

Holly Presbyterian Church 2012 Annual Report



**Holly Presbyterian Church
Annual Congregational Meeting Docket**

February 24, 2013

*"My Father is glorified by this,
that you bear much fruit and become my disciples."*

John 15:8

DOCKET

WELCOME & OPENING PRAYER

Rev. Sharlyn Gates

ROLL AND ESTABLISHMENT OF QUORUM

REVIEW AND APPROVAL OF 2011 CONGREGATIONAL MEETING MINUTES

SCHEDULING OF MISCELLANEOUS BUSINESS

APPROVAL OF DOCKET

REPORTS:

CLERK OF SESSION: Jim Lyles

PASTOR: Sharlyn Gates

TREASURER: Vicki Lyles

COMMITTEES OF SESSION:

CHRISTIAN EDUCATION: Christine Cook & Mandie Banks

CONGREGATIONAL CARE: Roberta Single & Amy Jones

OUTREACH: Judy Studer & Karen Haneline

PERSONNEL: Jennifer Chanter & Charlee Litten

PROPERTY: Lori Goldsmith

ADHOC BUILDING: Lori Goldsmith

STEWARDSHIP: Gerry Jackson

PRESENTATION OF 2013 BUDGET

TERMS OF CALL

TECHNOLOGY: Brian Parker & Nick Pettit

WORSHIP: Dessalee Cook & Margaret Perry

GROUPS:

TEENS FOR CHRIST

PRESBYTERIAN WOMEN

MISCELLANEOUS BUSINESS

CLOSING PRAYER AND ADJOURNMENT

ANNUAL CONGREGATIONAL MEETING – February 12, 2012

The annual congregational meeting of Holly Presbyterian Church of Holly, Michigan was called to order and opened with prayer by Moderator Rev. Sharlyn Gates on February 12, 2012 at 12:08 p.m. in the fellowship hall of the church building.

Roll was taken and a quorum established with 23 active members in attendance.

Minutes were approved for the following congregational meetings: March 13, 2011; November 13, 2011; December 18, 2011; and January 8, 2012. There were no comments or corrections.

Clerk's Report

Jim Lyles submitted the Clerk of Session's report. The statistical portion of the report is summarized as follows:

Membership on December 31, 2010 was 113. There were 3 gains and 14 losses, resulting in 102 members on December 31, 2011.

As of December 31, 2011, the membership was made up entirely of one ethnic group (Caucasian). There were 69 women and 33 men.

Two children were baptized in our church in 2011. There were 2 weddings.

The Session in 2011 was made up of 12 Ruling Elders (8 female and 4 male).

Pastor's Report

The Pastor's report, written by pastor Rev. Dr. Sharlyn DeHaven Gates, was reviewed without comment. Here are some highlights from the report:

Many exciting things happened during the year: a Lenten Study ("24 Hours That Changed the World"); a garden grew in the sanctuary so that flowers were in full bloom on Easter, which was highlighted by liturgical dancing; a weekend congregational retreat in the fall; the Teens for Christ started a new community ministry with the "In the Beginning Baby Pantry"; the children led service many times and put on a Christmas pageant; the church hosted the ordination of Cassandra Jackson Todd as a new minister; a craft auction; worship in the park; a church picnic; the Fenton Ambassadors concert in December, and a candle light Christmas Eve service. Laura Parker was hired as the office manager and has provided Sharlyn with wonderful support. We are also blessed to have Julia and Jordan leading us in music and dependable care for our children and cleaning for our building.

We've had great concern dealing with water and mold issues in our west basement, but the property committee continues to make progress on taking care of it and mapping out a long range plan to be rid of the problems in the future.

Overall Sharlyn feels the congregation is following this suggestion of Peter, which was the theme of the fall retreat: "Like living stones, let yourselves be built into a spiritual house, to be a holy priesthood, to offer spiritual sacrifices acceptable to God through Jesus Christ."—1 Peter 2:5

Treasurer's Report

Vicki Lyles presented the Treasurer's report. In 2011 the church had \$139,462.06 in ordinary income and \$140,547.66 in ordinary expenses, which translates to a net loss of \$1,085.60. At the end of 2011 the church's total assets were \$46,099.51, but this amount is offset by a loan from presbytery, the balance of which is \$17,404.01. Special accounts, which includes memorials and funds designated for specific purposes, totaled \$12,244.87.

Committee Reports

The committee reports were reviewed, and for most there were no questions or discussions. However, during the Stewardship Committee report, we did discuss and vote on the terms of call. During that time, Rev. Sharlyn Gates turned the meeting over to 2011 Stewardship chair Brian Parker and excused herself from the room. Rev. Fred Gates also left the room during this discussion.

The terms of call recommended by session were presented to the congregation. (These were listed in the most recent session meeting minutes and will not be repeated here.) Treasurer Vicki Lyles pointed out that

the terms of call proposed for 2012 do not represent a raise, even though the numbers look higher, due to the fact that Rev. Gates began her call here on March 1, 2011. So the 2011 amount covers only 10 months whereas the 2012 amount is for a full year.

A question was raised: Was the pastor expecting a raise? This was answered in the negative. In fact, the original budget that the committee proposed to session included money for dental insurance reimbursement, and Sharlyn asked that it be removed based on the expected shortfall in income vs. expected expenses. A motion approving the 2012 terms of call as proposed, and as listed in the January 17, 2012 session meeting minutes, was sustained. At that point Sharlyn and Fred were informed of the decision, and Sharlyn resumed as moderator of the meeting.

Two other items were discussed during later committee reports:

Another all-church retreat is planned for this fall, this time for Friday and Saturday, to reduce the cost and allow us to all be together on Sunday. This is planned for September 28 & 29.

◆ The “In the Beginning Baby Pantry” is going to be moved downstairs into the library, which is across from the mail slots. The goal is to complete this move by the second Friday in March.

Here are some highlights of the committee reports:

Christian Education (CE), Christine Cook & Lori Goldsmith:

- There were over 50 students at various age levels throughout the year.
- The Gathering Place has used two different curriculums. “Disciple Land” was completed in the spring and “Re:Form” was introduced in the fall. A Workshop Rotation model and Youth Sundays were re-introduced this fall and have proved to be fun and meaningful.
- The Gathering Place kids have done mission projects, including In-Gathering Events for Kiwanis and Forgotten Harvest, and collecting mittens, hats, and gloves for children in need.
- The Gathering Place ended the year by leading worship with the message “Follow the Star”.
- Rev. Sharlyn Gates began confirmation classes with four teenagers in the fall. These will continue through the spring.
- Barb Brown led Sunday morning studies focused on “Understanding Islam”.
- Rev. Sharlyn Gates led an evening Lenten study.
- Evening bible studies for separate men’s and women’s groups were held on Thursday evenings by Rev. Fred Gates and Laura Parker, respectively.
- Mandie Banks will step in as the new co-chair with Christine. (Lori is moving to the Property Committee.)

Congregational Care (CC), Kay Vander Kuy & Roberta Single:

- Hosted receptions for meeting Rev. Sharlyn Gates in January, a welcome potluck for Sharlyn in March, a farewell potluck for interim co-pastors Ann and Bill Robertson, a bread and soup meal for Maundy Thursday, a June Senior Tea for new graduates and for new minister Cassie Todd, a July potluck picnic in the park, an August ice cream social, farewell receptions for Bev Ponton and the Privette’s, and refreshments after Thanksgiving service and the Fenton Ambassadors concert.
- Held a church “garage sale”, organized by Beth Dryer.
- Held a Snoop party in the fall.
- Coffee Hour: Coffee, juice, and snacks were provided for Sunday service during the months September through the beginning of June.
- Get well, Christmas, and other greeting cards were sent to current and former members of our congregation.
- Donna Miller organized five funeral dinners.
- Managed the phone prayer chain and e-mail prayer requests.
- Assisted Pastor Sharlyn with home communion visits. Also at times visited and took food to people

Outreach, Barb Brown & Judy Studer:

- The church Website (www.hollypc.org) continues to function well.
- Creating top-of-the-mind awareness for our church using a limited budget continues to be a challenge. We continue to use the *Tri-County Times'* monthly Church Directory to publicize our church schedules. We also used small space advertising in the *Times* Easter and Advent church directories to help promote our Palm Sunday, Easter Sunday, and Christmas services.
- We sponsored ads in the "Reunion With a Cause" and high school "Project Graduation" programs.

