song leaders and musicians, and various others performing tasks throughout the year.



2017 brought an extraordinary opportunity, not to mention workload, for our team with the 13-week Pastor Sabbatical from June 1 through August 31. The team met with the Pastor for in-depth planning meetings on Saturdays during March and April. During that time we outlined 13 Sunday services by brainstorming around the theme of “Recall, Reconnect, Recommit”. This gave us the opportunity to look at, appreciate, and worship God from several non-traditional, though still meaningful, ways. We welcomed Rev. Mary Carlin for our communion services, heard personal stories and testimonies from both youth and adults, had congregation members lead some themed services, heard from a botanist and a Bible story teller, had a hymn based lessons-and-carols service, celebrated our annual gospel service with help from our own Jonah’s Wailers band, had craft based worship by creating thank-you notes, dedicated quilt squares and bricks (later posted on the walls), investigated and practiced different types of prayer through Taize music, the labyrinth walk, and Centering Prayer. During this time we also introduced and changed over to the new Presbyterian hymnal “Glory To God” and had a service investigating its varied offerings. And in the spirit of offering alternative ways to worship, we even closed our doors for a Sunday to give everyone the opportunity to explore their own way of finding and talking with God. This led to, among other ways, small get-togethers, back yard peacefulness, couples being alone together, nature walks, or visiting other churches and congregations. The Sabbatical was a tremendous experience and opportunity for all of us, and although we “didn’t please all the people all the time”, it did provide all of us some glimpses into some meaningful worship practices that had not been tried before and some that pleasantly surprised us. A huge Thank You to the Committee for their work in putting it all together, helping with the execution of it, others who assisted in any way, and to the congregation for expanding our collective experience of how worship can be done. And Thank You to Pastor Lance for helping show us the way and then having the faith to let us “run with it”.

Outside of the Sabbatical period, which seemed to dominate our thoughts, we also continued with our usual worship services and activities like Ash Wednesday, Maundy Thursday, Good Friday, the major seasons of Lent and Advent/Christmas, and Christmas Eve. These all require extra planning and volunteer work. Of special note, we said Good-bye to our longtime organist/accompanist Nikki O’Guinn after 8 years, and welcomed Laura Hodges, a well-qualified addition to the music staff. As you saw above, our other longtime organist/accompanist, Stacy Johnson, although not a member of our congregation, is a very active member of our committee, and we thank her for her interest and special musical input.

The Music and Worship Team touches many aspects of church life other than Sunday services, and it takes much coordination and many volunteers to help make it all happen.

The Team appreciates and thanks all those who have helped and served during the past year - far too many to name in addition to those above. If you have any ideas or suggestions regarding worship or music, please contact Pastor Lance, myself, and any team member. Thank you.

■ Ron Meinhardt  
Music/Worship Team

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## **DEACONS REPORT**

The active Deacons for 2017 were Kathy Anderson, Tana Baldwin, Lynn Faulk, Jane Frost, Penny Ingraham, Julie Iorio, Brenda Langerman, Nancy McGovern and Carole Serpe.

The Deacons met 6 times in 2017 and were involved in the following projects:

- Shalom Center\ Soup Kitchen

In 2017 our church hosted the soup kitchen the first Tuesday of the month except April and November. More than 150 church volunteers – youth and adults -served over 775 people.

On the first Sunday of each month a food drive is held for the Shalom Food Pantry. This past year more than 70 bags of food and 5 bags of toiletries were donated. A group called the Souper Stars has been formed and lead by Carole Serpe. It is 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. 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, 2017 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.
- Two \$100.00 gift cards were purchased, one Visa and one for Pick n' Save for one habitat family that moved into their home in October

- A donation of \$500.00 was made to Royal Family Kids for camp for children in foster homes.
- A donation of \$500.00 was made to Hospice Alliance.
- A new line item for \$1000.00 a year for Hospice Alliance was made for 2018.

- Team Tannenbaum

Team Tannenbaum had another very active year. We set up a total of 304 trees. These trees went to 7 nursing homes and we gifted trees to 8 homes.

- Parish Nurse

Karen Sorenson has had another very active year. Her programs have been well received and appreciated by all.

