

Holly Presbyterian Church 2015 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

Table of Contents

SUBJECT	PAGE
DOCKET	3
MINUTES 2015 CONGREGATIONAL MEETINGS	4
STAFF REPORTS:	
CLERK OF SESSION	11
PASTOR	12
ASSOCIATE PASTOR	13
TREASURER	14
FINANCIAL STATEMENTS	16
TEAMS OF SESSION:	
CHRISTIAN EDUCATION	22
CARE	23
FELLOWSHIP	23
OUTREACH	24
PERSONNEL	25
PROPERTY	25
FINANCE	26
PRESENTATION OF 2016 BUDGET	27
TERMS OF CALL	27
TECHNOLOGY	30
WORSHIP	31
MINISTRIES & GROUPS:	
TEENS FOR CHRIST	31
IN THE BEGINNING BABY PANTRY	32
FRIENDS WITH NEEDS	32
PRESBYTERIAN WOMEN	33

Holly Presbyterian Church
Annual Congregational Meeting Docket
February 21, 2016

*"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 2015 CONGREGATIONAL MEETING
MINUTES**

SCHEDULING OF MISCELLANEOUS BUSINESS

APPROVAL OF DOCKET

REPORTS:

CLERK OF SESSION:

Jim Lyles

PASTOR:

Sharlyn Gates

TREASURER:

Vicki Lyles

2015 TEAMS OF SESSION:

CHRISTIAN EDUCATION:

Christine Cook

CARE:

Karen Haneline

FELLOWSHIP:

Margaret Perry

OUTREACH:

Laura Parker

PERSONNEL:

Charlee Litten

PROPERTY:

Lori Goldsmith

FINANCE:

Bob Killewald

PRESENTATION OF 2016 BUDGET

TERMS OF CALL

TECHNOLOGY:

Walt Brown

WORSHIP:

Dessalee Cook

GROUPS:

TEENS FOR CHRIST

FRIENDS WITH NEEDS

PRESBYTERIAN WOMEN

IN THE BEGINNING BABY PANTRY

MISCELLANEOUS BUSINESS

CLOSING PRAYER AND ADJOURNMENT

MINUTES FROM CONGREGATIONAL MEETINGS 2015

ANNUAL CONGREGATIONAL MEETING – February 15, 2015

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 15, 2015 at 12:18 p.m. in the church sanctuary.

Roll & Minutes

Roll was taken and a quorum established with 26 active members in attendance. Minutes were approved for the following congregational meetings: February 9, 2014; July 13, 2014; September 21, 2014; and December 7, 2014.

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, 2013 was 102. There were 9 gains and 18 losses, resulting in 93 members on December 31, 2014.
- As of December 31, 2014, the membership was made up entirely of one ethnic group (Caucasian). There were 63 women and 30 men.
- 1 child was baptized in our church in 2014. There were 2 weddings.
- The Session in 2014 was made up of 10 Ruling Elders (7 female and 3 male). The session is made up of one ethnic group (Caucasian).

Pastor (Rev. Dr. Sharlyn DeHaven Gates)

From the book The Strategically Small Church, by Brandon J. O'Brien: There are four important features for successful small churches—they are intimate, authentic, nimble, and effective. Sharlyn believes that our particular church has these features. We had many successful ministries in 2014. Give thanks to be a member of a strategic small church and ask God to continue equipping us as we move into the new year. I'm so thankful God has called me to serve as your pastor. Fred and I are both happy and grateful to be home with all of you.

Associate Pastor (Shaun Hardimon)

There were struggles when plans for ministry didn't materialize, but Rev. Sharlyn was a good mentor and many caring members of the church helped me know that regardless what happens I am supported and loved by this church.

In 2014:

- I participated in both the mission and outreach of the church, such as Halloween trick or treating and family fun fairs.
- I led the Senior High Youth on a summer mission trip to Tennessee and in a fall bible study from the series "God's Not Dead".

- I was a member of the design team for the Alma Youth Mix held last spring, and I am also part of the 2015 design team.
- I visited people both in hospital and at home.
- I participated in various church activities, such as the Elder Retreat and the church cleanup days.
- I ushered and served communion at General Assembly.

Treasurer (Vicki Lyles)

In December we used unspent budget money to offset some of our negative balance in the Retreat special account, and to pay for part of the sanctuary audio/visual (A/V) system. Both of these special accounts are still carrying negative balances, but by the end of 2015 we hope to have them at zero.

We started 2014 looking at a deficit budget of nearly \$15,000 and a sanctuary roof that needed to immediately be replaced. We ended the year with a much smaller deficit and with a new sanctuary roof, new Fellowship Hall carpeting, and the long-awaited sanctuary A/V system, and with no new debt.

In 2014 the church had \$138,911 in ordinary income and \$140,562 in ordinary expenses, which translates to a net loss of \$1,651. At the end of 2014 the church's total assets were \$72,003, but this amount is offset by a loan from presbytery, the balance of which is \$11,166. Special accounts, which includes memorials and funds designated for specific purposes, totaled \$56,653.

Christian Education (Christine Cook)

- In 2014 we offered Adult Sunday School, Young Adult Sunday School, Teens for Christ Sunday School, The Gathering Place, Men's Bible Study, Wednesday Lunch Bunch, and Faith Chat Bible Study.
- The team hosted/co-hosted three Family Fun Fairs, Sunday School year-end picnic, and trick or treating on Halloween.
- In November The Gathering Place changed its Sunday School time from 9:30 a.m. to 11:15 a.m., during the worship hour. This has proven to be a positive change.
- The Gathering Place kids also created a multi-media Christmas Pageant entitled "Under Wraps – The Gift You Never Expected". The kids recreated the story of Jesus' birth using props, costumes, and cameras. The end result was a fun and creative way to share the Christmas Story with the congregation while utilizing the new sanctuary A/V system.

Care (Karen Haneline)

This was the first year for the Care Team, during which we began to develop our goals, needs, and gifts. One thing remains constant: the caring nature of each team member. The team's purpose is to build a community of love with the congregation. The following goals were met:

- We continued the phone and e-mail trees.
- Visits to members unable to get to church, experiencing illness, or needing extra

care. Meals were taken to those facing illness, surgery, or a family death.

- Monthly health awareness class and blood pressure monitoring
- Sent cards to those sick or hospitalized; for milestone birthdays and anniversaries; and to those who have not been seen at church in awhile.
- Got training and began planning Stephen Ministry classes for 2015.
- Made evergreen arrangements and delivered them to special church friends.

For 2015:

- There will be visiting "rotations"; each person gets a number of people to visit each month and then reevaluate at the monthly team meeting.
- Continue with health awareness, including a special seminar with healthy recipes, fitness exercises, and meditation.

Fellowship (Margaret Perry)

- Held 8 funeral dinners.
- Sponsored 8 bake sales to raise money for the boiler fund.
- Ran coffee hour January to June and September to December.
- Special coffee hours for the Iobsts in February and to honor Sunday School teachers in June, Ash Wednesday soup and bread supper, Maundy Thursday dinner, refreshments after the Good Friday community service, pot lucks in September and November, a bonfire and cookout in October, a reception after the Fenton Ambassadors concert in December, and two Snoop parties.

