

HPC Annual Report 2005

Holly Presbyterian Church



"To be reconciled to God is to be sent into the world as his reconciling community. This community, the church universal, is entrusted with God's message of reconciliation and shares his labor of healing the enmities which separate men from God and from each other. Christ has called the church to this mission and given it the gift of the Holy Spirit. The church maintains continuity with the apostles and with Israel by faithful obedience to his call." Confession of 1967 PC(USA) Book of Confessions



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Holly Presbyterian Church

Congregational Meeting Docket
February 12, 2006

OPENING PRAYER

ORGANIZING THE MEETING:

Establishment of Quorum
Approval of minutes from Congregational Meetings in 2005
Scheduling miscellaneous business
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REPORTS:

The Clerk – Jim Lyles
The Interim Minister – Rev. Dr. Herbert R. Swanson
The Treasurer – Vicki Lyles

COMMITTEES OF SESSION:

Administration
Personnel – Rob Privette
Property – Bruce Dryer
Stewardship – Christine Cook

Christian Education – Peggy Dryer

Congregational Care – Peggy Ranger, Jan Bradshaw

Outreach – Walt Brown

Worship – Bob Killewald

GROUPS:

Teens for Christ
Women's Association

MISCELLANEOUS BUSINESS

CLOSING PRAYER AND ADJOURNMENT

WINTER CONGREGATIONAL MEETING – February 13, 2005

The winter congregational meeting of the Holly Presbyterian Church in Holly, Michigan, was held in the Sanctuary at 11:46 am, immediately following Sunday worship, on February 13, 2005. Opening prayers were offered by moderator Don Neuville.

Roll was taken and a quorum established with 38 active members in attendance.

A motion to approve the docket was sustained.

The statistical portion of the Clerk of Session report was read into the minutes. Membership on December 31, 2003 was 116. There were 3 gains and 2 losses, resulting in 118 members on December 31, 2004. There were 1 baptism and 1 wedding performed in 2004.

The Session in 2004 was made up of 12 Ruling Elders (5 female and 7 male). All are Caucasian.

Vicki Lyles presented the treasurer's report. The church had \$155,662.28 in income (about \$15,000 less than was budgeted) and \$153,619.57 in expenses (about \$29,000 less than was budgeted), a net gain of \$2,042.71. Vicki pointed out that our expenses were only low because we did not have a pastor for the last seven months of the year, and that we would need to see an increase in income to have a net gain again this year.

Gerry Jackson spoke for the interim pastor search committee (composed of Gerry, Peggy Dryer, and Rob Privette). An interim pastor has been found. Reverend Herb Swanson will officially begin on Feb. 15, 2005. The committee was thanked for its efforts, which proved to be more trying and lengthy than anyone had envisioned.

Committee reports were presented. Here are some of the highlights:

Adult Education and Library, Broady Cook:

- The library has some new videos and has a TV and DVD player mounted on the wall for use during study sessions. Broady is stepping down from session and handing the reins over to Peggy Dryer.

Christian Education, Julie Murphree:

- The Sunday School Teachers, lead by superintendent Karen Haneline, continued to provide a wonderful service, and all were thanked for volunteering year after year.
- Mary Ann Vergith continues to lead the Teens for Christ group, with Ron Moore's help and guidance. More help from other interested adults would be appreciated.

Fellowship, Jan Bradshaw:

- Most activities in 2004 involved planning and coordinating food, drink, preparation, and cleanup for various events.
- Jan asked that members save their VG's receipts to help reduce the cost of coffee hour supplies.
- Jan is looking for ideas for activities and events that we might enjoy for 2005.

Outreach, Walt Brown:

- Walt spoke at length regarding Jamas, touching on its potential and real benefits and on its costs. He addressed the steps that are being taken to get outside help with those costs. He spoke with

the church growth committee at presbytery and let them know that we could not continue more than a few more months without outside financial support of some kind. Ideas include support from other churches in this area (Grand Blanc, Fenton, Clarkston, and even Flint and Flushing), outreach support from other churches beyond our area.

- Davisburg Methodist Church has voted to support the Jamas program, though the amount is unknown and no funds have been received to date. Other local churches have not been willing to provide support for a variety of reasons.
- There was talk of renting out the Jamas facility during the week, moving Jamas to a church facility such as the gym at Davisburg Methodist or into our own basement. There was also talk of trying to get the new Davisburg community center or some other facility.
- Several members expressed their disagreement with continuing Jamas, citing the financial drain to the church and the lack of any tangible benefit to our own church and our own children. Other members expressed their support, citing the outreach to non-churched youth, the good impression our church is making in Holly by supporting it, and that it has the potential to draw in a more experienced pastor when we begin our search.
- Walt expects to hear back from presbytery after a church growth meeting on Tuesday.

Pastoral Care, Peggy Ranger:

- The committee continued to visit or contact shut-ins and to get congregational signatures on cards sent out for various reasons to members of our church family.
- Flowers were sent to shut-ins at Christmas time.
- Five funeral dinners were hosted.

Personnel, Rob Privette:

- In April Pastor Jack Craft announced his intention to leave our church after 16 years of service. His last day at the pulpit was May 16.
- Rev. Larry McMellen was assigned by presbytery to serve as our moderator and to provide support during our time without a pastor.
- An interim pastor search committee was formed and began looking for candidates in August. As of the end of the year, no candidate had been hired.
- A Christmas bonus of \$75 was provided to four church employees. Session also provided a salary increase for secretary Veronica LeVack.
- A question was raised regarding the office computer, which session had voted to replace. At first an effort was made to use the laptop that Pastor Craft had previously used, though there were some file transfer and setup problems. Then the office computer started functioning better, so things were left as-is. However in recent weeks the office computer has again been having problems, so it will probably be replaced soon.

Planning, Bob Killewald:

- The church has both property and membership needs. It will take \$2 million or more to renovate our existing building or build new facilities.
- In September we began a fund-raising project called "Pennies from Heaven", which is essentially the beginning of a building fund. These funds are not to be used for short-term maintenance work; they are to be saved as a first step in acquiring funding for the renovation/new facilities to come. Over \$1,600 has been collected so far, largely from donations of spare change.

Property, Bruce Dryer:

- Bruce has a large committee of dedicated members helping to keep the church in good condition. Numerous tasks were completed in 2004. Extra funds were raised by a garage sale, allowing the committee to do more than the budgeted funds would have allowed. Kudos to Bruce and Beth, and also to the Pontons and Singles for all their work on the church property.

Stewardship, Christine Cook:

- For the first time in six years the church ended the year with a surplus. The amount was about \$2,000. Since we weren't paying a pastor for over half of the year, why wasn't it higher? Two reasons: 1) Grant money for Jamas (about \$2,700) was not received until after January 1st, so it will show up as 2005 income, and 2) about \$77,000 was pledged for 2004 but only \$67,000 was actually received from those who pledged.
- For the 2005 budget we are predicting a deficit of about \$10,000, now that we have an interim pastor. So we are back in the same situation we've been in for several years.
- The pledge drive for 2005 is still going. The pledged total is about \$74,000 so far, which is down from last year's pledges but more than we actually received last year. There are still some members who have not completed a pledge card for this year. It is not too late; please submit a pledge card to Christine today.

