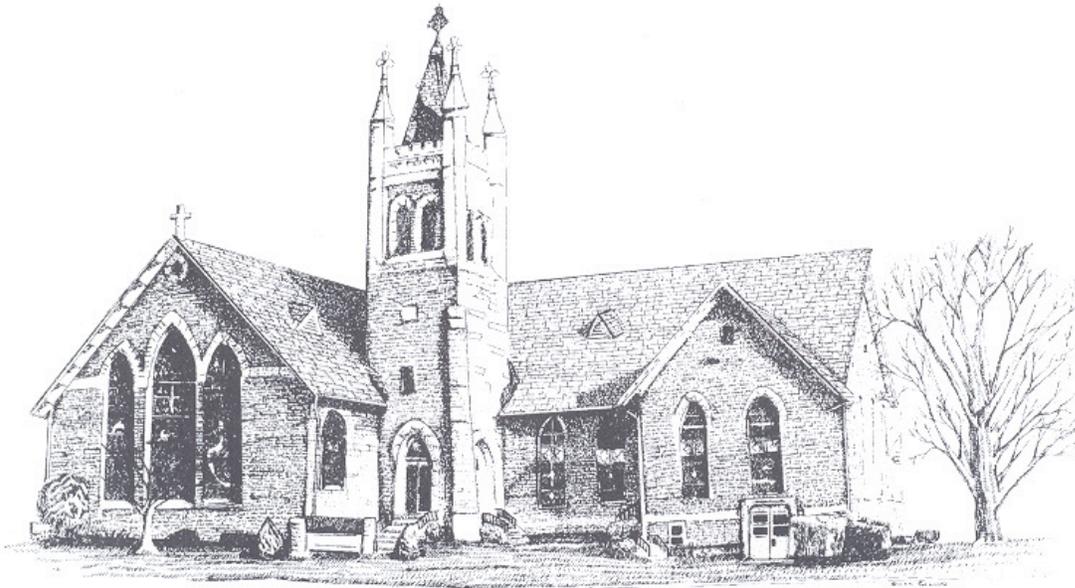


2015 ANNUAL REPORTS



CHRIST CHURCH **United Church of Christ**

200 South White Oak Street
Annville, Pennsylvania 17003

Congregational Meeting

Sunday, February 21, 2016

11:30 AM

~ Please bring this report to the meeting ~

CHRIST CHURCH ANNUALL CONGREGATIONAL MEETING

February 21, 2016

AGENDA

Call to Order	Althea Hemperly		
Secretary's Report	Shirley Wolfe	Page	3
Pastor's Report	Pastor Donald Mason	Page	4
Director of Music Report	Kevin Biddle	Page	5
Worship Team	Kevin Biddle	Page	5
Committee Reports:			
Memorial Committee	Debbie Smith	Page	6
Department of Hospitality & Education	Ruth Troxell	Page	6
Stein Bee Class	Phoebe Fernsler	Page	7
Property	Michele Sinadinos	Page	7
Christ's Church Guild	Marilyn Bollinger	Page	8
Christ's Church Guild Treasurer's	Althea Hemperly	Page	8
Nominating Committee	Judy Barchet	Page	9
Congregational Care	Jean Rhine	Page	10
Stewardship and Mission	Doug Snyder	Page	10
Personnel Committee	Carl Graybill	Page	10
Sunday School Statistical Report	Marilyn Bollinger	Page	11
Finance			
Giving Report	Shirley Wolfe	Page	12
Finance Committee	Dave Troxell	Page	13
2016 Proposed Budget	Dave Troxell	Page	14-16
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, JANUARY 25, 2015 11:30 AM**

President Larry Noll called the Annual Congregational Meeting to order.

There was a change to the Secretary's report from the Congregational Meeting in January 2014. The Nominating Committee's report should state that John Gible and Alice Gible were added to nominations to co-represent the Pastoral Relations Committee. The committee chair remains Marlene Hinkle. Richard Fernsler moved that the report be approved as amended, Jerry Wolfe seconded and motion carried.

The Nominating Committee presented their slate of nominations. As there were no additional nominations from the floor, Ruth Troxell moved that the slate be approved, Dolores Wolfe, seconded and the motion carried. Pastor Bucher indicated that on the Sunday School report, it was actually an increase in offering over 2013, rather than a decrease, as written in the report. All other committee reports were approved as presented.