Outreach (Judy Studer)

Events:

- A bake sale at John Bowman Chevrolet to raise funds for Easter baskets for Grace Centers of Hope and to purchase school supplies for Holly Area Youth Assistance.
- Handed out brochures, popcorn, candy, coffee, and hot chocolate at Halloween.
- Arranged for the Fenton Ambassadors Christmas concert in December. The free-will offering collected during the concert was used to help 24 Holly-area families.
- Organized the One Great Hour of Sharing and Christmas Joy special offerings
- Organized the Adopt-A-Family event, providing Christmas gifts of new clothing, games, and toys for two Baby Pantry families.

Mission Programs:

- We continued to provide financial support for two Campus Crusade for Christ programs.
- Members of the congregation donated about \$600 to Reunion With a Cause to help

cancer patients.

Advertising/Promotion:

- We are listed each month in the Tri-County Times' church directory. We ran small ads in the Times' Easter and Advent church directories. We also sponsored ads in the Reunion With a Cause walk for cancer program and in the Holly High School Project Graduation.
- We continue to maintain our "Welcome" brochures throughout the year, for visitors at our Sunday worship services.

Website:

- The church website (www.hollypc.org) continues to function well. Overall reliability has been good. On average 179 pages on the website were viewed each day from June to December.

Personnel (Charlee Litten)

- Evaluations and job descriptions were updated.
- Interviewed for an office manager, resulting in the hiring of Sherry McLaughlin.
- All personnel were evaluated; however, meetings with staff have not been completed yet.

Property (Lori Goldsmith)

- The sanctuary ceiling fans were cleaned.
- The flat roof was leaking into the ceiling of the Gathering Place; it was repaired but future problems are expected in this area.
- The sanctuary roof, which was damaged during a fall windstorm, was replaced and the no-longer-used chimney was removed.
- The parking lot lights were taken off the photocell and now are running off a timer.
- The lower level men's restroom was repaired.
- Kitchen faucets were replaced.
- A Google calendar was set up for preventative maintenance, with all team members having access.
- In boiler room #2 a new hot water heater was installed and the old janitor's sink was removed. Water lines to the drinking fountains were capped off; these fountains will eventually be removed.
- Counter tops and light fixtures were updated, and the carpet replaced, in the Fellowship Hall.

Finance (Bob Killewald)

The Finance Team met 11 times in 2014. Besides the typical work on our monthly

finances:

- An online giving program was established through the Presbyterian Foundation.
- A program to train our weekly counters was established. The first session will be in January 2015.
- Funding was made available to incorporate the A/V system in the sanctuary.

The 2014 pledge drive resulted in 29 pledges totaling \$90,866 (3 new pledges, 13 increases, 4 decrease, and 9 the same). \$4,237 was pledged for the Building Fund. For 2015 the deficit is much lower than last year, though a balanced budget is always the goal.

Information Technology (Walter Brown)

- 4 computers were installed in The Gather Place in the computer lab for use by the Christian Education Team. The computers and monitors were donated. A free version of Linux was installed on them. The team installed network cabling to connect the computers to the church network, providing internet and office printer access.
- The computer in the Pastor's Study was upgraded from Windows XP to Windows 7.
- A newer, more powerful computer was donated and installed to replace the office computer. Windows 7 was installed on it.
- Several older computers, both donated and church-owned, were set up with a free version of Linux and donated to Baby Pantry families who could use them.
- An audio/visual (A/V) systems was installed in the sanctuary, consisting of two 55-inch flat screen TVs above the doors at the front of the sanctuary, a 7.5 ft. by 10 ft. screen above the choir loft, a 6 ft. by 8 ft. screen at the back of the sanctuary, and two projectors for the screens, mounted up high off the sanctuary ceiling.
- A new Dell computer was installed in the back of the sanctuary to run the A/V system.
- Four different software packages were evaluated to run the A/V system. OpenLP (a free program) was chosen and successfully tested during the church retreat.
- An A/V connection was installed at the podium for use with a laptop computer.
- There is a "smudging" problem on the new A/V screens which still needs to be solved. Also, we need to build a control console at the back of the sanctuary and evaluate whether or not the sanctuary lights should be raised up higher and by how much.
- The team is planning to extend the audio portion of the A/V system to the nursery so that volunteers can listen to the worship service. Two speakers have been donated for this project.

Worship (Dessalee Cook)

- Communion was served the first Sunday of each month, Maundy Thursday, Christmas

Eve, and at Camp Echo Grove for our all church retreat in August.

- Julia Belyayeva-Hull continues to direct the choir and provide our music for worship services.
- 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 August church retreat.

Teens for Christ (Sara Pettit)

- Teens for Christ (TFC) participated in the Alma Youth Mix in March.
- TFC continued their Baby Pantry mission throughout the year.
- TFC went on a summer mission trip with the Fenton Presbyterian Church youth group in July under the 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 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 (Christine Cook)

- TFC handed over many of the Baby Pantry responsibilities to the Outreach Team.
- The Baby Pantry was open the 2nd and 4th Friday, and the 3rd Saturday, of each month in 2014.
- Margaret Perry made contact with The Food Pantry of Michigan and was able to find a source selling diapers at \$1 per package. She picked up several packages for the Baby Pantry.
- The Baby Pantry received a number of generous financial donations from HPC members, the community, and neighboring churches.
- Since the Baby Pantry started in October 2011, it has been open 111 times, including 36 times in 2014. We have assisted 125 different families.

Friends with Needs (Judy Wood)

- They have had special programs, including teaching basic sign language and having representatives from Michigan State University teach about good nutrition. Residents from Rose Hill Mental Health Residence came for both of these.
- They had a Halloween party and Christmas party, and plan to have a Valentine party. They love playing board and card games. They are very thankful to have our church as a meeting place.

Presbyterian Women (Laura Parker)

- Rev. Sharlyn led the Presbyterian Women's Study for the first half of the year.

- In May Rev. Sharlyn preached the sermon for the Spring Gathering held at Linden Presbyterian Church. Other church members attended.
- Currently our church's Presbyterian Women do not have a coordinating team and are not contributing financially to the greater mission of Presbyterian Women. Interest has been voiced in reorganizing formally.
- The Church-wide Gathering of Presbyterian Women will be June 18-21 in 2015 in Minneapolis. Several women in our church plan to attend.

Terms of Calls

Rev. Gates temporarily turned the meeting over to Finance Chair Bob Killewald 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 to be listed in the minutes for the February 15, 2015 stated session meeting, was sustained unanimously by voice vote.

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

Bylaws Changes: The Mission and Vision Statements

A motion was sustained to change items A.2 and A.3 in the church bylaws, to read as follows:

2. Mission Statement – Holly Presbyterian Church (hereafter referred to as “the church”) is 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.
3. Vision Statement – The church's vision is to:
 - 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.

