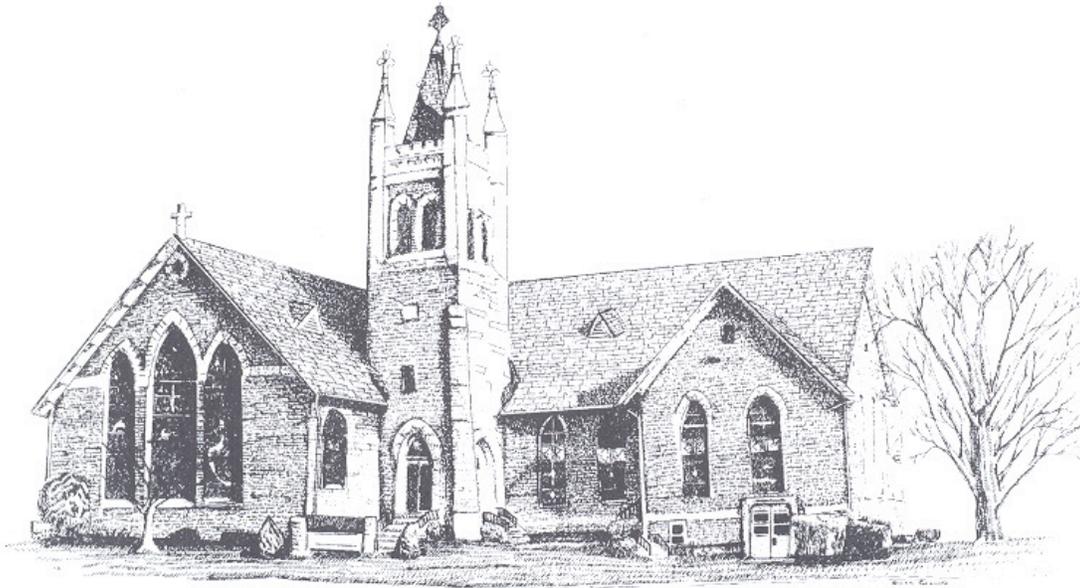


# 2012 ANNUAL REPORTS



**CHRIST CHURCH**  
**United Church of Christ**  
200 South White Oak Street  
Annville, Pennsylvania 17003

**Congregational Meeting**  
**Sunday, January 29, 2012**

**11:30 AM**

*~ Please bring this report to the meeting ~*

**CHRIST CHURCH ANNUALL CONGREGATIONAL MEETING  
JANURARY 29, 2012**

**AGENDA**

Call to Order	Lee Keaton		
Secretary's Report	Joan Bernardo	Page	3
Pastor's Report	Pastor Donald Mason	Page	4
Director of Music Report	Kevin Biddle	Page	5
Committee Reports:			
Worship and Witness	Debbie Smith	Page	6
Memorial Committee	Debbie Smith	Page	6
Stein Bee Class	Phoebe Fernsler	Page	7
Christ's Church Guild	Marilyn Bollinger	Page	8
Christ's Church Guild Treasurer's	Althea Hemperly	Page	9
Nominating Committee	Ruth Troxell	Page	10
Department of Christian Enrichment	Lorraine Hoerner	Page	11
Congregational Care	Jean Rhine	Page	11
Personnel Committee	Michele Sinadinos	Page	11
Sunday School Statistical Report	Marilyn Bollinger	Page	12
Property	Michele Sinadinos	Page	13
Special Events	Phil Feather	Page	14
Church Opening/Transportation Committee	Phil Feather	Page	14
Stewardship and Mission	Sue Wolf	Page	14
Finance			
Building Fund and Capital Campaign	Betty Heisey	Page	15
Memorial Designated Funds	Betty Heisey	Page	16
Envelopes	Betty Heisey	Page	17
K. O. Spessard Trust Fund	Betty Heisey	Page	18
Money Market - Endowment	Betty Heisey	Page	19
Investment Report	Betty Heisey	Page	20
CCUCC Endowment Report	Betty Heisey	Page	21
Finance Committee	Dave Troxell	Page	22
2012 Proposed Budget	Dave Troxell	Page	23

Old Business

New Business

Adjournment

***Reports of Committee's and Financial Reports not included here  
will be handed out at the meeting.***

**CHRIST UNITED CHURCH OF CHRIST  
ANNUAL CONGREGATIONAL MEETING  
SUNDAY, 23 JANUARY 2011, 11:30 AM**

President Lee Keaton called a meeting of Christ Church Consistory and congregation at 11:30 AM to discuss the budget prepared for submission to the congregation.