We are members of the Holly Chamber of Commerce (at no charge due to our non-profit status), which allows us to include our brochures in the "Welcome" packages they give out to new families, as well as placing a small space ad in their annual directory.

We continue to maintain and update our "Welcome" brochure's contents and church bookmark, which includes a schedule of events on the back. This material is handed to visitors at worship services and at various community events.

- We collected school supplies from the congregation and delivered them to Holly Youth Assistance who dispersed the supplies to area children in need.
- We donated money and time to "Reunion With a Cause" to raise money for cancer patients. Roberta Single was our liaison for this effort.
- The Knit Wits group made an assortment of items for chemo patients and needy newborns.
- Candy and brochures were handed out from the church porch to area families on Halloween.
- We arranged for the annual Fenton High School Ambassadors' Christmas concert in December.
- We continued to provide financial support for two Campus Crusades for Christ mission programs: Sarah and Colby Keefer and their work with Athletes in Action at the University of Michigan; and Alan and Dee Dee Iobst and their work preaching the Gospel to Muslims as they cross between Europe and Africa at Algeciras, Spain.

Personnel, Jennifer Chanter:

- The choir director, child care provider, custodial staff, and secretary were all give job performance evaluations. Due to budget constraints no raises were given this year.
- Laura Parker was hired to be the new church secretary.
- The church office hours were changed to 9 a.m.-Noon and 1-3 p.m., Tuesday through Friday.

Property, Dan Nash (report provided by Lori Goldsmith):

- A new boiler was installed on the lower level in the northwest corner, at a cost of \$10,500.
- A new gas valve was installed on the old boiler and both boilers had new licenses issued.
- Nash Landscaping handled snow removal and salting in the winter, and grass cutting and landscaping during warmer weather.
- The carpet and one room were removed from the lower level, west side.
- Several work days were held, with several items repaired, cleaned, and painted.
- Repairs were made to the dog house entrance.
- The AA group removed carpet from the conference room they use and painted it.
- A mold inspector was hired to inspect the flooded area on the west lower level and to issue a report. Mold was found in various locations of the west basement. The report recommended dealing with water leakage issues prior to any mold remediation, and that the area be sealed off and not used until the mold remediation had been taken care of.
- An ad-hoc committee was formed to look at long range solutions to permanently fix water leakage issues. There is a separate report from that committee.
- Broady and Randy Cook repaired the roof, fascia, and gutters located over the rear entrance to the narthex
- A wall, siding, and gutters were installed on the north side of the narthex roof to stop the leaks in the hallway connecting the east and west sections of the basement.

Ad-hoc Building Committee, Lori Goldsmith:

- This committee was formed to look at long-range solutions to permanently address water leakage issues for the church, as well as a course of action we can pursue to have our building best meet our future needs.
- The committee came up with several possible courses of action, from minimal repairs through completely rebuilding the sanctuary. Rebuilding the sanctuary was selected as the best course of action.
- A PowerPoint presentation was assembled and presented first to session in October and then later to the congregation.
- Session granted the committee authority to contract with an Architect to create preliminary plans for rebuilding or in other ways enclosing the area where water has leaked in the past.
- An architect (Matt MacDougall) was contacted and a meeting scheduled in January.
- Session also granted the committee authority to have an engineering study done on the current building.
- Lopez Engineering did the study, and found that the sanctuary has issues but the building is basically sound and the issues can be handled with proper repair. The study recommended enclosing the area between the fellowship hall and the sanctuary and repairing the north end of the west building (behind the sanctuary).

Based on that study, it was decided that the existing sanctuary would not have to be replaced, but work would continue on plans for enclosing area between the fellowship hall and the sanctuary.

- It was decided to roll the ad-hoc committee into the Property Committee for 2012, as it was mostly the same people on both committees.

Stewardship, Brian Parker:

- The 2011 fiscal year closed with a small budget deficit, compared to the large deficit that was in the original budget. This was due to keeping the operating expenses down and to bring in additional income through increased pledges and fundraising.
- The pledge drive for 2012 was a great success. There were 43 pledges for a total of \$90,000. There were 12 new pledged members with an increase of \$5,000 even though we lost several giving members.
- The budget for 2012 projects \$146,831 in expenses and \$135,928 in income, for a projected shortfall of \$10,903.
- Challenges for the 2012 budget include:
 - Church building—major projects
 - Increasing fundraising
 - Increasing our membership
- Positives for 2012 include:
 - We have a number of new fundraising projects and ideas
 - There are new church members joining this year
 - Everyone has a positive attitude about the church
- Gerry Jackson will take over as chair of this committee for 2012.

Ad-hoc Information Technology Committee, Jim Lyles:

- In the spring Walt Brown suggested to session that a permanent church technology committee be formed.
- In May session created this committee to look into Walt's suggestion and make recommendations to session regarding the scope and purpose of a permanent information technology (IT) committee and how it would fit within the existing committee structure.

The committee recommended that a permanent, stand-alone Information Technology committee be formed, to be responsible for developing an annual budget for technology-related systems,

- maintaining computer, sound, recording, and A/V systems, maintaining off-site networks (website, Facebook, e-mail, phone), securing access for all systems, and planning/recommending future upgrades. A thirteenth ruling elder would be added to session to chair this committee.
- Session agreed to these recommendations in July. Changes were drafted to the bylaws to incorporate these recommendations, and those bylaws revisions were adopted at the December congregational meeting.
- During a workday in August, the committee worked on several IT-related issues, including fixing internet connection problems, documenting the church's computer network, relocating network cables and phone lines, and hooking the library computer into the network.
- The new IT committee is now in place, and Brian Parker will chair this committee in 2012.

Worship, Dessalee Cook & Gordie Bradshaw:

- The average attendance in 2011 was 59.
- Communion was served the first Sunday of each month and on Maundy Thursday and Christmas Eve.
- Julia Belyayeva-Hull continues to provide music for our worship services and directs the choir.
- Jordan Howe provided contemporary music periodically and volunteered to perform during the summer months when Julia was gone.
- In addition, a CD was created with music for Sunday mornings and special occasions when no one was available to play live music.
- Special worship services included Ash Wednesday, Maundy Thursday, the installation of Rev. Dr. Sharlyn Gates as our pastor, the ordination of new minister Cassie Todd, a service at Bush Lake Park in July, a service at Echo Grove Retreat Camp in the fall during the church retreat, the children's pageant ("Follow the Star") in December; and a candle light Christmas Eve service.
- Gordie is going off session in 2012 and Margaret Perry will be taking over as co-chair of the committee with Dessalee Cook.

Teens for Christ (TFC), Christine Cook & Cathy Privette:

- TFC spend many hours giving to others. They volunteered at Angel Food Ministries, the North End Soup Kitchen, and adopted two families for Christmas
- TFC got session approval to begin the "In the Beginning Baby Pantry" mission project. This has had a profound effect on the teens, as they have met with and talked to visiting families, learning their stories and showing
- non-judgmental love and compassion to all who visit. The pantry opened in October and served 10 families.
- TFC had a lot of fun, too: sledding, Wii parties, baby shower for the pantry, and participating in the fall church retreat.
- TFC began weekly dinner meetings in the fall with Pastor Sharlyn. The meetings included working together on the meal, a fun game, and a bible study. The teens enjoyed these meetings and got to know Pastor Sharlyn (a.k.a. Pastor Pickled Peppers) better.
- Sadly, the Privette's moved out of the area in the fall, so TFC lost a wonderful sponsor. Cathy's departure leaves a need within TFC for another adult sponsor. Please prayerfully consider working with these amazing teens.

Reverend Sharlyn Gates closed the meeting with prayer at 1:10 p.m.

Respectfully submitted, Jim Lyles Clerk of Session

SPECIAL CONGREGATIONAL MEETING – April 29, 2012

A special congregational meeting of Holly Presbyterian Church, Holly, Michigan, was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 11:46 a.m., immediately following Sunday worship, on April 29, 2012. The purpose of the meeting was to view and discuss Property Committee proposals for

dealing with church building issues, both in the short term and in the long term.