There being no further business, Reverend Sharlyn Gates closed the meeting with prayer at 12:55 p.m.

Respectfully submitted,
 Jim Lyles
 Clerk of Session

SPECIAL CONGREGATIONAL MEETING – November 8, 2015

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:13 p.m., immediately following Sunday worship service, on November 8, 2015. The purpose of the meeting was to 1) elect elders and at-large members for the 2016 Nominating Committee, and 2) to get congregational input on some proposed church “branding” ideas.

A quorum was established with 39 active members in attendance.

Session

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

- Linda Burns Worship
- Charlee Litten Personnel
- Ellen Paulson Clerk
- Sara Pettit Information Technology

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

Nominating Committee

Jim presented the following candidates for the 2016 Nominating Committee:

- Rachel Sparling

There were two nominations from the floor:

- Beth Dryer
- Peggy Ranger

The three candidates were elected by voice vote.

Branding Ideas

Laura Parker presented three branding ideas that Sara Pettit had developed, with input from Laura and others. The overwhelming majority of the congregation preferred the idea which incorporates a dogwood blossom. (There was no motion or formal vote; this was just an information-gathering exercise.)

Rev. Gates closed the meeting with prayer at 12:27 p.m.

Respectfully submitted,

Jim Lyles
Clerk of Session

2015 STAFF REPORTS

Clerk of Session Report for 2015

Membership on December 31, 2014	93
Gains	7
Losses	2
Membership on December 31, 2015	98

1 person joined the church by transferring from another church. 6 people joined the church by profession of faith. Both membership losses were due to death.

The membership is made up of one ethnic group (Caucasian). There are 66 women and 32 men. The age breakdown of our membership is as follows:

Age	# of Members
10-19	5
20-29	14
30-39	9
40-49	9
50-59	12

60-69	20
70-79	12
80-89	13
90+	4

1 child was baptized in our church in 2015. Rev. Sharlyn Gates and Pastor Shaun Hardimon each conducted 1 wedding.

The session at the end of 2015 was made up of 10 Ruling Elders (7 female and 3 male). The session is made up of one ethnic group (Caucasian).

There were 10 stated session meetings, 1 special session meeting, 1 stated congregational meeting, and 1 special congregational meeting in 2015. The stated session meetings averaged 80 minutes in length. Our stated (February) congregational meeting lasted 37 minutes. The special meetings were very short, averaging about 10 minutes in length.

On October 31, 2015, 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 2015

"Whatever you ask for in prayer with faith, you will receive." - Matthew 21:22

Last year, at the Session Retreat in January of 2016, I asked the elders to pray – daily if possible – for Holly Presbyterian Church. Wow! What blessings we have received!

We have gained seven new members, baptized one member and received another baptized member who is beginning Confirmation Classes. We lost two of our beloved members this past year – Harriet Striggow and Jim Hope – who will be dearly missed.

Last year we have continued our move toward better financial stability with the help of our very capable Financial Team. This coming year looks even more promising! We have also been able to accomplish some of the big goals we have set and worked on for a while: new carpet in the Fellowship Hall, finally the new boiler, the parking lot was redone, and we were able to purchase new tables – all things we have been working towards for a long time! Our new AV system is up and running very well with trained, skilled operators and a new station where our sound system and computers are run. With the AV system working so well, we have been able to use some worship DVD's to include some contemporary worship songs with a full praise band background. Plans are being made to utilize that ability even more regularly with the purchase of some new DVD's for small churches. The hope for this year is to continue singing our favorite traditional hymns that are such a part of our Reformed Tradition but also have a good mix of new and old contemporary worship songs that many people love to sing.

With new members joining the wonderful choir we already had we are enjoying outstanding choir anthems that are very inspiring. Our pianist, Julia, also has played beautiful music during preludes, offertories and postludes. We are so blessed!

We continue to be blessed with our Commissioned Ruling Elder – Associate Pastor Shaun Hardimon. Shaun is a help in many areas of ministry as he helps with calling on our Dear Friends, makes hospital visits, has performed a wedding that was impossible for me to do. Shaun is very gifted in working with our youth and has been a God-send for youth leaders, Sara and Nick Pettit as they have had events in their lives that took them away from their commitment for a time.

We have had many wonderful fellowship opportunities over the past year with Worship in the Park, Snoop parties, pot luck dinners, special occasion suppers, the reception for the Ambassadors – so many great times together!

I led several retreats over the past year – Christian Ed, Worship and our Session/Team Retreat I also led a two week discussion on same-sex marriage, using the video's and book by Dr. Mark Achtemier. *Our discussions were just as I expected from this congregation – rational, peaceful and thoughtful. I also led a four week study titled "Simplify" in the fall, and an opening presentation for our Advent program called "Prepare."*

I look forward to the year 2016 with great confidence that God will continue to bless us. Please continue praying for Holly Presbyterian Church!

Reverend Dr. Sharlyn DeHaven Gates

Associate Pastor's Report for 2015

Another year has come and gone here at Holly Presbyterian Church and I am grateful that I have been able to part of this church. By being part of this church and working with both Dr. Rev Sharlyn DeHaven and the different teams we have been able to accomplish a variety of activities.

By being able to perform these activities we have been able to perform a combination of work for both our community and our church. While also giving me an opportunity to gain more experience and have another first in my career.

Activities:

Planned several weeks of church services at Vivian's Via Rosa Retreat House with Pastor Sharlyn

Participated in the different services during Holy Week

Attended Team Party Nights and Sessions Meetings

Perform pre-marriage counseling with Pastor Sharlyn

Married my first couple as a pastor

Participated in Session & Elders Retreat at the Vivian's Via Rosa Retreat

Visited church members both in the hospital and in their homes

Worked with Sara each week with the Youth Group

Preached at Mundy Presbyterian Church

Had conversations with people considering either CLP or Seminary

Mentoring conversation with new youth leader from Port Huron Presbytery church

Member of the design team for the Alma Youth Mix

Attended Alma Youth Mix with Rachel and our youth in the church

Crop Walk

Bowman Chevrolet Bake Sale

Baby Pantry

Church clean-up days

Respectfully submitted,
Shaun Hardimon
Commission Ruling Elder

Treasurer's Report for 2015

Treasurer's Notes - December, 2015

You will notice that I have included two Balance Sheets this month. One compares this month to the previous month (what you usually see). The other compares the end of 2015 to the end of 2014.

On the Profit and Loss Budget vs. Actual report, the percentages in the right hand column should be 100%. It is good if income accounts have percentages higher than this and if expense accounts show lower percentages.

Sunday giving was 65% of the adjusted budgeted amount for the month, with pledged income at 92.7%. Non-pledged income was significantly lower in December than it has been in the recent past.

You do not see a loan payment to Presbytery in December because I do not have a new amortization schedule to be able to assign the interest and principal (the interest rate changes each year). The payment was written in January, and paid on time.

Many special accounts received a boost this month, including donations for the

baby pantry, endowment fund, and youth Triennium/AYM. Others included transfers from church program accounts to address negative balances, and supplemental discretionary funds (from the Ambassadors Concert). Thanks to and praise God for all of the generous donations!