- 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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## **FIRESIDE FRIENDS**

Fireside Friends had a generally good year of ebb and flow as members dealt with weather, appointment conflicts, and program changes. A core group remains consistent. Thanks to

all for program ideas, hosting, guests, and attendees. As always, thanks to Jenny for all her help.

Our 2017 activities:

- January: Winter Break, coffee and fellowship
- February: Yearly Planning Meeting.
- March: “American Tea” at the Chancery. Snowstorm, so only 5 could come!
- April: Jail Ministry with Jail Chaplain Hasan Hakeem
- May: Salad Luncheon – discussion that “Words Matter”
- June: Cake decorating with our own Nicole Ingraham
- July: Annual picnic with our own Judy Sommers on Antique Dolls
- August: Summer break – coffee, fellowship and refreshing the chairs in Fellowship Hall
- September: Guest Maggie Graff on Human Trafficking
- October: Reports on Scotland from our own recent visitors
- November: “One Veteran’s Story” honoring our Tom Van Dahm
- December: Christmas Luncheon and gift exchange

We continue to support Women’s & Children’s Horizons and the Mitten Snowman.

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

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## **FRIENDSHIP MARINERS**

**Officers for 2017:**

Skippers:  
First Mates:

Brenda Langerman and Karen Sorenson  
Julie Iorio and Gail Robinson

Logkeeper/Purser:	Darlene Doil
Chaplain:	Pat Meinhardt

**Officers for 2018:**

Skipper:	Linnea Elrod
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, which are usually combined with a potluck or restaurant outing. Our first activity in 2017 was a visit to the “Cars of the Decade” exhibit at the Kenosha History Center. In February, Shelly Billingsley, Director of Public Works for the city of Kenosha, gave a presentation on various Kenosha plans and events with discussions involving Kenosha streets, snow removal, waste management, etc. Many of us attended a Milwaukee Musaic concert at First Methodist church in March. In April, the Mariners hosted a delicious pancake breakfast on Palm Sunday, and all the donations from the free-will offering were given to members of the church youth for their camp funds.

The Racine Theatre Guild did a wonderful performance of “Joseph and the Amazing Technicolor Dreamcoat,” which the Mariners attended in May. A few of us ventured to Cedarburg in June for its annual Strawberry Festival (delicious strawberry brats). In July, we went to the lakefront and listened to a concert by the Kenosha Pops, always a summer favorite. Many of the Mariners got together for the annual camping event at Devil’s Lake in August, and again in October at Devil’s Lake and Baraboo. Also in August, we went to a private home in Illinois to view the couple’s model train and waterfall features in their backyard. A couple activities were cancelled in September and October because of other church events taking place at the same time.

We always have our annual Planning Meeting in November when we elect Officers and Watch Captains and decide on activities for the upcoming year. In December, we have our Christmas party, potluck, and gift exchange. We had such a wonderful time at the Azuma’s for this year’s party. We filled the tubs with nonperishable food items for the Shalom Center and also donated 106 pair of socks for those in need in the Uptown Kenosha area. Also this year, the Mariners donated \$100 to God’s Kitchen, which is a nonprofit organization that provides meals twice daily in the Uptown Kenosha area.

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

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## FRIENDSHIP MARINERS FINANCIAL REPORT

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

### Receipts

Palm Sunday Breakfast Free-Will Offering ..... \$93.00  
Member Birthdays, Anniversaries, and Special Donations.....\$227.47  
Total Receipts ..... **\$320.47**

### Disbursements

Gift for Habitat for Humanity recipient (2016 mission).. ..... \$ 83.28  
Gift for God's Kitchen (2017 mission) ..... \$100.00  
Church Youth Camp (Palm Sunday offerings given to youth) \$ 93.00  
Palm Sunday Breakfast groceries and supplies ..... \$143.89  
Total Disbursements..... **\$420.17**

1/1/2018 Bank Balance .....**\$ 46.28**

■ Darlene and Cris Doil  
Logkeepers/Pursers

## **AUDIT TEAM**

On October 18, 2017 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, and the Building Reserve 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. There were missing Raymond James statements for the manse account (Clarence Griffin kept duplicates), a few missing receipts that should accompany check requests, and a request to have monthly bank statements printed. The minor policy violations noted last year seem to have been corrected. 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.

We did not audit the sabbatical funds account. Pastor Lance is keeping track of those funds and will make an accounting of those funds directly to the Lilly Foundation.

