

Holly Presbyterian Church 2014 Annual Report



Our Proposed Mission and Vision Statement

Our Mission . . .

A joyful family of faith that nurtures knowing, growing, sharing, and serving as followers of Christ within our church, our community, and around the world through peaceful and loving relationships.

Our Vision . . .

- **Worship and serve** God in a faithful and joyful manner.
- **Share** the good news of the Christian faith with each other and beyond the church.
- **Live** as a caring 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.

Knowing, Growing, Sharing, and Serving

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**Holly Presbyterian Church
Annual Congregational Meeting Docket
February 15, 2015**

*"See what love the Father has given us,
that we should be called children of God; and that is what we are."
1 John 3:1*

DOCKET

WELCOME & OPENING PRAYER

Rev. Sharlyn Gates

ROLL AND ESTABLISHMENT OF QUORUM

**REVIEW AND APPROVAL OF 2013 CONGREGATIONAL MEETING
MINUTES**

SCHEDULING OF MISCELLANEOUS BUSINESS

APPROVAL OF DOCKET

REPORTS:

CLERK OF SESSION:

Jim Lyles

PASTOR:

Sharlyn Gates

TREASURER:

Vicki Lyles

2014 TEAMS OF SESSION:

CHRISTIAN EDUCATION:

Christine Cook

CARE:

Karen Haneline

FELLOWSHIP:

Margaret Perry

OUTREACH:

Judy Studer

PERSONNEL:

Charlee Litten

PROPERTY:

Lori Goldsmith

FINANCE:

Bob Killewald

PRESENTATION OF 2014 BUDGET

TERMS OF CALL

TECHNOLOGY:

Walt Brown (*Previously Nick Pettit*)

WORSHIP:

Dessalee Cook

GROUPS:

TEENS FOR CHRIST

PRESBYTERIAN WOMEN

APPROVAL OF NEW VISION AND MISSION STATEMENT

PRESENTATION OF NEW BRANDING & MASTHEAD

MISCELLANEOUS BUSINESS

CLOSING PRAYER AND ADJOURNMENT

MINUTES FROM CONGREGATIONAL MEETINGS 2014

ANNUAL CONGREGATIONAL MEETING – February 9 2014

The annual congregational meeting of Holly Presbyterian Church of Holly, Michigan was called to order and opened with prayer by Moderator Reverend Sharlyn Gates on February 9, 2014 at 12:17 p.m. in the fellowship hall of the church building.

Roll & Minutes

Roll was taken and a quorum established with 30 active members in attendance. Minutes were approved for the following congregational meetings: February 24, 2013 and November 24, 2013.

Written Report Highlights

Written reports were distributed prior to the meeting. The reports were reviewed by the congregation. Here are highlights from those reports:

Clerk (Jim Lyles)

- Membership on December 31, 2012 was 105. There were 9 gains and 12 losses, resulting in 102 members on December 31, 2013.*
- As of December 31, 2013, the membership was made up entirely of one ethnic group (Caucasian). There were 70 women and 32 men.*
- 1 adult and 6 children were baptized in our church in 2012. There were 2 weddings.*
- The Session in 2013 was made up of 11 Ruling Elders (8 female and 3 male).*

Pastor (Rev. Dr. Sharlyn DeHaven Gates)

- The Holy Spirit has been active and working among us to have patience with the building projects and financial issues, to enjoy our fellowship, and to have energy and vitality doing the ministries we have been called to do. We have brought in new members; we have baptized babies, children, and adults, we have shared in the communion of the Lord's Supper together, and we have commissioned and welcomed our Associate Pastor and his family.*
- The Gathering Place was completed and it looks beautiful and welcoming! Our thanks go out to all the Property Team and others who worked so hard on it and all those who contributed financially! We completed the project without having to borrow any money.*
- We also rejoice that we now have a beautiful nursery and a nursery attendant whom the children and parents love.*
- Fred and I are approaching our third anniversary of being in Holly (March 1) and we both are happy and feel blessed to be here. I am grateful for the opportunity to serve as pastor of a congregation who loves the church, worship, ministry and who cares deeply about all people.*
- In 2014 I plan to focus on discipleship – sharing the Good News, creating new and meaningful ways of worship, growing our ministries, our membership, and our faith.*

Associate Pastor (Shaun Hardimon)

- *Thank you to everyone in the church for being supportive in my personal life with the arrival of Abby, and for inviting me to join your church family as a pastor on August 11, 2013.*
- *I am excited to continue to build relationships and work with the young adults and families in the church. Throughout this coming year we will continue to work together to plan fellowship type activities and determine how to incorporate new ideas into the church.*
- *In 2013 I:*
 - *Participated in handing out Halloween candy and in the summer VBS program*
 - *Member of the design team for the Alma Youth Mix*
 - *Attended and participated in various committee meetings and events, including the church's fall retreat*
 - *Working with the young adults and young families in the church.*
 - *Performed my first baptisms with Pastor Sharlyn, and lead my first communion service as a pastor*
 - *Visited and called on members at the hospital and their homes*

Treasurer (Vicki Lyles)

In 2013 the church had \$130,058 in ordinary income and \$144,504 in ordinary expenses, which translates to a net loss of \$14,446. At the end of 2013 the church's total assets were \$62,987, but this amount is offset by a loan from presbytery, the balance of which is \$13,318. Special accounts, which includes memorials and funds designated for specific purposes, totaled \$43,665.

Christian Education (Christine Cook)

- *We offered adult programs Sunday mornings, monthly on Thursday nights for women, and Wednesday at lunch time.*
- *We offered Sunday school in the Gathering Place, using a workshop rotation model that offers the same lesson for four consecutive weeks using different techniques such as games, drama, music, science, technology, and art. This method reinforces the lesson.*
- *In the fall we began using an online workshop rotation curriculum entitled "Spark Online".*
- *In the fall the Gathering Place officially moved back over into their newly renovated space. The décor theme of the space is "Noah's Arc". The Gathering Place kids are enjoying their space which now includes a drama area and technology center. Thanks to Marissa Cook and Laura Parker for the creative design of the murals.*
- *"Hay Day" Vacation Bible School (VBS) was held in August. Attendance was not as strong as 2012 VBS, but the kids and adults learned a lot and had a lot of fun.*
- *Bibles were presented to Sara Goldsmith and Max Muenzer in September as they began the 5th grade. Children's bibles were also presented to Abby Hardimon, Holden Pettit, Savannah Whalen and Garret Caloia, to start of a new tradition of presenting bibles to babies to show our commitment to the spiritual growth of our entire congregation.*
- *Teachers, leaders and hosts are always in need; please make it known if you can help, even for one time.*

Congregational Care (Roberta Single)

- *Held 5 funeral dinners.*
- *Delivered Christmas poinsettias to five shut-ins.*
- *Sent get-well cards, sympathy cards, thinking-of-you cards, Christmas cards, and birth of babies cards to current and former members of our congregation; also made phone calls and some visits.*
- *Took food to members who were ill or had surgery.*
- *Provided coffee and juice during fellowship time except during the summer.*
- *Managed the phone prayer chain and e-mail prayer requests.*
- *Provided and/or organized food or refreshments for eight special services or events.*
- *Sponsored the annual Snoop party*
- *Sponsored eight bake sales which made a total of \$1,438.68 for the boiler fund, and 2 rummage sales which made \$2,605.79 for the general fund.*

Outreach (Judy Studer & Karen Haneline)

- *The church Website (www.hollypc.org) continues to function well, with the AT&T file server providing us with good down load speeds and reliability. The average number of daily visitors to the Website in 2013 was 189.33, which is an increase of 9% over 2012.*
- *Advertising on a limited budget continues to be a major challenge for the committee. We are listed each month in the Tri-County Times' church directory. We run small ads in the Times' Easter, Advent, and Christmas church directories. We also sponsor 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. Membership is free because we are a non-profit organization.*
- *We continue to maintain our "Welcome" brochures throughout the year, for visitors at our Sunday worship services.*
- *We donated money to several local charities.*
- *We held a bake sale to support Grace Centers of Hope in Pontiac and to purchase school supplies for Holly Area Youth Assistance. In 2014 we hope to hold 2 bake sales and extend our giving to our community.*
- *We handed out brochures, popcorn, candy, coffee, and hot chocolate at Halloween.*
- *We arranged for the Fenton High School Ambassadors' Christmas concert in December. A free-will offering collected at the concert provided several hundred dollars to our church's discretionary fund, which was used to help 25 families in the Holly area throughout the year.*
- *The One Great Hour of Sharing Offering collected \$609 on Palm Sunday, and the Christmas Joy Offering collected \$551 during the Christmas Eve service.*
- *The annual Christmas Adopt-A- Family event was once again a big success. Wrapped Christmas gifts of clothing, games and toys were delivered to two grateful families on Christmas Eve.*