Worship, Waina Schofer:

- We had guest preachers every week after Pastor Craft left the church.
- Waina thanked the many people who helped with various aspects of worship, and particularly our secretary, Veronica LeVack.

Mary Ann Vergith spoke regarding Teens for Christ (TFC). They've met regularly, with different families rotating meal duties and with some families also planning and running a meeting now and then. Ron Moore, Dessalee Cook, and Debbie Jackson were particularly helpful throughout the year.

TFC has shifted to a younger group, as only a few high school students participated. The core group has about 6-8 youths, with many others participating in special events. If more adults were involved, high school and middle school students could split up at meetings and do separate activities. (Hint, hint?)

The group had some kind of activity every month, and many of them were mission/outreach efforts such as the 30 Hour Famine, Soup Kitchen, and Canoe River Cleanup.

Butchie Mackey also reported for the Woman's Group. The Easter basket drive went well with over 25 baskets. They held a potluck dinner and supplied a going away cake for Pastor Craft and his family. They held a successful Bazaar/Bake Sale to raise money for future projects and donations.

A motion to approve all the reports was sustained.

There was no miscellaneous business.

Reverend Herb Swanson closed the meeting with prayer at 12:45 pm.

Respectfully submitted,
Jim Lyles
Clerk of Session

Rev. Don Neuville
Moderator

ANNUAL FALL CONGREGATIONAL MEETING – October 30, 2005

The Annual Fall Congregational meeting of the Holly Presbyterian Church in Holly, Michigan, was held in the Sanctuary at 11:19 am following Sunday worship on October 30, 2005. Opening prayers were offered by Moderator Rev. Herb Swanson.

Roll was taken and a quorum established with 44 active members in attendance.

The minutes from the February 13, 2005 congregational meeting were reviewed.

A motion to approve the docket was sustained.

Elections: Peggy Dryer, on behalf of the Nominating Committee, presented the following candidates for three-year terms on session:

Jim Davis
Karen Haneline
Jim Lyles
Judy Studer

There were no candidates nominated from the floor. The four candidates were voted onto session unanimously.

The election of three at-large members for the 2006 Nominating Committee would normally be held at this meeting, but with the concurrence of the congregation, it was agreed to hold off until the winter congregational meeting. This unusual step was taken because the 2006 Nominating Committee will probably be finding candidates for a pastoral nominating committee next fall. This gives us more time to carefully select a slate of nominees for this important task.

Terms of Call: Another item that is normally dealt with at the fall congregational meeting is approval of the terms of call for the pastor. This is not necessary because our current pastor is an interim pastor, hired by session, and not called by the congregation. This was explained to the congregation, to ensure that all were aware of the circumstances.

Stewardship Report: Christine Cook reviewed the 2006 budget, which was previously approved by session. Expenses for 2006 are expected to be \$174,239. Total income, except for that from pledges and plate giving, is expected to be \$43,600. To balance the budget, plate and pledges need to total \$130,639.

The pledge campaign is underway. As of now about half of the pledge slips have been returned.

Other Business:

Walt Brown gave a report on the changing relationship between Jamas and our church. Jamas will become a separate organization, with its own board, mission statement, and treasurer. Jamas will file for non-profit status. The church will support Jamas with \$4,000 from its operating budget, and will also hold a special pledge drive for those who wish to contribute directly to Jamas, early next year.

Bruce Dryer gave an update on the building renovation project. Though we'd like to move forward soon, we have to get presbytery's approval for the project, including a mission study and a financing plan. That will probably delay things into next year.

Herb Swanson gave an interim minister status report, to make sure all were clear on his role and the timing that session has agreed to regarding the calling of the next pastor.

A motion to allow session to review and approve the minutes for this meeting was sustained.

Rob Privette closed the meeting with prayer at 12:04 pm.

Respectfully submitted,

Jim Lyles
Clerk of Session

Rev. Herb Swanson
Moderator

Clerk of Session Report for 2005

Statistical Report:

Membership on December 31, 2004	117
Gains	19
Losses	7
Membership on December 31, 2005	129

Three of the gains were from confirmations within our church; all the others were adults either joining for the first time or returning to active membership status. The losses were due to deaths and transfers.

The membership is made up of one ethnic group (Caucasian) and ranges in age from early teens through the elderly.

Interim pastor Herb Swanson performed 1 baptism for our church in 2005.

The Session in 2005 was made up of 12 Ruling Elders (6 female and 6 male). Only one ethnic group (Caucasian) is represented.

There were 11 stated session meetings, 6 special session meetings, and 2 stated congregational meetings in 2005.

On September 24, 2005, the Presbytery of Lake Huron conducted the annual review of our church register book and the session meeting minutes book. The register was approved without exception. The minutes were approved with one exception: An annual review of the church's insurance needs to be done and recorded in the minutes, and the Presbytery of Lake Huron must be named as an additional insured on the liability portion of the insurance policy.

Respectfully submitted,

Jim Lyles, Clerk of Session

Interim Minister's Annual Report for 2005

Overview

This past year, 2005, was a year of both crisis and opportunity. The previous year, 2004, had been a difficult one for the church, and by January of 2005 the congregation seemed to be drifting almost rudderless. During the last 15 years or more, the congregation has lost nearly half of its membership, dwindling from a church of over 220 to a membership of just 117 members. For some years, it had been struggling to maintain a balanced budget and frequently failed to do so. The church's facilities showed signs of neglect and were a largely uninviting in appearance.

The large, useless pipe organ that stood in the back of the sanctuary was symbolic of the state of the church in January 2005. It was a costly eyesore that had never played a note. Today, the organ is gone, the church has grown to a membership of 129 (a 10.25% increase), and the session addressed a large number of important needs and did so while coming within a whisker of balancing the budget.

The Year

This a year of accomplishments, but it was also a somewhat chaotic year. I felt personally that I was barely staying ahead of the game, and some things that happen in a normal year did not happen. There was also a good deal of inertia to overcome and it must be admitted that the session, the congregation, and I only made a start in getting moving again.

Still, during 2005 we together:

- redefined the congregation's relationship with the Jamas Youth Ministry, which was threatening to become a greater financial burden than the church could carry and which had been a bone of contention for several years;
- cleaned up the sanctuary esp. by removing the organ;
- began the process of cleaning up the basement including renovating the pastor's study and the bathrooms, painting classrooms, and discarding piles of accumulated junk;
- reorganized the session into clearly defined committees where most of the session's work previously had been delegated to individuals.
- set up a congregational website and initiated a more conscious program of church advertising;
- behind the scenes, session made significance progress towards cleaning the church's roles;
- upgraded the church office's communication system with a new phone system and a DSL link to the Web;
- revamped the Sunday school curriculum and carried out a major youth mission trip to Florida under the leadership of Mr. Ron Moore.
- carried out a highly successful Katrina Hurricane Relief drive that netted over \$2,000 for use with victims both in the Gulf and locally; and
- expanded the church's music program by reintroducing a hand chime choir and a young peoples' Orff instrumental group;

In addition to these and other accomplishments, the session, congregation, and I maintained worship (including contemporary worship once a month) and the celebration of the sacraments in a

regular and orderly fashion. We held a number of church social events in the course of the year. I began a monthly Bible study with our members and friends at Holly Woodlands. I also participated in the Holly Clergy Association although less regularly than would normally be the case.