Per direction from the December session meeting, \$458.30 was transferred from the outreach budget to eliminate the negative balance in the sanctuary A/V account, and \$1764.03 was transferred from the maintenance budget to the new boiler fund. The boiler fund was then zeroed out with a transfer from Bruce Dryer's memorial funds.

Three of the accounts listed on the Balance Sheet are investment accounts (not bank accounts). The amount listed on the Balance Sheet does not generally change, unless we send money to them for investment. This is because they can, and do, go up and down monthly, and including those market changes in the report will only make it more complicated to interpret. However, now that they are all funded, it is appropriate to look at their balances periodically. So I will list them at the end of each year.

HPC Endowment Fund:	\$402.50
HPC Investment Fund:	\$20,305.89
NFS:	\$22,450.24

A few notes about these funds: the HPC Endowment Fund was created for long term investments. Only the income created is accessible to be spent. However, until the account contains at least \$1000, it is basically a money market account and no income is being generated. The HPC Investment Fund will provide income to the church, but the original investment is available for a major need. NFS contains most of the Regan scholarship money, the music fund money (for use by the choir), and \$4000 of money received from the Wright trust several years ago.

Respectfully submitted,
Vicki Lyles

Balance Sheet

Holly Presbyterian Church

	<u>Dec 31, 2015</u>	<u>Dec 31, 2014</u>
ASSETS		
Current Assets		
Checking/Savings		
Ally Demand Note	24,083.52	30,019.64
First Merit Checking	14,608.79	19,264.70
HPC Endowment Fund	350.00	100.00
HPC Investment Fund	18,500.00	0.00
NFS	21,000.00	21,000.00
Regan Scholarship	1,303.83	1,303.23
State Bank Savings (Pennies...)	483.80	415.51
Total Checking/Savings	<u>80,329.94</u>	<u>72,103.08</u>
Total Current Assets	<u>80,329.94</u>	<u>72,103.08</u>
TOTAL ASSETS	<u>80,329.94</u>	<u>72,103.08</u>
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	<u>1,539.04</u>	<u>1,459.48</u>
Total Other Current Liabilities	<u>1,539.04</u>	<u>1,459.48</u>
Total Current Liabilities	<u>1,539.04</u>	<u>1,459.48</u>
Long Term Liabilities		
Presbytery loan	<u>9,014.10</u>	<u>11,165.62</u>
Total Long Term Liabilities	<u>9,014.10</u>	<u>11,165.62</u>
Total Liabilities	<u>10,553.14</u>	<u>12,625.10</u>
Equity		
Opening Bal Equity	77,998.74	77,998.74
Retained Earnings	<u>-18,520.76</u>	<u>-29,649.76</u>
Net Income	<u>10,298.82</u>	<u>11,129.00</u>
Total Equity	<u>69,776.80</u>	<u>59,477.98</u>
TOTAL LIABILITIES & EQUITY	<u>80,329.94</u>	<u>72,103.08</u>

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2015

	<u>Jan - Dec</u> <u>2015</u>	<u>Budget</u>	<u>\$ Over</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>
Ordinary Income/Expense				
Income				
1 Weekly Giving				
Non-pledged	12,013.01	12,099.15	-86.14	99.3%
Plate	1,500.87	2,000.00	-499.13	75.0%
Pledged	87,871.50	90,866.00	-2,994.50	96.7%
Total 1 Weekly Giving	101,385.38	104,965.15	-3,579.77	96.6%
2 Special Offerings				
Christmas joy	816.32	500.00	316.32	163.3%
One great hour of sharing	560.00	400.00	160.00	140.0%
Other special offerings	50.00	0.00	50.00	100.0%
Total 2 Special Offerings	1,426.32	900.00	526.32	158.5%
3 Building Usage				
Group use	840.00	600.00	240.00	140.0%
Individual use	100.00	600.00	340.00	156.7%
Total 3 Building Usage	940.00	600.00	340.00	156.7%
4 Memorials and Investments				
A. Hadley	86.94	85.71	1.23	101.4%
Ellis	6,782.63	6,686.21	96.42	101.4%
Hadley	202.94	200.07	2.87	101.4%
Harry	509.09	501.85	7.24	101.4%
Wright	9,899.49	9,191.56	707.93	107.7%
Total 4 Memorials and Investments	17,481.09	16,665.40	815.69	104.9%
6 Other Income				
Expenses reimbursed	962.72	750.00	212.72	128.4%
Fundraising				
Battery recycling	10.60	40.00	-29.40	26.5%
Garage sale	3,225.11	2,440.00	785.11	132.2%
Goodsearch	81.99	150.00	-68.01	54.7%
Schwan's	197.18	150.00	47.18	131.5%
Scrap metal	6.40	220.00	-220.00	0.0%
Fundraising - Other	0.00	220.00	-220.00	0.0%
Total Fundraising	3,521.28	3,000.00	521.28	117.4%
Great Lakes Scrip	3,580.00	7,500.00	-3,920.00	47.7%
Interest	383.88	500.00	-116.12	76.8%
Miscellaneous				
Funeral dinners	200.00	400.00	-200.00	50.0%

Per capita	900.00	1,100.00	-200.00	81.8%
Miscellaneous - Other	948.00			
Total Miscellaneous	2,048.00	1,500.00	548.00	136.5%
Total 6 Other Income	10,495.88	13,250.00	-2,754.12	79.2%
Total Income	131,728.67	136,380.55	-4,651.88	96.6%
Expense				
1 Terms of call				
Car allowance	1,150.58	1,500.00	-349.42	76.7%
Continuing education	650.00	650.00	0.00	100.0%
Dental	905.28	905.28	0.00	100.0%
Expense allowance	1,000.00	1,000.00	0.00	100.0%
Medical deductible	2,550.00	2,550.00	0.00	100.0%
Pension and Medical	17,142.44	17,209.76	-67.32	99.6%
Total 1 Terms of call	23,398.30	23,815.04	-416.74	98.3%
2 Payroll Expenses				
	70,288.46	74,183.73	-3,895.27	94.7%
3 Church Programs				
Administration	442.64	350.00	92.64	126.5%
Care	95.25	200.00	-104.75	47.6%
Christian education	1,238.37	750.00	488.37	165.1%
Fellowship	135.00	125.00	10.00	108.0%
Finance	206.89	200.00	6.89	103.4%
Guest musicians	85.00	340.00	-255.00	25.0%
Guest speakers	0.00	375.00	-375.00	0.0%
Worship	465.30	750.00	-284.70	62.0%
Youth groups	100.00	100.00	0.00	100.0%
Total 3 Church Programs	2,768.45	3,190.00	-421.55	86.8%
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	763.54	764.00	-0.46	99.9%
Presbytery general mission	600.00	600.00	0.00	100.0%
Special offerings	1,299.00	900.00	399.00	144.3%
Total 4 Mission and Outreach	5,862.54	5,464.00	398.54	107.3%
5 Operations				
Cleaning service	7,210.00	7,280.00	-70.00	99.0%
Consumers Energy	5,462.33	6,000.00	-537.67	91.0%
Insurance	4,332.25	4,049.00	283.25	107.0%
Janitorial supplies	303.13	250.00	53.13	121.3%
Maintenance and repair	4,000.00	4,000.00	0.00	100.0%
Office supplies/equipment	4,046.00	3,840.00	206.00	105.4%
Snowplowing/Lawn	0.00	2,600.00	-2,600.00	0.0%
Technology	178.94	500.00	-321.06	35.8%