- *We continued to provide financial support for two Campus Crusade for Christ mission programs.*

Personnel (Charlee Litten)

- *Our current paid staff consists of Pastor: Rev. Dr. Sharlyn DeHaven Gates, Commissioned Ruling Elder: Pastor Shaun Hardimon, Office Manager: Laura Parker, Music Director: Julia Hull, and Early Childhood Caregiver: Shandra Luchenbill.*
- *Shaun Hardimon, Commissioned Ruling Elder, was hired in September, on a one year contract.*
- *Shandra Luchenbill, Early Childhood Caregiver, was hired in November for a 90-day trial basis. In February 2014 it will be determined if the hiring will be permanent.*
- *Reviews of all staff members were completed in November and December. Meetings with staff members to review performance evaluations are scheduled to be completed Jan. 2014.*
- *The church office hours are Tue.-Fri., 9-3, with a one hour lunch break at Noon.*

Property (Lori Goldsmith)

- *Early in the year the women's restroom toilet malfunctioned causing the entire east basement to flood. It was discovered, after cleaning the drain system and putting a camera in, that the entire drain system leading to the village hook-up needed to be replaced. This was successful but costly. The women's restroom still needs to have the floor repaired and toilet #2 installed. This project will begin after the Gathering Place is completed.*
- *In mid spring, the church had another flood, due to a fault in the east side sump pump. A new sump pump with an emergency backup system was installed. The east side basement is still in need of some vinyl baseboards.*
- *Several calls were made to Pro Heating and Cooling to make repairs to the boiler systems. Both boilers are in compliance with State of Michigan as well as the insurance company.*
- *The entire west basement was remodeled and in September the Gathering Place was re-opened. Highlights of this project include: new layout, added dehumidification system, a proper janitor's closet, a beautiful drop ceiling, new paint, all new wiring with exit signs and smoke detectors, flooring, new doors, trim, lights, new plumbing, new windows, and new entry and stairs.*
- *In the fall windstorms blew shingles off the west side roof, leaving it irreparable. The west side shingles will be replaced. The work is expected to be done in mid-January, weather permitting.*
- *The Alcoholics Anonymous group was relocated to the Community Room and Al-ANON was relocated to the Library Nook.*
- *Smoke detectors were added to the Narthex (outside of the sanctuary), the north end of Fellowship Hall, and at the bottom of the east side stairway.*

Stewardship/Finance (Gerry Jackson)

- *The Finance Team met 10 times last year. Besides the typical work on our monthly finances, the committee focused on completing the funding for the east basement project, addressing the financial crisis of the flooding, addressing financial stability in the near term, setting up funds to stabilize our long term financial future, and*

establishing funding for the new roof project.

- The 2013 fiscal year closed with a larger actual deficit than was projected in the original budget. This was largely due to two things: 1) the cost associated with the flooding when the sump pump failed and 2) pledged giving was considerably less than what was pledged.*
- There were 34 pledges last year for a total of \$86,514, but only \$80,020 was actually received. This is highly unusual as pledgers in previous years have typically given more than pledged.*
- This year we have only 28 pledges for 2014, including 3 new pledging families. However, they have pledged a total of \$86,924. In addition, 10 of the 28 families pledged an additional \$4,540 to the building fund.*
- Looking at our budget short fall and the average pledge for this year, we need only to grow by about 3 families per year over the next two years to begin having a balanced budget in 2016.*
- We were unable to create a balanced budget for 2014 without seriously affecting our current mission. Of the \$150,907 of projected expenses, only about \$110,000 of the projected expenses are truly "under our control." Of these, approximately \$101,000 is for employee expenses (including contracted cleaning services) and \$8,700 is for church mission & outreach programs. To cut \$17,313 out of the budget in either or both of these areas would require us to completely redefine our church mission.*
- We have completed a "burn rate" analysis (comparing our assets and projected income to the projected expenses over the next two years) as well as looked at what could be available for extraordinary payments from our limited endowment funds. With these funds added for the next two years we believe we will be financially stable until sometime in 2016.*
- We established two new funds this year: an endowment fund and an investment fund. Monies given to the endowment fund will remain there and the church will benefit from the income it generates. Monies given to the investment fund can be spent on behalf of the church at Session's discretion. Members can help ensure the long term financial stability of our church in one of three ways: 1) give to either fund, 2) identify either fund in your will, your trust, and/or a life insurance policy, and/or 3) designate either or both funds as a memorial request should a family member pass.*
- The budget, approved by session (except for the terms of call) in December, was also distributed with all the reports and was reviewed during the meeting.*

Information Technology (Nick Pettit)

- In February we rerouted all the audio/video cables in the sanctuary to allow the reconstruction of the basement to be finished.*
- A newer computer was installed in Sharlyn's office during the year to replace hers which was starting to perform poorly.*
- A phone was installed upstairs in the fellowship hall.*
- We received a proposal for installing an audio/visual system in the sanctuary. We are still gathering the final electrical estimates, and determining what will need to be done to create a "control station" in the back of the sanctuary. It is believed the entire project will cost about \$15,000. Approximately half of that amount is available in various special accounts; the other half would still need to be raised.*

Worship (Dessalee Cook & Margaret Perry)

- Attendance was recorded for 49 Sundays.
- Communion was served the first Sunday of each month, Maundy Thursday, Christmas Eve, and at Camp Echo Grove for our all church retreat in September.
- Julia Belyayeva-Hull continues to provide our Sunday morning services with music and she also directs the choir.
- Jordan Howe provided contemporary music once each monthly for the first several months, but then decided to discontinue due to other obligations.
- There were several special services, special music at one service, a service held at Bush Lake Park in July, a memorial service, and a service at Echo Grove Camp during our September all-church retreat.

Teens for Christ (Sara Pettit)

- Teens for Christ (TFC) met weekly. All four teens attended the Alma Youth Mix in March, during which time they forged a relationship with the youth from Fenton Presbyterian Church.
- The teens attended the Triennium in July, and were very thankful for the church's financial support. This 3-day event has made a lasting impact on these teens.
- The TFC continued their Baby Pantry mission throughout the year.
- In December TFC held a gift wrap fundraiser to help pay for their activities and missions, raising about \$160.
- TFC hosted a Christmas party with the youth from Fenton Presbyterian Church.
- A summer mission trip to Tennessee is planned. Our youth will travel with the youth from Fenton Presbyterian Church.

In the Beginning Baby Pantry (Christine Cook)

- The Baby Pantry was open the 2nd and 4th Friday, and the 3rd Saturday of each month in 2013.
- The Baby Pantry appreciates all the support and dedication the church has given to this mission. We also received financial donations from several people outside of the church family.
- In May the church hosted the spring Presbyterian Women's Luncheon, during which TFC shared the Baby Pantry's story and gave tours. The Presbyterian Women wholeheartedly supported this mission with \$301 in cash and 29 packages of diapers.
- After two full years of operation the Baby Pantry has assisted 90 families, 71 of which are currently benefiting. Families from Holly and many surrounding communities are benefiting from this free resource. This mission is not only a blessing to the families but to all of us as well.

Presbyterian Women (Laura Parker)

- In May the women of the church hosted the Lake Huron Presbytery South Area Spring Gathering.
- In the fall the women of the church began meeting monthly to study the Presbyterian Women Horizons bible study, which Rev. Sharlyn is leading.

Terms of Calls

Rev. Gates temporarily turned the meeting over to Associate Pastor Shaun Hardimon and left the room during the discussion and vote for her terms of call.

A motion to approve the terms of call, as listed in the distributed reports and also listed in the minutes for the December 17, 2013 stated session meeting, was sustained unanimously by voice vote.

Rev. Gates was informed of the vote results and returned to the meeting.

There being no further business, Reverend Sharlyn Gates closed the meeting with prayer at 1:19 p.m.

Respectfully submitted,

*Jim Lyles
Clerk of Session*

SPECIAL CONGREGATIONAL MEETING – July 13, 2014

A special congregational meeting of Holly Presbyterian Church was opened with prayer by elder Bob Killewald in the pavilion at Lakeside Park in Holly, Michigan at 10:49 a.m., immediately following Sunday worship, on July 13, 2014. The purpose of the meeting was to elect an at-large member to fill a vacancy on the 2014 Nominating Committee.