Looking Forward

The coming year, 2006, will be as crucial to the future of Holly PC as was 2005. First, we need to demonstrate that the gains achieved in 2005 were not simply a “flash in the pan” based on a shallow enthusiasm. Together, we will need to run a solid program while continuing to address key issues confronting the congregation. Second, a team working under my leadership will need to complete a congregational mission study, mandated by the presbytery, as quickly and effectively as possible. The mission study will become a key document for the pastoral search process and for the beginning of the next pastorate.

Third, the congregation will be called up to form a pastoral nominating committee (PNC), which I hope and pray will take place as early as June 2006. Various studies of churches in the United States indicate that congregations the size of Holly PC (50 to 150) are “pastor-centered” congregations. For good or for ill, the church depends on the skills, concerns, and spiritual qualities of the pastor. It is important, therefore, that the congregation elect a capable, hard-working PNC because the church’s future rests in important part on the church’s next regularly called pastor. Finally, the whole church needs to begin to think about how to support the work of the PNC. The church must be as ready as possible to move into the future, and it must communicate that readiness to candidates for its pulpit.

I am confident that the spirit of enthusiasm stirring in Holly PC is not a superficial one. It will not be short-lived. Given capable, faithful pastoral care, this church is ready to move into its future. It is ready to grow in service, in faith, and in numbers. It is prepared to respond to the promptings of the Spirit, which have been evident in 2005 and will continue to prod the congregation in 2006.

I would like to close on a personal note by thanking you all for the warm, gracious way in which you have received Runee and me and made us a part of your community of faith. As most of you know, we are undergoing our own time of transition, which has its own challenges. Your support is making the transition easier than it would have been. Thank you!

Herb

01/08/06

Holly Presbyterian Church
Balance Sheet
 As of December 31, 2005

	Dec 31, '05	Dec 31, '04
ASSETS		
Current Assets		
Checking/Savings		
Citizens Bank Checking	8,815.39	16,408.49
Debit card	0.00	200.44
GMAC Demand Note	22,018.97	20,173.13
Presbyterian Foundation	122,487.09	122,467.09
State Bank Savings (Pennies...)	5,799.06	1,552.93
Vestax	15.13	14.83
Total Checking/Savings	159,115.64	160,817.91
Total Current Assets	159,115.64	160,817.91
TOTAL ASSETS	159,115.64	160,817.91
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	1,977.43	775.72
Total Other Current Liabilities	1,977.43	775.72
Total Current Liabilities	1,977.43	775.72
Total Liabilities	1,977.43	775.72
Equity		
Opening Bal Equity	152,988.74	152,988.74
Retained Earnings	7,043.45	5,000.74
Net Income	-2,903.98	2,042.71
Total Equity	157,128.21	160,042.19
TOTAL LIABILITIES & EQUITY	159,115.64	160,817.91

01/05/06

**Holly Presbyterian Church
Profit & Loss Budget vs. Actual
January through December 2005**

	Jan - Dec '05	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
1 Weekly Giving			
Non-pledged	14,331.97	14,900.00	-568.03
Plate	2,898.32	3,000.00	-301.68
Pledged	85,757.25	80,500.00	5,257.25
Sunday school	92.71	100.00	-7.29
Total 1 Weekly Giving	102,920.25	98,500.00	4,420.25
2 Special Offerings			
Christmas joy	0.00	375.00	-375.00
One great hour of sharing	305.00	375.00	-70.00
Other special offerings	5.00		
Peacemaking	0.00	250.00	-250.00
Total 2 Special Offerings	310.00	1,000.00	-690.00
3 Building Usage			
Group use	910.00		
Total 3 Building Usage	910.00		
4 Memorials and Investments			
A. Hadley	153.53	140.00	13.53
H & G Ellis	10,547.57	14,500.00	-4,012.43
H. Ellis	1,429.08	2,100.00	-670.94
Hadley	358.38	400.00	-41.62
Harry	808.91	1,300.00	-491.09
Holly Presbyterian fund	5,038.61	5,400.00	-361.39
Wright	2,518.21	3,100.00	-581.79
Total 4 Memorials and Investments	20,945.27	27,000.00	-6,054.73
5 Other Donations			
Pledged from church groups	375.00	375.00	0.00
Total 5 Other Donations	375.00	375.00	0.00
6 Other Income			
Expenses reimbursed	40.42		
Interest	1,168.47	800.00	368.47
Jamas	9,868.43	11,775.00	-1,906.57
Miscellaneous	14,968.25		
Total 6 Other Income	26,047.57	12,575.00	13,472.57
Total Income	151,508.09	139,450.00	12,058.09
Expense			
1 Terms of call			
Book allowance	400.00	400.00	0.00
Car allowance	0.00	1,833.10	-1,833.10
Continuing education	609.00	606.00	3.00
Dental	0.00	600.00	-600.00
Expense allowance	982.10	1,000.00	-17.90
Housing	17,491.53	18,890.32	-2,498.79
Life insurance	258.29	310.00	-51.71
Medical deductible	0.00	867.70	-867.70
Minister search	1,046.75		
Pension and Medical	12,105.81	13,448.39	-1,342.58
Salary	18,164.47	20,786.40	-2,621.93
SECA 7.65% of Salary & Housing	2,904.09	3,318.90	-414.81
Total 1 Terms of call	53,952.04	63,137.87	-9,185.83

01/05/06

Holly Presbyterian Church
Profit & Loss Budget vs. Actual
January through December 2005

