

Holly Presbyterian Church 2017 Annual Report



Our 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 2017 ANNUAL CONGREGATIONAL MEETING	4
MINUTES 2017 SPECIAL CONGREGATIONAL MEETINGS	11
PRESBYTERIAN WOMEN	13
STAFF REPORTS:	
CLERK OF SESSION	13
PASTOR	15
TREASURER	16
FINANCIAL STATEMENTS	17
TEAMS OF SESSION:	
CHRISTIAN EDUCATION	28
CARE	29
FELLOWSHIP	30
OUTREACH	30
FRIENDS WITH NEEDS	32
IN THE BEGINNING BABY PANTRY	33
PERSONNEL	34
PROPERTY	34
WORSHIP	35
SANCTUARY A/V TEAM	36
INFORMATION TECHNOLOGY	36
FINANCE	38
PRESENTATION OF 2017 BUDGET	38
TERMS OF CALL	38

**Holly Presbyterian Church
Annual Congregational Meeting Docket**

February 25, 2018

*"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 2017 CONGREGATIONAL MEETING
MINUTES**

SCHEDULING OF MISCELLANEOUS BUSINESS

APPROVAL OF DOCKET

PRESBYTERIAN WOMEN

REPORTS:

CLERK OF SESSION:

Ellen Paulson

PASTOR:

Sharlyn Gates

TREASURER:

Vicki Lyles

2017 TEAMS OF SESSION:

CHRISTIAN EDUCATION:

Charlene Clement

CARE:

Karen Haneline

FELLOWSHIP:

Margaret Perry

OUTREACH:

Reisa Hamilton

FRIENDS WITH NEEDS: Dessalee Cook

IN THE BEGINNING BABY PANTRY: Laura Parker

PERSONNEL:

Charlee Litten

PROPERTY:

Randy Cook

TECHNOLOGY:

Sara Pettit/Jim Lyles (interum)

WORSHIP:

Linda Burns

SANCTUARY A/V TEAM: Jim Lyles

FINANCE:

Bob Killewald

PRESENTATION OF 2017 BUDGET

TERMS OF CALL

MISCELLANEOUS BUSINESS

CLOSING PRAYER AND ADJOURNMENT

MINUTES FROM CONGREGATIONAL MEETING 2017

ANNUAL CONGREGATIONAL MEETING – February 12, 2017

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 12, 2017 at 12:32 p.m. in the church fellowship hall.

Roll & Minutes

Roll was taken and a quorum established with 29 active members in attendance. The clerk of session was unable to attend the meeting. As a result, Jim Lyles was appointed to serve as pro-tem secretary for the meeting.

The docket was approved with no changes.

Minutes were approved for the following congregational meetings: February 21, 2016; October 9, 2016; January 8, 2017; and January 29, 2017.

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 (Ellen Paulson)

- Membership on December 31, 2015 was 98. There were 9 gains and 3 losses, resulting in 104 members on December 31, 2016.
- As of December 31, 2016, the membership was made up entirely of one ethnic group (Caucasian). There were 70 women and 34 men.
- 1 child was baptized in our church in 2016. There were no weddings.
- The Session in 2016 was made up of 9 Ruling Elders (8 female and 1 male). The session is made up of one ethnic group (Caucasian)

Pastor (Rev. Dr. Sharlyn DeHaven Gates)

- The year 2016 brought many blessings to the church family at HPC, but also grief as we said goodbye to loved ones. We were blessed to welcome nine new members
- Rev. Sharlyn led team and session retreats, bible study and confirmation, with the assistance of Pastor Shaun Hardimon, and took the confirmation class on retreat to Echo Grove.
- For Lent, she used her potter's wheel and created a Lenten Meditational Guide. In the fall, began a new grief support group, co-led with our Stephen Minister – Linda Burns.
- The last couple of months of 2016 were particularly difficult for Rev. Sharlyn, as she spent time with her father during his illness and passing. She is grateful for the support of her church family and for the help of Pastor Shaun.
- Rev. Sharlyn looks forward to the coming year of growth and community outreach, where we can be more involved in community and be more visible. She prays that our hearts will be on fire for reaching out to those who need a church home and

- especially to those who need to know the love of God and the salvation he gives us in Jesus Christ.