A quorum was established with 26 active members in attendance.

Gerry Jackson talked about the immediate problems and how we should deal with them. Short-term work that is needed includes:

- ◆ A load-bearing beam under the sanctuary needs to be shored up near the northeast corner of the building.
- ◆ The doghouse entrance to the lower level will be sealed off.
- ◆ The exterior area around the north and west walls of the sanctuary will be dug up, properly sealed off, and graded so that water naturally flows away from the building.
- ◆ A stairwell will be built within the NE closet next to the front of the sanctuary. The door that currently provides access to that closet will be sealed off.
- ◆ A new exterior entrance will be built to provide access to the stairway. That will be the new way of getting downstairs in the old building.

Excavating and sealing the exterior walls will cost about \$6,000. To “rough-in” the stairway (for emergency usage) is about \$2,500.

The total short-term costs will be approximately \$20,000 to \$30,000.

Gerry also talked about long-term architectural plans for eliminating the open exterior area between the fellowship hall and the sanctuary, where people currently walk to enter the rear entrance into the narthex. The plans call for roofing over that whole area, creating space for a new office and pastor’s study, as well as a main-floor conference room. The two rooms under the current flat roof would be filled in. The old office and pastor’s study could be repurposed into classrooms. The old basement could be rebuilt to provide for ample storage.

The initial estimate for this long-term project is about \$320,000. That does not include installing a commercial kitchen (with all new appliances); this would be an additional \$50,000 to \$60,000.

The Stewardship Committee has begun to talk about long-term campaigning to raise funds.

It was also noted that west side of the fellowship hall roof and the sanctuary roof would both need to be replaced in the next few years.

Concerns were raised about lower-level handicap access; neither the short-term nor the long-term plans would provide for that.

A motion was made and seconded to take on a building campaign to address issues in the near-term in the amount of \$30,000, and in the long-term of \$400,000. (The larger amount on the long-term part was to allow for additional expenses, since the estimates are very rough at this point.)

After some discussion a motion was made and seconded to split up the main motion into two separate motions, so that near-term and long-term issues could be discussed and voted on separately. The motion carried with one dissenting vote.

After further discussion a vote was taken on the motion to take on a building campaign to address issues in the near-term in the amount of \$30,000. The motion carried with no dissenting votes.

The long-term motion was then discussed and voted on. The motion to take on a building campaign to address issues in the long-term of \$400,000 carried by voice vote, with three dissenting votes.

Rev. Gates closed the meeting with prayer at 12:48 p.m.

Respectfully submitted, Jim Lyles Clerk of Session

SPECIAL CONGREGATIONAL MEETING – December 9, 2012

A special congregational meeting of Holly Presbyterian Church, Holly, Michigan, was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 11:59 a.m., immediately following Sunday worship, on December 9, 2012. The purpose of the meeting was 1) to elect elders and at-large members of the 2013 Nominating Committee, 2) to give the congregation an update on the building repairs, and 3) to discuss replacing the old boiler, including methods of financing it.

A quorum was established with 28 active members in attendance.

Judy Studer, chair of the Nominating Committee, presented the following candidates for three-year session terms (listed with their likely committee assignments):

Dessalee Cook	Worship
Charlee Litten	Personnel
Jim Lyles	Clerk
Nick Pettit	Information Technology

There were no nominations from the floor. The four candidates were elected by voice vote.

Judy presented the following candidates for the 2013 Nominating Committee:

Bruce Dryer
Mary Renico

There was one nomination from the floor, to fill the third elected position on the committee:

Laura Parker

The three candidates were elected by voice vote.

Lori Goldsmith gave an update on the repairs to the sanctuary basement. During a recent rain, a new leak occurred where the handicap ramp was partially removed. The rest of the ramp will be removed and further work will be done to seal that area. A temporary ramp will be constructed, but probably not before Christmas Eve.

It was suggested that an aluminum ramp be rented, at least for Christmas Eve. The Property Committee will investigate getting one.

Bruce Dryer announced that the church has received a \$500 donation from Donald Campbell's estate.

Lori also discussed the situation with the old boiler. It can be kept working, but there will probably be continual maintenance costs. Three possibilities were discussed:

- 1) Buy a new boiler now and pay for it with a combination of special funds, a quick fund drive, and financing. If done before the end of the year, it would cost about \$16,850, including a \$1000 rebate. If done in 2013, there would be a smaller rebate so the cost would be about \$17,280.
- 2) Start a boiler fund drive, with the goal of raising enough money to install it next summer (which is the best time for that sort of work).
- 3) Continue to maintain the current boiler for a few more years. Add the cost of replacing the boiler to the major building project for which fundraising is being planned next year.

The most immediate need is to replace an old valve, at a cost of about \$300. It was decided to continue maintaining the current boiler (option 3), and to do the \$300 valve replacement. As for future plans, there was more interest in option 2 than in option 1.

Rev. Gates closed the meeting with prayer at 12:35 p.m.

Respectfully submitted,
Jim Lyles Clerk of Session

REPORTS FROM OFFICERS, COMMITTEES & GROUPS

Clerk's Report

Membership on December 31, 2011 102
 Gains 14
 Losses 11
Membership on December 31, 2012 105

11 people joined the church by profession or reaffirmation of faith. The other 3 were due to changes in active status, in some cases due to past record-keeping errors.

5 of the membership losses were due to death. 4 were due to transfers due to a family relocating to another city. The other 2 were added to the inactive member.

The membership is made up of one ethnic group (Caucasian). There are 72 women and 33 men. The age breakdown of our membership is as follows:

Age	# of Members
10-19	5
20-29	19
30-39	7
40-49	9
50-59	21
60-69	17
70-79	9
80-89	15
90+	3

3 adults and 3 children were baptized in our church in 2012. Rev. Sharlyn Gates conducted 3 weddings; 1 at our church and 2 at offsite locations.

The session in 2012 was made up of 13 Ruling Elders (10 female and 3 male). Only 1 ethnic group (Caucasian) is represented.

There were 12 stated session meetings, 4 special session meetings, 1 stated congregational meeting, and 3 special congregational meetings in 2012.

On September 18, 2012, the Presbytery of Lake Huron conducted the annual review of our church register book and the session meeting minutes book. Both were approved without exception.

Respectfully submitted,
Jim Lyles,
Clerk of Session

PASTOR'S ANNUAL REPORT FOR 2012

What a joy it is to serve as pastor at Holly Presbyterian Church! We've had a good year together with some very meaningful events. I encourage you to read this Annual Report thoroughly and rejoice in the ministries and mission we have all participated in this past year.

We celebrated with our couples who were united in marriage: Nicholas and Sara (Whalen) Pettit, John and Lyndsey (Perry) Schultze, and Andrew and Kendra (Bradshaw) Horton. We also celebrated with Brian and Laura Parker as they renewed their wedding vows for their 25th anniversary.

We give thanks for a church that is growing, not only in numbers but also in the faith as we continue to offer Bible studies and Christian Education for all ages. This past year we started a new Bible Study that meets at noon on Wednesdays, and an additional adult Sunday School class called HPC 101 (a class that is all about being a church member at Holly Presbyterian Church, as well as growing in the faith).

We made memories with special times together throughout the year. I was pleased and proud to introduce my sister, Cindy Powell to my church family at HPC, as she came to entertain us with Miss Emily and the Cindy Powell Concert. The Ambassadors were also a highlight again in December, starting the Christmas Season with beautiful music.

In the fall, we gathered again for the second congregational retreat at Echo Grove, strengthening the bonds of Christian friendship from the very young to the more mature in our church family. It is a great time for fun, fellowship and sharing our vision for the future. The retreat was the kick-off for our all-church initiative "Five Practices of Fruitful Congregations."

In the summer, leading up to the retreat, we held prayer and study groups each week, in our home, to introduce the five topics of that initiative. We officially began the Five Practices initiative on the Sunday after the retreat and ended it with our stewardship pledge Sunday. We have several goals for us to focus on in 2013, as we keep before us the five practices: Radical Hospitality, Passionate Worship, Intentional Faith Development, Risk-taking Mission and Service, and Extravagant Generosity.