Dave Troxell presented the budget for 2015. The budget shows no increase in employees' salaries, with little or no increases shown in most other categories as well. There were 41 pledge cards turned in during the Stewardship drive, which is better than last year. Dave updated the congregation with final figures for the Endowment funds, as he did not have the final quarter figures when the proposed budget was completed. Carl Graybill made a motion to approve the new budget, seconded by Judy Barchet. Motion carried.

OLD BUSINESS - There was no old business.

NEW BUSINESS – Judy Barchet indicated that they would be holding another soup sale March 20 and 21, 2015.

A slight change to the by-laws was presented. The change indicates that the Assistant Treasurer will assist both the Treasurer and Financial Secretary in the case of an emergency of either of them. Phil Feather made a motion, seconded by Weez Bixler, to approve the motion. Motion carried.

The meeting was adjourned at 11:55.

Respectfully yours,

Shirley Wolfe
Consistory Secretary

Pastor's 2015 Annual Report

As we close the book on 2015, I want to take some time to thank everyone who has been supportive to me and my family as we navigated the most difficult and challenging health crises I have ever had to personally face. Throughout this time, I have made every effort to be faithful and responsible as your pastor, only passing off my pastoral duties during times when I was physically unable to serve. There have been times when I should have acted differently, I am sure, and as a result I made some pretty big mistakes. For this I ask your forgiveness. If you have felt that I have hurt, offended or neglected you or your friends and family in any way, I am truly sorry, and I hope that we can move beyond that in the years ahead, finding opportunities to reconcile with one another.

Still, we have had quite a year in the life of Christ Church. We have seen some people raise their financial commitment to Christ Church and as a result we received more than we spent, even before our Christmas generosity reached its peak. If others follow suit in the year ahead, we will reach this time next year with an ability to anticipate a surplus and a 2017 budget that could include some program expenditures that we could never afford to do in years past. This is an exciting possibility!

We have seen some big changes over the past year, including the introduction of a new hymnal, The New Century Hymnal, which complements our traditional hymnal and provides over 600 hymns, which we may use in worship. While it has taken some time to get comfortable with remembering from which hymnal to sing, our Worship team has been glad to be able expand our congregation's repertoire a bit. We have instituted the practice of our Lay Readers also serving as Liturgist for the beginning of worship, and that has been a helpful transition. As we continue this practice in the year to come, I want to assure you all, that if anyone wishes to only serve as Lay Reader and not Liturgist as well, please tell me and we will adapt accordingly.

In pastoral care, our Home Visitation Team has been a big part of our expression of care to persons who are homebound and in nursing facilities. Some of the visitors have also provided home communion as part of this ministry, which means that many of those who need home communion now receive it more frequently than I can provide it. For those who are interested in participating as a home visitor, yet are not comfortable providing home communions, I am working with Jean Rhine and the Congregational Care Department to recruit some additional leaders of the congregation to assist with this important ministry.

There were the following transitions from this life to the next in our congregation: Florence Killinger, John Unger, Victor Miller, Betty Winters, Charles Miller I, Michael Sweeney, Raymond Blouch, Kathy Kreamer, and Grace Karsnitz. All of these persons were well known in our congregation, their participation in the life of Christ Church will be missed, and I rejoice in their addition to the heavenly cloud of witnesses who continue to watch over we who remain here on earth. I also presided at the wedding of Mary Marshall and Andy Bixler in September. Mr. and Mrs. Bixler have been residing in Sacramento PA ever since.

What will 2016 bring? I look forward to continuing to serve in ministry with each of you in the months ahead. We will be implementing some much needed improvements to the sound system, and the church will be receiving a much-needed exterior paint job. The property committee will be installing new signs around the property to help navigate our labyrinthine footprint. The leaders involved in the Ezekiel Project will be introducing new ideas to consider, as we get serious about our mission to grow spiritually and numerically. And I will be taking a sabbatical this year to grow personally in my ability to serve as your pastor. Whew! There is a great deal to be thankful and excited about.

Pastor Don

MUSIC MINISTRY 2015 ANNUAL REPORT

*Speak to one another with psalms, hymns and spiritual songs.
Sing and make music in your heart to the Lord! Ephesians 5:19*

We are so fortunate and blessed at Christ Church to have so many talented people who participate in the Music Ministry program. From our young children to our seniors, it is a joy to serve our congregation and proclaim the glory of God through song.