	Jan - Dec '05	Budget	\$ Over Budget
2 Other payroll			
Custodian	5,418.00	5,418.00	0.00
Employer FICA/Medicare	2,471.58	2,224.00	247.58
Maintenance	978.75	600.00	378.75
Music director/organist	9,696.00	9,696.00	0.00
Nursery aid	1,728.13	1,713.00	15.13
Secretary	14,339.76	11,640.00	2,699.76
Substitute nursery	0.00	100.00	-100.00
Total 2 Other payroll	34,632.22	31,391.00	3,241.22
3 Church Programs			
Administration	557.25	500.00	157.25
Adult education & library	95.00	400.00	-305.00
Christian education	540.56	300.00	240.56
Fellowship	323.95	150.00	173.95
Guest musicians	340.00	510.00	-170.00
Guest speakers	541.36	1,000.00	-358.64
Leadership training	80.00	250.00	-161.00
Pastoral care	190.09	100.00	90.09
Personnel	0.00	50.00	-50.00
Planning	0.00	50.00	-50.00
Stewardship	188.17	150.00	38.17
Worship	1,009.47	900.00	409.47
Youth groups	1,295.72	1,500.00	-204.28
Total 3 Church Programs	5,380.57	5,560.00	-179.43
4 Mission and Outreach			
Discretionary funds	1,595.89	2,000.00	-401.11
Jamas	47,401.41	35,775.00	11,626.41
Outreach	4,490.77	3,500.00	990.77
Presbytery general mission	4,500.00	4,500.00	0.00
Special offerings	558.00	1,000.00	-442.00
Total 4 Mission and Outreach	58,950.07	46,775.00	12,175.07
5 Operations			
Consumers Energy	6,845.47	6,200.00	445.47
Insurance	3,845.00	3,800.00	45.00
Janitorial supplies	1,085.36	700.00	385.36
Maintenance and repair	5,081.88	4,500.00	581.88
Office supplies	3,076.37	2,000.00	1,076.37
Online access	250.26	250.00	0.26
Telephone	877.82	1,000.00	-122.18
Water	914.08	1,000.00	-85.92
Total 5 Operations	21,780.25	19,450.00	2,330.25
6 Other Expenses			
Miscellaneous	3,743.35	900.00	2,843.35
Presbytery per capita	2,340.85	2,400.00	-59.12
Total 6 Other Expenses	6,084.24	3,300.00	2,784.24
Uncategorized Expenses	0.00		
Total Expense	180,785.39	169,613.87	11,175.52
Net Ordinary Income	-29,281.30	-30,163.87	882.57
Other Income/Expense			
Other Income			
Extraordinary Income			
General Assembly grant	13,333.33	12,000.00	1,333.33
Presbytery grant	5,666.66	6,000.00	-666.66
Synod grant	5,666.67	6,000.00	-666.67
Total Extraordinary Income	25,666.66	24,000.00	2,666.66

01/05/06

Holly Presbyterian Church
Profit & Loss Budget vs. Actual
 January through December 2005

	Jan - Dec '05	Budget	\$ Over Budget
Special Accounts			
D. Stark memorial	50.00		
Flower fund	528.00		
House memorial	175.00		
Katrina relief	2,384.00		
Lahman memorial	200.00		
Mackey memorial	955.00		
McCreight memorial-TFC	-505.20		
McVannel memorial	120.00		
Music	380.57		
Pennies from Heaven	4,256.13		
Repairs	1,538.15		
TFC mission	6,354.12		
Total Special Accounts	16,445.77		
Total Other Income	43,112.43	24,000.00	19,112.43
Other Expense			
Designated special accounts	12,430.66		
Extraordinary Expenses	4,304.45		
Total Other Expense	16,735.11		
Net Other Income	26,377.32	24,000.00	2,377.32
Net Income	-2,903.98	-6,163.87	3,259.89

01/09/06

**Holly Presbyterian Church
Special Accounts Summary
All Transactions**

Dec 31, '05

Spec. Accts.	
Designated funds	
Building	2,578.64
Flowers	146.50
General	10,429.91
Katrina relief	480.00
Music	329.25
Pennies	5,799.06
Presb. grant	10,000.00
Repairs	1,076.15
Stevens Min.	1,800.00
TFC mission	758.68
Total Designated funds	39,400.20
Memorials	
D. Stark	725.00
Deetken	10.00
Drewett	37.29
Dryer	2,000.00
House	175.00
Lehman	200.00
Mackey	855.00
Mathie	355.00
McVarnel	120.00
Perry	155.00
Total Memorials	4,742.29
Total Spec. Accts.	38,142.49
TOTAL	<u>38,142.49</u>

To: Congregation, Holly Presbyterian Church

From: Rob Privette, Personnel Committee 2005 Chairperson

Date: January 18, 2005 Subject: Annual Report

Several very important steps regarding Holly Presbyterian Church Personnel were accomplished in 2005. First and foremost, we hired Dr. Herb Swanson as our Interim Pastor on February 15, 2005. We recognize and appreciate the hard work of The Interim Pastor Search Committee led by Gerry Jackson who was successful in bringing Rev. Swanson to Holly. Secondly, we re-hired Teri Webner as Church Secretary/ Office Manager effective May 6, 2005. Veronica LeVack, resigned her position as Church Secretary on Tuesday April 26, 2005.

In the view of the author, the addition of Rev. Swanson and Ms. Webner to the church staff have significantly changed and strengthened our administrative competencies and office operations. The crucial activity of preparing our church for the hiring of a new permanent pastor at HPC in the near future should benefit from their positive contributions. We welcome them and look forward to working together with them to realize a bright future at HPC!

Much of the balance of 2005 was spent working together with Rev. Swanson and Session to “retool” the operations of our church, especially concerning administration. One significant outcome of this was the combination of HPC Committees Personnel, Property and Stewardship into a single Administration Committee.

This year closes my current 3-year term on Session and role as Personnel Committee Chair. The past 3 years have involved rather unusual Personnel developments and significant Personnel change at HPC. I would like to thank the many HPC members who helped in navigating this time of change. It is my hope that the outcome of these developments lays a strong foundation for renewal and growth at HPC. It has been my pleasure working along side and getting to know my Christian brothers and sisters at HPC, and I encourage you to consider the benefits of developing personal relationships and growing together with other likeminded Christians when you are asked to volunteer on a committee or activity. It has been a truly rewarding experience!

PROPERTY COMMITTEE REPORT FOR 2005

Members of the Committee: Jim and Roberta Single, Joe and Bev Ponton, Jim and Marilyn Hope, Tom and Butchie Mackey, Beth Dryer, Dale Huffman, Randy Cook, Brody Cook.

This Committee is responsible for maintaining the building, furnishings and grounds.

Duties include:

- General Maintenance and repairs
- Renovations
- Insurance Policy updates
- Janitorial Supplies
- Lawn Maintenance
- Snow Removal
- Reviewing and final approval of various uses of the building

Tasks completed or in progress include:

1. In January, dry walled arch ceiling completed and painted in back of sanctuary.
2. Furnace man repaired frozen pipes in library and office, Brody Cook repaired the wall.
3. Electrician repaired lighted sign in front of church, repaired sensor light on stained glass windows in front, installed sensor on lights on back entry walk way.
4. Joe and Bev Ponton tiled and painted rest rooms in basements, replaced broken floor tiles in basement hallway.
5. Work was done on clean up of grounds, planting and maintaining flowers. Women's Group paid for the geraniums.
6. Roberta and Jim Single stained walkways and replaced entry steps carpeting.
7. Two architects gave bids for architectural plans and engineer okayed building structure.
8. Yearly back-flow checked.
9. Group of volunteers worked on refurbishing Pastor's office.
10. Sponsored Garage Sale on Carrie Nation week-end, making \$1300.00.
11. Continued problems with leaks in Narthex and water problems in basement.
12. Necessary repairs made after break-in.
13. Some Sunday School rooms painted with the Garage Sale money.
14. Pipe Organ found a home and chimes and pipes are in the process of being removed. The present organ speakers were installed in elevated area.