Telephone/internet	2,169.10	2,148.00	21.10	101.0%
Trash collection	173.04	168.00	5.04	103.0%
Water	984.05	925.00	59.05	106.4%
Total 5 Operations	28,858.84	31,760.00	-2,901.16	90.9%
6 Other Expenses				
Cash reserves	300.00			
Fundraising expenses	449.10	250.00	199.10	179.6%
Loan interest	248.48	248.48	0.00	100.0%
Miscellaneous	1,188.18	750.00	438.18	158.4%
Presbytery per capita	2,550.00	2,550.00	0.00	100.0%
Scrip	3,481.10	7,000.00	-3,518.90	49.7%
Total 6 Other Expenses	8,216.86	10,798.48	-2,581.62	76.1%
Total Expense	139,393.45	149,211.25	-9,817.80	93.4%
Net Ordinary Income	-7,664.78	-12,830.70	5,165.92	59.7%
Other Income/Expense				
Other Income				
Extraordinary Income				
Bequests	3,802.79			
Extraordinary Income - Other	18,500.00			
Total Extraordinary Income	22,302.79			
Special Accounts				
Baby pantry fund	2,101.54			
Building Fund	4,675.00	4,237.00	438.00	110.3%
Cash reserves fund	300.00			
Endowment fund	250.00			
Flower fund	474.00			
Fox, Betty memorial	100.00			
Fox, Victor memorial	100.00			
Friends with needs	6,061.25			
Furniture replacement	2,101.54			
Hope, Jim memorial	125.00			
Johnston, B memorial	35.00			
McDonald, Virginia memorial	500.00			
New Boiler Fund	12,715.17			
Outreach bake sale	439.00			
Pennies from Heaven	2,124.35			
Regan Scholarship	0.60			
Retreat	397.66			
Sanctuary A/V	560.64			
Supplemental discretionary	591.50			
TFC Triennium/AYM scholarships	754.00			
Whalen, J memorial	50.00			
Total Special Accounts	34,456.25	4,237.00	30,219.25	813.2%

Total Other Income	56,759.04	4,237.00	52,522.04	1339.6%
Other Expense				
Designated special accounts				
Baby pantry	605.36			
Building	4,559.10			
Flowers	512.85			
Friends	819.65			
Furniture	1,278.08			
Memorials	3,687.89			
New boiler	21,545.00			
Outreach special projects	326.45			
Pennies from Heaven	2,606.06			
Steph. Min.	1,675.00			
Supp. discretionary	700.00			
Triennium	480.00			
Total Designated special accounts	38,795.44			
Total Other Expense	38,795.44			
Net Other Income	17,963.60	4,237.00	13,726.60	424.0%
Net Income	10,298.82	-8,593.70	18,892.52	-119.8%

Special Accounts Summary

Holly Presbyterian Church

All Transactions

	<u>Balance</u>		<u>Balance</u>
Designated funds		Memorials	
Baby pantry	2,517.24	Crawford	0.49
Building	3,061.54	Dryer, Br	2,907.11
Cash reserves	300.00	Dryer, S	75.00
Flowers	388.10	Fox, B	310.00
Friends	6,224.78	Fox, V	750.00
Furniture	1,958.46	Freeman, M	75.00
Knit-wits	40.00	Grate, A	220.00
Music	8,182.04	Green, J	385.00
Outreach	715.70	Hope, J	125.00
Pennies	1,233.80	Hope, M	1,075.00
Regan Scholarship	11,303.78	Johnston, B	35.00
Stephens Min.	25.40	Jones, Mary	820.00
Sup. discret.	0.39	Keener, B	370.00
TFC mission	785.10	Lankton, W	125.00
Triennium/AYM	715.00	McDonald, V	1,670.00
Young adult	325.00	Pretznov, D	20.00
Total Designated funds	<u>37,776.33</u>	Ridley, M	422.33
		Sargent, EJ	365.00
		Smith, Jack	150.00
		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	100.00
		Wiethoff, E	320.00
		Total Memorials	<u>14,304.93</u>
		Total Spec. Accts.	<u>52,081.26</u>

Team Reports

Christian Education Team Report for 2015

The Christian Education Team offered a wide variety of opportunities for spiritual growth and Christian education throughout 2015. We are proud that over 40 Holly Presbyterian Church members and friends participated in various Christian Education classes. The following classes were offered during 2015:

Adult Sunday School – with Barbara Brown.

Teens for Christ - with Sara Pettit and Pastor Shaun Hardimon.

Gathering Place for Kids – with Laura Parker and Christine Cook.

Men’s Bible Study – with Randy Cook.

Lunch Bunch – with Charlee Litten.

Women’s Bible Study – with Pastor Sharlyn Gates, Laura Parker and Christine Cook

Full Church Study - with Pastor Sharlyn Gates

Thank you to all our teachers for their support and dedication to Christian Education.

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

Sunday School Year-end Picnic May 24, 2015

Fall Kick-Off Sunday September 13, 2015

Trick or Treating at HPC October 31, 2015

Our sincerest thanks to everyone who helped plan these events and those who participated.

In the fall of 2015 the Gathering Place for Kids discontinued Sunday school classes. While this decision saddened the Christian Education Team it was necessary. There simply weren’t any children, of grade school age, currently attending church. Thankfully we have a whole group of babies and toddlers who will be entering the Gathering Place for Kids in the coming years.

Teens for Christ grew this past fall as our grade school kids entered middle school. The group is actively meeting every Sunday evening with Sara Pettit and Pastor Shaun. The group has grown stronger through faith based curriculum, outreach events and a lot of fun.

Two of our toddlers presented a very short, but sweet, Christmas Pageant for the congregation on December 20, 2015. Abby Hardimon and Holden Pettit, along with Ms. Laura and Ms. Christine, discussed the Christmas story using puppets. The children then sang “Happy Birthday” to Jesus and “Away in the Manger” with the help of the congregation. It was wonderful!

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

Respectfully submitted,
Christine Cook

Care Team Report for 2015

January: Visiting "Dear Friends", Updated list, Easter and Christmas flower or greens with assist from outreach.

Cards for 75 and older 5 year increments, Anniversary cards for milestone, Loretta Weiss is doing this. Missing you cards by Jan Bradshaw, and Ger well cards by Karen Haneline.

Stephen Ministry to be started by Linda Burns.

Go with Shaun Hardimon when communion delivered

Keep minister updated so care and concerns of the congregation do not fall thru the cracks.

Assist with rides to church for 'dear friends'.