Audit Committee

- Teddi Griffin
- Ann King
- Darlene Doil

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## **FINANCIAL SECRETARY REPORT**

There are many ways to secure your pledge contributions to our church. You can go to our website and set up a weekly/monthly/quarterly donation, use your numbered giving envelope or use the credit card swiper that is on-site at all times. To take advantage of swiping, just contact me or John Infante and we'll be more than happy to help you with this option.

Don't forget, if you are selling stock to give the proceeds to the church, be sure to email and let me know you are doing this as the paperwork does not come with any names, just dollar amounts.



I highly recommend that you look over your quarterly statements as they are generated. Let me know immediately if there are any issues. It is so much easier to look through a quarter's worth of documents rather than a whole year's worth. It would help too if you could narrow the issue down to a certain month and/or dollar amount.

As always, I'm available via phone or email, please do not hesitate to contact me at any time.

Respectfully submitted  
■ Jean Bourque, Financial Secretary

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## **INVESTMENT ACCOUNT REPORT**

In 2017 our Finance team endured the loss of Clarence Griffin, our respected Investment Account monitor. His shoes are tough to fill.

2017 was a good year for the stock market and as of this writing continues to break the 25,000 DOW average. This is a good thing for investors, including our church.

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 \$206,882.97. Our capital remains protected. The good news is that in 2018 the price of bonds and interest paid should increase following the trend in stocks.

This year our cash disbursements were \$8,334.37 or 4.1%. This remains substantially higher than Treasuries and CD's. We also have \$3,671.27 in our cash account.

We look forward to 2018 as we continue to maximize return while protecting our investments.

Respectfully submitted  
■ Ron Bauman

## MEMORIAL FUND 2017 OVERALL SUMMARY

|                                             |               |                     |
|---------------------------------------------|---------------|---------------------|
| <b>Beginning Balance:</b>                   |               | <b>\$24,476.24</b>  |
| <b>RECEIPTS: Account</b>                    | <b>Amount</b> |                     |
| Interest                                    |               | \$12.90             |
| Hymnals (donations)                         |               | \$1,720.00          |
| Lundin Scholarship                          |               | \$2,318.98          |
| Evelyn Anderson                             |               | \$1,876.66          |
| Oral Congdon                                |               | \$1,773.00          |
| Esther Dougherty                            |               | \$300.00            |
| Clarence Griffin                            |               | \$1,166.66          |
| Bill Kronholm                               |               | \$151.68            |
| Warren Piehl                                |               | \$205.00            |
| Ray Piehl                                   |               | \$70.00             |
| Doris Reynolds                              |               | \$300.00            |
| Special Thoughts                            |               | \$65.00             |
| Camper's Fund                               |               | \$1,746.98          |
| Rummage sale (remaining balance)            |               | \$500.00            |
| Youth Mission Trip                          |               | \$1,654.00          |
| <b>Total Receipts</b>                       |               | <b>\$85,410.86</b>  |
|                                             |               |                     |
| <b>Beginning Balance and Receipts</b>       |               | <b>\$28,486.92</b>  |
|                                             |               |                     |
| <b>DISBURSEMENTS: Account</b>               | <b>Amount</b> |                     |
| Camper's Fund                               |               | \$712.50            |
| Guatemala                                   |               | \$701.00            |
| Hymnals                                     |               | \$4,642.50          |
| Jean Hauter                                 |               | \$224.62            |
| Interest                                    |               | \$49.95             |
| <b>Total Disbursements</b>                  |               | <b>\$6,330.57</b>   |
|                                             |               |                     |
| <b>Chase Bank Statement ending 12/31/17</b> |               | <b>\$103,556.53</b> |

## 2017 MEMORIAL FUND RECEIPTS

| Memorials           |                    |
|---------------------|--------------------|
| Account             | Amount             |
| Camper's Fund       | \$93.00            |
| Hymnals             | \$1,720.00         |
| Lundin Scholarship  | \$665.00           |
| Rummage sale        | \$5,461.96         |
| Special Thoughts    | \$65.00            |
| Interest 1/31-12/31 | \$12.90            |
| Evelyn Anderson     | \$1,876.66         |
| Oral Congdon        | \$73,323.00        |
| Esther Dougherty    | \$300.00           |
| Clarence Griffin    | \$1,166.66         |
| Bill Kronholm       | \$151.68           |
| Ray Piehl           | \$70.00            |
| Warren Piehl        | \$205.00           |
| Doris Reynolds      | \$300.00           |
| <b>Total</b>        | <b>\$85,410.86</b> |