Jim Hope does a great job of plowing the parking lot and Steve Rodgers cuts the grass and shovels the walks.

We thank all of you who volunteered your time and expertise when needed.

Respectfully submitted,

Bruce L. Dryer

Stewardship Committee Annual Report for 2005

As I enter my sixth and final year on session as the chair of Stewardship I am both energized and excited. I'm energized by the renewal of faith, participation and over all desire to help our Church grow and prosper. I'm excited to present for the first time, in a long time, a balanced budget. I truly see 2006 being a great year!

It's amazing what happens when you place your faith in God and trust that he will provide. That's exactly what the church and session did in 2005 and the results were amazing. We had budgeted for a deficit of over \$6,100.00. At years end, we had a deficit of only \$2,903.98. It is important to note is that even though the year ended with a deficit there were several things done throughout 2005 that were not budgeted. Listed below are just a few of the 'extra' things we did this year:

- We began advertising in three local newspapers in an attempt to increase attendance and membership.
- We hired a new office manager. With this new position came added responsibilities, and a substantially increased salary.
- We purchased a new computer and software for the office manager.
- We upgraded the office phone system, internet access and faxing capabilities.
- We remodeled the Pastor's office.
- We refurbished the downstairs restrooms.
- We sent our teens on a mission trip to Florida.
- We purchased a new Christmas Tree and decorations for the sanctuary.

In addition to these added expenses, as a church:

- We raised nearly \$2,400.00 for Hurricane Relief.
- We raised over \$4,200.00 for Pennies from Heaven.
- We also exceeded our budgeted giving by \$6,200.00.

What a year! The best word I can find to describe it is "WOW"! The good news doesn't end with the year end financials. Our pledge drive this year was incredible as well. The

Stewardship Committee and Session presented the congregation with our needs, and our congregation answered with \$98,478.00 in pledges. This was an increase of \$18,000.00 from 2005. Again, “WOW”!! Below is an outline of the last several years’ pledges, I think you will agree we are headed in the right direction.

2006	\$ 98,478.00
2005	\$ 80,458.00
2004	\$ 76,928.00
2003	\$ 68,400.00

After the pledge drive was complete the Stewardship Committee sharpened their pencils and re-worked the budget. We were still in the red by \$10,000.00. Stewardship brought the budget to session and as a group the entire session reviewed the budget and line by line re-worked the budget until it was balanced. The 2006 approved budget that is accompanying this report shows a surplus of \$9.75. This would not have been possible with out the financial pledges made by our congregation and the dedication of the entire session to balance the budget. The Stewardship Committee commends and thanks you all.

In conclusion, our church is moving forward and we need to maintain our momentum. Our church will continue on this positive path if we all continue to support our church both financially and with our time and talents. We are certain to have another busy year, please volunteer where you can. If we all place our faith in God and remember that through him all things are possible there is no stopping Holly Presbyterian Church.

God Bless each and every one of you,

The Stewardship Committee,
Christine Cook, Chair
Vicki Lyles
Peggy Ranger
Karen Klewe

HPC Proposed 2006 Budget

	Proposed 2006 Budget	Jan-Dec 2005 Actual	Jan-Dec 2004 Actual	Jan-Dec 2003 Actual
100 Terms of Call	\$ 63,635.59	\$ 53,962.04	\$ 32,184.95	\$ 65,046.04
101 Salary	\$ 25,749.84	\$ 18,164.47	\$ 7,789.71	\$ 18,291.12
102 Housing	\$ 15,000.00	\$ 17,481.53	\$ 6,329.30	\$ 19,662.00
103 FICA	\$ 3,318.96	\$ 2,904.08	\$ 1,382.90	\$ 3,269.00
104 Pension & Medical	\$ 13,449.39	\$ 12,105.81	\$ 9,016.52	\$ 13,273.72
105 Med. Deduct. & Vision	\$ 1,735.40	\$ -	\$ 1,735.40	\$ 1,720.00
106 Dental	\$ -	\$ -	\$ 594.51	\$ 1,217.06
107 Life Insurance	\$ 440.00	\$ 258.26	\$ 214.90	\$ 440.02
108 Cont. Ed.	\$ 609.00	\$ 609.00	\$ -	\$ -
109 C.O. Cont. Edu.	\$ -	\$ -	\$ 480.00	\$ 682.41
110 Book Allow.	\$ 400.00	\$ 400.00	\$ 175.75	\$ 377.71
111 Car Allow.	\$ 333.10	\$ -	\$ 483.48	\$ 2,050.00
112 Exp. Allow.	\$ 2,500.00	\$ 982.10	\$ 408.42	\$ 1,000.00
113 403b Annuity	\$ -	\$ -	\$ 901.25	\$ 2,163.00
114 403b Matching	\$ -	\$ -	\$ 375.00	\$ 900.00
115 Minister Search	\$ -	\$ 1,046.75	\$ 297.61	\$ -
200 Other Payroll	\$ 37,739.56	\$ 34,632.22	\$ 30,735.11	\$ 29,782.17
201 Custodian	\$ 5,553.36	\$ 5,418.00	\$ 5,493.00	\$ 5,453.00
202 Organist/Music Dir.	\$ 9,938.40	\$ 9,698.00	\$ 9,771.00	\$ 9,698.00
203 Secretary	\$ 17,150.00	\$ 14,333.76	\$ 11,467.76	\$ 10,654.26
204 Maintenance	\$ 600.00	\$ 978.75	\$ 157.50	\$ 67.50
205 Nursery Aide	\$ 1,713.00	\$ 1,728.13	\$ 1,671.87	\$ 1,796.86
206 Employee FICA	\$ 2,674.80	\$ 2,471.58	\$ 2,191.48	\$ 2,114.55
207 Substitute Nursery	\$ 100.00	\$ -	\$ 52.50	\$ -
300 Church Programs	\$ 8,360.00	\$ 5,380.57	\$ 6,107.48	\$ 4,338.31
301 / 302 Christian Education	\$ 1,000.00	\$ 635.58	\$ 407.75	\$ 605.81
303 / 304 Congregational Care	\$ 600.00	\$ 514.04	\$ 183.25	\$ 131.06
305 Stewardship	\$ 200.00	\$ 188.17	\$ 151.04	\$ 206.81
306 Worship	\$ 1,200.00	\$ 1,009.47	\$ 531.54	\$ 459.59
307 Guest Speaker	\$ 1,000.00	\$ 641.36	\$ 2,835.12	\$ 382.06
308 Guest Organist	\$ 510.00	\$ 340.00	\$ 425.00	\$ 278.82
309 Youth Groups	\$ 3,000.00	\$ 1,295.72	\$ 820.44	\$ 1,744.92
310 Administration	\$ 500.00	\$ 667.25	\$ 752.34	\$ 525.40
311 Planning	\$ -	\$ -	\$ -	\$ -
312 Leadership Training	\$ -	\$ 89.00	\$ -	\$ -
313 Personnel Expenses	\$ -	\$ -	\$ -	\$ -
314 Pastoral Nominating Committee	\$ 350.00	\$ -	\$ -	\$ -
400 Mission Outreach	\$ 18,108.00	\$ 11,548.66	\$ 9,384.47	\$ 10,846.09
401 Pres. Gen. Mission	\$ 4,608.00	\$ 4,500.00	\$ 4,500.00	\$ 5,004.00
402 Outreach	\$ 6,500.00	\$ 4,480.77	\$ 2,499.50	\$ 3,186.00
403 Discretionary	\$ 2,400.00	\$ 1,969.89	\$ 1,862.72	\$ 2,000.74
404 Spec. Offerings	\$ 600.00	\$ 558.00	\$ 502.25	\$ 655.35
405 James	\$ 4,000.00	\$ -	\$ -	\$ -