February: Wellness event with outreach held this month. Add wellness quip to the newsletter. Discuss Stephen Ministry.

March: Stephen Ministry; Linda burns still trying to find interested individuals. Cards sent.

April: Linda Burns addresses congregation to become a Stephen Minister, Assisted in obtaining supplies for Sierra Haneline's mission trip to Haiti, cards sent out for birthday and thinking of you cards.

May: Cards sent, visitation of 'dear friends', Stephen Ministry to start within three months, Mother Day care packages handed out after church. Assist Christian Ed with Fun fair, recognize veterans.

June: Cards sent, visits to church members dealing with illness, flag pins to veterans. Updated Joy/Concern form to put in the collection plate or basket at back of church, will remain in bulletin then drop off unless resubmitted.

August: Cards sent, visitation, Prayer /Joy process implemented, Linda Burns still waiting for another male and female before class on Stephen Ministry, (maybe another minute for mission).

September: Poster developed for potluck about the Care Team, cards sent out.

October: Greeters for the month, Got Shaun and Loretta added to email prayer list, discussed greens for 'dear friends', Help Shaun with TFC when able as Sara in hospital.

November: Cards, visits, fishing poles to Camp Copneconic, updated names in 'dear friends', Resume BP 3rd Sunday of the month.

December: no meeting.

Respectfully submitted,

Karen Haneline Team leader of the Care team

Fellowship Team Report for 2015

The team members are: Beth Dryer, Cathie Killewald, Elizabeth Kici, Donna Miller, Fran Olsen, Mary Renico, Roberta Single, Colleen Spring, Judy Studer. and Margaret Perry team leader. During 2015 the Fellowship team met the first Sunday of month.

Cathie Killewald did 3 funeral dinners last year for: Bernice Johnston, Harriet Striggow and Jim Hope. Thank you.

We held 6 bakes sales for the boiler fund and raised over \$1400.00, In 2016 our budget will come out of the bake sale revenues.

Team members and volunteers ran coffee hour from Jan. thru May and Sept. thru Dec. We implemented a new system this year having the volunteers also do the set up and clean up. It has worked out well.

We also did:

Feb.18th, Ash Wednesday soup and bread dinner
Apr. 2nd, Maundy Thursday Dinner
May 27th-29th, Rummage Sale. \$1633.28 to general fund
June 21st, Teacher appreciation Sunday
July 12th, Cook out, pot luck after worship in the park, Thanks Gordie (grill master)!
Sept. 13th, Kick off Sunday pot luck, what great fellowship time.
Sept.26th, Snoop Party, Thank you Roberta for organizing it.
Oct.15th-17th, Reagan Estate Sale, \$3802.79 raised
Oct. 29th-31st, Rummage Sale & Bake Sale,\$1591.83(sale)
Dec.6th, Ambassadors reception after the concert.
New fridge was also purchased.

Respectfully submitted,
Margaret Perry

Outreach Team Report for 2015

The Outreach Team was very busy this year. Team members include Donna DeNise, Jennifer Chanter, and Kenzie Nash, who have been amazing in their work and dedication. Additional volunteers for ministries have included so many but especially Cathie Killewald, Loretta Weiss, Fran Olson, and Walt Brown.

Our congregation's ongoing ministries include:

- Financial support to Colby and Sarah Keefer in their Athletes in Action mission at the University of Michigan
- Financial support to Allen and Dee Dee Iobst in their Operation Transit mission in Algeciras, Spain
- Operating *In The Beginning Baby Pantry* mission to offer resources for families with infants and young children, who are experience difficult times. Details on this ministry can be found in their group report later in this document.
- Assisting with the *Friends with Needs* social gathering for adults with mental illness, or emotional or developmental disabilities. Details on this ministry can be found in their group report later in this document.
- Providing weekly meeting space for AA and Alanon Groups

The Outreach Team also oversees the website and social media for the church. We have a very active and substantive internet presence.

Website (Walt Brown)

The church Website (www.hollypc.org) continues to have very good viewership. Two of the most relevant statistical categories are "Average Visits" (the average number of unique visitors to the Website) and "Average Pages" (the average number of pages being viewed).

	Daily Average	Monthly Average
Visits	79.58	2,435.75
Pages	217.25	6,629.66

The most viewed pages (not necessarily in order due to monthly changes) are:

<p>The Home page Pastors' page and Sermons Christian Education page Session page Driving directions / map</p>	<p>Church History page TFC (Teens For Christ) page Staff page Congregational Reports Pictures of Church Events</p>
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Facebook Page

We have a Facebook page the church, as well as pages for TFC and the Baby Pantry. The *Holly Presbyterian Church USA* is our most active page with many members and friends engaging in posts and sharing photos. Our "likes" are currently 148 people, up 16% from the beginning of the year. There are multiple page administrators who can post as the church, including Rev. Sharlyn, Laura Parker, and Jim Lyles.

Our Congregations additional special community outreach projects for this year include:

- March: Easter Basket Collection Drive
- April: Easter Baskets (Grace C. H.), One Great Hour of Sharing
- August: School Supply Collection (Holly Area Youth Assistance)
- September: Bake Sale @ John Bowman Chevrolet (To fund Easter project)
- October: Trick or Treat Outreach
- December: Adopt-a-Family, Joy Offering, Ambassadors Concert

Respectfully submitted,
Laura Parker

Personnel Team Report for 2015

1. Hired Nursery care provider Mary Dissmore in March.
2. Posted Nursery care provider position in local establishments and Tri-County times.
3. Hired Nursery care provider Eric Mowery in November, with his Mom, Amy, and Brother, Andrew, as backups.
4. Evaluation form revised for the pastor position.
5. All personnel were evaluated, however, meeting with staff have not been completed.

Respectfully submitted,
Charlee Litten

Property Team Report for 2015

The church suffered minor water damage from boiler pipes that broke in the Gathering Place. Ceiling tiles, paint and electronics were damaged. The necessary repairs were completed.

The parking lot was repaired including potholes, trip hazards, painting and striping. A "STOP" banner was added to the main entrance/exit.

Carpet was installed on the Gathering Place steps.

Landscaping was done leading to church offices.

Baby Gate was installed in Fellowship Hall.

Property added 3 new members to their team. Tim Burns, Ellen Paulson, and Tom Schettling.

The south boiler was replace. 1 thermostat was added in the Narthex closet and the

lower level, east side, thermostat was moved into the reception office to prevent freezing pipes.

Rebate for south boiler was received.

Back flow test for both boiler was completed.

Consumers Energy came to the building and replace 24 light bulbs for free.

Community room got a facelift including, vinyl base, paint, winterizing windows, new cabinets, strip and waxed floor.

Power was ran to Audio-Video booth in sanctuary.

LED lights were installed down rear entrance corridor.

Drinking fountains were removed and drywall repairs were made.

Northwest boiler was cleaned. Cleaning of both boilers has been added to preventative maintenance, to be done every 3 years.