Bob Killewald was appointed to serve as clerk pro tem.

The clerk verified that a quorum was present.

Nominations were opened to fill a vacancy on the 2014 Nominating Committee. Rachel Sparling nominated herself. Nominations were closed.

A motion to elect Rachel to fill the vacancy on the Nominating Committee was sustained.

Meeting closed with prayer by Rev. Sharlyn Gates at 10:51 a.m.

Respectfully submitted,

*Bob Killewald
Clerk Pro Tem*

*Rev. Sharlyn DeHaven Gates
Moderator*

SPECIAL CONGREGATIONAL MEETING – September 21, 2014

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 11:55 a.m., immediately following Sunday worship, on September 21, 2014. The purpose of the meeting was to elect an elder to fill a vacancy on session.

A quorum was established with 35 active members in attendance.

Jim Lyles, chair of the Nominating Committee, presented the following candidate for fill a vacancy on session for the class of 2015: Walt Brown.

There were no nominations from the floor. Walt was elected by voice vote. He will serve as the chair of the Information Technology Team.

Rev. Gates closed the meeting with prayer at 11:57 a.m.

Respectfully submitted,

*Jim Lyles
Clerk of Session*

SPECIAL CONGREGATIONAL MEETING – December 7, 2014

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:10 p.m., immediately following Sunday worship, on December 7, 2014. The purpose of the meeting was to elect elders and at-large members for the 2015 Nominating Committee.

A quorum was established with 31 active members in attendance.

Jim Lyles, chair of the Nominating Committee, presented the following candidates for three-year session terms (listed with their likely team assignments):

*Karen Haneline Care
Laura Parker Outreach
Margaret Perry Fellowship*

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

Jim presented the following candidates for the 2015 Nominating Committee:

*Jan Bradshaw
Donna DeNise
Rachel Sparling*

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

Rev. Gates closed the meeting with prayer at 12:14 p.m.

Respectfully submitted,

*Jim Lyles
Clerk of Session*

2014 STAFF REPORTS

Clerk of Session Report for 2014

| | |
|---------------------------------|-----|
| Membership on December 31, 2013 | 102 |
| Gains | 9 |
| Losses | 18 |
| Membership on December 31, 2014 | 93 |

5 people joined the church by transferring from other churches. 3 people joined the church by profession of faith. The other person was moved from inactive to active member status.

4 of the membership losses were due to death. 13 were moved from active to inactive member status. The other loss was because that person now attends another church and requested removal from our rolls.

The membership is made up of one ethnic group (Caucasian). There are 63 women and 30 men.

The age breakdown of our membership is as follows:

| Age | # of Members |
|------------|---------------------|
| 10-19 | 5 |
| 20-29 | 14 |
| 30-39 | 8 |
| 40-49 | 8 |
| 50-59 | 13 |
| 60-69 | 16 |
| 70-79 | 12 |
| 80-89 | 14 |
| 90+ | 3 |

1 child was baptized in our church in 2014. Rev. Sharlyn Gates conducted 2 weddings at the church.

The session at the end of 2014 was made up of 10 Ruling Elders (7 female and 3 male). The session is made up of one ethnic group (Caucasian).

There were 11 stated session meetings, no special session meetings, 1 stated congregational meeting, and 3 special congregational meetings in 2014. The stated session meetings averaged 92 minutes in length. Our stated (February) congregational meeting lasted 62 minutes. The 3 special congregational meetings were very short, averaging only 3 minutes length. (We must be a very efficient congregation.)

On October 4, 2014, the Presbytery of Lake Huron conducted the annual review of our church register book and the session minutes book. Both were approved without exception.

Respectfully submitted,
Jim Lyles, Clerk of Session

Pastor's Report for 2014

Brandon J. O'Brien, author of the book *The Strategically Small Church*, named four important features of small churches:

They are **intimate**. Almost every person who comes to say they want to become a member of Holly Presbyterian Church tell me they like the way it feels like home, like a true family. They are comfortable with the fact that we are small; they find it easy to get to know people by name. They feel welcome and quickly feel like they belong. "Intimacy is the new excellence" O'Brien wrote. Mega churches are coming to realize how true that is and are working to form small groups in order to help people feel more at home and comfortable.

Small churches are **authentic**. "Authentic churches are marked by intimacy of fellowship. And because size almost always works against intimacy, small churches are uniquely equipped to cultivate intimate relationships among their congregants." Think about it. So often, I come upon a cluster of members who are sharing their concerns or joys. There is laughter, or there are tears. The fact that so many of you raise your voices in our prayer time to lift someone up in prayer during worship is unique to the small church. It is a precious thing to me to see how you care for one another.

The small church is **nimble**. Because of size and limited energy and resources, it is imperative that we put our focus on the particular ministries we feel led to participate in. What are we passionate about? What do we do best? And on the other side of that question: what are the ministries we need to leave for other churches? Because of who we are, it is important that we know what we are able to do and then do it with excellence.

Last of all, the small church is **effective**. Of course, we are not effective just because we are small, but we can be highly effective as a small church when we embrace who we are and are strategic in planning and carrying out our mission.

Just look at the ministries we have been successful with in the year 2014! As you read the team reports I hope you will rejoice in what God has accomplished through this particular small church that absolutely is intimate, authentic, nimble and effective. Give thanks that you are a member of a strategic small church and ask God to continue equipping us, that we might be excellent in our ministry and mission as we move into the new year.

Like every church, we have experienced losses, we have said goodbye to loved ones, we have had our struggles; but we have also welcomed new members of the family; we have known much joy and have had numerous reasons to celebrate. Sounds like family, doesn't it? I'm so thankful that God has called me to serve as pastor to the family at Holly Presbyterian Church! Fred and I both are happy and grateful to be home with all of you.

Peace and Grace!
Reverend Sharlyn

Associate Pastor's Report for 2014

Because I was not sure what to write for the Annual Associate Pastor's report I took the time to review the different session meeting minutes to remember the things I was part of for the year. What came out of this review were not so much the things someone can see as a list on a screen or piece of paper. They were the learning opportunities such as what words I should use when talking with a person or their family that has a terminal disease, when the plans you have for the ministry don't materialize, and trying to balance life, work, family, and the church. At first I became very nervous and even disillusioned but having a good mentor in Rev Sharlyn and the many caring members of the church I know that regardless what happens I am supported and loved by this church. And for that I am grateful!

- Participated in activities related to both the mission and outreach of the church, such as our church hosting Trick or Treating at Halloween, Family Fun Fairs, and the bake sale at John Bowman Chevrolet.
- Led the Senior High Youth on a Mission Trip to Tennessee in July, and gathered for a bible study from the series "God's Not Dead" in the fall.
- Served my second year of providing Mundy Presbyterian Church Pulpit Supply when needed, and was able to preach one Sunday at First Presbyterian Church of Fenton.

- Completed a second year, as a member of the Design Team for the Alma Youth Mix (AYM) held each spring at Alma College. Currently serving as member of the 2015 AYM Design Team.
- Called on and visited people in the hospital and in their homes.
- Participated in activities within the church, such as the Session & Elders Retreat at the Vivian's Via Rosa Retreat House, and Church Clean-up days.
- Participated in General Assembly in Detroit both serving Communion and Ushering.
-

Respectfully submitted,
 Shaun Hardimon
 Commission Ruling Elder

Treasurer's Report

Before you get too excited looking at the Balance Sheet, most of the difference is because we received nearly \$7000 when we were forced to take the music fund special account money out of Morgan Stanley when they started charging us for not having enough invested. We were receiving monthly interest payments from this fund, and the principal was not included in our bank account balances. We also did not pay a \$3600 insurance bill because we did not receive one in time to pay it in 2014. But, at the end of November, when we were projected to have accumulated a deficit of more than \$10,000 we were actually in the black by \$29.24.

In December, we used some unspent budget money to offset some of our negative balance in the Retreat special account. We also used regular budget funds to pay for part of the A/V system. Both of these special accounts are still carrying negative balances (see the Special Accounts Summary, left hand column), but by the end of 2015 we hope to have them at zero.

God has blessed us so much! We started 2014 looking at a deficit budget of nearly \$15,000 and a roof over the sanctuary that needed replacing immediately. We ended the year, all things taken into account as explained above, with a much smaller deficit (your treasurer dreams of the day when we have a balanced budget), and we have a new roof on the sanctuary, new carpeting in the Fellowship Hall, and an audio/visual system in our sanctuary that has been dreamed about for more than a decade. YOUR generosity helped make it all happen! Thank you.