There were a number of special events from the Music Ministry program this year, which included:

- *Special Lent and Advent Music by the Senior Ringers, Choir and Praise Team
- *A concert by *Voices of the Valley* (formerly the Alumni Chorale of LVC)
- *Children's Sunday- Jodi Loose led our children in a service of scripture and song
- *Church Music Sunday- featuring *Songs of Jazz and Praise*
- *Christmas Program by the Senior Choir and Praise Team- *The Story of Christmas*
- *Children's Christmas program- *The Unfriendly Beast*
- *Christmas Eve recital featuring soloists and small groups

Each summer members and friends of our congregation share their talents during worship. We were especially blessed to have Jaszmine James and her mother (and friends) share music with us during a summer worship service. We hope they will join us again in the near future. Thank you to everyone who provided special music in the summer.

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. It is always a pleasure to hear J.B. play our organ. I would also like to thank Althea Hemperly for helping play the piano when called upon. Thanks to Jim Erdman for always making sure our pianos are tuned.

My sincerest thanks also go out to the staff of Christ Church- Pastor Don for his continued support, and Elsie and Bob for their friendship and "help behind the scenes." A very special thanks goes to Jodi Loose, our organist. Her musical talents at the piano and organ, and her work with our children is extraordinary. I would not want to be the Director of Music Ministry without the friendship and support of Jodi!

There is always room for new members in the Music Ministry program. If you have a special talent- whether it's vocal or instrumental, we would love to have you participate. Please see Kevin or Jodi to share your interest.

It is a blessing to serve Christ Church.

In Christ's Love

Kevin L. Biddle

WORSHIP TEAM

The "Worship Team" was formed as a result of our Renewal Task Force work in 2014-15. The team continues to meet and look at the structure/format of our worship services, as well as the technology and sound needs of our worship and meeting spaces. Currently Pastor Don, Kevin, Jodi and Sharon Riganati are the only members of this team. We are looking for other members of the congregation to participate on the Worship Team. If you are interested, please talk to Pastor Don or Kevin. We have generally been meeting the first week of each month on Wednesday evenings.

MEMORIAL FUND ANNUAL REPORT 2015

In memory of----

Florence Killinger: Brenda Gallagher, Curt Kramer, Helen Lupinetta, Stein Bee Class, Teresa and Dennis Haak, Jean and Dick Rhine, Sandra Sweigart, An Longnecker, Doris Horn, Ron Gerlach, Buster Killinger's SS Class.

Art DeLong: Donald Greve, Linda Boring, Dr. Brian DeLong.

John Unger: Jean and Dick Rhine, Phoebe Fernsler, Stein Bee Class, Joan Bernardo, Kiwanis Club, Althea Hemperly.

Victor Miller: Stein Bee Class, Brenda Gallagher, Joyce Walmer, E. Hanover Lions Club, Annville Fun For Adults.

Charles Miller: Richard Miller, Noel DeLong, Ron Gerlach, Weez and Willie Bixer, Brenda Gallagher.

Claribel Gingrich: Stein Bee Class, Walter Kabis, Betty Bissot, David and Carol Sheats, Kathleen Fraley.

Betty Winters: Sarah Levengood, Barb Kreiser, Darlene Buchmoyer, Arlene Breidenstein, Stein Bee Class, Nora Shuey.

Norman and Betty Winters: Duane Winters.

Raymond "Skeet" Blouch: Althea Hemperly.

Grace Karsnitz: Stein Bee Class, Althea Hemperly, Jean and Dick Rhine.

Lester F. and Fern F. Smith: Larry Smith (2014 & 2015).

Marion Blouch Wolfe & Paul C. Wolfe: Dane Wolfe.

If anyone has been left out of this report please let me know.
Debbie Smith

Department of Hospitality and Education 2015 Report

There are two committees working in this department, Hospitality with Diane Miller serving as chairperson and Education, chaired by Beth Keaton.

Celebration was held in April this year due to a weather postponement in January.

The annual Easter egg hunt was held on Saturday, April 4th. Following the hunt, a craft time and snack was enjoyed by all in the Undercroft. We had over 50 Christ Church AND neighborhood children participating!