Even as we have given much attention to the ongoing repair of the basement, we continue to focus on missions and outreach. Locally, the Trick or Treat Outreach was a great success as we practiced radical hospitality, inviting all inside to warm up and to enjoy popcorn and hot chocolate. And the *In the Beginning Baby Pantry* is a great blessing and help to many families in the community. We also joyfully adopted several families for Christmas. In the greater community of faith we have continued support of our two missionary families and we contributed to our denominations special offerings: the One Great Hour of Sharing and the Christmas Joy Offering.

The Gathering Place children did a fantastic job with the Christmas pageant "Miracle in the Manger." And the choir contributed beautiful music with a cantata for the Christmas Eve service.

In the spring, we confirmed four of our young people as they shared with the congregation their statements of faith. It was a great joy to work with all of them! We have been blessed with 11 new members joining the church, including those who were confirmed. We thank God for continuing to add members to our church family!

Sadly, we said goodbye to members who completed their baptism as they passed from this life to the next: Jack Smith, Beth Foss, Mary Jones, Pat Frank and Connie Smith. We also said goodbye to friend, Andy Smith. We remember them with love and continue to pray for their families.

Like all the mainline denominations, the Presbyterian Church (USA) is changing in how we look and in some of the ways we practice ministry. Most churches today have become smaller in numbers and some are using part time pastors and lay pastors to lead them. Many struggle financially, as we have done in our own congregation.

Yet, even with all the change that seems to be taking place around us in the church and in our culture, good things are happening. In many ways, the Church looks very different than it did 50 years ago. Change can be difficult, but it also can be exciting as we work and wait on God to show us what is next in serving Him.

May we persevere in ministry together, rejoicing every day in the love we share with one another and for our Lord and Savior, Jesus Christ, who is the Head of the Church.

Peace, Grace, Joy and Love!

A handwritten signature in black ink that reads "Rev. Sharlyn Gates". The script is cursive and fluid, with the first letters of "Rev.", "Sharlyn", and "Gates" being capitalized and prominent.

Rev. Dr. Sharlyn Gates

'REASURER'S ANNUAL REPORT FOR 2012

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2012

	<u>Jan - Dec 2012</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
1 Weekly Giving				
Non-pledged	12,093.36	13,000.00	-906.64	93.0%
Plate	1,797.40	2,000.00	-202.60	89.9%
Pledged	85,103.65	90,000.00	-4,896.35	94.6%
Total 1 Weekly Giving	98,994.41	105,000.00	-6,005.59	94.3%
2 Special Offerings				
Christmas joy	478.00	300.00	178.00	159.3%
One great hour of sharing	566.00	300.00	266.00	188.7%
Other special offerings	905.73			
Total 2 Special Offerings	1,949.73	600.00	1,349.73	325.0%
3 Building Usage				
Group use	390.00			
Individual use	195.00			
3 Building Usage - Other	0.00	1,000.00	-1,000.00	0.0%
Total 3 Building Usage	585.00	1,000.00	-415.00	58.5%
4 Memorials and Investments				
A. Hadley	109.60	118.40	-8.80	92.6%
Ellis	8,551.37	9,239.68	-688.31	92.6%
Hadley	255.86	276.48	-20.62	92.5%
Harry	641.84	693.52	-51.68	92.5%
Wright	2,353.10	2,000.00	353.10	117.7%
Total 4 Memorials and Investments	11,911.77	12,328.08	-416.31	96.6%
6 Other Income				
Expenses reimbursed	809.05			
Fundraising				
Battery recycling	35.80	20.00	15.80	179.0%
Candle sales	114.00			
Cookbooks	10.00			
Garage sale	2,273.90	1,500.00	773.90	151.6%
Goodsearch	198.17	150.00	48.17	132.1%
Phoneraiser	33.40			
Spartan Store	191.49	280.00	-88.51	68.4%
Fundraising - Other	26.25	1,550.00	-1,523.75	1.7%
Total Fundraising	2,883.01	3,500.00	-616.99	82.4%
Great Lakes Scrip	9,955.00	8,500.00	1,455.00	117.1%
Interest	806.51	400.00	406.51	201.6%
Miscellaneous				
Funeral dinners	431.00			

Per capita	989.67	600.00	389.67	164.9%
Miscellaneous - Other	1,364.00			
Total Miscellaneous	2,784.67	600.00	2,184.67	464.1%
6 Other Income - Other	2,872.74	4,000.00	-1,127.26	71.8%
Total 6 Other Income	20,110.98	17,000.00	3,110.98	118.3%
Total Income	133,551.89	135,928.08	-2,376.19	98.3%
Expense				
1 Terms of call				
Car allowance	490.06	2,500.00	-2,009.94	19.6%
Continuing education	1,155.00	650.00	505.00	177.7%
Dental	735.72			
Expense allowance	969.04	1,000.00	-30.96	96.9%
Medical deductible	3,000.00	3,000.00	0.00	100.0%
Pension and Medical	14,834.99	14,835.00	-0.01	100.0%
Total 1 Terms of call	21,184.81	21,985.00	-800.19	96.4%
2 Payroll Expenses				
Gifts	500.00	500.00	0.00	100.0%
2 Payroll Expenses - Other	68,628.10	69,131.03	-502.93	99.3%
Total 2 Payroll Expenses	69,128.10	69,631.03	-502.93	99.3%
3 Church Programs				
Administration	429.64	350.00	79.64	122.8%
Christian education	1,083.75	750.00	333.75	144.5%
Congregational Care	120.41	400.00	-279.59	30.1%
Guest musicians	170.00	340.00	-170.00	50.0%
Guest speakers	200.00	750.00	-550.00	26.7%
Stewardship	266.61	200.00	66.61	133.3%
Worship	956.30	750.00	206.30	127.5%
Youth groups	103.25	150.00	-46.75	68.8%
Total 3 Church Programs	3,329.96	3,690.00	-360.04	90.2%
4 Mission and Outreach				
Athletes in Action	1,200.00	1,200.00	0.00	100.0%
Campus Crusade	1,200.00	1,200.00	0.00	100.0%
Discretionary funds	1,200.00	1,200.00	0.00	100.0%
Outreach	741.95	862.35	-120.40	86.0%
Presbytery general mission	600.00	600.00	0.00	100.0%
Special offerings	2,159.73	600.00	1,559.73	360.0%
Total 4 Mission and Outreach	7,101.68	5,662.35	1,439.33	125.4%
5 Operations				
Cleaning service	5,200.00	7,280.00	-2,080.00	71.4%
Consumers Energy	5,786.52	6,800.00	-1,013.48	85.1%
Insurance	3,879.00	3,800.00	79.00	102.1%
Janitorial supplies	42.59	300.00	-257.41	14.2%
13 Maintenance and repair	3,902.92	4,000.00	-97.08	97.6%

Office supplies/equipment	3,794.11	3,600.00	194.11	105.4%
Snowplowing/Lawn	1,805.00	2,600.00	-795.00	69.4%
Technology	284.90	500.00	-215.10	57.0%
Telephone/internet	1,916.76	1,620.00	296.76	118.3%
Trash collection	139.80	150.00	-10.20	93.2%
Water	875.74	1,000.00	-124.26	87.6%
Total 5 Operations	27,627.34	31,650.00	-4,022.66	87.3%
6 Other Expenses				
Fundraising expenses				
Candles	68.40			
Garage sale	76.87			
Fundraising expenses - Other	0.00	500.00	-500.00	0.0%
Total Fundraising expenses	145.27	500.00	-354.73	29.1%
Loan interest	433.86	433.86	0.00	100.0%
Miscellaneous	716.84	750.00	-33.16	95.6%
Presbytery per capita	2,562.84	2,562.84	0.00	100.0%
Scrip	9,527.39	8,000.00	1,527.39	119.1%
Total 6 Other Expenses	13,386.20	12,246.70	1,139.50	109.3%
Total Expense	141,758.09	144,865.08	-3,106.99	97.9%
Net Ordinary Income	-8,206.20	-8,937.00	730.80	91.8%
Other Income/Expense				
Other Income				
Extraordinary Income				
Bequests	500.00			
Extraordinary Income - Other	9,671.88			
Total Extraordinary Income	10,171.88			
Special Accounts				
Baby pantry fund	845.00			
Building Fund	47,738.93			
Davis memorial	75.00			
Flower fund	455.00			
Foss memorial	1,390.00			
Furniture replacement	75.00			
Jack Smith memorial	75.00			
Jones memorial	820.00			
Keener memorial	370.00			
M. Freeman memorial	75.00			
Mold cleanup	-250.00			
Music fund	390.46			
New Boiler Fund	1,190.00			
Pennies from Heaven	2,357.73			
Perry memorial	-155.00			
Regan Scholarship	500.87			