There were no questions asked about the Secretary Report, or the Pastor's Report. The Department of Christian Enrichment wants to change its title to the Hospitality and Education Department. The nominations made were accepted by a motion from Richard Fernsler and seconded by J.R. Hemperly. Motion carried.

Steve Kreamer made a motion to accept all reports and it was seconded by Michelle Sinandinos. Motion carried.

David Troxell explained the changes in the budget from 2010 to 2011. The OCWM budget needs to add \$391.28 in addition to the \$8,495.20 amount because the total committed for OWM is \$8896.48 as required by the Spessard fund.

The church is now looking for a new secretary as Charlotte resigned on Monday. A temporary secretary was brought in for one week and another will be brought in until a permanent replacement is found. In 2010 we were able to meet our obligations on a week-to-week basis. Information is needed from Bryan Smith to complete the budget. The investment money was moved from the Lebanon Valley Farmer's Bank to the Jonestown Bank and Trust Co., which was previously approved by the consistory. Lebanon Valley did not manage our money well and was taking a slice off the top. Giving is the largest source of our income. The budget is \$248,877. The rent for one side of our property is behind in payments, although \$1,400 was recently paid. A question was asked whether or not someone is managing the rent payments and the answer is yes. Some departments are over their budget and some came in under budget and we do expect to see some improvements over the next year. If we would receive the \$21,000 rental fee as anticipated, we would basically be in a totally balanced budget. A question had been asked during our last Consistory meeting about raising rent, but David said that rents now are going for less per month than previously. The Personnel budget is up because we gave a 2% raise to staff. A new copier must be purchased and the committee will meet with a vendor this week. Carl Graybill requested that we have another column on the budget sheet for next year stating what the actual expenses are in each category. A motion was made by Shirley Wolfe and seconded by Amanda Smith to make this change. Motion carried as written.

OLD BUSINESS: None

NEW BUSINESS: The Consistory passed a resolution to appoint Dr. Norman Bucher as Pastor Emeritus. This is the highest honor to which any pastor can aspire. Lee Keaton read the statement and Louise Bixler made a motion to accept the resolution with Kevin Biddle seconding. The motion was carried and accepted. A ceremony has been proposed for June 5, 2011 unless a change has to be made for that date. Pastor Bucher spoke to the congregation and gave his history and has accepted this honor.

Steve Kreamer gave a follow up as Chairman of the Capital Campaign. The committee consisted of Pastor Mason, Willie Bixler, Carl Graybill and Steve Kreamer. The total amount we are out is \$104,653. \$52,104 has been paid since and there is a balance of \$52,549. A letter was sent out to people currently owing a balance and \$21,416 has been committed and members are expected to pay this amount. The balance then will be \$30,371. Of this, \$22,178 will not be received and considered forgiven.

The meeting was adjourned at noon.

Respectfully submitted, Joan L. Bernardo, Consistory Secretary

## PASTOR'S ANNUAL 2012 REPORT

As we look back on 2011, I am pleased to see that we have been seeking to be faithful in our ministry together in a variety of ways, and I am greatly appreciative of everyone's support, generosity and kindness. I would like to thank Kevin and Jodi for their outstanding leadership in the musical ministry of this church. Kevin has consistently chosen appropriate and varied hymns and responses for our worship, in addition to leading our vocal and bell choirs. Jodi has been excellent in her organ and piano accompaniment for the choirs, worship music, and her leadership for our children's programs. I think our Christmas cantata this year was a wonderful example of the inspiration and creativity that Kevin and Jodi bring to our choirs, and I look forward to another fantastic year of music at Christ Church in 2012.

One place that went through some extremely challenging times in 2011 was in the administrative office of the church. With our previous church secretary dealing with some health concerns and eventually resigning, we went through the Christmas and Easter season with five different secretaries over a 3-month period of time. Fortunately, the end result is that Elsie Lehman has signed on as our church secretary, and the administrative challenges have been weathered. Elsie has done a great job of learning the ropes, and I appreciate her dedication and commitment to the office work of the church. Bob Lemon continues to uphold a high standard of cleanliness and order as our sexton, and his "behind the scenes" ministry in this role is also greatly appreciated. With staff stability having been established over the past 18 months, I am looking forward to continuing to work with Kevin, Jodi, Elsie and Bob for a long time to come.

Our special worship throughout the year again included Soup-er Soul Sunday, Ash Wednesday, Maundy Thursday in the Undercroft, Good Friday Tenebrae, Easter Sunrise, Pulpit Exchange, Compassion Sunday, Choir Music Sunday, Rally Day, ***Recognition of Rev. Dr. Norman B. Bucher as Pastor Emeritus***, World Wide Communion, Blessing the Pets, Christmas Cantata, Children's Christmas Program, Jesus' Birthday party, Lessons and Carols, and a Last Day worship Service on New Year's eve.