500 Operations	\$	21,600.00	\$	21,780.25	\$	21,427.91	\$	16,238.88
501 Consumers	\$	7,000.00	\$	6,648.47	\$	6,553.86	\$	6,229.76
502 Janitorial Supp.	\$	700.00	\$	1,085.36	\$	640.50	\$	915.04
503 Main/Repair	\$	4,500.00	\$	5,081.89	\$	3,791.05	\$	3,400.98
505 Office Supplies	\$	2,500.00	\$	3,076.37	\$	2,047.89	\$	2,145.15
506 Telephone	\$	1,000.00	\$	877.82	\$	776.77	\$	931.38
507 Water	\$	1,400.00	\$	914.08	\$	1,058.44	\$	884.60
508 Insurance	\$	4,000.00	\$	3,846.00	\$	6,320.00	\$	1,492.58
509 Online Access	\$	500.00	\$	250.28	\$	239.40	\$	238.40
600 Other Expenses	\$	19,600.00	\$	65,916.31	\$	53,035.23	\$	50,763.26
601 Presby. Per Capita	\$	2,400.00	\$	2,340.88	\$	2,235.14	\$	2,292.03
602 Special Accts.	\$	-	\$	12,430.66	\$	1,867.16		
603 Misc.	\$	1,200.00	\$	3,743.36	\$	1,640.37	\$	1,595.73
604 Sidewalk Assessment	\$	-	\$	-	\$	492.72	\$	520.60
605 Jamas Grant pass-thru	\$	16,000.00	\$	47,401.41	\$	46,799.84	\$	46,364.90
Sub-Total	\$	168,943.25	\$	193,220.05	\$	152,875.15	\$	177,012.76
Extraordinary Disbursements			\$	4,304.45	\$	744.42		
Total Budget	\$	168,943.25	\$	197,524.50	\$	153,619.57	\$	177,012.76

Estimated Income for 2006

Income from Church Programs- Pledges, Plate, Etc.	\$	124,253.00	\$	104,205.25	\$	95,489.83	\$	95,009.94
1 giving-non-pledged	\$	21,800.00	\$	14,331.87				
2 giving-plate	\$	3,800.00	\$	2,598.32				
3 giving-pledged	\$	68,478.00	\$	85,797.25				
5 other donations	\$	375.00	\$	1,377.71				
Income from Special Offerings	\$	600.00	\$	310.00	\$	489.25	\$	707.85
1 Christmas Joy	\$	250.00	\$	-				
2 One Great Hour of Sharing	\$	250.00	\$	305.00				
3 Peacemaking	\$	100.00						
4 Other special offerings	\$	-	\$	5.00				
Income from Investments etc.	\$	28,100.00	\$	22,114.74	\$	22,752.82	\$	25,109.29
1 A. Hadley	\$	140.00	\$	153.53				
2 H & G Ellis	\$	14,560.00	\$	10,547.57				
3 H. Ellis	\$	2,100.00	\$	1,429.05				
4 Hadley	\$	400.00	\$	358.38				
5 Harry	\$	1,300.00	\$	895.91				
6 Holly Presbyterian Fund	\$	5,400.00	\$	5,038.61				
7 Wright	\$	3,100.00	\$	2,519.21				
8 Interest	\$	1,100.00	\$	1,169.47				
Other Income	\$	-	\$	41,323.87				
Special Ministry Grant - Synod	\$	4,000.00	\$	6,866.67	\$	7,333.37	\$	9,889.99
Special Ministry Grant - PCUSA	\$	8,000.00	\$	13,333.33	\$	14,666.67	\$	20,000.00
Presbytery Grant for Ron Moore/Jamas	\$	4,000.00	\$	6,866.66	\$	7,333.30	\$	10,000.00
Total Income	\$	168,953.00	\$	194,820.52	\$	148,065.24	\$	160,827.07
Short Fall(Difference Between Income and Expenditures)	\$	9.75	\$	(2,903.98)	\$	(5,554.33)	\$	(16,185.69)

1/13/2006

2005 Library/Christian Ed. Year end report

Julie Murphree and I co-chaired Library and Christian Ed. committees on session.

In October, Julie needed to concentrate on her growing family and her pregnancy. She resigned with our blessings.

We on session felt we could wait until January to install nominee Karen Haneline to co-chair these two session positions with me. Karen has been a great help to me already being Sunday School superintendent for years..

We have a dedicated committee consisting of Jack and Kathy Henn, Brody Cook, June Green, MaryAnn Vergith, Karen Haneline and myself.

I would like to thank our Sunday School teachers for the good work and dedication to our church and children. They are: MaryAnn Vergith, Wana Schofer, Jack Kasmarik, Kathy Henn, Brody Cook and Rod Haneline.

This year Desalee Cook stepped forward to help MaryAnn with the TFC Youth Group and is doing an outstanding job. I really appreciate both of their hard work and caring for our youth. Ron Moore also helps TFC with outreach and ministry projects. (Such as the soup kitchen, 30 hour famine, and Florida mission trip last summer) Thank-you all so much.

Respectfully Submitted,
Peggy Dryer

CONGREGATIONAL CARE COMMITTEE 2005 Annual Report

There were some slight changes in 2005 with regard to the way session committees were structured. The Fellowship and Pastoral Care committees were joined into one committee, now called the Congregational Care Committee (CCC) and our first organizational meeting was held on September 12, 2005. The ultimate goal of the CCC, according to the congregational mission statement, is for Holly PC to be a loving family.

Current Members: Jan Bradshaw & Peggy Ranger (co-chairs), Alice Horack, Donna Miller, Mary Renico, Roberta Single, Kay VanderKuy

One of our first tasks together was to solicit feedback from the congregation for ideas on how to care for our HPC family. There have been several great ideas and we hope to bring some into fruition in 2006 (we are looking into a possible Medicare prescription coverage seminar in March and planning a kitchen shower in April). We also felt that the church database needed updating and, with tremendous input and help of Teri Webner, sent out the HPC Church Membership Profile Questionnaire with the December & January newsletters.