Associate Pastor (Shaun Hardimon)

Shaun is thankful to be involved with Holly Presbyterian and has participated in many of the churches activities, including the following:

- Worked with Rev. Sharlyn and the worship team on church services, including, All Saints Day, Christmas Eve and Ash Wednesday Services. He performed communion, moderated a session meeting, and preached several weeks for the Mundy Presbyterian Church
- Preached at Linden Presbyterian Church on Palm Sunday, Maundy Thursday, and Easter Sunday
- Participated with Rev. Sharlyn to baptize two members, participated in one funeral and performed another.
- Participated in youth confirmation classes and retreat with Rev. Sharlyn.
- Attended Triennium with the church youth group and while there, attended a 6 hour class called "After Graduation: Sustaining on the Spiritual Lives of Collegiate Aged Students and Young Adults after Youth Ministry."
- Worked with the youth group each week, attended monthly team meetings and session meetings, as well as, session retreat.
- Walked in the Fenton/Holly Crop Walk, worked at the Bowman Chevrolet Bake Sale and in the Baby Pantry, and attended the Presbytery Appreciations dinner in Saginaw

Treasurer (Vicki Lyles)

Treasurer's Notes – December, 2016

- 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:	\$1,528.82
HPC Investment Fund:	\$22,957.20
NFS:	\$23,064.38

- 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. This year, we added \$1200 to this fund (a portion of the proceeds from the Wright trust). The HPC Investment Fund will provide income to the church, but the original investment is available for a major need. NFS contains the remaining Regan scholarship money, the music fund money (for use by the choir), and \$4000 of money received from the Wright trust several years ago.

- In 2016 the church had \$136,310.94 in ordinary income and \$139,538.03 in ordinary expenses, which translates to a net loss of \$3,227.09. At the end of 2016 the church's total assets were \$76,477.46, but this amount is offset by a loan from presbytery, the balance of which is \$6,824.10. Special accounts, which includes memorials and funds designated for specific purposes, totaled \$62,632.77.

Christian Education

- In August of 2016 we lost our beloved friend, Christine Cook, who did such a wonderful, faithful job of overseeing our Christian Education.
- Although we did not have Sunday school for elementary age children this year (but hope to grow that age group and begin again soon), we were able to provide a nursery for the smallest members of our church family and a youth group, called Teens for Christ, which was led by Sara Pettit and Pastor Shaun Hardimon.
- Barbara Brown led the Adult Sunday School class in a study of the New Testament in the spring, and this fall, teaching about the Jewish background of Jesus.
- Lunch Bunch met at noon on Wednesday's, led by Charlee Litten. In the spring, they studied the Psalms and in the fall, began a study on the Gospel of Luke. The Presbyterian Men's Bible Study met regularly, using the upcoming Sunday's scriptures as their study and discussion. The Presbyterian Women did the same for part of the year, but also used other various studies at times: *Come to the Waters* led by Laura Parker and Christine Cook; *Bad Girls of the Bible and What We Can Learn from Them*, led by Rev. Sharlyn and Karen Haneline; *Advent Thru Art*, led by Sara Pettit.
- Rev. Sharlyn and Pastor Shaun taught the confirmation class and confirmed four youth:

Care (Karen Haneline)

Accomplishments for 2016:

- "Dear Friends" Easter flower arrangement and Christmas greens Total= 20
- Mother's Day flowers; red carnations
- The team sent out 45 Cards and made 35 home or hospital visits
- Greeters for October
- Grief support group started and led by Linda Burns, and meet every other Wednesday from 1p-2p
- Third Sunday of the month Well check (blood pressures taken) - Total= 54

Hopes for 2017

Stephen Ministry

Linda Burns is still hoping to teach a program at our church for Stephen Ministry.

Fellowship (Margaret Perry)

- The team held 3 funeral dinners and 4 bake sales.
- Team members and volunteers ran coffee hour from Jan. thru May and Sept. thru Dec.
- We also did:
- 5 pot lucks, Ash Wednesday and Maundy Thursday dinners, the Senior tea/teacher appreciation Sunday, the July cookout in the park and the Ambassadors reception
- May 19th-21st, Rummage Sale. \$1,368.00 to general fund
- Oct. 20th-22nd, Rummage Sale & Bake Sale, \$2,124.00

Outreach (Laura Parker)

Our congregation's ongoing ministries include:

- We continued to provide financial support for Athletes in Action Mission at the University of Michigan and the Operation Transit mission in Algeciras, Spain.
- Operating "In The Beginning Baby Pantry" mission to offer resources to families with young babies and children who are experiencing difficulties
- Assisting with the Friends with Needs social gathering for adults with mental illness
- Providing weekly meeting space for AA and Alanon groups

The Outreach Team also oversees the church website and social media for the church. We implemented our new logo and page banners in 2016,

- Website: The church website (www.hollypc.org) continues to have very good viewership. On average, there were 75 visits per day to our website, with 221 pages being viewed each day.
- Facebook pages for the church, TFC, and the Baby Pantry. Our "likes" are up 14% from the beginning of the year.