Celebration of the sacraments was provided through worship at both services, special worship services, and Home Communions. Attached is a list of funerals for the past year.

I continue to thank God for all that I am as your pastor and all that we are together as a congregation, for through us, God is still speaking words of encouragement to a world hungry for good news.

Pastor Don

## MUSIC MINISTRY 2011 ANNUAL REPORT

The Music Ministry program at Christ Church was once again very active during 2011. The Senior Choir sang at more than fifty services during the year. The Praise Team and Senior Ringers also participated in a large number of services, too. There were a number of special services and music programs during 2011. They included the following:

- \*The Senior Ringers participated in Bell Sunday and several other Sundays this year
- \*Soup-er Soul Sunday featured a food collection for LCCM
- \*A special music presentation by Jim Erdman and the *Quartet di Posaunen*
- \*Children's Sunday- Jodi Loose led our children in a service of scripture and song
- \*Church Music Sunday- featured music based on a traditional mass
- \*Special Concert featured the Alumni Chorale of Lebanon Valley
- \*Christmas Music Sunday cantata- ***Lead Me Back to Bethlehem***
- \*Children's Christmas program- *Starry Night, Noisy Night*
- \*Christmas Eve recital featuring soloists and small groups

During the summer months we are treated to special music from members and friends of our congregation. Thank you to everyone who provided special music in the summer.

The Senior Choir also participated in special activities not related to music this year. We made donations to LCCM, CROP and the Pastor's Fund (for flood relief), and held the annual peanut and cashew sale.

The children of Christ Church, under Jodi Loose's guidance, did a great job with this year's children's Christmas program, *Starry Night, Noisy Night*. Thank you to Jodi and everyone who helped make this program such a delight to see and hear!

I appreciate all of the participants of the music ministry program. Thank you to our senior choir officers- Weez Bixler, Mandi Smith and Debbie Smith. Thank you to J.B.Yorty for serving as our substitute organist. He always does a great job filling in for Jodi. Thank you to Sara Schmehl and her daughter Meredith for also filling in this year. What a delight to hear Meredith play the cello!

I would also like to thank Althea Hemperly for graciously agreeing to accompany the children. I want to thank Jim Erdman for always making sure our piano is in tune. My sincerest thanks also go out to the staff of Christ Church- Pastor Don for his continued appreciation and support of the music program, and Elsie and Bob for their friendship and "help behind the scenes." A very special thanks goes to Jodi Loose, our organist and my dear good friend. I know I say this every year, but I mean it with all of my heart- I would not want to work in this position without Jodi and this staff. It is truly a blessing to serve Christ Church.

May we continue to sing God's praises and serve Him with a joyful heart!

In Christ's Love

Kevin L. Biddle

## WORSHIP AND WITNESS 2011 ANNUAL REPORT

Thanks again to my committee who function so well and do a great job. Pastor Don for planning the worship services along with Kevin Biddle and Jodi Loose. Thanks again Jodi for your programs with the children's worship services. The rest of the committee is Joan Bernardo; who sets up the scripture readers, Ruth Troxell who takes care of the Ushers, and Marlene Hinkle who takes care of the flowers. This year the alter committee (Debbie/Mandi Smith) who work on this committee also ordered new "ordinary times" paraments. John Unger bought these in memory of his wife Evelyn.

This is my last year as the committee chair and I feel as though my job was an easy one with such good members, Thanks again to every one.

Debbie Smith.  
Worship/Witness Chairman

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## MEMORIAL COMMITTEE 2011 ANNUAL REPORT

The following memorials were given in memory of;

**Edna Walden**, by Gail Reich, Althea Hemperly, and Mr. and Mrs. Don Barchet  
**Victor Cintron**, by the Stein Bee Class  
**Ester Kline**, by Althea Hemperly  
**Herman and Dorothy Bowman** (Jean's parents) by Mr. and Mrs. Dick Rhine  
**Lester and Fern Smith**, by Son Larry Smith

These are the only names I have for this year, if anyone has been missed please leave me know.

Debbie Smith  
Memorial Committee

## STEIN BEE CLASS 2011 ANNUAL REPORT

The Stein Bee and Charles Shearer Class meet Sunday mornings at 9:00AM in the southeast classroom on the main floor for lesson period. Our study material is from the International Sunday School lesson quarterly, purchased by the class from J.O.Y bookstore.