## 2017 MEMORIAL FUND DISBURSEMENTS

| Memorials                  |                  |            |                                 |                   |
|----------------------------|------------------|------------|---------------------------------|-------------------|
| Account                    | Date Issued      | Check No.  | Issued To / For                 | Amount            |
| <b>Jean Hauter</b>         | 2/27             | 3240       | Deberge's/PCUSA banner          | \$193.55          |
| <b>Camper's Fund</b>       | April 8,<br>2017 | 3241       | Camp Timberlee / Emma Brueckert | \$250.00          |
|                            | April 8,<br>2017 | 3242       | Synod of Lakes and Prairies     | \$66.50           |
|                            | May 23,<br>2017  | 3243       | Boys and Girls Brigade          | \$198.00          |
|                            | May 23,<br>2017  | 3243       | Boys and Girls Brigade          | \$198.00          |
| <b>Guatemala</b>           | 1/15             | transfer   | General Fund/Guatemala          | \$701.00          |
| <b>Hymnals</b>             | 5/4              | 3244       | PCUSA store                     | \$4,642.50        |
|                            | 11/6             | debit card | Amazon                          | \$31.07           |
| <b>Interest</b>            | 6/5              | 3245       | Cokesbury                       | \$49.95           |
| <b>Total Disbursements</b> |                  |            |                                 | <b>\$6,330.57</b> |

## 2017 GENERAL OPERATING BUDGET

| <b>INCOME</b>              | <b>Budget<br/>2017</b>         | <b>Actual<br/>2017</b> | <b>Budget<br/>2018</b> |                |
|----------------------------|--------------------------------|------------------------|------------------------|----------------|
| <b>CONTRIBUTIONS</b>       |                                |                        |                        |                |
| 01-7101                    | Toward Pledges                 | 234,939                | 269,374.51             | 235,000        |
| 01-7102                    | Loose Offering                 | 4,690                  | 4,068.78               | 4,700          |
| 01-7104                    | Initial Offering               | 500                    | 628.00                 | 500            |
| 01-7105                    | Per Capita                     | 3,955                  | 3,333.02               | 4,000          |
| 01-7106                    | Interest Income                | 7                      | 0                      |                |
| 01-7108                    | Miscellaneous                  |                        | 439.42                 |                |
| 01-7109                    | **One Great Hour Sharing       |                        | 870.00                 |                |
| 01-7111                    | Easter                         | 1,533                  | 1,005.00               | 1,200          |
| 01-7112                    | Thanksgiving                   | 600                    | 477.00                 | 500            |
| 01-7113                    | **Christmas Joy Offering       |                        | 765.00                 |                |
| 01-7114                    | Christmas                      | 910                    | 715.00                 | 900            |
| 01-7118                    | **Flowers Purchased by Members |                        | 739.50                 |                |
| 01-7119                    | **Mission                      |                        | 8,304.68               |                |
| 01-7122                    | **Peacemaking Offering         |                        | 819.00                 |                |
| 01-7124                    | **Pentecost Offering           |                        | 542.00                 |                |
| 01-7125                    | Building Use Donation          | 1,415                  | 1420.00                | 1,200          |
| 01-7127                    | Investment Income              | 10,000                 | 8,334.37               | 10,000         |
| 01-7140                    | Donor Designated Gifts         |                        | 842.07                 |                |
| <b>TOTAL<br/>INCOME</b>    |                                | <b>258,549</b>         | <b>302,777.35</b>      | <b>258,000</b> |
| <br>                       |                                |                        |                        |                |
| <i>Budgeted Income</i>     |                                | 258,549                | 301,495.86             |                |
| <i>Non-Budgeted Income</i> |                                |                        | 1,281.49               |                |