Retreat	2,680.00
Sargent memorial	75.00
Spring memorial	170.00
Supplemental discretionary	1,499.20
TFC mission	200.00
TFC Triennium	2,493.00
Woods memorial	70.00
Total Special Accounts	63,140.19
Total Other Income	73,312.07
Other Expense	
Designated special accounts	
Baby pantry	492.27
Building	14,671.50
Flowers	325.71
Memorials	725.00
Music	202.64
Pennies from Heaven	300.00
Regan scholarship	500.00
Retreat	3,317.08
Supp. discretionary	1,498.12
TFC mission	836.15
Total Designated special accounts	22,868.47
Extraordinary Expenses	2,200.00
Total Other Expense	25,068.47
Net Other Income	48,243.60

Balance Sheet
Holly Presbyterian Church

	<u>Dec 31, 2012</u>	<u>Nov 30, 2012</u>
ASSETS		
Current Assets		
Checking/Savings		
Ally Demand Note	53,586.09	51,008.93
Citizens Bank Checking	11,680.72	6,156.78
NFS	17,748.05	4,000.02
Regan Scholarship	1,101.84	1,101.70
State Bank Savings (Pennies...)	331.75	484.08
Total Checking/Savings	84,448.45	62,751.51
Total Current Assets	84,448.45	62,751.51
TOTAL ASSETS	84,448.45	62,751.51
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	1,295.67	1,090.47
Total Other Current Liabilities	1,295.67	1,090.47
Total Current Liabilities	1,295.67	1,090.47
Long Term Liabilities		
Presbytery loan	15,426.98	15,426.98
Total Long Term Liabilities	15,426.98	15,426.98
Total Liabilities	16,722.65	16,517.45
Equity		
Opening Bal Equity	77,998.74	77,998.74
Retained Earnings	-50,310.34	-50,310.34
Net Income	40,037.40	18,545.66
Total Equity	67,725.80	46,234.06
TOTAL LIABILITIES & EQUITY	84,448.45	62,751.51

Special Accounts Summary

Holly Presbyterian Church

As of December 31, 2012

Spec. Accts.	<u>Balance</u>
Designated funds	
Baby pantry	352.73
Building	33,067.43
Flowers	82.46
Furniture	25.00
Hymnal	120.00
Knit-wits	40.00
Music	1,002.88
New boiler	1,935.00
Pennies	2,587.25
Regan Scholarship	1,101.84
Retreat	-1,699.18
Stevens Min.	1,800.00
Sup. discret.	1.08
TFC mission	217.10
Triennium	2,493.00
Total Designated funds	43,126.59
Memorials	
Campbell	410.00
D. Campbell	195.00
D. Stark	725.00
Davis	75.00
Foss	1,390.00
Fox	135.00
Ganshaw	100.00
Grate	220.00
Green	385.00
H. Van Buren	435.00
Jack Smith	75.00
Jones	820.00
Keener	370.00
M. Freeman	75.00
Pretznaw	20.00
S. Dryer	75.00
Sargent	365.00
Spring	170.00
Studer	2,205.00
V. Fox	575.00
Van der Kuy	25.00
Walters	425.00
Total Memorials	9,340.00
Total Spec. Accts.	52,466.59

17 TOTAL

52,466.59

CHRISTIAN EDUCATION COMMITTEE ANNUAL REPORT FOR 2012

During 2012 the Christian Education team continued many of the favorite study groups and Gathering Place events at Holly Presbyterian Church (HPC) while at the same time expanding the Christian Education offerings. The goal of the Christian Education committee was to offer opportunities for faith development to as many HPC members as possible.

Adult Programs:

The following programs were offered to all adult HPC friends and family:

- Weekly Thursday evening Women's bible study led by Laura Parker.
- Weekly Thursday evening Men's bible study led by Rev. Fred Gates.
- Monthly Thursday evening "Digging Deeper" bible study led by Barbara Brown.
- Lent Study led by Rev. Sharlyn Gates.
- Adult Sunday school with Barbara Brown. "Understanding Islam" and "The Holy Land Revealed" were studied (winter and spring 2012).
- Thursday evening "5 Practices of a Fruitful Congregation" and prayer group study led by Rev. Sharlyn Gates.
- Sunday morning "HPC 101" Sunday School with Rev. Sharlyn Gates. (began September 2012)
- Sunday morning "Beatitudes" study with Barbara Brown (began September 2012)
- Wednesday 'Lunch Bunch' bible study led by Charlee Litton (began October 2012)

There were at least 25 adult students throughout 2012. The new programs, HPC 101 and Lunch Bunch, have been well attended and have proven to be wonderful additions to the adult Christian Education offerings at HPC. The Christian Education Committee would like to express thanks to the adult study leaders and all the students.

Gathering Place and teen programs:

Weekly Sunday school was offered in the Gathering Place with 10 children grades Pre-K – 5th. The Gathering Place utilizes a 'workshop rotation' model. With this type of model the same lesson is studied each week using different techniques such as reading, games, drama, music, object lessons and crafts. The Christian Education Committee has found that this type of learning helps reinforce the lesson. Much thanks to those who volunteered to 'host' in the Gathering Place during 2012. The program would not be successful without your help.

Four eighth grade students, Allison Muenzer, Anderson Muenzer, Rebecca Cook and McKenzie Nash, were confirmed in 2012. The teens met weekly with Rev. Sharlyn Gates for months leading up to their May 13, 2012 confirmation.

Vacation Bible School (VBS) was another exciting time for HPC. Twenty-One children participated in the three evening event. VBS focused on "Living Waters for the World" and raised \$275.73. Much thanks to the 30+ HPC adults and teens that assisted to make VBS possible.

Bibles were presented to four youth entering the 5th grade in September 2012. Ben Muenzer, Joey Olson, Ellie Goldsmith and Joie Hecht were excited to receive their bibles and be recognized during worship.

Finally, the Gathering Place kids presented "Miracle in the Manger" during worship on December 23, 2012. Twelve children put a lot of hard work and practice into the service and the kids did a wonderful job. We were all proud! Three teens also participated by playing hand chimes for the Anthem and representing "Gabriel: The messenger of the Lord". Many thanks to Laura Parker for directing the pageant; we couldn't have done it without her!

What to look forward to in 2013:

In addition to the continuing Christian Education programs already in place the Christian Education Committee is excited about new learning opportunities and events that are in the works for 2013.

- Easter Egg Hunt for HPC and In the Beginning kids and their friends.
- Introduction of a 'young adult' program.
- Online blog led by Rev. Sharlyn Gates.
- Vacation Bible School – year 2.
- Deep Sea Scrolls study led by Barbara Brown.

We hope everyone can find a program that fits their spiritual needs. If you have a Christian Education need that is not being met through one of the many learning opportunities please share it with Christine Cook or Mandie Banks. As co-chairs of the Christian Education Committee we will make every attempt to meet your needs.

In closing, Mandie and I wish to thank Rev. Sharlyn Gates for her leadership and support, Laura Parker for her commitment to Christian education and wonderful creativity and Barbara Brown for leading such amazing adult studies. We also thank Sara Pettit, Charlee Litton and Fran Olson for their participation and support of the Christian Education Committee.

May God bless you!

Christine Cook and Mandie Banks, CE Co-Chairs

Submitted by: C Cook 1-11-13

CONGREGATIONAL CARE COMMITTEE ANNUAL REPORT FOR 2012

Committee members were: Roberta Single and Amy Jones co-chair persons, Jan Bradshaw, Beth Dryer, Shar Hecht, Elizabeth Kici, Donna Miller, Fran Olson, Peggy Ranger, Mary Renico, Del Ridley, Judy Studer, and Kay Vander Kuy.