Dolores Wolfe is our main teacher since the illness of Frances Burney (who hopes to substitute if she is able). Dolores will find a substitute when she is unable to teach. The class consists of ten members. All the members joined in and enjoyed the Christmas social at the home of Rev. Norman and Janet Bucher.

Since the class no longer holds monthly meetings, a special offering is taken and any items of business are discussed before lesson period. The first Sunday of every month, the special offering that is taken is sent to LCCM for prescriptions. In February the altar flowers are placed in memory of past teachers. A memorial is given for every member of the church who has passed away during the year.

The sale of Van Winkles Opera Fudge enables the class to contribute to various causes during the year.

The following is the list the classes have contributed during 1011:

Altar Guild	50.00
Lesson Books	221.68
LCCM	221.00
Christ Church Memorials	60.00
Crop Walk	100.00
Staff Christmas Gifts	100.00
<b>TOTAL Paid Out In 2011</b>	<b>\$ 742.68</b>

Respectfully submitted,  
Phoebe Fernsler, Secretary/Treasurer  
Frances Burney, President  
Dolores Wolfe, Teacher

## CHRIST CHURCH GUILD 2011 ANNUAL REPORT

The members of Christ Church Guild met the 3<sup>rd</sup> Tuesday of the months of March, April, May, June, September, October and December during the year of 2011. Most of our meetings are held in the church lounge.

Officers for the year were Earlene Bohr, Vice president; Marilyn Bollinger, Secretary; Althea Hemperly, Treasurer; and Eleanor Brooksher was in charge of the programs for the year.

Earlene Bohr will continue to be active on the Guild but stepped down as Vice President. Marilyn Bollinger, Secretary and Althea Hemperly, Treasurer are the officers, at this time. We also changed the name from the Women's Guild to Christ Church Guild, since we have several men who have been attending the meetings.

We served several luncheons for funeral receptions, the Lenten Meal, and the Retired Ministers' Meal. We had a Bake Sale that coincided with the Chicken BBQ Sale.

We played Bingo at the Church Home; Tiffany and Andrew Kreider presented a slideshow on their trip to Ireland. We had an indoor picnic and also a Christmas party.

We purchased palms and crowns for Easter; supported Leprosy through Churchwomen United; contributed to Mission One. We did have two Compassion Children but one left the program, leaving us with one child. We purchased five malaria nets and a water filter for Compassion.

The guild has always been a very hard working group, but our numbers are dwindling and without new blood we find ourselves in a quagmire. We don't feel we can invite people to do programs for 6 or 8 people and our moneymaking ventures are falling by the wayside. We have cut back on meetings. For the first time there was no Mother-daughter Banquet.

We sent out numerous cards over the year. Pray for our group we aren't sure what the future holds for us.

Our meetings are held the 3<sup>rd</sup> Tuesday of the month at 7:00PM. We invite you to become a member of the Christ Church Guild.

Through God's grace, Let us Rejoice!

Respectfully Submitted  
Marilyn Bollinger  
Secretary

**CHRIST'S CHURCH GUILD 2011 ANNUAL TREASURER'S REPORT**

**BALANCE, DECEMBER 31, 2010**.....\$ 1,448.90

**INCOME:**

Offering.....	\$ 205.00
Leprosy offering.....	89.65
Women's Guild Envelope Donations.....	455.00
Fund Raiser.....	608.00
Helping Hands.....	805.00
Miscellaneous Credit – Compassion.....	<u>38.00</u>

Total Income:.....\$ 2,200.65

**EXPENSES:**

Back Bay Mission.....	\$ 500.00
OCWM.....	200.00
Palms/Crowns/Carnations.....	115.00
Indian Projects.....	53.69
Kitchen Supplies.....	26.50
Compassion International.....	724.00
Leprosy Offering.....	133.50
Uncommitted Funds.....	210.00
Transfers.....	<u>1,000.00</u>

Total Expenses.....\$ 2,962.69

**BALANCE, DECEMBER 31, 2011**.....\$ 686.86

Respectfully submitted,

Althea N. Hemperly,  
Treasurer

## NOMINATING COMMITTEE 2012 REPORT

At the Annual Meeting on January 29, 2012 the Names in ***Boldface Italic*** are placed in Nomination. Term (#) indicates the term duration and (number of terms served).