Respectfully submitted,
Lori Goldsmith

Finance Team Report for 2015

The Finance Team met 10 times during 2015

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

We participated in the Churchwide "Expo". Thank you, Laura for your expert help with our display.

We have established an Endowment Fund which will result in increased income as we move forward.

Our annual Church Audit was conducted in August by Bronwyn Cook. The audit resulted in a change to our bank deposit procedure as recommended by our Auditor. Thank you, Bronwyn. Your expertise is admired, needed and appreciated.

Another Counters training session is planned for 2016 – final dates are pending.

The 2015 Pledge Drive resulted in:

38 Pledges for a total of \$98,684.00 (9 new pledges – 5 increases & 7 decreases). The new pledges and increases far exceeded the decreases.

A total of \$4950.00 in pledges for our Building Fund were received. This is a significant increase over last year!

Once again we were unable to create a balanced budget, however this year's deficit is significantly less than half of what it was last year!! God is blessing us with His help as we continue to trend upward financially. With our continued prayers God will bless our outreach and continue to bring more special Christians into our fellowship for His glory. Thank you, Lord!!

Our Congregation has accomplished a great deal over the recent past, (boiler – parking lot – roof – carpet – tables and many upgrades that are not readily seen).

The Finance Team wishes to express our sincere gratitude for all your prayers on behalf of our Church. Thank you and thank you, Lord.

Our continuing prayers will keep us moving forward and upward with only positive results and will eventually give us the illusive "Balanced Budget". Praise the Lord!!

Thank you, Finance Team for all your help this past year – you're the best! I look forward to our continuing teamwork.

Respectfully submitted,
Bob Killewald, Finance Chair

HPC 2016 Budget

		2016 Budget	2015 Actual	2015 Budget
Expenses				
Terms of Call		\$72,077.70	\$71,419.17	\$71,835.91
1	Salary	\$31,630.00	\$31,408.33	\$31,408.33
2	Housing	\$13,200.00	\$13,200.00	\$13,200.00
3	Car Allow.	\$1,500.00	\$1,150.58	\$1,500.00
4	Continuing Education	\$650.00	\$650.00	\$650.00
5	Dental	\$905.28	\$905.28	\$905.28
6	Expenses Allowance	\$1,000.00	\$1,000.00	\$1,000.00
7	SECA	\$3,429.50	\$3,412.54	\$3,412.54
8	Medical Deductible	\$2,550.00	\$2,550.00	\$2,550.00
9	Pension & Medical	\$17,212.92	\$17,142.44	\$17,209.76
<hr/>				
Other Payroll		\$26,188.99	\$22,267.59	\$26,188.99
1	Organist/Music Dir.	\$9,938.40	\$9,938.40	\$9,938.40
2	Secretary	\$10,400.00	\$10,365.00	\$10,400.00
3	Nursery Aide	\$3,978.00	\$369.76	\$3,978.00
4	Employer FICA/Med	\$1,860.59	\$1,582.43	\$1,860.59
5	Associate Pastor	\$12.00	\$12.00	\$12.00
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Church Programs		\$2,830.00	\$2,768.45	\$3,190.00
1	Administration	\$350.00	\$442.64	\$350.00
2	Christian Education Team	\$650.00	\$1,238.37	\$750.00
3	Care Team	\$150.00	\$95.25	\$200.00
4	Fellowship Team		\$135.00	\$125.00
5	Guest Musician	\$255.00	\$85.00	\$340.00
6	Guest Speaker	\$375.00	\$-	\$375.00
7	Finance Team	\$200.00	\$206.89	\$200.00
8	Worship Team	\$750.00	\$465.30	\$750.00
9	Youth Groups	\$100.00	\$100.00	\$100.00
<hr/>				
Mission Outreach		\$5,400.00	\$5,862.54	\$5,464.00
1	Discretionary funds	\$1,200.00	\$1,200.00	\$1,200.00
2	Outreach Team	\$600.00	\$763.54	\$764.00
3	Athletes In Action	\$1,000.00	\$1,000.00	\$1,000.00
4	Campus Crusaders for Christ	\$1,000.00	\$1,000.00	\$1,000.00
5	Presbytery general mission	\$600.00	\$600.00	\$600.00
6	Special Offerings	\$1,000.00	\$1,299.00	\$900.00
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Operations		\$31,329.00	\$28,858.84	\$31,760.00
1	Cleaning Services	\$7,280.00	\$7,210.00	\$7,280.00
2	Consumers	\$5,000.00	\$5,462.33	\$6,000.00

3	Insurance	\$4,049.00	\$4,332.25	\$4,049.00
4	Janitorial Supplies	\$300.00	\$303.13	\$250.00
5	Lawn Service and Snow Removal	\$2,600.00	\$-	\$2,600.00
6	Property Team	\$4,000.00	\$4,000.00	\$4,000.00
7	Office Supplies/Office Equipment	\$4,000.00	\$4,046.00	\$3,840.00
8	Telephone	\$2,175.00	\$2,169.10	\$2,148.00
9	Trash Collection	\$175.00	\$173.04	\$168.00
10	Water	\$1,000.00	\$984.05	\$925.00
11	Technology	\$750.00	\$178.94	\$500.00
Other Expenses				
		\$10,818.00	\$10,618.38	\$13,250.00
1	Fund Raising Expenses	\$250.00	\$449.10	\$250.00
2	Presbytery Loan Payment	\$2,400.00	\$2,400.00	\$2,400.00
3	Miscellaneous	\$750.00	\$1,188.18	\$750.00
4	Presbytery Per Capita	\$2,418.00	\$2,550.00	\$2,550.00
5	Scrip program payments	\$3,500.00	\$3,481.10	\$7,000.00
6	Endowment Fund	\$1,200.00	\$250.00	
7	Cash Reserve Fund	\$300.00	\$300.00	\$300.00
Total Budgeted Expenses				
		\$148,643.69	\$141,794.97	\$151,688.90

Income				
Giving		\$116,624.00	\$106,060.38	\$110,282.15
1	Giving Non-pledged	\$11,000.00	\$12,013.01	\$12,099.15
2	Giving Plate	\$1,600.00	\$1,500.87	\$2,000.00
3	Giving Pledged	\$98,684.00	\$87,871.50	\$91,946.00
4	Building Fund	\$5,340.00	\$4,675.00	\$4,237.00
Special Offerings				
		\$1,000.00	\$1,376.32	\$900.00
1	Christmas Joy	\$500.00	\$816.32	\$500.00
2	One Great Hour of Sharing	\$500.00	\$560.00	\$400.00
Building Usage				
		\$800.00	\$940.00	\$600.00
1	Group Use	\$700.00	\$840.00	\$500.00
2	Individual Use	\$100.00	\$100.00	\$100.00