Respectfully submitted,
 Vicki Lyles

Balance Sheet

Holly Presbyterian Church

| | <u>Dec 31, 2014</u> | <u>Dec 31, 2013</u> |
|---------------------------------------|---------------------|---------------------|
| ASSETS | | |
| Current Assets | | |
| Checking/Savings | | |
| Ally Demand Note | 30,019.64 | 30,726.91 |
| Citizens Bank Checking | 19,264.70 | 16,790.39 |
| NFS | 21,000.00 | 14,000.02 |
| Regan Scholarship | 1,303.23 | 1,102.38 |
| State Bank Savings (Pennies...) | 415.51 | 392.44 |
| Total Checking/Savings | <u>72,003.08</u> | <u>63,012.14</u> |
| Total Current Assets | 72,003.08 | 63,012.14 |
| TOTAL ASSETS | 72,003.08 | 63,012.14 |
| LIABILITIES & EQUITY | | |
| Liabilities | | |
| Current Liabilities | | |
| Other Current Liabilities | | |
| Payroll Liabilities | <u>1,459.48</u> | <u>1,445.46</u> |
| Total Other Current Liabilities | <u>1,459.48</u> | <u>1,445.46</u> |
| Total Current Liabilities | <u>1,459.48</u> | <u>1,445.46</u> |
| Long Term Liabilities | | |
| Presbytery loan | <u>11,165.62</u> | <u>13,317.70</u> |
| Total Long Term Liabilities | <u>11,165.62</u> | <u>13,317.70</u> |
| Total Liabilities | 12,625.10 | 14,763.16 |
| Equity | | |
| Opening Bal Equity | 77,998.74 | 77,998.74 |
| Retained Earnings | <u>-29,749.76</u> | <u>-10,272.94</u> |
| Net Income | 11,129.00 | -19,476.82 |
| Total Equity | 59,377.98 | 48,248.98 |
| TOTAL LIABILITIES & EQUITY | 72,003.08 | 63,012.14 |

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2014

| | <u>Jan - Dec 2014</u> | <u>Budget</u> | <u>\$ Over Budget</u> | <u>% of Budget</u> |
|--|---------------------------|-------------------|---------------------------|------------------------|
| Ordinary Income/Expense | | | | |
| Income | | | | |
| 1 Weekly Giving | | | | |
| Non-pledged | 20,214.15 | 14,000.00 | 6,214.15 | 144.4% |
| Plate | 1,233.45 | 2,000.00 | -766.55 | 61.7% |
| Pledged | 83,293.94 | 86,924.00 | -3,630.06 | 95.8% |
| Total 1 Weekly Giving | 104,741.54 | 102,924.00 | 1,817.54 | 101.8% |
| 2 Special Offerings | | | | |
| Christmas joy | 694.00 | 500.00 | 194.00 | 138.8% |
| One great hour of sharing | 352.43 | 500.00 | -147.57 | 70.5% |
| Other special offerings | 0.00 | 200.00 | -200.00 | 0.0% |
| Total 2 Special Offerings | 1,046.43 | 1,200.00 | -153.57 | 87.2% |
| 3 Building Usage | | | | |
| Group use | 590.00 | | | |
| Individual use | 225.00 | | | |
| 3 Building Usage - Other | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| Total 3 Building Usage | 815.00 | 1,000.00 | -185.00 | 81.5% |
| 4 Memorials and Investments | | | | |
| A. Hadley | 92.31 | 90.75 | 1.56 | 101.7% |
| Ellis | 7,200.43 | 7,079.51 | 120.92 | 101.7% |
| Hadley | 215.44 | 211.84 | 3.60 | 101.7% |
| Harry | 540.44 | 531.37 | 9.07 | 101.7% |
| Wright | 9,191.56 | 2,206.17 | 6,985.39 | 416.6% |
| Total 4 Memorials and Investments | 17,240.18 | 10,119.64 | 7,120.54 | 170.4% |
| 6 Other Income | | | | |
| Expenses reimbursed | 615.06 | 750.00 | -134.94 | 82.0% |
| Fundraising | | | | |
| Battery recycling | 76.00 | | | |
| Garage sale | 1,042.59 | | | |
| Goodsearch | 158.82 | | | |
| Phoneraiser | 17.58 | | | |
| Schwan's | 248.37 | | | |
| Scrap metal | 193.81 | | | |
| Fundraising - Other | 0.00 | 3,000.00 | -3,000.00 | 0.0% |
| Total Fundraising | 1,737.17 | 3,000.00 | -1,262.83 | 57.9% |
| Great Lakes Scrip | 7,435.00 | 10,250.00 | -2,815.00 | 72.5% |
| Interest | 550.55 | 700.00 | -149.45 | 78.7% |
| Miscellaneous | | | | |

| | | | | |
|------------------------------|-------------------|-------------------|-----------------|---------------|
| Funeral dinners | 667.20 | 400.00 | 267.20 | 166.8% |
| Per capita | 1,110.42 | 1,000.00 | 110.42 | 111.0% |
| Miscellaneous - Other | 711.65 | 250.00 | 461.65 | 284.7% |
| Total Miscellaneous | 2,489.27 | 1,650.00 | 839.27 | 150.9% |
| Total 6 Other Income | 12,827.05 | 16,350.00 | -3,522.95 | 78.5% |
| Other Income | 2,241.12 | 2,000.00 | 241.12 | 112.1% |
| Total Income | 138,911.32 | 133,593.64 | 5,317.68 | 104.0% |
| Expense | | | | |
| 1 Terms of call | | | | |
| Car allowance | 1,262.24 | 1,500.00 | -237.76 | 84.1% |
| Continuing education | 650.00 | 650.00 | 0.00 | 100.0% |
| Dental | 854.04 | 854.04 | 0.00 | 100.0% |
| Expense allowance | 1,000.00 | 1,000.00 | 0.00 | 100.0% |
| Medical deductible | 2,500.00 | 2,500.00 | 0.00 | 100.0% |
| Pension and Medical | 16,100.04 | 16,100.00 | 0.04 | 100.0% |
| Total 1 Terms of call | 22,366.32 | 22,604.04 | -237.72 | 98.9% |
| 2 Payroll Expenses | 69,286.14 | 71,155.07 | -1,868.93 | 97.4% |
| 3 Church Programs | | | | |
| Administration | 350.00 | 350.00 | 0.00 | 100.0% |
| Care | 125.00 | 125.00 | 0.00 | 100.0% |
| Christian education | 1,000.00 | 1,000.00 | 0.00 | 100.0% |
| Fellowship | 125.00 | 125.00 | 0.00 | 100.0% |
| Finance | 200.00 | 200.00 | 0.00 | 100.0% |
| Guest musicians | 340.00 | 340.00 | 0.00 | 100.0% |
| Guest speakers | 375.00 | 375.00 | 0.00 | 100.0% |
| Worship | 750.00 | 750.00 | 0.00 | 100.0% |
| Youth groups | 150.00 | 150.00 | 0.00 | 100.0% |
| Total 3 Church Programs | 3,415.00 | 3,415.00 | 0.00 | 100.0% |
| 4 Mission and Outreach | | | | |
| Athletes in Action | 1,000.00 | 1,000.00 | 0.00 | 100.0% |
| Campus Crusade | 1,000.00 | 1,000.00 | 0.00 | 100.0% |
| Discretionary funds | 1,200.00 | 1,200.00 | 0.00 | 100.0% |
| Outreach | 612.00 | 764.00 | -152.00 | 80.1% |
| Presbytery general mission | 600.00 | 600.00 | 0.00 | 100.0% |
| Special offerings | 908.43 | 1,000.00 | -91.57 | 90.8% |
| Total 4 Mission and Outreach | 5,320.43 | 5,564.00 | -243.57 | 95.6% |
| 5 Operations | | | | |
| Cleaning service | 7,280.00 | 7,280.00 | 0.00 | 100.0% |
| Consumers Energy | 6,139.63 | 6,500.00 | -360.37 | 94.5% |
| Insurance | 456.00 | 4,049.00 | -3,593.00 | 11.3% |
| Janitorial supplies | 357.69 | 250.00 | 107.69 | 143.1% |
| Maintenance and repair | 4,000.00 | 4,000.00 | 0.00 | 100.0% |
| Office supplies/equipment | 3,837.89 | 3,840.00 | -2.11 | 99.9% |