Position	Name	Term (#)	Expires
<b>Officers</b>			
President (Elder)	<i><b>Larry Noll</b></i>	<b>1yr (1)</b>	<b>Jan 2013</b>
Vice President (Elder)	<i><b>Georgia Hemperly</b></i>	<b>1yr (1)</b>	<b>Jan 2013</b>
Secretary (Elder)	<i><b>Shirley Wolfe</b></i>	<b>1yr (1)</b>	<b>Jan 2013</b>
Treasurer (Deacon)	<i><b>Stacy Bernardo</b></i>	<b>1yr (1)</b>	<b>Jan 2013</b>
<b>Department Heads (Elders)</b>			
Congregational Care	Jean Rhine	3yr (1)	Jan 2014
<b>Worship and Witness</b>	<i><b>Sharon Riganati</b></i>	<b>3yr (1)</b>	<b>Jan 2015</b>
Stewardship and Outreach	Susan Wolf	3yr (1)	Jan 2013
Christian Enrichment	Lorraine Hoerner	3yr (1)	Jan 2013
<b>Committee Chairs (Deacons)</b>			
Finance	Dave Troxell	3yr (2)	Jan 2014
Personnel	Michele Sinadinos	3yr (1)	Jan 2014
<b>Property</b>	<i><b>Jerry Wolfe</b></i>	<b>3yr (1)</b>	<b>Jan 2015</b>
<b>Pastor/Parish Relations</b>	<i><b>Marlene Hinkle</b></i>	<b>3yr (3)</b>	<b>Jan 2015</b>
Nominating	Barbara Beard	3yr (1)	Jan 2013
<b>Youth Representative</b>	<i><b>Carolyn Wolf</b></i>	<b>1yr (1)</b>	<b>Jan 2013</b>
<b>Delegates to Penn Central Conference Annual Meeting</b>			
	Sharon Riganati	3yr (2)	Jan 2013
	Kelly Mason	3yr (1)	Jan 2014
<b>Alternate</b>	<i><b>Pat Chadwick</b></i>	<b>3yr (1)</b>	<b>Jan 2015</b>
<b>Delegates to Lebanon Association</b>			
	<i>Richard Fernsler</i>	3yr (2)	Jan 2014
	<i><b>Beth Keaton</b></i>	<b>3yr (1)</b>	<b>Jan 2015</b>
<b>Delegates to Annville/Cleona Council of Churches</b>			
	Dolores Wolfe	3yr (3)	Jan 2014
	<i><b>Ruth Troxell</b></i>	<b>3yr (1)</b>	<b>Jan 2015</b>
	Gale Reich	3yr (2)	Jan 2013
<b>Delegates to UCC Homes</b>			
	Frances Burney	3yr (2)	Jan 2013
	Barbara Beard	3yr (3)	Jan 2013
<b>Sunday School Officers</b>			
Superintendent	<i><b>Bob Fasnacht</b></i>	<b>1yr (4)</b>	<b>Jan 2013</b>
Assistant Superintendent	<i><b>Richard Fernsler</b></i>	<b>1yr (4)</b>	<b>Jan 2013</b>
Secretary	<i><b>Marilyn Bollinger</b></i>	<b>1yr (2)</b>	<b>Jan 2013</b>
Assistant Secretary	<i><b>Dave Bollinger</b></i>	<b>1yr (3)</b>	<b>Jan 2013</b>
	<i><b>Dave Booth</b></i>	<b>1yr (4)</b>	<b>Jan 2013</b>
<b>Nominating Committee</b>			
	Ruth Troxell	3yr (1)	Jan 2014
	<i><b>Althea Hemperly</b></i>	<b>3yr (1)</b>	<b>Jan 2015</b>
	Judy Barchet	3yr (2)	Jan 2013

## **DEPARTMENT OF CHRISTIAN ENRICHMENT 2011 REPORT**

The committee working in this department included the following persons: Kelly Mason, Richard Fernsler, Marilyn Bollinger, Barbara Beard, Leslie Light, Louise Bixler, Diane Miller, Pastor Don Mason and Chairperson Lorraine Hoerner (I hope I didn't miss anyone else).

Activities that this committee worked on included Rally Day/Church Picnic, Hayride w/Doggie Roast and Celebration. Also, during this summer, Christian Education had a Sunday School theme of "Island Odyssey" that was a huge success. In the Nursery a monthly schedule of adult aids and youth helpers was set up to work with Leslie. We are also looking for more volunteers to help out in the Nursery and Care Calendar activities.

Lorraine Hoerner

Chairperson

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## **CONGREGATIONAL CARE COMMITTEE 2011 REPORT**

The Congregational Care Committee consisting of Chairperson, Jean Rhine, Rev. Mason, Rev Bucher, Joan Bernardo, and Gale Reich had a very busy year. The Committee was responsible for the preparation of Holy Communion for all services. The committee organized a chicken BBQ that raised over \$1,000 for the church's general fund. The success of this venture was due in large part to the cooperation and the support of many members of the congregation. The committee is looking at bringing the church library back into the Stein Bee classroom and also is working on a group to do visitations. We continue to investigate the possibility of publishing a new church directory using available software. The Prayer Shawl group has now been placed under the umbrella of this committee. The committee would welcome anyone who is interested in serving the congregation to join us and we continue to ask for your support of our projects. Thank you.