Events:

- Easter basket collection drive
- School supply collection (Holly Area Youth Assistance)
- Bake sale at John Bowman Chevrolet to raise funds for Easter baskets for Grace Centers of Hope
- Trick or Treat outreach
- Adopt-a-Family, Joy Offering, Ambassadors Concert

Personnel (Charlee Litten)

- Hired Nursery care provider, Jennifer Book, in November.
- Revising custodian job description.
- Pastor appreciation month is October, however, due to the pressures of that time of year, a collection will be taken in May and distributed in October.

Property (Lori Goldsmith)

- The Jesus light was repaired.
- Cabinets were put in place and electrical work was completed in community room.
- Parking lot lights were repaired and new light installed at office entrance.
- Renter car registration was developed and implemented.
- Insurance agent viewed safety improvements in the building.
- Boiler inspections have been completed.
- Lower level women's restroom remodel was completed.

Finance (Bob Killewald)

- Finance team met 10 times in 2016.
- At the time of this report, not all pledge cards have been received. The results thus far, are as follows: 33 pledges, for a total of \$85,852 (2 new pledges and 12 increases outweighed the 6 decreases. Pledges of \$6,160.00 for the Building Fund were received. This is a significant increase over last year.
- The Presbytery loan balance, as of Dec. 31, 2016 was \$6,824.10.
- We are progressing towards the goal of a balanced budget.

Information Technology (Sara Pettit)

Overview of 2016 calendar year projects:

- The team decided to keep all computers equipped with Windows 7, rather than upgrading to Windows 10, as some of the computers are too old and/or have not enough RAM to support Windows 10
- Norton Security Deluxe (antivirus) software was installed on the office computer, Pastor's study computer, financial laptop, and A/V computer.
- A WIFI router was added in the Gathering Place area and the Associate Pastor's study, to ensure reliable wireless access to both sides of the church.
- A new phone system was purchased and installed at the church.

- The church was switched to a new (and somewhat cheaper) internet & phone service provider.

Planned 2017 Projects:

- The IT Team will be working on purchasing or leasing a new copier for the office.
- The IT Team will consider the purchase of a new publishing software to use for many printing needs including bulletins, newsletters, special publications, etc. We will revisit a LucidPress subscription. 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 IT team will be looking at options for recording sermons and distributing them on the internet.

Sanctuary A/V Team

- The Sanctuary A/V Team is responsible for doing the audio/visual setup for worship services and other events in the church's sanctuary. We are the ones who prepare the content that is displayed on the big screen and TVs in the sanctuary. In 2016, there were five people on the team and we prepared for 55 worship services, one funeral service, and one other event (the Fenton Ambassadors concert).
- We are currently looking for others to join the team.

Worship (Linda Burns)

- Communion was served the first Sunday of each month, every Sunday during Easter season, Maundy Thursday, and Christmas Eve.
- Julia Belyayeva-Hull continues to direct the choir and provide our music for worship services.
- Associate Pastor, Shaun Hardimon led service several times this year.
- There were several special services, an Ash Wednesday service, Maundy Thursday service, a service held at Bush Lake Park in July, and a candlelight Christmas Eve service.

Teens for Christ (Sara Pettit)

- Anderson Muenzer preached one Sunday while Rev. Sharlyn was on vacation.
- Five youth attended weekly confirmation classes with Rev. Sharlyn.
- Youth and adults participated in the youth confirmation retreat.
- Five youth were confirmed this year and two were baptized.
- Youth from our church attended the Presbyterian Youth Triennium at Purdue University in July.

In the Beginning Baby Pantry (Laura Parker)

- We have assisted 92 families this year
- 33 families are now retired (no longer need support) making a total of 117 retired families.
- 176 families have been helped since the Baby Pantry was established 4 years ago.
- The Baby Pantry is supported by our congregation, people outside the congregation, other area churches, businesses and private donors

Friends with Needs (Laura Parker and Judy Wood)

- Over time, it has become apparent that this group needed support in order to function well, as well as the use of the community room in our church. They are well funded by fundraisers they do themselves and outside donors, to cover the increased heating and water costs to the church.
- They pray for our church and have great appreciation for our hospitality.