Responsibilities of the CCC are:

- Organize and support social events
- Overall maintenance of kitchen and supplies
- Organize funeral meals

The CCC provided many services to our congregation in 2012 as follows:

- February 22--- Ash Wednesday- served soup and bread supper
- March 11--- "Welcome Spring" potluck
- April 5--- Maundy Thursday- served soup and bread supper
- April 25--- helped with a "100" birthday celebration for Ivah Curle
- May 13--- helped CE with a reception for the Confirmation Class
- May 31, June 1 and 2---held a "garage sale" organized by Beth D., Mary R., and Fran O.
- June 3--- had a Senior Tea for our graduates Marissa Cook and Sierra Haneline
- July 15--- organized the church birthday potluck picnic at Lakeside Park
- September 9--- "Kickoff Sunday" with a potluck
- October 7---"International" potluck for World Wide Communion Sunday
- October 20--- "Snoop Party", our annual social event planned by Roberta S.
- November 11--- helped with the "Ingathering Banquet" celebrating the Fruits of God's Orchard
- December 2--- refreshments were served after the Ambassadors Concert

Other things our committee did were:

- Provide coffee and juice during coffee *social time* during the months of September thru the beginning of June. Members of the congregation and us provided the snacks. THANK YOU everyone!
- We provided many get well cards, Christmas cards, sympathy cards, and thinking of you cards to current and former members of our congregation.
- Committee member, Donna M., organized 5 funeral dinners during 2012 . (January, Beth Foss---April, Andy Spring---May, Agnes Wood---August, Mary Jones---and November, Leland Wood)
- Committee members delivered poinsettias to 9 shut-ins at Christmas time.
- We also visited shut-ins, sent cards to other people, and took food to various people.
- We manage the telephone prayer chain and also the e-mail prayer requests
- (Kay Van der Kuy: January –June and Judy Studer: July – December)

Respectfully submitted by Roberta Single and Amy Jones

OUTREACH COMMITTEE ANNUAL REPORT FOR 2012

The 2012 Outreach committee was co-chaired by Karen Haneline and Judy Studer. The rest of the committee consists of Jennifer Chanter, Walt and Barb Brown, and Kenzie Nash, as well as Rev. Sharlyn Gates and Shaun Hardimon. Our newest addition for next year will be Donna DeNise.

Successful projects for the year 2012 include:

Website

The church Website (www.hollypc.org) continues to function well, with the AT&T file server we use providing us with good down load speeds and solid reliability. The average number of daily visitors to the Website in 2012 was 171.80, which is an increase of 28% over 2011 (123.45 daily visitors), and 52.7% over 2010 (81.38 daily visitors).

The ten most viewed pages in 2012, in order, are:

- Home page
- Pastor's Page
- Church Virtual Reality page (360º view of the sanctuary)
- History of the Church page
- Pictures of Church Events
- Christian Education page
- Session page
- Congregational Reports page
- Church Staff page
- TFC page

A special thanks to Walt Brown, our web master, for a job well done.

Advertising / Promotion

Advertising on a limited budget continues to be a major challenge for the committee. We continue to use the *Tri-County Times'* monthly Church Directory to publicize our Sunday school and church service schedules, in addition to our address and contact information. We also run small space advertising in the *Times'* Easter and Advent church directories to help promote our Palm Sunday and Easter Sunday services and our Christmas/Christmas Eve services. In addition, we sponsored ads in the Reunion With a Cause walk for cancer program and in the Holly High School Project Graduation.

We are a member of the Holly Chamber of Commerce, which allows us to place a small space ad in their annual directory. Because we are a non-profit organization, there is no charge for this membership.

We continue to maintain and update our "Welcome" brochure's contents and church bookmark, which include a schedule of events on the back. This material has been placed in each pew and can be taken by visitors at our Sunday worship services.

The committee donated money and time to 'Reunion With a Cause', a benefit walk to raise money to assist Genesys cancer patients who are in need of help with such costs as medicine, chemo therapy treatments, transportation to and from medical appointments, medical equipment, and much more. Our church liaison was Roberta Single.

The committee, in coordination with the Christian Education committee, handed out brochures and candy at Halloween.

Events

The Outreach committee organized a group of church volunteers to help out at Flint's North End Soup Kitchen. We hope to do more of this type of outreach activity during the following year. A bake sale was organized by Kenzie Nash with the proceeds to be used for gifts to one of our local outreach missions.

The committee also arranged for the seventh annual Fenton High School Ambassadors' Christmas concert the evening of December 2, which once again helped kick-off our church's Advent season. The free-will offering provided several hundred dollars to our church's discretionary fund which was used to help 26 families in the Holly area throughout the year. The Outreach Committee would like to thank the Congregational Care committee for providing cookies, punch, and coffee for those attending the concert.

We organized the One Great Hour of Sharing Offering which collected \$566 on Palm Sunday, and the Christmas Joy Offering which collected \$478 during the Christmas Eve service on December 24. A special offering was also collected for Hurricane Sandy relief in the amount of \$630.

The annual Christmas Adopt-A-Family event was once again a big success. We adopted two families. The congregation generously provided wrapped Christmas gifts of new clothing, games and toys, as well as food, all of which were delivered to the grateful families on Christmas Eve.

Mission Programs

We continued to provide financial support for two Campus Crusade for Christ mission programs: Sarah and Colby Keefer and their work with Athletes in Action at the University of Michigan; and Allen and Dee Dee Iobst and their work preaching the Gospel to Muslims as they cross between Europe and Africa at Algeciras, Spain.

Respectfully submitted, Judy Studer and Karen Haneline

PERSONNEL COMMITTEE ANNUAL REPORT FOR 2012

The office manager, choir director, child care provider, custodial staff were evaluated for job performance. They all received satisfactory evaluations. Pastor Gates was also evaluated and received high marks in all areas. No raises were given this year due to budget constraints. All employees were given a Christmas bonus.

The child care provider left her position. At the current time the position is being filled by members of the congregation.

The church office hours continue to be; Tuesday-Friday, 9:00-3:00. The office is closed from 12:00-1:00 for lunch.

Thank you to my committee members, Dale Huffman, Margaret Perry and Judy Studer for their support and input.

Respectfully submitted, Jennifer Chanter, Personnel Chair

PROPERTY COMMITTEE ANNUAL REPORT FOR 2012

- A work log book was created for any member to write down an item in need of repair at anytime.
- A monthly and yearly maintenance schedule was created.
- We contracted an architect, Matt MacDougall, to design a new addition to our building, enclosing the rear main entrance.
- We contracted a structural engineer, "Lopez Engineering", to evaluate the foundation and the structure for the west end of the building. After demolition was complete they came back and found several items of concern.
- Demolition of the west end basement was completed and all structural issues were corrected.
- Bruce Lowe demolished the dog house and handicap ramp, as well as, excavated, insulated, waterproofed and installed drain tiles along the entire west and north side of west side foundation.
- A concrete wall was installed along the rock surface of the foundation as a solution to water damage (added support).
- The new exterior door was installed; stairways built and entire basement was rough framed.
- The old boiler (east side) is showing it's age and is becoming very expensive to fix. Necessary licensing tests were performed on each boiler. The old boiler was repaired and the new boiler was cleaned.
- We hired Hutchinson Electric to repair sign in front and parking lot lighting.
- New kitchen faucets were installed in the kitchen and drain repaired.
- The sewers in the lower east level bathrooms backed up and Community sewers were able to clear the obstruction. It should be noted that the sewer drains were found to be too flat and are showing there age (*which is unknown*). Sewers have been added to maintenance schedule and will be cleaned twice a year, or as necessary, until they can be repaired properly.

Respectfully submitted, Lori Goldsmith Property Committee Chair

STEWARDSHIP COMMITTEE ANNUAL REPORT FOR 2012 PRESENTATION OF 2013 BUDGET & TERMS OF CALL

2012 fiscal year closed with a smaller budget deficit than was projected in the original 2011 budget. This was due to keeping the operating expenses down and bringing in additional income into the church through new pledges and fundraising.