Respectfully submitted,  
Jean Rhine, Chairperson

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## **PERSONNEL COMMITTEE 2011 ANNUAL REPORT**

The personnel committee hired a new church secretary this year. We advertised in the local papers, held interviews and hired Elsie Lehman. Christmas gifts were given to the staff members at Christmas from the congregation. Pastor Don and I will be getting together with the staff early in 2012 for their annual reviews.

Respectfully submitted,  
Michele Sinadinos  
Personnel Committee Chair

## SUNDAY SCHOOL STATISTICAL ANNUAL REPORT 2011

This report covers Offering and Attendance for 52 weeks.

### Attendance

Total Enrollment	62
Average Attendance	35
Lowest Attendance	15 – Aug. 28 <sup>th</sup>
Highest Attendance	54 – Jan. 16 <sup>th</sup>
Total Attendance – 2010	2183
Total Attendance – 2011	1819
Decrease in Attendance	16%

### Offering

Average Offering	\$ 79.00
Lowest Offering	46.00 – Aug 14 <sup>th</sup>
Highest Offering	221.00 – March 6 <sup>th</sup>
Total Offering – 2010	4,610.48
Total Offering – 2011	4,120.75
Decrease in Offering	11%

Respectfully submitted,  
Marilyn Bollinger

## PROPERTY COMMITTEE ANNUAL REPORT 2011

1. January – No report
2. February – Tenant living in one of the rental properties was served with an eviction notice. General repairs on lights, installing a receptacle at the sign, etc.
3. March – Glass was installed at the front narthex to keep the cold air out. We started looking at new railing at the ramp entrance. Spouting was replaced on the shed. Normal repairs to the church - some water leaks, caulking, etc.
4. April – No report
5. May – Discussion about purchasing a new weed whacker and blower. The apartment that is empty needs some work. We had volunteers to paint the apartment. Water fountain in the basement needs repaired.
6. June - Quote was received for the hand railing and was approved. We cancelled the reseeded of the front lawn. Air compressor was not running on HVAC and a new unit was ordered and installed. The church had a work day on June 18, 2011. General repairs to the church for the month - lights, switches.
7. July - Sanctuary AC replaced
8. August - Property/Consistory meeting held to discuss the painting of the vacant apartment. Quotes were received and it was decided to have volunteers from the church paint to save some money.
9. September - No report
10. October – No report
11. November – Review of two applications to rent the vacant apartment. Minor work needed on the apartment before we can rent it. Issue with the Met-Ed bill. General repairs were made to the church.
12. December – Apartment was rented. Roof repair claim from the storm in September. We have a new director at the senior center to work with. Lawn mower needs repaired.

This is a summary of the minutes of the Property Committee as recorded by the secretary.

Respectfully submitted,

L. Michele Sinadinos

## SPECIAL EVENTS COMMITTEE 2011 ANNUAL REPORT

Our committee has not been very busy this year with only one funeral and no weddings. On Oct. 29th there was a private party in the undercroft and we had about 10 inches of snow. I am sure all of you remember that Jim Hartman and I took care of the doors being opened and sidewalks cleared. We hope that there are fewer funerals and more weddings in 2012. Thanks go to Jim Hartman, Richard Fernsler, Jim Bohr, Pat Kercher and Dave Troxell.

Phil Feather

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## OPENING/TRANSPORTATION COMMITTEE 2011 ANNUAL REPORT

Our team continues to perform our duties efficiently and effectively. The transportation of residents from the Lebanon Valley Home has not been busy because several of the residents have passed on and new residents are not responding to our offer for transportation. Our duties are to unlock all of the doors; turn on lights; check all bathrooms, etc.; and at the end of the services, lock all doors, turn out lights and make sure everything is secure. We are now responsible to light the Sanctuary candle for the acolytes to use at the beginning of the Sunday services. Thanks go to Willie Bixler, Jim Bohr, Dave Booth, Rich Fernsler, Jim Hartman, Pat Kercher & Dave Troxell.

Phil Feather

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## DEPARTMENT OF OUTREACH AND MISSION 2012 ANNUAL REPORT

The Department of Outreach and Mission donated more than \$4,500 to local organizations and other charities in 2011. We donated a larger amount than in the past to the Fire Company in appreciation of their extra efforts during the September flood.