The Hospitality Committee organized a picnic in mid September. In addition, Hanging of the Greens followed by a hot dog lunch was our final event for 2015.

The summer Children's Church focused this year on the theme, "Everest" by Group Publishing. It was used as the basis for the Bible stories, lessons, songs and activities during July and August. For the final activity this year we invited all church members to join the children and youth for a hike up the Governor Dick "mountain". We had over 25 people participate in this adventure!

A float was designed and assembled by Carl and Mary Graybill for the Annville Memorial Day parade with the "Everest" theme advertising our Children's Church dates and hours.

Ruth Troxell, Chairperson

STEIN BEE / CHARLES SHEARER CLASS 2015 REPORT

The Stein Bee / Charles Shearer Class members met in the Stein Bee Class room (across the hall from the office). Dolores Wolfe was the regular teacher with Gloria Wentling substituting one Sunday a month. Janet Bucher was in charge of devotions each Sunday and Phoebe Fernsler reported any financial information before the lesson.

The Follow is the financial report for 2015

Altar Guild for flowers for past teachers	\$ 50.00
Crop Walk	100.00
J.O.Y. Bookstore	137.70
LCCM Prescriptions	51.00
Memorials for past members (2015)	200.00
New check book	<u>15.00</u>
Total Paid Out – 2015	<u>\$ 553.70</u>

Because of illness of several class members who are no longer able to attend, the remaining class members have joined the class in the undercroft, taught by Marlene Hinkle.

Funds remaining in the Stein Bee checking account will be used for future memorials until depleted.

The Stein Bee Class has been an active class since January 8, 1918; almost 100 years.

Respectfully submitted,
Phoebe Fernsler, Secretary/Treasurer

PROPERTY COMMITTEE 2015 SUMER OF ACTIVITY

- 1 January – Elevator was inspected. Review of the church's insurance. Switched to a new provider. Improvements to rental property 106 were discussed.
- 2 February – No meeting notes.
- 3 March – No meeting notes.
- 4 April – Improvements continue to rental property 106. Concrete steps need repaired at 106. Stained glass light was repaired.
- 5 May – 106 property was rented. Narthex door glass was replaced.
- 6 June – Signed elevator maintenance agreement for 4 times a year.
- 7 July – No meeting notes.
- 8 August – JR Hemperly property committee chair. Minor repairs to the church.
- 9 September – Several quotes came in: stained glass windows, gas boiler, roof repairs.
- 10 October – No meeting notes.
- 11 November – No meeting notes
- 12 December – Spouting in the process for getting finished. Minor cleaning and repairs to the church.

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

Respectfully submitted,
L. Michele Sinadinos

CHRIST CHURCH GUILD 2015 ANNUAL REPORT

Christ Church Guild held meetings the third Tuesday of the months of March, April, June, Sept., Oct. and Dec. during 2015. The only officers holding office are Marilyn Bollinger, Secretary and Althea Hemperly, Treasurer. We are looking for a president, but still have no one willing to assume the duty. We are fortunate to have several men attending as well.

Even with the low attendance and the inability of our older members, that we were not able to keep, we are still going strong. We played Bingo at the home. We learned a lot about foster care from Larry and Judy Noll. We held a picnic in June and a Christmas party in December. You are all welcome to attend these and enjoy all the delicious homemade foods.

Through the help of our church family we were able to have two Soup & Bake sales this year. We also held a Bake Sale in co-ordination with the chicken BBQ this summer.

We support a child through Compassion. We have donated to the Crop Walk, provided snacks following the Children's Program and purchased Palms and Crowns for Easter.

We sent out cards over the past year. Served funeral receptions and luncheons including retired ministers. Sunrise Breakfast and Mother-Daughter Banquet. We donated a fall basket to Harman Center. We had a wonderful retreat this year at Pine Acres. We served sno-cones at Old Annville Days; supported Lebanon County Church Women and leprosy as well as donating to Gain.

We are a hard-working group of ladies and men that need more than faith, we need your time and talent to keep us with our endeavors. We were able to give \$2,500.00 toward a new Sound System and \$2,000.00 for current expenses. We need new people to join us and help. All are welcome.

God's grace and mercy will help us to be triumphant and do the Lord's work.