Presbyterian Women (Laura Parker)

Our group is currently inactive, but use the annual PW Bible Study.

- Three members of our church attended the Fall Gathering of Presbyterian Women in Saginaw.
- We hope to organize our women's group in the coming year.

Terms of Call

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 Feb. 21, 2017 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,

Ellen Paulson
Clerk of session

Rev. Dr. Sharlyn DeHaven Gates
Moderator

SPECIAL CONGREGATIONAL MEETINGS

January 8, 2017, January 29, 2017, October 15, 2017, November 19, 2017

SPECIAL CONGREGATIONAL MEETING – January 8, 2017

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 service, on January 8, 2017. The purpose of the meeting was to elect two elders.

A quorum was established with 33 active members in attendance.

Session

Karen Haneline, chair of the Nominating Committee, presented the following candidates for a three year session term

Bob Killewald Finance

Randy Cook Property

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

Rev. Gates closed the meeting with prayer at 12:16 p.m.

Respectfully submitted,

Ellen Paulson

SPECIAL CONGREGATIONAL MEETING – January 29, 2017

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:09 p.m., immediately following Sunday worship service, on January 29, 2017. The purpose of the meeting was to elect one elder.

A quorum was established with 41 active members in attendance.

Session

Karen Haneline, chair of the Nominating Committee, presented the following candidate for a three year session term:

Charlene Clement Christian Education

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

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

Respectfully submitted,

Ellen Paulson

SPECIAL CONGREGATIONAL MEETING – October 15, 2017

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:08 p.m., immediately following Sunday worship service, on October 15, 2017. The purpose of the meeting was to elect at-large members for the 2017 Nominating Committee. A quorum was established with 36 active members in attendance.

Nominating Committee

There were three nominations from the floor:

Jan Bradshaw
Jim Lyles
Tom Schettling

The three candidates were elected by voice vote.
Rev. Gates closed the meeting with prayer at 12:13 p.m.

Respectfully submitted,

Ellen Paulson
Clerk of Session

SPECIAL CONGREGATIONAL MEETING – November 19, 2017

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:00 p.m., immediately following Sunday worship service, on November 19, 2017. The purpose of the meeting was to elect elders and at-large members for the 2018 Nominating Committee. A quorum was established with 32 active members in attendance.

Session

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

Jan Bradshaw Care
Cathy Killewald Fellowship
Donna DeNise Outreach
Jim Lyles Information Technology

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

Nominating Committee

Rev. Sharlyn Gates asked for volunteers for the 2018 Nominating Committee.

There were 3 volunteers from the floor:

Brody Cook
Linda Burns
Laura Parker

The three candidates were elected by voice vote.
Rev. Gates closed the meeting with prayer at 12:27 p.m.

Respectfully submitted,

Ellen Paulson
Clerk of Session

Presbyterian Women Report for 2017

Our church still does not currently have an formally organized Presbyterian Women's (PW) group and does not financially contribute the PW greater missions for peace & justice. *However, as women who are Presbyterians we are by nature Presbyterian Women.*

Laura Parker serves on the Presbytery level Coordinating Team of PW.

We continue to pray that God to call some women to leadership and 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

2017 STAFF REPORTS

Clerk of Session Report for 2017

Membership on December 31, 2016	104
Gains	0
Losses	28
Membership on December 31, 2017	76

There were no new members in 2017. 25 members were moved to the inactive member's role. 3 membership losses were due to death.

The membership is made up of one ethnic group (Caucasian). There are 50 women and 26 men. The age breakdown of our membership is as follows:

Age	# of Members
10-19	3
20-29	6
30-39	4
40-49	4
50-59	13
60-69	14
70-79	14
80-89	10
90+	5

1 child and 1 adult were baptized in our church in 2017.

The session at the end of 2017 was made up of 9 Ruling Elders (7 female and 2 male). The session is made up of one ethnic group (Caucasian).

There were 11 stated session meetings, 1 special session meetings, 1 stated congregational meeting, and 4 special congregational meetings in 2017. The stated session meetings averaged 77 minutes in length. Our stated (February) congregational meeting lasted 47 minutes. The special congregational meetings were very short, averaging about 10 minutes in length.

On November 4, 2017, 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,

Ellen Paulson
Clerk of Session

Pastor's Report for 2017

In every family there are joys and sorrows as life moves forward. The family life at Holly Presbyterian Church is no different. We have known joyful times and some sad times in this past year. We have shared successes and frustrations.