Investments		\$17,630.30	\$17,481.09	\$16,665.40
1	A. Hadley	\$88.65	\$86.94	\$85.71
2	H & G Ellis	\$6,915.64	\$6,782.63	\$6,686.21
3	Hadley	\$206.94	\$202.94	\$200.07
4	Harry	\$519.07	\$509.09	\$501.85
5	Wright	\$9,500.00	\$9,899.49	\$9,191.56
6	HPC Investment Fund	\$400.00		
Other Income		\$9,350.00	\$10,495.88	\$15,500.00
1	Expenses Reimbursed	\$750.00	\$962.72	\$750.00
2	Fund Raising	\$3,000.00	\$3,521.28	\$3,000.00
3	Interest	\$350.00	\$383.88	\$500.00
4	Miscellaneous Income		\$948.00	\$2,250.00
5	Funeral Dinners	\$400.00	\$200.00	\$400.00
6	Per Capita	\$1,100.00	\$900.00	\$1,100.00
7	Script payments	\$3,750.00	\$3,580.00	\$7,500.00
Total Budgeted Income		\$145,404.30	\$136,353.67	\$143,947.55

Shortfall (Difference Between Income and Expenditures)		\$(3,239.39)	\$(5,441.30)	\$(7,741.35)
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Information Technology Team Report for 2015

The Information Technology (IT) Team is responsible for all installation and maintenance of the church's electronic equipment, including the phone system, computers and computer systems, audio/visual equipment, and monitoring of the AT&T file server used for the church's Website. Team members include: Jim Lyles, Brian Parker, Sara Pettit and Walter Brown.

Overview of 2015 calendar year projects:

- A/V System in the sanctuary:
 - A team of four operators has been training in the use of Open LP software for creating content for worship services and running the A/V system.
 - Type slides were found to have a smudging problem caused by a wire manufacturer's poor quality. Bogner Sound & Music resolved the problem by replacing sections of the system's wiring with wire from another manufacturer at no charge.
 - Preliminary tests using Skype's video calling capabilities and the church's new Skype camera were successful using Brian Parker's laptop. The A/V System can now be used for video conference calls, such as with missionaries during worship.
 - Jim Lyles located a reception desk for use as an A/V system control console. Numerous volunteers disassembled the desk at its original location, moved it to the church, reassembled it and then set up the A/V equipment.
- A new TV has been installed in the Community Room to replace the set that was no longer functional. The new TV is set up to run DVDs and videotape, as well as connecting to a laptop for use in presentations and accessing the Internet via the church's WiFi system.
- A broken water pipe in the Gathering Place for Kids above Christian Ed's computer lab caused the loss of a computer, monitor and mouse. The IT Team will find replacements as needed. The remaining computer equipment was mothballed in clear plastic bags until Christian Ed is ready to use them again.
- iDrive Personal Pro "cloud" back-up system has been installed on the church's office computer, the computer in the pastor's office and the A/V system computer to help protect the church's data from possible loss. The files are automatically backed up.
- One of the sanctuary mics had an electrical short which was repaired by Gerry Jackson and is once again usable.

Planned 2016 Projects:

- The Information Technology Team is currently evaluating the (free) Windows 10 operating system upgrade for the office computer, the pastor's study computer, and the sanctuary audio/visual (A/V) computer to take advantage of Microsoft's virus and malware protection, as well as automatic operating system updates.
- The IT Team decided to subscribe to Lucid Press cloud-based software for creating bulletins, newsletters and general publishing. The cost is \$480 per year, which includes licenses for five computers. The cloud-based software -- with multiple licenses -- will allow real-time collaboration between multiple users. The program setup and training will begin in February.

Respectfully submitted,
Walter Brown

Worship Team Report for 2015

Dear Members of Holly Presbyterian Church,

This is the annual report for the Worship Team. The leader was Dessalee Cook and team members consisted Gordie Bradshaw and Vicki Lyles. We are moderated by Reverend Sharyln Gates and Lay Commissioner Shaun Hardimon. Without the support and hard 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 50 for the 53 days that data was recorded. We served communion the first Sunday of each month, Maundy Thursday and Christmas Eve 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 usually 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 congregation here at Holly Presbyterian Church.

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

Ash Wednesday service
Maundy Thursday Service
Service at Bush Lake Park in July
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 2015

Teens for Christ (TFC) have continued to meet on a weekly.

All four teens attended the Alma Youth Mix in March, during which time they forged a relationship with other the youth attending the event.

The Youth of TFC have performed outreach type projects such as making wood flowers and Christmas trees for the Dear One's and working at the Eastern Food Bank.

A new rotation model was put in place related around fun, outreach, and religious study.

Respectfully submitted,
Shaun Hardimon

In the Beginning Baby Pantry Report for 2015

The pantry continues to be an important resource for local area families, providing access to hygiene and clothing needs for infants and young children whose families are struggling.

- We have assisted 79 area families this year.
- We retired 31 families who no longer need our support, so in addition to 53 families previously retired there are now 84.
- In four years and three months since its opening the pantry has helped 164 families provide for their children.

The financial support for the ministry continues to come from a variety of sources both within the congregation, and outside of the congregation. We are supported by other area churches, businesses, and private donors.

In kind donations of clothing and hygiene products (diapers, wipes, toiletries, etc) are received from within the congregation, and outside of the congregation.

This ministry continues to meet its original goal of providing for needs of some of the most vulnerable and underserved population in our community - the children. Our ministry has had the added bonus of providing and opportunity for us to show kindness and love to people during times of pain and upheaval.

Respectfully submitted,
Laura Parker

Friends with Needs Report for 2015

The *Friends With Needs* (FWN) is a social gathering of community members who live with mental, developmental and emotional disabilities. The FWN meets in the Community Room on Tuesday - Thursday from 12pm to 4pm. They enjoy sharing stories, playing games, hold a weekly bible study, have educational speakers visit.

The FWN came to us with the intention of being an autonomous group that used the building, however it became apparent over the first year that the group needed support in order to function well. They are well funded to cover the increased heating and water costs. The funds come through fundraising that they do themselves and through private donations from outside the church.

The Outreach Team is pleased to gather this group under its wing and offer them our love and support. They pray for our church and have great appreciation for our hospitality. (They lost their state funded *Drop-in Center* for social support back in 2014 due the state budget cuts).

Laura Parker & Judy Woods, Volunteer Director

Presbyterian Women Report for 2015

Our church does not currently have an organized Presbyterian Women's (PW) group, however as *women* who are *Presbyterians* we are by that nature Presbyterian Women. We currently use the annual PW Bible Study, and Laura Parker serves on the Presbytery level Coordinating Team of PW.

In June four members, Karen Haneline, Sierra Haneline, Katie Parker, and Laura Parker, attended the tri-annual Churchwide Gathering of Presbyterian Women in Minneapolis Minnesota. Three of them were scholarship recipients from The PW of the Lake Huron Presbytery. It was a great experience with worship, missions, and seminars.

Our church hosted the PW Fall Gathering in October which was a success on all level with PW attendance from across the Lake Huron Presbytery. Pastor Sharlyn led worship, We have a wonder speaker from the PW Global Exchange program and received donations for both the Baby Pantry and the Table and Chair fund.

We hope to organize our women's group in the coming year and enjoy the benefits of PW and it's commitment to peace and justice issues.

Respectfully submitted,

Laura Parker