There were several social events that we promoted and organized this year:

- Snoop Parties
- Welcome Breakfast reception for Herb
- Appreciation Sunday dinner
- Ya'll Come Home Sunday dinner
- Graduation Tea
- Cookie Bake off
- Carrie Nation Refreshment Stand
- Church Birthday celebration cook-out
- Soup supper-Advent "church decorating"
- Ya'll Come Home for Christmas Sunday

It is also our responsibility to solicit volunteers for weekly coffee hour as well as overall maintenance of the kitchen and supplies. We are grateful that Mary Renico will be coordinating this for us in 2006.

****Special thanks to Dessalee Cook, Kathy Henn and Margaret Perry for all their help with the Fellowship Committee earlier this year; Rune Swanson, Joe & Bev Ponton for all their help on Ya'll Come Home Sunday dinner; and Jack Henn & Gordie Bradshaw who flipped burgers and hot dogs at the celebration cook-out in September.**

There are several facets to pastoral ministry and time was devoted primarily in these areas:

- Visits to shut-ins and those in nursing homes.
- Sending cards to our church family.

- Providing rides to/from church for those living at Holly Woodlands
- Delivery of Poinsettias to shut-ins at Christmastime
- Sending of Christmas cards to 17 members/friends
- Organization/coordination of funeral dinners
- Prayer chain

It is also our responsibility to review the inactive membership rolls, and to track visitor information from the red books in the pews.

**Special thanks to Bonnie Pelton & Joan Davis for sending cards; Herb Swanson,

Beth Dryer, Roberta Single and Bonnie Pelton for Poinsettia deliveries; Kay

VanderKuy for sending out Christmas cards; Donna Miller for organizing

funeral dinners; and Bonnie Pelton for assisting with the prayer chain.

May God Bless each and every one of you. We are truly thankful for your support!

Jan Bradshaw & Peggy Ranger

Outreach Committee **2005 Report**

2005 was a busy year for the Outreach Committee, including a reorganization within the new session structure and greatly expanded activities. Some of the 2005 projects include:

Promotions – The Holly Presbyterian Church is now included in the church listings of the *Community Voice*, *Tri County*, *The Citizen* and *The Clarkston News* newspapers. In addition, we helped support “Come Home For Christmas” with special advertising in these papers.

Website – A new Website was created and went live in 2005, with a minor refresh this past fall. You can see it at <http://www.hollypc.org>.

“Hurricane Christmas” – Outreach helped organized the “Hurricane Christmas” project to provide Christmas presents for a family that had been displaced by the hurricanes in Louisiana and were subsequently moved to Holly. Thanks to the wonderful generosity of the congregation, the family of six children and two adults had a Christmas that they otherwise would not have had.

Jamas -- We have restructured how we work with Jamas, especially in the area of our financial commitment. We will now provide a total of \$4,000 in direct financial support during 2006, supplementing that amount with special offerings throughout the year.

Halloween Classic Car Show – Amie and Jack Davis organized a Halloween car show that generated over \$800. The money was donated to Saint Andrews Presbyterian Church in Lake Charles, Louisiana, which had been heavily damaged by the hurricanes. This project was very successful, especially in light of the fact that it was organized in a very short period of time.

Looking towards 2006:

We plan to expand our promotions in an effort to increase the awareness of our church in the community. New subdivisions are bringing new people to Holly and many will be looking for a church. In addition, we will be facing increased competition for the attention of these new residents from fundamentalist churches that are moving into our area.

We are in the early planning stages of a program for the Holly Convalescent Center. If you have ideas for how we can establish a ministry for these elderly patients, or would like to be a part of that ministry, please contact a member of the Outreach Committee.

The capability of our Website will be expanded to make it easier to find using Internet search engines, such as Google and Yahoo, as well as to help make it a useful tool for the Pastor Nominating Committee.

We are planning to follow on the heels of the successful 2005 “Hurricane Christmas” project by adopting a needy Holly family for Christmas 2006.

Another Classic Car Show is in the early planning stages and will probably take place sometime in late September. Several car clubs have already expressed an interest in participating.

We will help organize special fundraisers for the Jamas ministry throughout the year. There are currently envelopes in the pews and in the narthex if you would like to make a donation.

The Outreach Committee asks for your continued prayers and support as we move into what will be a very busy year for the Holly Presbyterian Church.

Judy Studer, Co-chair
Walter Brown, Co-chair

WORSHIP COMMITTEE REPORT 2005

Worship experienced many changes in 2005. The Worship Committee feels that we are now starting to gain momentum as a committee to help in our move toward finding a new Pastor.

We are reorganizing our committee to allow for more innovative Worship planning and Worship evaluation. Our basic worship schedule is in place and now begins the planning to make our Worship experience more meaningful.

Last year saw more participation by our Elders during Worship – including several sermons. The congregational response ranged from very receptive to enthusiastic.

Many, many people deserve a great deal of thanks for all the help that was given to Worship. Waina Schofer chaired Worship for most of 2005. A very sincere thanks to her for her diligence and fine work – Thanks, Waina.

All of the other people that have so generously given of their time and effort to our worship experience we give a heartfelt thanks. You are so much appreciated. God has blessed our Church fellowship so much with wonderful people. His guidance has been strongly felt throughout our interim period.

There is so much more to do. Your Worship Committee will need all of your prayers. Please remember us in your daily petitions to God

Respectfully,

Jack Davis and Bob Killewald
Co-Chairmen

2005 Year End Report

Teens for Christ

It has been a pleasure to lead the TFC Youth Group again this year. As I've stated in the past, we have an exceptional group of young people in our church family.

My gratitude again goes out to the leaders and families of the youth group for their dedication to TFC. Debbie Jackson assisted with meal coordination again last year, while Dessalee Cook stepped up to a leadership position with TFC. Ron Moore continued to assist with devotionals during our dinner meetings, along with planning outreach activities, a retreat and the mission trip. After participating in the Holly "Christmas in Action" project, the teens were ready for their mission trip to Florida where they worked on a home that was damaged in the Hurricanes of 2004.

Following is a recap of the activities we have enjoyed this year in addition to our monthly meetings:

- January – North End Soup Kitchen
- February – Super Bowl Party, 30-Hour Famine
- March – North End Soup Kitchen, Alma Youth Mix
- April – Fundraiser Brunch
- May – Cleaned Children's Play Area, Christmas in Action
- June – Hiking, Mission Trip
- August – Cedar Point
- September – Kick-off Lunch
- October – Pointe Pelee Retreat
- November – Teen Worship Service
- December – Christmas Shopping for Hurricane Relief Family, Christmas Play

TFC went through some changes starting in September of 2005. We began meeting after worship for a lunch meeting, rather than our Sunday evening dinner meetings, in the hope that more youth will be able to attend meetings at that time. As mentioned before, Dessalee stepped up to the leadership position. Karen Haneline and Peggy Dryer are also assisting. It has been my privilege to be involved with the young people of our church for the last seven years. While I will still be involved with TFC, I have decided to take a step back. I believe it is time for new leadership for TFC and that Dessalee will do an excellent job.