| | | | | |
|-------------------------------|-------------------|-------------------|------------------|----------------|
| Snowplowing/Lawn | 2,800.00 | 2,600.00 | 200.00 | 107.7% |
| Technology | 500.00 | 500.00 | 0.00 | 100.0% |
| Telephone/internet | 2,167.74 | 2,184.00 | -16.26 | 99.3% |
| Trash collection | 168.00 | 168.00 | 0.00 | 100.0% |
| Water | 1,095.28 | 925.00 | 170.28 | 118.4% |
| Total 5 Operations | 28,802.23 | 32,296.00 | -3,493.77 | 89.2% |
| 6 Other Expenses | | | | |
| Fundraising expenses | 250.00 | 250.00 | 0.00 | 100.0% |
| Loan interest | 247.92 | 247.92 | 0.00 | 100.0% |
| Miscellaneous | 1,224.33 | 750.00 | 474.33 | 163.2% |
| Presbytery per capita | 2,523.15 | 2,523.15 | 0.00 | 100.0% |
| Scrip | 7,126.68 | 9,750.00 | -2,623.32 | 73.1% |
| Total 6 Other Expenses | 11,372.08 | 13,521.07 | -2,148.99 | 84.1% |
| Reconciliation Discrepancies | 0.02 | | | |
| Total Expense | 140,562.22 | 148,555.18 | -7,992.96 | 94.6% |
| Net Ordinary Income | -1,650.90 | -14,961.54 | 13,310.64 | 11.0% |
| Other Income/Expense | | | | |
| Other Income | | | | |
| Special Accounts | | | | |
| Baby pantry fund | 1,088.98 | | | |
| Building Fund | 11,987.69 | 4,660.00 | 7,327.69 | 257.2% |
| Crawford memorial | 90.00 | | | |
| Dryer, Bruce memorial | 6,495.00 | | | |
| Flower fund | 490.00 | | | |
| Friends with needs | 1,138.63 | | | |
| Furniture replacement | 1,450.00 | | | |
| Hope, Marilyn memorial | 1,105.00 | | | |
| Lankton, Rev William memorial | 125.00 | | | |
| McDonald, Virginia memorial | 300.00 | | | |
| Music fund | 6,950.12 | | | |
| New Boiler Fund | 3,294.77 | | | |
| Outreach bake sale | 304.05 | | | |
| Pennies from Heaven | 1,898.77 | | | |
| Regan Scholarship | 200.85 | | | |
| Retreat | 4,169.70 | | | |
| Sanctuary A/V | 10,522.80 | | | |
| Supplemental discretionary | 328.63 | | | |
| TFC mission | 463.00 | | | |
| Whalen, J memorial | 50.00 | | | |
| Wiethoff, Ethel memorial | 320.00 | | | |
| Young adult ministry | 20.00 | | | |
| Total Special Accounts | 52,792.99 | 4,660.00 | 48,132.99 | 1132.9% |
| Total Other Income | 52,792.99 | 4,660.00 | 48,132.99 | 1132.9% |

Other Expense

| | | | | |
|-----------------------------------|-------------------------|--------------------------|-------------------------|-----------------------|
| Designated special accounts | | | | |
| Baby pantry | 795.34 | | | |
| Building | 9,197.05 | | | |
| Flowers | 267.24 | | | |
| Friends | 307.92 | | | |
| Furniture | 400.00 | | | |
| Hymnal purchase | 120.00 | | | |
| Memorials | 6,700.99 | | | |
| Outreach special projects | 291.20 | | | |
| Pennies from Heaven | 4,554.64 | | | |
| Retreat | 3,175.88 | | | |
| Roof | 1,550.00 | | | |
| Sanctuary audio/visual | 11,083.44 | | | |
| Steph. Min. | 99.60 | | | |
| Supp. discretionary | 751.80 | | | |
| TFC mission | 200.00 | | | |
| Triennium | 480.00 | | | |
| YAM | 37.99 | | | |
| Total Designated special accounts | <u>40,013.09</u> | | | |
| Total Other Expense | <u>40,013.09</u> | | | |
| Net Other Income | <u>12,779.90</u> | <u>4,660.00</u> | <u>8,119.90</u> | <u>274.2%</u> |
| Net Income | <u>11,129.00</u> | <u>-10,301.54</u> | <u>21,430.54</u> | <u>-108.0%</u> |

Special Accounts Summary

Holly Presbyterian Church

All Transactions

| | <u>Balance</u> | | <u>Balance</u> |
|-------------------------------|------------------|---------------------------|------------------|
| Designated funds | | Memorials | |
| Baby pantry | 1,021.06 | Crawford | 0.49 |
| Building | 2,945.64 | Dryer, Br | 6,495.00 |
| Flowers | 426.95 | Dryer, S | 75.00 |
| Friends | 830.71 | Fox, B | 210.00 |
| Furniture | 1,135.00 | Fox, V | 650.00 |
| Knit-wits | 40.00 | Freeman, M | 75.00 |
| Music | 8,182.04 | Ganshaw, M | 100.00 |
| New boiler | 8,964.83 | Grate, A | 220.00 |
| Outreach | 603.15 | Green, J | 385.00 |
| Pennies | 1,715.51 | Hope, M | 1,075.00 |
| Regan Scholarship | 11,303.15 | Jones, Mary | 820.00 |
| Retreat | -397.66 | Keener, B | 370.00 |
| Sanctuary A V | -560.64 | Lankton, W | 125.00 |
| Stephens Min. | 1,700.40 | McDonald, V | 1,170.00 |
| Sup. discret. | 108.89 | Pretznow, D | 20.00 |
| TFC mission | 785.10 | Ridley, M | 422.33 |
| Triennium/AYM | 441.00 | Sargent, EJ | 365.00 |
| Young adult | 325.00 | Smith, Jack | 150.00 |
| Total Designated funds | 39,570.13 | Spring, A | 170.00 |
| | | Stark, D | 725.00 |
| | | Studer, J | 2,205.00 |
| | | Van Buren, H | 435.00 |
| | | Van der Kuy | 25.00 |
| | | Walters, J | 425.00 |
| | | Whalen, J | 50.00 |
| | | Wiethoff, E | 320.00 |
| | | Total Memorials | 17,082.82 |
| | | Total Spec. Accts. | 56,652.95 |

Team Reports

Christian Education Team Report for 2014

The Christian Education Team worked diligently throughout 2014 to offer a wide variety of opportunities for spiritual growth and Christian education. We are proud that over 40 Holly Presbyterian Church members and friends participated in various Christian Education classes. The following classes were offered during 2014:

Adult Sunday School – Comparative Religions with Barbara Brown.
Young Adult Sunday School – *God's NOT Dead* with Pastor Sharlyn Gates.
TFC Sunday School – *God's NOT Dead* with Pastor Shaun Hardimon.
Gathering Place – *Spark Curriculum* with Laura Parker and Christine Cook.
Men's Bible Study – *The Disciples* with Randy Cook.
Wednesday Lunch Bunch – Bible Study and Cribbage with Charlee Litten.
Faith Chat – Bible Study with Laura Parker.

The Christian Education Team also hosted/co-hosted the following events:

| | |
|-------------------------------|-------------------|
| Winter Family Fun Fair | February 22, 2014 |
| May Day Family Fun Fair | May 2, 2014 |
| Sunday School Year-end Picnic | June 8, 2014 |
| Trick or Treating at HPC | October 31, 2014 |
| Advent Family Fun Fair | December 13, 2014 |

Many thanks to everyone who helped make these events successful, there are too many of you to list. We couldn't have made these events happen without you. God bless you all!

In November 2014 the Gathering Place changed its Sunday School time from 9:30 am to later in the morning. The Gathering Place kids now meet from 11:15am until noon, during the worship hour. This has proven to be a positive change in many ways.

The Gathering Place Kids also created a Multi-Media Christmas Pageant entitled "Under Wraps – The Gift You Never Expected." The kids enjoyed recreating the story of Jesus' birth using props, costumes and cameras. Special thanks to Rebecca Cook who was our photographer and video producer. The end result was a fun and creative way for the kids to share the Christmas Story with the congregation while learning and utilizing our new audio visual equipment.

I am blessed to have a wonderful group of dedicated disciples working beside me on the Christian Education Team. Many thanks to Pastor Sharlyn, Pastor Shaun, Barbara Brown, Charlee Litten, Sara Pettit, Randy Cook and Laura Parker.