Respectfully submitted, Marilyn Bollinger, Secretary

CHRIST CHURCH GUILD 2015 TREASURER'S REPORT

BALANCE, DECEMBER 31, 2014	\$ 2,141.12
INCOME:	
Offering.....	\$ 264.00
Leprosy offering.....	101.80
Women's Guild Envelope Donations.....	682.00
Mothers/others banquet.....	95.00
Fund Raiser..... food sale.....	7,245.75
Helping Hands.....	755.00
Retreat.....	200.00
Transfers.....	130.00
Total Income.....	<u>\$ 9,473.55</u>
	\$ 11,614.67
EXPENSES:	
OCWM.....	500.00
Palms/crowns/carnations.....	75.00
Compassion International.....	501.00
Leprosy Offering.....	62.27
Lebanon County Church Women.....	50.00
Fund Raiser expenses..... for soup sale.....	794.84
These Days.....	99.00
Kitchen expenses.....	63.54
Crop Walk.....	200.00
Uncommitted Funds.....	5,401.76
Retreat.....	200.00
Transfers.....	3,130.00
Total expenses	<u>\$11,077.41</u>
BALANCE, DECEMBER 31, 2015.....	<u>\$ 537.26</u>

Respectfully submitted, *Althea N. Hemperly, treasurer*

2016 NOMINATING COMMITTEE REPORT

The positions in **Bold** are needed for Nominations. Term (#) indicates the term duration and (number of terms served).

Position	Name	Term (#)	Expires
Officers			
President (Elder)	<i>Georgia Hemperly</i>	1yr (2)	Jan 2017
Vice President (Elder)	<i>Amanda Smith</i>	1yr (2)	Jan 2017
Secretary (Elder)	<i>Stacey Bernardo</i>	1yr (2)	Jan 2017
Treasurer (Deacon)	<i>Howard Bixler</i>	1yr (2)	Jan 2017
Department Representatives (Elders)			
Congregational Care	Jean Rhine	3yr (2)	Jan 2017
Worship and Witness	Sharon Riganati	3yr (2)	Jan 2018
Stewardship and Outreach	<i>Tom Asman</i>	3yr (1)	Jan 2019
Hospitality and Education	<i>Ruth Troxell</i>	3yr (2)	Jan 2019
Committee Representatives (Deacons)			
Finance	Dave Troxell	3yr (2)	Jan 2017
Personnel	Carl Graybill	3yr (1)	Jan 2017
Property	<i>JR Hemperly</i>	3yr (1)	Jan 2019
Pastor/Parish Relations	Marlene Hinkle	3yr (2)	Jan 2018
Nominating	<i>Judy Barchet</i>	3yr (2)	Jan 2019
Youth Representative	<i>Jared Keaton</i>	1yr (1)	Jan 2017
Delegates to Penn Central Conference Annual Meeting			
	<i>Marilyn Meech</i>	3yr (1)	Jan 2019
	Sharon Riganati	3yr (2)	Jan 2017
Alternate	Steve Miller	3yr ()	Jan 2018
Delegates to Lebanon Association			
	Debbie Smith	3yr (1)	Jan 2017
	Beth Keaton	3yr ()	Jan 2018
Church and Ministry (Nominating Committee)			
	Carl Graybill		
Association Life			
	Ruth Troxell		
Delegates to Annville/Cleona Council of Churches			
	Dolores Wolfe	3yr (3)	Jan 2017
	Richard Fernsler	3yr ()	Jan 2018
	<i>Gale Reich</i>	3yr (3)	Jan 2019
Delegates to UCC Homes			
	Marie Leshar	3yr (1)	Jan 2018
Sunday School Officers			
Superintendent	<i>Richard Fernsler</i>	1yr ()	Jan 2017
Assistant Superintendent	<i>David Bollinger</i>	1yr ()	Jan 2017
Secretary	<i>Marilyn Bollinger</i>	1yr ()	Jan 2017
Assistant Secretary	<i>David Booth</i>	1yr ()	Jan 2017
	_____	1yr ()	Jan 2017
Nominating Committee			
	Ruth Troxell	3yr (1)	Jan 2017
	Althea Hemperly	3yr (1)	Jan 2018
	<i>Steve Miller</i>	3yr (2)	Jan 2019
Financial Secretary			
Assistant Treasurer & Financial Secretary			
	Rick Graybill		
LCCM Board Member			
	Mandi Smith		
LCCM Delegates			
	Howard & Louise Bixler		

CONGREGATIONAL CARE COMMITTEE 2015 REPORT

The Congregational Care Committee consists of chairperson, Jean Rhine, Rev. Mason, Rev. Bucher, Joan Bernardo, Gale Reich, Pat Chadwick, Joan Finger and Marsha Asman. This committee is responsible for the preparation of Holy Communion for all services.