The youth of our church are truly an example of God's love working through us, and I am grateful for them and our Church.

God Bless,
Mary Ann

**PRESBYTERIAN WOMAN'S GROUP
2005 – YEAR END REPORT**

CHECKING ACCOUNT

Balance on hand	\$ 814.98
<u>Income</u>	
Transfer from Savings	\$1700.00
Hosner Donation	100.00
Reimbursement for Youth Trip	806.20
	\$2606.20
<u>Expenses</u>	
Discretionary Fund	375.00
Project Graduation	100.00
Kiwanis donation	100.00
Purple material for cross outside	73.44
Dollar Friendly-Easter baskets	30.00
Bible Study Material	40.50
Christmas in Action	300.00
Teens Mission Trip	1200.00
Hyacinth House-Flowers for yard	103.00
Laura Parker-Chrismon supplies	200.00
Kathleen Howe-Cordless microphone	270.28
Louise Morgan-Girl scout project	50.00
Car Repair for family in need	372.69
Holly Presbyterian-Poinsettias	108.00
	\$3322.91
Balance on hand as of 12-31-05	\$ 98.27

SAVINGS ACCOUNT

Balance on Hand	\$5659.39
<u>Income</u>	
Interest	\$19.12
<u>Expenses</u>	
Transfer to checking	\$1700.00
Balance on hand as of 12-31-05	<u>\$3978.51</u>

It was a rather quiet year for the ladies of the church this year, so there is very little to report on. But anytime there was a need, the ladies were more than willing to be supportive and generous. Hopefully, next year will bring some wonderful changes for the Women's group. Remember, if you come to church whether you are a member or not, you are part of the Women's Group.....



Annual Report 2005

Jamas Cafe Ministry Report, August 13, 2005
 Ministry Location: Holly, Michigan
 Director: Ron Moore
 email: airborn@TiR.com
 Jamas website: www.jamas.cjb.net



~On St. Valentine's Day, February, 2005, Jamas celebrated its 2nd birthday.
 Now in August we are 2 1/2 years old.

Considering two coffeehouse music venues closed their doors
 in our area after only one year each, we are happy to be alive, well and kicking.

~We have seen an increase in attendance (we are \$800 over budget on income
 from patrons at the door), popularity, and respect for the place.

~We had a surprising day one Saturday when 2 students confided to me (Ron)
 that they had stopped taking drugs and were going "straight". That same night
 another student said the same thing. This had not happened that we know
 of before or since, but that was a good day nonetheless.

~One student was having trouble living with his parents, and finally moved out on his own.
 He had been very depressed, and now he is doing better, and has become a helper at
 Jamas. In fact, we have had a bumper crop of teen helpers,
 some of whom are mature enough to take major responsibilities in running Jamas.

~A couple from another church has come on board and are
 running some of our rock nights, as well as agreeing to be on our board.

~Forming our board in August is certainly a joy and celebration.
 There are 5 members so far representing adults and youth, Holly
 Presbyterian, and other churches as well. We met for the first time August 11.

Goals met:

~More volunteer helpers, teen and adult,
 having more programs, more funding coming in from churches and individuals.

Attendance figures are even higher than we hoped for.

Goals set:

~More volunteer helpers, and still more programs,
 partnering with more churches and individuals for financial support.

Partnering with a church group to be a centrifuge for our Bible studies.

~From January to July 2005, we have had over 1400 people at our rock and acoustic nights.
 This does not include other activities which involve numbers of an additional 450 for
 other activities. Our estimates for the second year in the original grant
 proposal expected to serve 400 people in a year. At our current numbers,
 we will serve 2800 in our third year plus another 450 for other activities at Jamas.

~An explanation of our growth would be the popular success of the venue and programs,
 lots and lots of prayer, and the heroic efforts of our volunteers.

Fundraiser Groups
 at Jamas from Holly High,
 and Holly Presbyterian.



301 from Jamas 2005
 Jamas for World Vision



Teens from Jamas
 feeding homeless at
 North End Soup Kitchen.



Rock Night

01/01/06

Jamas
Profit & Loss Budget vs. Actual
 January through December 2005

	Jan - Dec '05	Budget	\$ Over Budget
Income			
Attendee donations	7,922.48	7,000.00	922.48
Facility rental	682.00	400.00	282.00
Food & beverage sales	252.43	150.00	112.43
Grants			
PCUSA	13,333.33	12,000.00	1,333.33
Presbytery of Lake Huron	6,666.67	6,000.00	666.67
Synod of the Covenant	6,666.66	6,000.00	666.66
Total Grants	26,666.66	24,000.00	2,666.66
HPC	13,469.00	13,469.00	0.00
Other churches	588.52	3,000.00	-2,411.48
Patron donations	160.00	900.00	-740.00
T-shirt sales	254.00	325.00	-71.00
Total Income	60,005.09	49,244.00	761.09
Expense			
Advertising	968.38	1,000.00	-31.62
Building			
Rent	12,500.00	15,000.00	-2,500.00
Utilities			
Consumers	2,342.33	1,600.00	742.33
Telephone	677.61	660.00	17.61
Water	780.10	600.00	180.10
Total Utilities	3,800.04	2,860.00	940.04
Total Building	16,300.04	17,860.00	-1,559.96
Food	1,365.64	1,000.00	365.64
Furnishings	209.32	700.00	-490.68
Insurance	134.00	180.00	-46.00
Other	2,161.23		
Staff			
Cleaning	366.00	1,170.00	-805.00
Counter staff	448.00	852.00	-403.00
Guest artists	275.00	1,000.00	-725.00
Manager	24,000.00	24,000.00	0.00
Total Staff	25,089.00	27,022.00	-1,933.00
Supplies			
Cleaning/janitorial	91.42	250.00	-158.58
Equipment	835.48	800.00	35.48
Office supplies	152.94	250.00	-97.06
Total Supplies	1,080.84	1,300.00	-209.16
Total Expense	47,338.43	49,042.00	-1,703.57
Net Income	2,666.66	292.00	2,464.66

Other Groups

OUTSIDE GROUPS USING OUR BUILDING IN 2005:

AA / Alanon

AYSO – American Youth Soccer Organization

Holly Optimist Club

Holly Presbyterian Church Congregational Mission Statement

Holly Presbyterian Church is a community of faith in God that values peaceful, loving, and just relationships in our church, families, and the world.

Our Mission is to:

- Worship God in a faithful and joyful manner;
- Teach the good news of the Christian faith, share that faith with each other and reach out to those beyond the church;
- Be a loving family dedicated to the biblical values of peace, love, faith and justice;
- Develop a dynamic presence in our community under the guidance of the Holy Spirit.

Approved by the Session on June 20th, 2005