Some additional 2012 "positives" to report:

- 1) The offering accounting has been complete switched over to the Servant Keeper software. This has greatly improved the process. We have also redesigned the Sunday counting process making the process and the accounting better for all involved.
- 2) In June the Stewardship committee launched phase 1 of the capital building fund (that with which to repair & remodel the west basement facilities). The campaign target was to raise \$30,000. Initially, pledges totaled approximately \$17,000. When the project stalled later in the year, a donor came through with an additional \$15,000 bringing the pledges to approximately \$32,000. When it became apparent the project was going to cost additional funds, another donor came through with approximately \$14,000 of funds that were planned for phase 2 of the capital building fund (the \$400,000 major remodel project) with the condition that any leftover funds be applied to the phase 2 capital building fund. Approximately \$46,000 has been collected to date.
- 3) The Great Lakes Scrip program continues to be a good fundraiser for the church. In 2012, the program grew to \$9955 (up from \$7553 in 2011) at a cost of \$9527.39 for a net gain of \$427.61 (up from \$313.65 in 2011).

- 4) The 2012 pledge drive was a great success. The total of number of pledges was 38 for a total of \$86,514 (up from \$81,357 in 2011). There were 7 new pledged members this year.
- 5) Besides the \$1200 budgeted for discretionary funds, the church received additional individual gifts to supplement the discretionary funds allowing the church to help a quite a few people in need this year. This was in addition to the people helped through the Baby Pantry ministry and the Christmas Gift program for the two families.
- 6) Although we are still budgeted for short fall in 2013, the shortfall is almost identical to that projected in the 2012 budget. One thing to note is over the past 10 years, our investment income interest has dropped tremendously due to the continued lowering of interest rates. Had the rates continued to stay as high in prior years, we would have no shortfall. The 2013 budget reflects slightly lower interest rates as was forecasted to us. However, it appears long term the economy is starting to look better and perhaps we will see a positive response in the investment income interest rates in the not so distant future.

Concerns:

Despite attempts to balance the budget and the fine management of funds by each of the committees, we were unable to create a balanced budget for 2013 without seriously affecting our current mission. Of the projected \$146,782.18 of projected expenses, when we consider those expenses that are in/out (e.g. Special Offerings, Scrip, etc.) and those expenses we can do little, if anything, to control (Utilities, Insurance, Operations, etc.) only about \$106,288.56 of those expenses are truly “under our control.” Of these, \$98,163.56 is employee expenses (including contracted cleaning services) and \$8125.00 is church mission & outreach programs. To cut \$11,000 out of the budget in either or both of these areas would require us to completely redefine our church mission. However, the good news is we are OK in the near term and seeing progress towards a better financial future.

I would like to thank Vicki Lyles, Jaymi Whalen, Christine Cook, Brian Parker, Rev. Sharlyn Gates and CLE Intern Shaun Hardimon for all their hard work they put in to the Stewardship Committee on behalf of our church this year. We met 11 times throughout the year and made great progress. Besides the great work and continual review and analysis of the church funds, as a committee we continue to explore Stewardship beyond the financial aspects of the church.

Respectfully submitted, Gerry Jackson

HPC Estimated 2013 Budget				
		2013	2012	2012
Date: 1/12/2013		Budget	Actual	Budget
Terms of Call		\$67,734.00	\$67,243.81	\$68,044.00
1	Salary	\$30,300.00	\$29,246.17	\$31,000.00
2	Housing	\$13,200.00	\$13,753.93	\$12,000.00
3	Car Allow.	\$1,500.00	\$490.06	\$2,500.00
4	Continuing Education	\$650.00	\$1,155.00	\$650.00
5	Dental	\$-	\$735.72	\$-
6	Expenses Allowance	\$1,000.00	\$969.04	\$1,000.00
7	SECA	\$3,059.00	\$3,058.90	\$3,059.00
8	Medical Deductible	\$2,500.00	\$3,000.00	\$3,000.00
9	Pension & Medical	\$15,525.00	\$14,834.99	\$14,835.00
Other Payroll		\$23,929.56	\$23,219.10	\$23,572.03
1	Organist/Music Dir.	\$9,946.68	\$10,044.39	\$9,938.40
2	Secretary	\$10,412.43	\$10,408.98	\$10,000.00
3	Nursery Aide	\$1,384.14	\$640.55	\$1,494.05
4	Employer FICA/Med	\$1,686.31	\$1,625.18	\$1,639.58

		5 Gifts	\$500.00	\$500.00
Church Programs		\$3,410.00	\$3,329.96	\$3,690.00
1	Administration	\$350.00	\$429.64	\$350.00
2	Christian Education	\$650.00	\$1,083.75	\$750.00
3	Congregational Care	\$220.00	\$120.41	\$400.00
4	Guest Organist	\$340.00	\$170.00	\$340.00
5	Guest Speaker	\$750.00	\$200.00	\$750.00
7	Stewardship	\$200.00	\$266.61	\$200.00
8	Worship	\$750.00	\$956.30	\$750.00
9	Youth Groups	\$150.00	\$103.25	\$150.00
Mission Outreach		\$5,715.00	\$7,101.68	\$5,662.35
1	Discretionary funds	\$1,200.00	\$1,200.00	\$1,200.00
2	Outreach	\$915.00	\$741.95	\$862.35
3	Athletes In Action	\$1,000.00	\$1,200.00	\$1,200.00
4	Campus Crusader for Christ	\$1,000.00	\$1,200.00	\$1,200.00
5	Presbytery general mission	\$600.00	\$600.00	\$600.00
6 Special Offerings			\$1,000.00	\$2,159.73
Operations		\$30,165.00	\$27,627.34	\$31,650.00
				1
2	Consumers	\$6,500.00	\$5,786.52	\$6,800.00
3 Insurance			\$3,800.00	\$3,879.00
4	Janitorial Supplies	\$200.00	\$42.59	\$300.00
5	Lawn Service and Snow Removal	\$2,600.00	\$1,805.00	\$2,600.00
6	Maintenance and Repairs	\$4,000.00	\$3,902.92	\$4,000.00
7	Office Supplies/Office Equipment	\$3,600.00	\$3,794.11	\$3,600.00
8 Telephone			\$1,400.00	\$1,916.76
9	Trash Collection	\$140.00	\$139.80	\$150.00
10	Water	\$925.00	\$875.74	\$1,000.00
11	Technology	\$500.00	\$284.90	\$500.00
Other Expenses		\$15,828.62	\$15,352.34	\$14,212.84
1	Fund Raising Expenses	\$500.00	\$145.27	\$500.00
2	Presbytery Loan Payment	\$2,400.00	\$2,400.00	\$2,400.00
3 Miscellaneous			\$750.00	\$716.84
4	Presbytery Per Capita	\$2,428.62	\$2,562.84	\$2,562.84
5	Scrip program payments	\$9,750.00	\$9,527.39	\$8,000.00
Total Budgeted Expenses		\$146,782.18	\$143,874.23	\$146,831.22

Estimated Income				
Income from Church Programs		\$104,000.00	\$98,994.41	\$105,000.00
1	Giving Non-pledged	\$12,000.00	\$12,093.36	\$13,000.00
2	Giving Plate	\$2,000.00	\$1,797.40	\$2,000.00
3	Giving Pledged	\$90,000.00	\$85,103.65	\$90,000.00
4	other donations			
Income from Special Offerings-		\$1,000.00	\$1,949.73	\$600.00
1	Christmas Joy	\$500.00	\$478.00	\$300.00
2	One Great Hour of Sharing	\$500.00	\$566.00	\$300.00
3	Giving Pledged	\$90,000.00	\$85,103.65	\$90,000.00
4	other donations			
Income from Special Offerings-		\$1,000.00	\$1,949.73	\$600.00
1	Christmas Joy	\$500.00	\$478.00	\$300.00
2	One Great Hour of Sharing	\$500.00	\$566.00	\$300.00
3	Other special offerings	\$-	\$905.73	\$-
Building Usage		\$1,000.00	\$585.00	\$1,000.00
1	Income from Building usage	\$1,000.00	\$585.00	\$1,000.00
Income from Investments etc.		\$10,963.02	\$11,911.77	\$12,328.08
1	A. Hadley	\$97.05	\$109.60	\$118.40
2	H & G Ellis	\$7,571.15	\$8,551.37	\$9,239.68
3	Hadley	\$226.55	\$255.86	\$276.48
4	Harry	\$568.27	\$641.84	\$693.52
5	Wright	\$2,500.00	\$2,353.10	\$2,000.00
Other Donations		\$-	\$-	\$-
1	Pledged from church groups	\$-	\$-	\$-
Other Income		\$18,850.00	\$20,110.98	\$17,000.00
1	Expenses Reimbursed	\$-	\$809.05	\$-
2	Fund Raising	\$3,500.00	\$2,883.01	\$3,500.00
3	Interest	\$800.00	\$806.51	\$400.00
4	Other Income	\$3,000.00	\$4,236.74	\$4,000.00
5	Funeral Dinners	\$300.00	\$431.00	\$-
6	Per Capita	\$1,000.00	\$989.67	\$600.00
7	Scrip program income	\$10,250.00	\$9,955.00	\$8,500.00
Total Budgeted Income		\$135,813.02	\$133,551.89	\$135,928.08
Short Fall (Difference Between Income and Expenditures)		\$(10,969.16)	\$(10,322.34)	\$(10,903.14)