The committee organized a chicken BBQ that raised over \$1,088.00 for the general fund. The success of this venture was due in large part to the support of many members of the congregation.

The visitation group, coordinated by Rev. Mason, has involved many members of the congregation who have volunteered their time in visiting other members. They are also involved in giving home communion using kits made by our committee.

Joan Finger and Marsha Asman are the leaders of the “Caring Team” subcommittee. They work closely with Rev. Mason as to who might need help in any way. Joan contacts the person in need and if help is needed she calls on a member of the “Care Team”.

The committee also has the responsibility for the opera fudge sales at Easter and Christmas. Gale Reich is the coordinator for this project. Approximately \$500.00 was added to our general fund this year.

Mandi Smith is heading a subcommittee to create and design a new church brochure and pew card.

The committee also made welcome gifts to give to new visitors in our church. Also Christmas ornaments were made and distributed to those in attendance at Christmas service.

Any member of the congregation who would like to join the committee is welcome to join in serving the members of the congregation. Any suggestions or ideas are also welcome. We thank you for your continued support of our projects.

Respectfully submitted, Jean Rhine, Chairperson.

DEPARTMENT OF STEWARDSHIP AND MISSION 2015 ANNUAL REPORT

The theme for the 2015 Stewardship Campaign was “Time, Talent and Treasurer”. Although we fell short of our goal of 100% participation we were encouraged as increased the number of cards returned from 2014. The committee is also excited with the addition of on line giving.

Doug Snyder

PERSONNEL COMMITTEE SUMMARY 2015

The Personnel Committee met with staff to discuss performance, duties and responsibilities and to review existing job descriptions. Job descriptions are in the process of being updated and new ones will be in place in 2016. Meetings with staff to conduct an annual performance evaluation will be scheduled this spring. We are blessed with an excellent staff who continue to serve Christ Church faithfully. Shirley Wolfe, Louise Bixler, Steve Kremer and Carl Graybill serve on the committee.

Carl Graybill
Personnel Committee Chairperson

SUNDAY SCHOOL STATISTICAL 2015 ANNUAL REPORT

This report covers Offering & Attendance for 52 weeks.

Attendance

Total Enrollment	66
Average Attendance	36
Lowest Attendance	15 – Feb. 15, 2015
Highest Attendance	60 – Dec. 20, 2015
Total Attendance – 2014	1980
Total Attendance – 2015	1862
Decrease in Attendance	6%

Offering

Average Offering	\$ 62.00
Lowest Offering	\$ 29.00 – Sept. 13, 2015
Highest Offering	\$ 114.00 – April 12, 2015
Total Offering – 2014	\$ 3,338.00
Total Offering – 2015	\$ 3,250.00
Decrease in Offering	2.5%

Respectfully submitted,
Marilyn Bollinger

Note for the Sunday School Superintendent, Richard Fernsler:

I would like to thank everyone involved in our Sunday school. All of the teachers; the staff; the officers; Jodi for the outstanding work she does with the children's programs; Pastor Don for the children's sermons; Marlene with the adult class; Judy with adult study 3; Doug with the senior high class; Beth, Kelly and Gloria in the nursery; and Dolores and Janet.

2015 GIVING ANNUAL REPORT

<u>Account Number</u>	<u>Account Name</u>	<u>01/01/15 – 12/31/15</u>
801	Current Expense	\$ 164,084.49
802	OCWM	8,090.00
803	Building Fund	8,371.50
804	Capital Campaign / Elevator Fund	1,530.00
805	Initial Offering	94.00
806	O.G.H.S.	508.00
809	Neighbors In Need	468.00
810	Communion	2,376.00
811	Veterans of Cross	432.00
813	Ash Wednesday	188.22
814	Bethany Home	362.00
816	Memorial Fund	920.00
819	Plate Offerings	2,526.70
821	Church School	3,258.00
823	Strengthen Church	199.00
826	Food Bank / LCCM	1,632.00
829	Designated Missions	4,864.00
830	Donations	35.99
833	Blank Appeal	397.00
837	Christmas Eve	2,021.00
838	Christmas Thank Offering	259.00
839	Christ Church Guild	440.00
840	Misc.	142.98
843	American Indian Sunday	225.74
851	Clearances	60.00
9999	Offset Credit Card Payments	27.50
		<u>\$ 203,513.12</u>