Respectfully submitted,
Christine Cook

Care Team Report for 2014

This is the first year for the Care Team, as we develop our goals, needs, and gifts in our ever changing group of individuals one thing has remained constant; the caring nature of each individual involved.

PURPOSE: To build a community of love within the congregation

OUR GOALS WE HAVE MET:

- Continue with Beth Dryer-phone tree Judy Studer-email tree
- Visitation to those members who are unable to get to church or who are experiencing an illness or extra care is deemed by the group. Taking bulletins and sermon copies to members
- Taking meals to dear friends (special circumstances; illness, surgery, deaths)
- Monthly Health Awareness Class
 - Monitor blood pressure
- Sending out Cards
 - Split it up by categories
 - Sick/Hospitalized Cards: Karen Haneline
 - Birthday/Anniversary Cards: Katie Parker
 - Sending Birthday cards for 75 and older in 5 year increments
 - Sending Anniversary Cards for milestone anniversaries
 - Missing You Cards: Jan Bradshaw
 - Maybe every season? (quarterly)
- Updated emergency kit in the kitchen on top of the refrigerator
- Karen Haneline attended Stephens Ministries Workshop
- Linda Burns has agreed to teach classes to prepare those who are interested in Stephen Ministry.

“Stephen Ministry congregations equip and empower lay caregivers—called Stephen Ministers—to provide high-quality, confidential, Christ-centered care to people who are hurting.”

We will begin this endeavor early 2015

Reaching out to ‘friends’ this Holiday season

Six women met at the Laura Parker’s studio to make evergreen arrangements for “**friends**” this year. Eleven arrangements were made and delivered for the Christmas season.

Work on for 2015

Visiting Rotations

- Everyone gets a number of people a month to visit then reevaluate at the Care Team meeting each month. Members are responsible for visiting those people for that month

Continue with Health Awareness

- Health ministry- spirit of wellness. Raise awareness of health and care of people.
- Seminar: Healthy recipes, Functional Fitness Exercises by Brian Feldman (Snap Fitness), Meditation by Sharlyn

Need to reassign

- Birthday/Anniversary Cards: Katie Parker (*moved out of state*)

1. Sending Birthday cards for 75 and older in 5 year increments
2. Sending Anniversary Cards for milestone anniversaries

Future

- Something to the shut-ins at Easter
- Elder to go with Shaun Hardimon for communion to Dear Friends
- When a baby is born, shell for water, rose for parents, or book for baby
- Singing for birthdays once a month during service
- Rides to church/church events
- An article in the newsletter that focuses on health
- Help keep the pastors up to date regarding members who may have slipped through the cracks or who just needs some special care.
- Mentoring/shepherding program for new members
- Revisit Knit-Wits?
 - Lap blankets/prayer shawls

DEAR FRIENDS IN 2014

- Gladys Havenstein, Margaret House, Wayne McDonald, Harriet Striggow, Ethel Wiethoff* Maxine Bolyea, Linda Voorheis, Pete Olson, Carol Ohlmacher, Peggy Ranger, Dan Nash, Ken Hecht. Jaymi Whalen*

**These Dear Friends passed into the greater life this year.*

Respectfully submitted,
Karen Haneline

Fellowship Team Report for 2014

Committee members were: Beth Dryer, Cathie Killewald, Elizabeth Kici, Donna Miller, Fran Olsen, Mary Renico, Colleen Spring and Margaret Perry, team leader.

A special THANK YOU to Donna Miller for organizing 8 funeral dinners: Paul Blackburn, Bruce Dryer, George Swaney, Marilyn Hope, Shannon Cook, Ethel, Weithoff, Leona Laudslader, and Jaymi Whalen. All of her hard work is very much appreciated.

Lori Goldsmith did a dinner for Shayne Breen.

We sponsored: 8 bake sales for the boiler fund.

Committee members ran coffee hour January thru June and September thru December. We provided coffee and juice, while volunteers and committee members donated the snack.

THANK YOU!

We also did:

February 9: Special extended coffee hour after worship for the Iobst's.

March 5: Ash Wed. soup and bread dinner.

April 17: Maundy Thurs. Dinner provided after service.
April 18: Good Friday, refreshments after the community service.
May 29-31: Rummage Sale
June 8: Special coffee hour after church honoring Sunday school teachers.
September 14: Pot luck
October 19: Bon fire and cook out at the Perry's.
November 16: Commitment Sunday pot luck.
December 7: Reception after the Ambassadors concert.
May 17 and October 11: Snoop Parties, Thank you Roberta for organizing them.

Respectfully submitted,
Margaret Perry

Outreach Team Report for 2014

The 2014 Outreach team included team leader Judy Studer, along with members Jennifer Chanter, Walt and Barb Brown, Donna DeNise, Sandra Brown, and Kenzie Nash, as well as Rev. Sharlyn Gates and Shaun Hardimon.

Successful projects for the year 2014 include:

Events

A bake sale, held at John Bowman Chevrolet in Clarkston, was organized by Kenzie Nash, with the proceeds to be used for Easter baskets for Grace Centers of Hope in Pontiac and also to purchase school supplies for Holly Area Youth Assistance. In 2014 we made \$279 to be used toward these projects. We extend a grateful thank you to our congregation for their generous donations of baked goods for the sale, as well as more goodies for the Easter baskets and school supplies for HAYA.

The team, in coordination with the Christian Education committee, handed out brochures, popcorn, candy, coffee, and hot chocolate at Halloween. It was extremely well received by over 100 visitors.

The team also arranged for the Fenton High School Ambassadors' Christmas concert the evening of December 7, 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 24 families in the Holly area throughout the year. The Outreach Team would like to thank the Fellowship Team for providing cookies, punch, and coffee for those attending the concert.

We organized the One Great Hour of Sharing Offering which collected \$352.43 on Palm Sunday, and the Christmas Joy Offering which collected \$694 during the Christmas Eve service on December 24.

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

Mission Programs

We continue 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 DeeDee Iobst and their work preaching the Gospel to Muslims as they cross between Europe and Africa at Algeciras, Spain.

Advertising / Promotion

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 Eve/Christmas 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 continue to maintain and update our "Welcome" brochure's contents. This material has been placed in each pew and can be taken by visitors at our Sunday worship services.

Members of the congregation, along with our ad, donated about \$600 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.

Website

Our webmaster, Walt Brown, reports that the church Website (www.hollypc.org) continues to function well, with the AT&T file server providing good download speeds. There were two brief outages of a few hours on April 1st and May 1st due to a problem at AT&T, but overall the reliability has been good.

AT&T changed the way it reports the Website's statistic beginning in mid-May of 2014, so it is no longer possible to make comparisons with data from past years. The most relevant statistics for our use seems to be "Sites" (*Defined as the number of unique IP addresses / hostnames that made requests to the server*) and "Pages" (*Defined as ... the actual page being requested, and not all of the individual items that make it up, such as graphics and audio clips*). Therefore, the average daily / monthly data for the past seven months (June – December) are:

| | <u>Daily Average</u> | <u>Monthly Average</u> |
|-------|----------------------|------------------------|
| Sites | 43 | 1,314 |
| Pages | 179 | 5,477 |

The most viewed pages (not necessarily in order) for 2014 are:

1. The Home page
2. Pastors' page
3. Sermons
4. Christian Education
5. Session page
6. History page
7. TFC page
8. Staff page
9. Congregational Reports page
10. Pictures of Events page

Respectfully submitted,
Judy Studer

Personnel Team Report for 2014

- Evaluations and Job Descriptions updated
- Evaluation for custodian will be omitted because he is a contract employee, however, we will touch base with him.
- Interviewed for office manager and hired Sherry McLaughlin
- All personnel were evaluated, however, meetings with staff have not been completed.

Respectfully submitted,
Charlee Litten

Property Team Report for 2014

- Gerry Jackson cleaned the ceiling fans. Praise God!
- The Flat roof was leaking into the ceiling of the Gathering Place, repairs and alterations were made. This fix is not permanent and future problems are expected.
- The sanctuary roof was replaced and the chimney, on the north-west corner, was removed. This roof was damaged during a windstorm the previous fall.
- The parking lot lights were taken off the photocell and are running off the timer located in the Fellowship Hall.
- Boiler Inspection for boiler room #1, required by the insurance company, was completed.
- Boiler Inspection for boiler room #2 required by the insurance company, was completed.
- Back flow test, required by the Village of Holly, was completed.
- Dehumidifier and filter were cleaned.
- Lower level, mens restroom toilet was repaired.
- Kitchen Faucets were replaced.
- Block windows in Gathering Place. This project is incomplete.
- GOOGLE Calendar was created for Preventative Maintenance Program. This Calendar includes contact information, requirements, etc. All team members have access and are capable of editing. This calendar can easily be shared to the future Property Chair for an easy transition.
- In boiler room #2 a new hot water heater was installed and janitors sink was removed. Lines were capped to drinking fountains, in upper and lower level, that are on the agenda to be removed.
- Counter tops and light fixtures were updated, and carpet was installed in the Fellowship Hall. It looks so nice. Thank You Karen Haneline!
- Audio/Video System was installed by the Technology Team. SWEET!