TECHNOLOGY ANNUAL REPORT FOR 2012

Technology committee was started this year and given Session status shortly after that. We have address many items and moved forward on others.

During the year the committee has started to address the following items.

- 1) Phone System - The current phone system was obsolete and did not have the options for the church to work properly. This year the new phone system was installed with many issues; hardware, Software and Pricing. There are still some small outstanding items that will be addressed next year. For example: New phone extension in the Kitchen. (Thanks Laura).
- 2) New Technology Manual - A new manual was developed to keep all the technology information in location and in one book.
- 3) Newer Pastor Computer - Church has acquired a newer computer will be installed in Pastor's office to replace old desktop computer. (Thanks Jim)
- 4) Backup Office and Pastor's computer - Currently there is no backup for the information on the church's computer with the exception of a few manual backups. This will be address next year with automatic backup system.
- 5) Website - The church's website is available and working great. It does keep all the current events and picture for the church. (Thanks Walt)
- 6) Multimedia - This problem has had a numerous discussion about how this can be accomplished. Should we install projector or digital TV's (which have come down in price). This was put on hold for next year because of the basement renovation project.

I wish to thank everyone that worked on the technology committee.

Randy Cook	Jim Lyles
Walt Brown	Gerry Jackson
Gordie Bradshaw	

Respectfully Submitted, Brian Parker

WORSHIP COMMITTEE ANNUAL REPORT FOR 2012

The co-chairs are Margaret Perry and myself, Dessalee Cook, and our committee consists of Laura Parker, Vicki Lyles, Gordie Bradshaw, and moderated by Reverend Sharlyn Gates. Speaking as one of the co-chairs, I want to thank all who serve on the committee.

As far as worship, the average attendance was 54 for the Sunday's that data was recorded. We served communion the first Sunday of each month, Maundy Thursday, and at Echo Grove Salvation Army Camp for our all church retreat, September 29. Julia Belyayeva-Hull continues to provide our Sunday morning services with music, as well as directing the church and bell choir. Many thanks to her for her continual commitment to Holly Presbyterian Church. Also, thanks need to be given to Jordan Howe for providing music for our contemporary services monthly and filling in occasionally during the summer months.

Other Worship service extras, but not limited to, included:

- Ash Wednesday Service
- Maundy Thursday Service including a dinner drama, "A Room Upstairs."
- Special music by Cindy Powell during worship and an evening performance in August.
- Echo Grove Salvation Army Camp: all church retreat in September.
- Participation of Commissioned Ruling Elder Shaun Hardimon
- Several Baptisms
- Service at Bush Lake Park in July
- Children's Christmas Pageant December 23, "Miracle in the Manger."
- Candlelight Christmas Eve service and Cantata.

May God's Grace Bless Us All,
The Worship Committee dmc

GROUPS:

TEENS FOR CHRIST ANNUAL REPORT FOR 2012

Early in 2012, the four Teens for Christ were actively studying confirmation classes with Pastor Sharlyn Gates. They attended a Confirmation Retreat at Echo Grove Retreat Center with the pastor and Randy Cook. They held regular Sunday evening meetings with food, games and study. In the spring of 2012, all four confirmed their baptismal vows by professing their faith in Christ. They each shared with the congregation their personal statements of faith they had written.

In the fall, Nick and Sara Pettit became the TFC youth leaders. Since that time, we've done a lot of hard work exploring faith and what it is like being a teen today. The teens brainstormed and we have plans for a lot of fundraising activities for the year. Our main focus has been on the Alma Youth Mix and preparing for Triennium this summer, where all 4 of our teens will be able to attend this year, and again in 3 years.

This fall, all TFC teens were in attendance at the congregational retreat. They led some songs at the bonfire and we had a lot of laughs and bonding time late into the night! At Christmas we had a movie marathon party, complete with junk food and attended the ambassadors concert together at the church. We are planning game tournaments and a lock-in for the new year.

MISSIONS REPORT:

IN THE BEGINNING BABY PANTRY ANNUAL REPORT 2012

Throughout 2012 the Teens for Christ, with the assistance of many adult supporters, have continued to operate In the Beginning Baby Pantry. In the Beginning Baby Pantry was open the 2nd and 4th Friday, and 3rd Saturday of each month in 2012.

On July 27, 2012 the TFC sponsored the Holly Chamber of Commerce monthly breakfast meeting. At this meeting the teens were given the opportunity to share information about In the Beginning Baby Pantry and their vision for the future. Many business people congratulated the TFC on their work and offered donations. Some businesses offered to place collection jars in their store fronts. The TFC was blessed to have this opportunity to promote In the Beginning Baby Pantry in this manner.

Without the assistance of Jennifer Chanter, Judy Studer, Fran Olson, Fran Pelton, Krystal & Billy Caloia, and Donna DeNise the baby pantry would not have been able to offer Friday hours. Thank you! Thank you! Thank you!

In the fall of 2012 Krystal Caloia spearheaded a play group for the baby pantry families. This group meets from noon to 1:00 pm on the 3rd Saturday of each month. We wish to thank Krystal for organizing the play group.

In the Beginning Baby Pantry continues to be blessed with tremendous support from Morgan's Boutique in Holly. Morgan's has donated a huge amount of clothing since the baby pantry opened and their support is greatly appreciated.

In 2012 In the Beginning Baby Pantry also received financial donations from several people other than church members. As the word of this ministry spreads it is amazing how many strangers to HPC reach out in support. In 2012 over \$600 was donated by non HPC members to keep this ministry running.

Since the grand opening in October of 2011 In the Beginning Baby Pantry has continued to grow each month. Below are some statistics totals from October 2011 through December 31, 2012.

Number of families assisted:	60
Number of days open:	39
Number of visits:	259
Total number of items given:	1,953
Total estimated dollar value of items given:	\$12,038

These statistics should make all of us proud; this has truly been a congregation wide mission project. The leadership of In the Beginning Baby Pantry wishes to thank everyone at HPC for their support of the baby pantry. Whether you helped with donations, washed cloths, worked in the baby pantry, shared the word with others or simply kept In the Beginning Baby Pantry in your prayers your support has been key to our success. May god bless you all and In the Beginning Baby Pantry.

Submitted by Christine Cook

Updated Jan 14, 2013																	
	Diap.	Wipes	Toiletry	Formula	Food	Top	Bottom	PJ's	Undwr	Outwr	Hat/Mit	Shoes	Linens	Carseat	Bottles	Other	TOTAL
Totals	194	195	174	47	153	316	287	139	199	28	35	62	32	2	35	55	1953
Est. \$ Value	\$ 10	\$ 4	\$ 5	\$ 20	\$ 1	\$ 7	\$ 7	\$ 7	\$ 3	\$ 15	\$ 3	\$ 7	\$ 5	\$ 50	\$ 2	\$ 5	
	\$1,940	\$780	\$ 870	\$ 940	\$153	\$2,212	\$2,009	\$973	\$ 597	\$420	\$ 105	\$ 434	\$ 160	\$ 100	\$ 70	\$275	\$12,038
Open	39																
Fam.	60																
Visits	259																

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