One of the joys for me in ministry is being able to facilitate weddings and I was privileged to have a part in was the wedding of Joshua and Haley (Knight) Haneline. It was a beautiful, meaningful and fun time. I always want to spend time with the couple before their wedding to get to know them well and to do some pre-marital counseling, hopefully to give them good tools for a strong marriage. Because Josh and Haley were in California, we had the fun of doing those meetings online with Skype. The possibilities are endless with the internet!

Another highlight for us, as always, is the Christmas celebration with our Christmas Eve candlelight, carols and communion. It is such a beautiful service. This year, we did not have as many attending due to some heavy snow that day, but still, there enough people to line the walls of the sanctuary with our candles lit as we sang *Silent Night*.

The Easter celebration is another joy as we remember with grateful hearts the resurrection of our Lord Jesus Christ. In both of those celebrations our choir and pianist did a wonderful job of bringing us beautiful music.

Our fellowship together continues to be rich and meaningful with much laughter and, occasionally, sharing a few tears. The love that is felt in our church family is genuine and deep. What a blessing that is!

But, along with joyful times, life also brings times of sadness and grief. This past year we lost several who are dear to us. Our brother in Christ – Ron Howe; and our sisters in Christ – Margaret Rainey, Dorothy Leaming, Barbara Wells and our dear friend Lois Caryl. We grieve the loss of those beloved and we also grieve with our members who have lost people close to them in their own families.

In the fall, our Commissioned Ruling Elder – Pastor Shaun Hardimon – made the hard decision that it was time to move on in his own call to ministry. His last Sunday with us was October 1st. We celebrate with thanksgiving the many blessings we all had because of Shaun and his sweet family being with us for several years. Of course, we also grieve because we miss them so much.

This past year we lost a few other members due to various reasons. We feel that loss but we pray for blessings for them and know that God is blessing us as well.

It is an honor and joy to continue serving as pastor to the church family at Holly Presbyterian Church. We have many strong leaders and active members among us. I feel confident that the Holy Spirit is leading us into the future and that we will continue growing in our faith and in our gifts for doing His ministry.

Peace and Grace!

Reverend Dr. Sharlyn DeHaven Gates

Treasurer's Report for 2017

Treasurer's Notes – December, 2017

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 118.4% of the adjusted budgeted amount for the month, with pledged income at 126.5%.

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.

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:	\$ 2,818.90
HPC Investment Fund:	\$ 24,045.87
NFS:	\$24,005.37

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. This year, we added \$1200 to this fund (a portion of the proceeds from the Wright trust). The HPC Investment Fund will provide income to the church, but the original investment is available for a major need. NFS contains the remaining 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, 2017</u>	<u>Dec 31, 2016</u>
ASSETS		
Current Assets		
Checking/Savings		
Ally Demand Note	28,147.07	18,115.89
First Merit Checking	0.00	11,190.26
Huntington Checking	13,649.54	5,500.00
State Bank Savings (Pennies...)	824.87	621.31
Total Checking/Savings	<u>42,621.48</u>	<u>35,427.46</u>
Total Current Assets	42,621.48	35,427.46
Other Assets		
HPC Endowment Fund	2,750.00	1,550.00
HPC Investment Fund	18,500.00	18,500.00
NFS	20,500.00	21,000.00
Total Other Assets	41,750.00	41,050.00
TOTAL ASSETS	84,371.48	76,477.46
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	1,730.97	1,635.81
Total Other Current Liabilities	<u>1,730.97</u>	<u>1,635.81</u>
Total Current Liabilities	<u>1,730.97</u>	<u>1,635.81</u>
Long Term Liabilities		
Presbytery loan	4,587.19	6,824.10
Total Long Term Liabilities	<u>4,587.19</u>	<u>6,824.10</u>
Total Liabilities	6,318.16	8,459.91
Equity		
Opening Bal Equity	77,998.74	77,998.74
Retained Earnings	-9,981.19	-8,221.94
Net Income	10,035.77	-1,759.25
Total Equity	78,053.32	68,017.55
TOTAL LIABILITIES & EQUITY	84,371.48	76,477.46