\$3,000 to a church family for flood relief  
\$1,000 to Annville Fire Company  
\$100 to Lebanon Family Health Services  
\$100 to Annville Free Library  
\$100 to Habitat for Humanity  
\$100 to Truck Stop Ministries  
\$100 to Special Olympics Lebanon County

**TOTAL** **\$4,500**

The Fall Stewardship Campaign encouraged members to consider their giving in time, talent and treasure. An original skit written by Judy Feather reminded us of many good reasons to give to Christ Church. The performers were Mandi Smith, Mary Graybill and Phil Feather.

The Time and Talent Surveys are being compiled for use by new and returning department and committee chairs to seek new volunteers.

Respectfully submitted,

Susan Wolf

## FINANCE COMMITTEE 2011 ANNUAL REPORT

My thanks go out to Bryan Smith who writes the checks and tracks expenditures. Betty Heisey tracks all of our giving, investments, and maintains financial records. Her wisdom and accounting skills are invaluable. We purchased a new copier in 2011 which is fully networked and provides scanning, duplex, and features too many to list. The copier company also gave the church a free color laser printer for the office. This is fully networked and gives us a lower cost alternative to using an ink jet printer for color documents. Overall costs for duplicating have been reduced and should continue to save us money each year.

The economy continues to languish and our investments are not returning growth at the same level we had been accustomed to. The 2012 budget reflects this reduced return on investments. Let's hope 2012 is a more positive year with economic growth and a more positive outlook.

During 2011 our expenditures were below budget in most categories; many thanks to departments and committees that kept a close eye on expenses! In preparing the 2012 budget I wanted to create a budget with no overall increase in expenditures. After looking at 3 years of expenditure data several departments will see small reductions in proposed budgeted expenditures just to provide a more realistic budget number for the congregation. Personnel costs will rise at a 2% rate in 2012; in keeping with the local economy and personnel costs in other non-profits, but overall projected spending will not increase.

During 2011 we were able to meet our financial obligations in the local community and our outreach. The proposed budget will require the congregation to once again "step up" and fill the void between the 26 stewardship-giving pledges and the total income needed to operate our church. We have been able to meet our obligations even in the worst of times over the past 4 years. Bryan and Betty will be closing out 2011, and at the Congregational meeting I will have final expenditures and income from 2011, which will provide an invaluable benchmark for the upcoming year!

Submitted December 20, 2011

Dave Troxell

**Christ Church UCC  
Budget 2010 and 2011 Proposed Budget**

	2010 Budget	2011 proposed budget
<b>Income Budgeted</b>		
Envelope pledges* include: weekly giving		
*Current	\$116,160.00	\$92,900
*OCWM	\$7,072.00	\$8,975
*Building	\$8,320.00	\$13,056
*UCC Ministries/Home/LCCM/LTS	\$7,904.00	\$10,308
*LCCM (includes Food Bank)		
MTCE Endowment	\$6,500.00	\$6,500.00
Outreach Endowment	\$1,700.00	\$1,700.00
Scholarship Endowment	\$800.00	\$800.00
Music Endowment	\$200.00	\$200.00
Money Market	\$1,000.00	\$1,000.00
Spessard Trust (outreach)	\$3,300.00	\$3,300.00
Plate Offering	\$7,200.00	\$7,200.00
Special Offerings	\$5,000.00	\$5,000.00
Inc some in/out transfers & misc		
<i>Trust Fund Other</i>		
Church School	\$4,300.00	\$4,300.00
Rent	\$21,600.00	\$21,600.00
Interest	\$5.00	\$5.00
<b>Funds needed unpledged</b>	<b>\$57,816.00</b>	<b>\$83,300</b>
<b>Sub-total Income Budget</b>	<b>\$248,877.00</b>	<b>\$260,144.00</b>
Income Non-budgeted		
Capital Campaign	\$8,100.00	\$0
Transfers-includes Endowments	\$0.00	\$0
'Money Mkt & Other avail funds		
Sub-total Inc. Non-budget	\$8,100.00	
<b>Total Income</b>	<b>\$248,877.00</b>	<b>\$260,144.00</b>
<b>Expense Budgeted</b>	2010 Pledged and Proposed	2011 proposed budget
Christian Enrichment		
Church School	\$1,500.00	\$1,500
Leadership education	\$350.00	\$350
UCC Kids	\$300.00	\$300
Youth Fellowship	\$300.00	\$300
Church Retreat	\$300.00	\$300
Confirmation Class	\$125.00	\$125
Parish Life	\$0.00	\$0
Lay Training & Literature	\$540.00	\$540
Program & Fellowship/Hospitality	\$1,050.00	\$1,050
<b>Sub-total Christian Enrichment</b>	<b>\$4,465.00</b>	<b>\$4,465</b>
<b>Expense Budgeted</b>	2010 Pledged and Proposed	2011 proposed budget
Church Office		
Advertising (include. CC)	\$150.00	\$150
Equipment Maint. (see Off Exp)		
Office Expense	\$5,000.00	\$8,500
Postage	\$750.00	\$750