Finance Committee 2015 Congregational Report

This has been a very busy year for the Finance Committee as we have sought to strengthen the economics of Christ Church by reducing costs and finding unique ways to enhance revenue. The work began in January by implementing church payroll through Quickbooks. While paper payroll checks are still produced we now pay all local, state, and federal taxes electronically. We streamlined our checking accounts by eliminating the payroll checking account and now produce payroll directly from the Church's main checking account.

A group lead by Ruth Troxell reviewed our insurance coverage for the church and rental properties. The group proposed changing insurance providers, which has resulted in the same or better coverage and a 50% reduction in our premiums.

The old Tower Loan was consolidated with the Elevator Project financing resulting in a "Church Improvement Loan". Shirley Wolfe, Finance Secretary made quarterly payments from the Building Fund to pay down the loan.

The copier in the office is coming to the end of a 5-year lease. The vendor we have been using offered us a new copier with many new features. The new lease will save us at least \$30 per month and as we continue to create more digital content we will see additional savings.

In December 2015 Christ Church began offering electronic giving to supplement our weekly envelope offering. Through this system a congregant can set up automatic withdrawal from a checking account, savings account, credit or debit card. The payment can be recurring or one time only. The church receives the payment as a direct deposit into our Church checking account. This will save time and money and offers many benefits. For more information visit www.ccucc.org and click on the green on line giving button or use your smart phone to scan this QR code.



We met all our 2015-outreach payments and once again are a 5 for 5 UCC Congregation. We paid all invoices in a timely manner. We look forward to another successful year in 2016.

Dave Troxell
Finance Chair

Christ Church UCC Proposed Budget 2016

Income Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Envelope pledges* include: weekly giving			
*Current	\$84,506	\$164,088	\$99,000
*OCWM	\$8,700	\$8,090	\$8,250
*Building	\$6,533	\$8,371	\$10,400
*UCC Ministries/Home/LCCM/LTS	\$3,429	\$4,864	\$4,300
LCCM (includes Food Bank)	\$1,400	\$1,632	\$1,500
••MTCE Endowment	\$4,600	\$6,100	\$4,600
Capital Campaign and Elevator Fund	\$4,000	\$1,530	\$100
••Outreach Endowment	\$1,530	\$1,150	\$1,530
••Scholarship Endowment	\$500	\$255	\$500
••Music Endowment	\$135	\$88	\$135
••Money Market	\$450	\$300	\$450
Spessard Trust (outreach)	\$6,000	\$5,000	\$6,000
Plate Offering	\$3,500	\$2,527	\$2,000
Special Offerings	\$7,000	\$7,887	\$7,000
Inc. some in/out transfers & misc.			
Fundraising Chicken/Hamboats/Hershey/Soup	\$10,000	\$10,132	\$10,000
Church School	\$3,400	\$3,258	\$3,400
Rent	\$24,600	\$20,837	\$24,600
Interest and Misc. receipts		\$19,300	
Transfers (Not including Elevator transfers)	\$10,000		\$10,000
Funds needed unpledged	\$103,115		\$78,340
Sub-total Income Budget	\$180,283		\$193,765
Total Income	\$283,398	\$265,409	\$278,355
Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Personnel			
Salary and Housing - pastor	\$46,567	\$46,567	\$47,898
Housing - pastor	\$20,000	\$20,000	\$20,000
Pension 14% - pastor	\$9,319	\$9,319	\$9,506
Social Security Reimb.	\$4,993	\$4,993	\$5,092
Health Ins. - pastor	\$16,640	\$16,640	\$17,472
Dental Ins. - pastor	\$1,200	\$1,200	\$1,200
Disability/life 1.5% - pastor	\$699	\$699	\$699
Prof. Expense - pastor	\$250	\$250	\$250
Sub-total - pastor	\$99,668	\$99,668	\$102,117
Mileage - pastor	\$1,400	\$0	\$1,400
Salary - Secretary	\$11,058	\$11,058	\$11,279
Salary - Dir. Of Music	\$12,951	\$12,951	\$13,210
Salary - Sexton	\$12,379	\$12,379	\$12,626
Salary - Organist	\$9,274	\$9,274	\$9,459
Sub-total - Salaries staff	\$45,662	\$45,662	\$46,575
FICA staff	\$3,493	\$3,493	\$3,563
Workman's Comp	\$1,550	\$1,500	\$1,550
Sub-total - Personnel	\$151,773	\$150,323	\$155,205

Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Property			
Contract Services	\$3,100	\$2,832	\$3,100
Heating fuel	\$15,600	\$13,042	\$14,900
Natural Gas	\$350	\$442	\$350
Insurance	\$21,500	\$12,000	\$11,000
Real Estate Tax	\$3,650	\$4,041	\$4,100
Maintenance and Repair	\$5,500	\$9,155	\$7,000
Sexton Supplies	\$1,500	\$691	\$1,500
Utilities (elec., water, sewer, trash, phones)	\$10,000	\$13,201	\$10,000
Mortgage - Bldg. Fund	\$11,000	\$11,216	\$11,000
Rental insurance	\$900	\$0	\$0
Property - Repaint exterior	\$16,000	\$0	\$16,000
Sub-total - Property	\$89,100	\$66,620	\$78,950

Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Church Office			
Advertising	\$150	\$0	\$150
Equipment Lease/Maintenance	\$3,500	\$2,738	\$2,800
Office supplies	\$700	\$730	\$750
Postage	\$600	\$450	\$600
Other-Payroll-Quickbooks		\$510	\$600
Sub-total Church Office	\$4,950	\$4,428	\$4,900

Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Dues			
AC Council of Churches/LCCM	\$120	\$120	\$120
Lebanon Association	\$700	\$466	\$700
Dues-subscriptions-licenses		\$196	
Sub-total Dues	\$820	\$782	\$820

Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Department of Christian Education and Hospitality			
Church School	\$300	\$0	\$300
Leadership education (Gen Synod)	\$175	\$570	\$0
Clearances and Training	\$200	\$60	\$200
Church Retreat	\$200	\$0	\$200
Confirmation Class	\$0	\$0	\$150
Lay Training & Literature	\$540	\$0	\$540
Youth Fellowship	\$100	\$0	\$100
Miscellaneous		\$60	
Hospitality/Programs & Fellowship	\$515	\$290	\$515
Sub-total Depart. of Christian Ed. & Hospitality	\$2,030	\$980	\$2,005

Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Department of Congregational Care			
Advertising/Literature	\$100	\$593	\$100
Program and fellowship	\$300	\$384	\$300

Sub-total Department of Congregational Care	\$400	\$977	\$400
Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Department of Stewardship & Outreach			
Stewardship Program	\$200	\$0	\$200
Outreach from Trust	\$0	\$0	\$0
Outreach from Spessard	\$5,500	\$5,200	\$5,500
Special Offering Envelopes**	\$2,900	\$2,675	\$2,900
(We pay out whatever we receive)			
Scholarship	\$0	\$0	\$0
Sub-total S&O	\$8,600	\$7,875	\$8,600
Special Outreach			
OCWM	\$9,000	\$8,090	\$9,000
UCC Homes/LCCM/LTS	\$5,000	\$4,864	\$6,000
Sub-total Depart. of Stewardship & Outreach	\$22,600	\$20,829	\$23,600
Expense Budgeted	2015 Budgeted	2015 Actual	2016 Proposed
Department of Worship & Witness			
Altar Guild/Special Svc Supplies	\$300	\$386	\$300
Guest Minister @\$125 per week - Don's Sabbatical	\$500	\$625	\$1,000
Guest Organist @ \$125 per week	\$375	\$625	\$375
Music and Licenses	\$2,550	\$1,600	\$2,550
Organ Maintenance	\$1,000	\$1,600	\$1,000
Piano Maintenance	\$850	\$0	\$850
Special Music Performance	\$150		\$150
Sub-Total Department of Worship & Witness	\$5,725	\$4,836	\$6,225
Total Expense	\$283,398	\$249,775	\$272,105

NOTES