Respectfully submitted,
Lori Goldsmith

Finance Team Report for 2014

The Finance Team met 11 times during 2014.

Beyond the normal month to month finance dealings the Finance Team completed:

- An on-line giving program was established through the Presbyterian Foundation. This gives us the ability to receive contributions from people who are unable to contribute in person for various reasons, ie. vacation, homebound, sickness and the like. It also allows people visiting our web site to contribute to our ongoing missions and outreach programs.
- We have established a program to train our weekly "Counters". Laura Parker will conduct this training. The first session will be in January, 2015.
- Our Annual Church Audit was successfully conducted with much competence by Bronwyn Cook.
- We determined that funding was made available to incorporate the A/V System now in use in the Sanctuary. What a blessing!

The 2014 Pledge Drive resulted in:

- 29 pledges for a total of \$90,866.00 – (3 new pledges-13 increases-4 decreases-9 same).
- A total of \$4237.00 in pledges for the Building Fund was received.

The estimated Shortfall in the Budget for 2014 was \$17,313.64. The actual shortfall was only \$6,344.69. This was a result of more generous giving during the year and some reduction in estimated expenses. Praise God for that!!

We were once again unable to create a balanced budget, however, this years deficit is significantly lower than last year!!!

As a Congregation we are on an upward trend. We are growing and the Holy Spirit is enhancing our outreach. Your Finance Team is very confident that we will be able to meet all obligations and face all our financial challenges with vigor, determination and positive results in the year 2015.

Continuing prayer is essential to our future. Please pray each and every day for our Church. Thank you God!

I wish to express my sincere thanks to our Finance Team for their support and assistance during this, my first year as Finance Chair. I wouldn't have made it without your help – thanks!

I want to thank Gerry Jackson for remaining on the Finance Team for this last year. Your input was very much appreciated and it allowed me to transition into the Chair position with much less anxiety. Thank you, Gerry.

Respectfully submitted,
Bob Killewald, Finance Chair

HPC 2015 Budget

| Date: | | 2015 | 2014 | 2014 |
|-------------------------|----------------------------------|-------------|-------------|-------------|
| 1/5/2015 | | Budget | Actual | Budget |
| Terms of Call | | \$72,162.30 | \$69,194.03 | \$69,431.79 |
| 1 | Salary | \$31,680.00 | \$30,299.91 | \$30,300.00 |
| 2 | Housing | \$13,200.00 | \$13,200.00 | \$13,200.00 |
| 3 | Car Allow. | \$1,500.00 | \$1,262.24 | \$1,500.00 |
| 4 | Continuing Education | \$650.00 | \$650.00 | \$650.00 |
| 5 | Dental | \$905.28 | \$854.04 | \$854.04 |
| 6 | Expenses Allowance | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 7 | SECA | \$3,433.32 | \$3,327.84 | \$3,327.75 |
| 8 | Medical Deductible | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 9 | Pension & Medical | \$17,293.70 | \$16,100.00 | \$16,100.00 |
| Other Payroll | | \$26,188.99 | \$22,458.39 | \$24,315.34 |
| 1 | Organist/Music Dir. | \$9,938.40 | \$9,938.40 | \$9,938.40 |
| 2 | Secretary | \$10,400.00 | \$10,214.00 | \$10,660.00 |
| 3 | Nursery Aide | \$3,978.00 | \$698.06 | \$1,989.00 |
| 4 | Employer FICA/Med | \$1,860.59 | \$1,595.93 | \$1,727.94 |
| 5 | Associate Pastor | \$12.00 | \$12.00 | |
| Church Programs | | \$3,190.00 | \$3,415.00 | \$3,290.00 |
| 1 | Administration | \$350.00 | \$350.00 | \$350.00 |
| 2 | Christian Education Team | \$750.00 | \$1,000.00 | \$1,000.00 |
| 3 | Care Team | \$200.00 | \$125.00 | \$125.00 |
| 4 | Fellowship Team | \$125.00 | \$125.00 | |
| 5 | Guest Organist | \$340.00 | \$340.00 | \$340.00 |
| 6 | Guest Speaker | \$375.00 | \$375.00 | \$375.00 |
| 7 | Finance Team | \$200.00 | \$200.00 | \$200.00 |
| 8 | Worship Team | \$750.00 | \$750.00 | \$750.00 |
| 9 | Youth Groups | \$100.00 | \$150.00 | \$150.00 |
| Mission Outreach | | \$5,764.00 | \$5,320.43 | \$5,764.00 |
| 1 | Discretionary funds | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 2 | Outreach Team | \$764.00 | \$612.00 | \$764.00 |
| 3 | Athletes In Action | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 4 | Campus Crusader for Christ | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 5 | Presbytery general mission | \$600.00 | \$600.00 | \$600.00 |
| 6 | Special Offerings | \$1,200.00 | \$908.43 | \$1,200.00 |
| Operations | | \$31,760.00 | \$28,802.23 | \$32,260.00 |
| 1 | Cleaning Services | \$7,280.00 | \$7,280.00 | \$7,280.00 |
| 2 | Consumers | \$6,000.00 | \$6,139.63 | \$6,500.00 |
| 3 | Insurance | \$4,049.00 | \$456.00 | \$4,049.00 |
| 4 | Janitorial Supplies | \$250.00 | \$357.69 | \$250.00 |
| 5 | Lawn Service and Snow Removal | \$2,600.00 | \$2,800.00 | \$2,600.00 |
| 6 | Maintenance and Repairs | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 7 | Office Supplies/Office Equipment | \$3,840.00 | \$3,837.89 | \$3,840.00 |
| 8 | Telephone | \$2,148.00 | \$2,167.74 | \$2,148.00 |
| 9 | Trash Collection | \$168.00 | \$168.00 | \$168.00 |
| 10 | Water | \$925.00 | \$1,095.28 | \$925.00 |
| 11 | Technology | \$500.00 | \$500.00 | \$500.00 |

| | | | |
|--------------------------------|---------------------|---------------------|---------------------|
| Other Expenses | \$13,250.00 | \$13,274.16 | \$15,673.15 |
| 1 Fund Raising Expenses | \$250.00 | \$- | \$250.00 |
| 2 Presbytery Loan Payment | \$2,400.00 | \$2,400.00 | \$2,400.00 |
| 3 Miscellaneous | \$750.00 | \$1,224.33 | \$750.00 |
| 4 Presbytery Per Capita | \$2,550.00 | \$2,523.15 | \$2,523.15 |
| 5 Scrip program payments | \$7,000.00 | \$7,126.68 | \$9,750.00 |
| 6 Cash Reserve Fund | \$300.00 | | |
| Total Budgeted Expenses | \$149,125.29 | \$139,049.24 | \$147,444.28 |