<b>Sub-total Church Office</b>	<b>\$5,900.00</b>	<b>\$9,400</b>
<b>Expense Budgeted</b>	2010 Pledged and Proposed	2011 proposed budget
Congregational Care		
Brochures/visitor/Advertising	\$100.00	\$100
Lay training/Lit	\$100.00	\$100
Program and fellowship	\$125.00	\$125
<b>Sub-total Cong. Care</b>	<b>\$325.00</b>	<b>\$325</b>
<b>Expense Budgeted</b>	2010 Pledged and Proposed	2011 proposed budget
Dues		
AC Council of Churches	\$100.00	\$100
Lebanon Association	\$700.00	\$700
<b>Sub-total Dues</b>	<b>\$800.00</b>	<b>\$800</b>
<b>Expense Budgeted</b>	2010 Pledged and Proposed	2011 proposed budget
Stewardship & Outreach		
Stewardship Program	\$665.00	\$665
Outreach from Trust	\$0.00	\$0
Outreach from Spessard	\$5,500.00	\$5,500
Special Offering Envelopes**	\$0.00	\$0
(We pay out whatever we receive)		
Scholarship		
Sub-total S&O	\$6,165.00	\$6,165
Special Outreach		
OCWM	\$8,129.00	\$8,975
UCC Homes	\$3,822.00	\$10,308
LCCM	\$2,707.00	incl
LTS	\$1,154.00	incl
other outreach funds	\$2,294.00	
<i>service fee</i>		
<b>Sub-total Special Outreach</b>	<b>\$15,812.00</b>	<b>\$19,283</b>
<b>Expense Budgeted</b>	2010 Pledged and Proposed	2011 proposed budget
Personnel		
Salary and Housing - pastor	\$61,497.84	\$62,728
Housing - pastor		
Pension 14% - pastor	\$8,609.70	\$8,782
Social Security Reimb	\$4,704.00	\$4,704
Health Ins. - pastor	\$15,010.00	\$16,000
Dental Ins. - pastor	\$1,011.00	\$1,200
Disability/life 1.5% - pastor	\$877.98	\$940.92
Prof. Expense - pastor	\$350.00	\$350
Sub-total - pastor	\$92,060.52	\$94,705
Mileage - pastor	\$2,000.00	\$2,000
Salary - Secretary	\$10,936.44	\$11,155
Salary - Dir. Of Music	\$11,964.60	\$12,204
Salary - Sexton	\$13,932.00	\$14,211
Salary - Organist	\$8,568.00	\$8,739
Sub-total - Salaries staff	\$45,401.04	\$46,309
FICA staf	\$3,473.18	\$3,543
Workman's Comp	\$1,450.00	\$1,450
<b>Sub-total - Personnel</b>	<b>\$144,384.74</b>	<b>\$148,006</b>

<b>Expense Budgeted</b>	<b>2010 Pledged and Proposed</b>	<b>2011 proposed budget</b>
Property		
Contract Services	\$1,550.00	\$1,550
Heating fuel	\$14,000.00	\$14,000
Natural Gas	\$600.00	\$600
Insurance	\$16,000.00	\$16,000
Real Estate Tax	\$1,775.00	\$1,850
Repair & Labor	\$4,500.00	\$4,500
Sexton Supplies	\$1,750.00	\$1,750
Utilities	\$12,400.00	\$13,000
Mortgage - Bldg. Fund	\$12,000.00	\$12,000
Property - Other		
<b>Sub-total - Property</b>	<b>\$64,575.00</b>	<b>\$65,250</b>
<b>Expense Budgeted</b>	<b>2010 Pledged and Proposed</b>	<b>2011 proposed budget</b>
Worship & Witness		
Altar Guild/Special Svc Supplies	\$700.00	\$700
Guest Minister	\$700.00	\$700
Guest Organist	\$400.00	\$400
Music	\$2,700.00	\$2,700
Organ Maintenance	\$1,100.00	\$1,100
Piano Maintenance	\$850.00	\$850
Sub-total - Worship & Witness	\$6,450.00	\$6,450
<b>Total Expense</b>	<b>\$248,876.74</b>	<b>\$260,144</b>