# 2017 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>              | <b>Budget<br/>2017</b>        | <b>Actual<br/>2017</b> | <b>Budget<br/>2018</b> |              |
|-----------------------------|-------------------------------|------------------------|------------------------|--------------|
| <b>PASTOR COMPENSATION</b>  |                               |                        |                        |              |
| 01-8111                     | Pastor's Salary               | 38,325                 | 38,325.12              | 38,325       |
| 01-8113                     | Medical Flex Spending Account | 2,500                  | 2,500                  | 2,500        |
| 01-8114                     | Pension/Major Medical         | 25,414                 | 25,413.12              | 25,414       |
| 01-8115                     | Cell Phone                    | 400                    | 380.00                 | 400          |
| 01-8116                     | Pastor Mileage                | 1,000                  | 311.21                 | 1,000        |
| 01-8117                     | Housing Allowance             | 27,000                 | 27,000.00              | 27,000       |
| 01-8118                     | Continuing Education, Book    | 2,400                  | 0.00                   | 2,400        |
| 01-8119                     | 403b annuity                  | 1,800                  | 1,800.00               | 1,800        |
| 01-8120                     | Professional Expense          | 200                    | 52.39                  | 200          |
|                             | Subtotal Pastor Compensation  | 99,039                 | 95,781.84              | 99,039       |
| <b>PULPIT SUPPLY</b>        |                               |                        |                        |              |
| 01-8121                     | Honorarium                    | 1000                   | 250.00                 | 1,000        |
| 01-8122                     | Mileage Reimbursement         | 450                    | 0.00                   | 450          |
|                             | <b>Pulpit Supply</b>          | <b>1,450</b>           | <b>250.00</b>          | <b>1,450</b> |
| <b>CHURCH SECRETARY</b>     |                               |                        |                        |              |
| 01-8131                     | Salary - Secretary            | 8,204                  | 7,288.03               | 8,204        |
| 01-8137                     | FICA Expense-Secretary        | 628                    | 566.52                 | 628          |
| <b>CHURCH CUSTODIAN</b>     |                               |                        |                        |              |
| 01-8141                     | Custodian Salary              | 11,969                 | 11,256.82              | 11,969       |
| 01-8147                     | FICA Expense-Custodian        | 893                    | 831.01                 | 893          |
| <b>ADULT CHOIR DIRECTOR</b> |                               |                        |                        |              |
| 01-8151                     | Salary Adult Choir Direct     | 5,682                  | 5682.00                | 6,708        |
| 01-8157                     | FICA Expense-Choir Dir.       | 435                    | 434.67                 | 504          |
| <b>ORGANIST</b>             |                               |                        |                        |              |
| 01-8161                     | Salary Organist               | 7,289                  | 9,700.74               | 9,975        |
| 01-8167                     | FICA Expense-Organist         | 558                    | 757.95                 | 749          |
| <b>BELL DIRECTOR</b>        |                               |                        |                        |              |
| 01-8171                     | Salary Bell Director          | 5,125                  | 5124.96                | 0            |
| 01-8177                     | FICA Expense- Bell Director   | 392                    | 392.06                 | 0            |

# 2017 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>                      | <b>Budget<br/>2017</b> | <b>Actual<br/>2017</b> | <b>Budget<br/>2018</b> |
|-------------------------------------|------------------------|------------------------|------------------------|
| <b>PARISH NURSE</b>                 |                        |                        |                        |
| 01-8181                             | 6,000                  | 6000.00                | 6,000                  |
| 01-8182                             | 459                    | 458.99                 | 459                    |
| <b>NURSERY</b>                      |                        |                        |                        |
| 01-8186                             | 2,622                  | 1,655.07               | 2,622                  |
| 01-8188                             | 201                    | 126.61                 | 201                    |
| <b>OTHER PERSONNEL EXPENSE</b>      |                        |                        |                        |
| 01-8192                             | 1,000                  | 341.57                 | 4,000                  |
| 01-8193                             | 1,700                  | 1547.00                | 1,600                  |
| <b>Subtotal Personnel Team</b>      | <b>153,646.00</b>      | <b>148,195.84</b>      | <b>155,001</b>         |
| <b>STEWARDSHIP AND FINANCE TEAM</b> |                        |                        |                        |
| 01-8211                             | 1,200                  | 826.40                 | 1,200                  |
| 01-8212                             | 2,000                  | 7,110.54               | 2,000                  |
| 01-8215                             | 550                    | 403.80                 | 550                    |
| 01-8219                             | 1,260                  | 1,289.54               | 1,500                  |
| <b>Subtotal Stewardship Team</b>    | <b>5,010</b>           | <b>9,630.28</b>        | <b>5,250</b>           |
| <b>BUILDING &amp; GROUNDS TEAM</b>  |                        |                        |                        |
| 01-8311                             | 2000                   | 1,029.50               | 2,000                  |
| 01-8312                             | 4000                   | 4,897.18               | 4,750                  |
| 01-8315                             | 400                    | 374.80                 | 400                    |
| 01-8317                             | 5,500                  | 4,635.00               | 6,000                  |
| 01-8319                             | 750                    | 0.00                   | 750                    |
| 01-8322                             | 8,000                  | 4,312.37               | 7,000                  |
| 01-8323                             | 8,000                  | 8,726.17               | 8,000                  |
| 01-8324                             | 900                    | 636.28                 | 900                    |
| 01-8325                             | 2,900                  | 2,548.21               | 2,900                  |