| Estimated Income | | | |
|--|---------------------|---------------------|----------------------|
| Income from Church Programs | \$109,202.15 | \$104,741.54 | \$102,924.00 |
| 1 Giving Non-pledged | \$12,099.15 | \$20,214.15 | \$14,000.00 |
| 2 Giving Plate | \$2,000.00 | \$1,233.45 | \$2,000.00 |
| 3 Giving Pledged | \$90,866.00 | \$83,293.94 | \$86,924.00 |
| 4 Building Fund | \$4,237.00 | | |
| Income from Special Offerings- | \$1,100.00 | \$1,046.43 | \$1,200.00 |
| 1 Christmas Joy | \$500.00 | \$694.00 | \$500.00 |
| 2 One Great Hour of Sharing | \$400.00 | \$352.43 | \$500.00 |
| 3 Other special offerings | \$200.00 | | \$200.00 |
| Building Usage | \$600.00 | \$815.00 | \$- |
| 1 Group Use | \$300.00 | \$590.00 | |
| 2 Individual Use | \$300.00 | \$225.00 | |
| Income | \$16,665.40 | \$17,240.18 | \$10,963.02 |
| 1 A. Hadley | \$85.71 | \$92.31 | \$97.05 |
| 2 H & G Ellis | \$6,686.21 | \$7,200.43 | \$7,571.15 |
| 3 Hadley | \$200.07 | \$215.44 | \$226.55 |
| 4 Harry | \$501.85 | \$540.44 | \$568.27 |
| 5 Wright | \$9,191.56 | \$9,191.56 | \$2,500.00 |
| Other Income | \$13,250.00 | \$12,827.05 | \$18,350.00 |
| 1 Expenses Reimbursed | \$750.00 | \$615.06 | \$750.00 |
| 2 Fund Raising | \$3,000.00 | \$1,737.17 | \$3,000.00 |
| 3 Interest | \$500.00 | \$550.55 | \$700.00 |
| 4 Other Income | | \$711.65 | \$2,250.00 |
| 5 Funeral Dinners | \$400.00 | \$667.20 | \$400.00 |
| 6 Per Capita | \$1,100.00 | \$1,110.42 | \$1,000.00 |
| 7 Script payments | \$7,500.00 | \$7,435.00 | \$10,250.00 |
| Total Budgeted Income | \$140,817.55 | \$136,670.20 | \$133,437.02 |
| Short Fall (Difference Between Income and Expenditures) | \$(8,307.74) | \$(2,379.04) | \$(14,007.26) |

Information Technology Team Report for 2014

The Information Technology (IT) Team is responsible for all installation and maintenance of the church's electronic equipment, including the phone system, computer systems, and audio/visual equipment, and maintenance of the church Website. Team members include Gordie Bradshaw, Jim Lyles, Brian Parker, Nick Pettit and Walter Brown.

2014 calendar year projects included:

- Installation of four computers in the "Gathering Place for Kids" Computer Lab for use by the Christian Education Team --
 - Christine Cook was able to obtain four previously used computers for free;
 - Jim Lyles installed the free Linux operating system and set them up for use by the "Gathering Place for Kids;"
 - The IT Team installed CAT 5 cable to wire all four computers to the church network, which includes access to the Internet and the printer in the church office.

- Upgraded the operating systems for the church computers, as Microsoft no longer supports Windows XP --
 - The pastor's office computer was upgraded to Windows 7;
 - The four Christian Education computers were upgraded to the free Linux operating system.

- A newer, more powerful computer was donated and installed in the church office --
 - It has twice the RAM and four times the disk space of the old office computer;
 - Jim Lyles installed the Windows 7 operating system and all relevant applications from the old office computer, including the newest version of Servant Keeper.

- The church had several older computers that were not being used or needed. It was decided that the computers would be set up with the free Linux operating system, plus some other free applications, and then donated to Baby Pantry families who could use them.

- The new A/V equipment was installed in the sanctuary the week of December 1st and includes --
 - Two 55 inch flat screen monitors (TVs) mounted above the doors in the front of the sanctuary;
 - A large 7 1/2' X 10' Permawall screen with white border mounted above the choir loft in the front of the sanctuary, and an Optoma 6000 projector mounted at the ceiling;
 - A Diakite 6' X 8' screen with white border mounted at the back of the sanctuary, for use by the pastor(s) and choir, and an Optoma 4000 projector mounted at the ceiling;
 - A new Dell computer and monitor were purchased to run the entire A/V system
 - Four different computer software packages were reviewed to run the A/V system -- some for purchase and some for free – and the free Open LP software was selected. It was successfully tested during the

- Fall church retreat;
 - The computer has also been connected to the church network.
- An A/V connection was installed at the podium in the front of the sanctuary for use with a laptop computer by the pastor or speaker.
- Next steps:
 - Although the new A/V system is working well and is being used successfully during worship services, the IT Team is working with Bogner Sound & Music to determine the cause of smudged lines on the slides with type, and to come up with a solution.
 - The IT Team will work with the Property Team in 2015 regarding:
 - Building a control console in the back of the sanctuary for housing the new computer and current audio system;
 - Raising the lights in the sanctuary to enhance visibility of screens and flat screen monitors, if necessary;
 - The Worship Team will manage the A/V system content for worship services.

Planned upcoming projects for 2015:

- The Information Technology Team is planning to extend the audio portion of the A/V system to the nursery so that nursery volunteers can listen to the worship service. Judy Studer has donated a pair of speakers for the project.

Respectfully submitted
Walter Brown

Worship Team Report for 2014

Dear Members of Holly Presbyterian Church,

This is the annual report for the Worship Team for 2014. The Worship Team leader was Dessalee Cook and team members consisted of Gordie Bradshaw and Vicki Lyles. We are moderated by Reverend Sharyln Gates and Lay Commissioner Shaun Hardimon. Without the support and hand work from those mentioned and our congregational members who continue to volunteer in supporting the churches worship, we would not be able to sustain our mission.

As far as worship, the average attendance was 47 for the 53 days that data was recorded. We served communion the first Sunday of each month, Maundy Thursday, Christmas Eve, and at Camp Echo Grove during our all church retreat in August. Julia Belyayeva-Hull continues to provide our Sunday morning services with music and directs the choir. Many thanks are needed for the beautiful music she provides continually. Shaun Hardimon led worship several times this year and often assisted Rev. Gates during worship service. His presences, as well as his family, has been a blessing to our church and we wish to thank him. Likewise, Sharlyn continues to provide us with her knowledge on the word of God and her determination to provide service to her flock here at Holly Presbyterian Church. She and Fred are a gift from God to us and we thank her for her leadership in worship and Fred's humor and the warm welcome he gives to all.

Other worship services extras, but not limited to, included:

Ash Wednesday service
Maundy Thursday Service.
Special music by Priscilla Gaskins

Echo Grove Salvation Army Camp: all church retreat in August.
Several Baptisms- adults and children
Service at Bush Lake Park in July
Memorial Service
Candlelight Christmas Eve service

May Gods Grace Bless Us All,
The Worship Team

Respectfully submitted,
Dessalee Cook

Group & Ministry Reports

Teens for Christ (TFC) Report for 2014

The Teens For Christ participated in the Alma Youth Mix in March 2014.

Several of the TFC members continued to assist with "In The Beginning Baby Pantry" this year.

The TFC went on a summer mission trip with the Fenton Presbyterian church youth group in July under the pastoral care of Pastor Shaun Hardimon.

TFC members were active in several ministries including leading worship, outreach projects, and assisting in Sunday School.

TFC member Kenzie Nash has served as a member of the Outreach Team with a special focus on the Easter Baskets for the Grace Centers of Hope.

In the Beginning Baby Pantry Report for 2014

- The TFC has handed over a number of the responsibilities for the Baby Pantry to members of the Outreach Team due to demands of school and jobs. They have continued to participate actively in many ways
- It was open the 2nd and 4th Friday, and the 3rd Saturday, of each month.
- Margaret Perry made contact with The Food Pantry of Michigan and was able to source a great deal on diapers from them at \$1.00 a package. Margaret picked up the diapers and they have been a great blessing.
- The Baby Pantry received a number of generous financial donation this year from the community, family of HPC members, and neighboring churches.
- Since the Pantry opened in October 2011, it has been open 111 times, 36 of them in 2014. We have assisted 125 different families.

Friends with Needs Report for 2014

Dear Holly Presbyterian Church,

Thank you so much for your kindness for hosting our group, Friends with Needs. We cater to the mentally ill, mentally disabled, and to seniors with the same needs. We are a social group and are glad to be a mission for your church.

We have had Ellen Pease come in to teach us basic sign language this year. We have also had representatives from the Michigan State University Extension come in to teach about good nutrition. Residents from Rose Hill (Mental Health Residence) have joined us for both.

We had a Halloween party and a Christmas party, and plan to have a Valentine party. We love playing Scrabble, Pictionary, Euchre, and Apples to Apples. We treat each other as we want to be treated - with God's love.

God Bless You,
Judy Wood
Volunteer Director

Presbyterian Women Report for 2014

Rev. Sharlyn lead the Presbyterian Women's Study in the first half of the year.

In May Rev. Sharlyn preached the sermon for the Spring Gathering held at Linden Presbyterian Church. Laura Parker and Vicki Lyles also attended.

Currently the HPC Presbyterian Women do not have a Coordinating Team, and are not contributing financially the greater Mission of the PW. Interest has been voiced in reorganizing formally.

The Churchwide Gathering of Presbyterian Women will be held June 18 - 21, 2015 in Minneapolis MN. Several HPC women plan to attend.