## 2017 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>                               | <b>Budget<br/>2017</b> | <b>Actual<br/>2017</b> | <b>Budget<br/>2018</b> |
|----------------------------------------------|------------------------|------------------------|------------------------|
| 01-8327 Donor Designated Gift Exp.           |                        | 586.35                 |                        |
| 01-8328 Insurance-Property & Liability       | 6,000                  | 5,810.00               | 6,200                  |
| 01-8331 Janitorial Supplies                  | 4,000                  | 2,432.56               | 4,000                  |
| 01-8336 Pest Control                         | 400                    | 297.75                 | 400                    |
| 01-8339 Undesignated Repairs                 | 3,000                  | 5,285.79               | 3,000                  |
| 01-8341 Internet Service                     | 600                    | 1,091.94               | 1,000                  |
| 01-8342 Roof Repairs                         | 1,000                  | 405.65                 | 1,000                  |
| 01-8343 Technology Expense                   | 2,000                  | 823.90                 | 2,000                  |
| 01-8344 Building/Property Repairs            | 12,750                 | 3,388.00               | 7,750                  |
| 01-8398 Transfer Budget to Reserve           |                        | 10,000.00              |                        |
| <b>Subtotal Building &amp; Grounds Comm.</b> | <b>62,200</b>          | <b>57,281.45</b>       | <b>58,050</b>          |
| <b>CHRISTIAN EDUCATION TEAM</b>              |                        |                        |                        |
| 01-8412 Curriculum - Children's              | 1,000                  | 502.74                 | 1,000                  |
| 01-8413 Vacation Bible School                | 1,200                  | 671.95                 | 1,100                  |
| 01-8415 Equipment                            | 450                    | 392.84                 | 450                    |
| 01-8416 Nursery                              | 100                    | 0.00                   | 100                    |
| 01-8419 Adult Education Curriculum           | 400                    | 0.00                   | 400                    |
| 01-8420 Youth Activities                     | 500                    | 213.63                 | 500                    |
| 01-8421 Library                              | 100                    | 199.83                 | 250                    |
| 01-8422 Youth Curriculum                     | 400                    | 191.10                 | 400                    |
| 01-8423 Bibles                               | 500                    | 310.64                 | 400                    |
| 01-8499 Undesignated Christ Ed               | 200                    | 0.00                   | 200                    |
| <b>Subtotal Christian Ed. Team</b>           | <b>4,850</b>           | <b>2,482.73</b>        | <b>4,800</b>           |
| <b>FELLOWSHIP &amp; MEMBERSHIP</b>           |                        |                        |                        |
| 01-8523 Fellowship hour, Potluck             | 6,000                  | 3,213.93               | 4,000                  |
| 01-8528 Fellowship Events                    | 4,000                  | 5,407.57               | 6,000                  |
| <b>Subtotal Fellowship &amp; Membership</b>  | <b>10,000</b>          | <b>8,621.50</b>        | <b>10,000</b>          |



## 2017 GENERAL OPERATING BUDGET

| <b>EXPENSE</b>                      | <b>Budget<br/>2017</b> | <b>Actual<br/>2017</b> | <b>Budget<br/>2018</b> |
|-------------------------------------|------------------------|------------------------|------------------------|
| <b>WORSHIP &amp; MUSIC TEAM</b>     |                        |                        |                        |
| 01-8612                             | 500                    | 200.00                 | 500                    |
| 01-8613                             | 500                    | 0.00                   | 500                    |
| 01-8615                             | 450                    | 396.20                 | 450                    |
| 01-8616                             | 300                    | 129.88                 | 300                    |
| 01-8617                             | 500                    | 607.96                 | 600                    |
| 01-8619                             |                        | 738.75                 |                        |
| 01-8620                             | 400                    | 209.98                 | 400                    |
| 01-8621                             | 300                    | 262.57                 | 300                    |
| 01-8622                             | 200                    | 115.14                 | 200                    |
| 01-8625                             | 75                     | 0.00                   | 75                     |
| 01-8626                             | 150                    | 12.50                  | 150                    |
| 01-8627                             | 450                    | 504.53                 | 500                    |
| 01-8628                             | 2,000                  | 1,834.48               |                        |
| 01-8699                             |                        | 33.72                  |                        |
| <b>Subtotal Worship &amp; Music</b> | <b>5,825</b>           | <b>5,045.71</b>        | <b>3,975</b>           |
| <b>MISSION &amp; OUTREACH TEAM</b>  |                        |                        |                        |
| 01-8801                             |                        | 6,741.00               |                        |
| 01-8802                             |                        | 870.00                 |                        |
| 01-8803                             |                        | 724.20                 |                        |
| 01-8804                             |                        | 1,340.75               |                        |
| 01-8805                             |                        | 755.00                 |                        |
| 01-8816                             | 7,560                  | 7,560.00               | 8,432                  |
| 01-8821                             | 2,000                  | 0.00                   | 2,000                  |
| 01-8823                             | 2,000                  | 118.40                 | 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                  | 0.00                   | 2,000                  |
| 01-8861                             | 6,000                  | 6,000.00               | 6,000                  |
| 01-8871                             | 6,000                  | 3,000.00               | 6,000                  |

## 2017 GENERAL OPERATING BUDGET

|                                      | <b>Budget<br/>2017</b> | <b>Actual<br/>2017</b> | <b>Budget<br/>2018</b> |
|--------------------------------------|------------------------|------------------------|------------------------|
| <b>EXPENSE</b>                       |                        |                        |                        |
| 01-8872                              | 1,000                  | 1,000.00               | 1,000                  |
| 01-8877                              | 5,000                  | 5,000.00               | 5,000                  |
| 01-8884                              | 1,000                  | 1,000.00               | 1,000                  |
| 01-8885                              |                        |                        | 250                    |
| 01-8886                              |                        |                        | 500                    |
| 01-8899                              | 500                    | 936.00                 | 500                    |
| <b>Subtotal Mission and Outreach</b> | <b>51,060</b>          | <b>53,045.35</b>       | <b>52,682</b>          |
| <br><b>DEACONS</b>                   |                        |                        |                        |
| 01-9010                              | 1,000                  | 855.45                 | 1,000                  |
| 01-9011                              | 2,000                  | 1,890.95               | 1,000                  |
| 01-9012                              | 2,000                  | 2,000.00               | 2,000                  |
| 01-9013                              | 2,000                  | 2,000.00               | 2,000                  |
| 01-9014                              | 800                    | 702.09                 | 800                    |
| 01-9016                              | 1,000                  | 1,000.00               | 1,000                  |
| 01-9017                              | 350                    | 273.05                 | 350                    |
| 01-9021                              | 2,000                  | 2,247.38               | 2,000                  |
| 01-9022                              | 600                    | 552.28                 | 600                    |
| 01-9023                              |                        |                        | 1,000                  |
| 01-9024                              | 1,000                  | 500.00                 | 1,000                  |
| 01-9025                              | 750                    | 543.27                 | 750                    |
| 01-9077                              | 1,000                  | 1000.00                | 1,000                  |
| <b>Subtotal Deacons</b>              | <b>14,500</b>          | <b>13,564.47</b>       | <b>14,500</b>          |
| <br><b>TOTAL EXPENSE</b>             | <br><b>307,091</b>     | <br><b>297,867.33</b>  | <br><b>304,258</b>     |
| <br><b>BUDGETED EXPENSE</b>          | <br>276,111.28         |                        |                        |
| <b>NON-BUDGETED EXPENSE</b>          | 21,756.05              |                        |                        |