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2017

	<u>Jan - Dec</u> <u>2017</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	6,986.39	17,660.00	-10,673.61	39.6%
Plate	832.66	1,600.00	-767.34	52.0%
Pledged	87,067.00	85,612.00	1,455.00	101.7%
Total 1 Weekly Giving	94,886.05	104,872.00	-9,985.95	90.5%
2 Special Offerings				
Christmas joy	992.00	600.00	392.00	165.3%
One great hour of sharing	791.08	600.00	191.08	131.8%
Other special offerings	175.00			
Total 2 Special Offerings	1,958.08	1,200.00	758.08	163.2%
3 Building Usage				
Group use	1,740.00	1,800.00	-60.00	96.7%
Individual use	0.00	100.00	-100.00	0.0%
Total 3 Building Usage	1,740.00	1,900.00	-160.00	91.6%
4 Memorials and Investments				
A. Hadley	89.97	90.33	-0.36	99.6%
Ellis	7,016.64	7,046.74	-30.10	99.6%
Hadley	209.98	210.86	-0.88	99.6%
Harry	526.63	528.91	-2.28	99.6%
Investment Fund	317.49	320.00	-2.51	99.2%
Wright	13,026.29	9,500.00	3,526.29	137.1%
Total 4 Memorials and Investments	21,187.00	17,696.84	3,490.16	119.7%
6 Other Income				
Expenses reimbursed				
Office materials	193.85			
Expenses reimbursed - Other	672.47	750.00	-77.53	89.7%
Total Expenses reimbursed	866.32	750.00	116.32	115.5%
Fundraising				
Battery recycling	36.91	30.00	6.91	123.0%
Goodsearch	98.06	100.00	-1.94	98.1%
Rummage sale	4,147.10	2,870.00	1,277.10	144.5%
Fundraising - Other	206.00			
Total Fundraising	4,488.07	3,000.00	1,488.07	149.6%
Great Lakes Scrip	5,853.00	3,750.00	2,103.00	156.1%

Interest	202.42	200.00	2.42	101.2%
Miscellaneous				
Funeral dinners	250.00	500.00	-250.00	50.0%
Per capita	1,504.72	1,100.00	404.72	136.8%
Miscellaneous - Other	993.87			
Total Miscellaneous	2,748.59	1,600.00	1,148.59	171.8%
Total 6 Other Income	14,158.40	9,300.00	4,858.40	152.2%
Total Income	133,929.53	134,968.84	-1,039.31	99.2%
Expense				
1 Terms of call				
Car allowance	1,258.07	1,500.00	-241.93	83.9%
Continuing education	650.00	650.00	0.00	100.0%
Dental	905.28	905.28	0.00	100.0%
Expense allowance	633.15	1,000.00	-366.85	63.3%
Medical deductible	2,550.00	2,550.00	0.00	100.0%
Pension and Medical	17,293.68	17,293.80	-0.12	100.0%
Total 1 Terms of call	23,290.18	23,899.08	-608.90	97.5%
2 Payroll Expenses	71,426.93	74,977.90	-3,550.97	95.3%
3 Church Programs				
Administration	213.95	350.00	-136.05	61.1%
Care	80.28	150.00	-69.72	53.5%
Christian education	716.02	650.00	66.02	110.2%
Finance	213.85	200.00	13.85	106.9%
Guest musicians	0.00	175.00	-175.00	0.0%
Guest speakers	110.70	250.00	-139.30	44.3%
Worship	547.31	750.00	-202.69	73.0%
Youth groups	0.00	100.00	-100.00	0.0%
Total 3 Church Programs	1,882.11	2,625.00	-742.89	71.7%
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	1,150.00	1,200.00	-50.00	95.8%
Outreach	8.65	600.00	-591.35	1.4%
Presbytery general mission	600.00	600.00	0.00	100.0%
Special offerings	1,553.08	1,200.00	353.08	129.4%
Total 4 Mission and Outreach	5,311.73	5,600.00	-288.27	94.9%
5 Operations				
Cleaning service	7,280.00	7,280.00	0.00	100.0%
Consumers Energy	4,752.76	4,500.00	252.76	105.6%
Insurance	4,118.00	4,350.00	-232.00	94.7%
Janitorial supplies	354.88	300.00	54.88	118.3%
Maintenance and repair	3,980.29	4,000.00	-19.71	99.5%
Office supplies/equipment	4,277.39	4,000.00	277.39	106.9%

Snowplowing/Lawn	0.00	2,600.00	-2,600.00	0.0%
Technology	563.52	750.00	-186.48	75.1%
Telephone/internet	2,007.18	1,950.00	57.18	102.9%
Trash collection	178.23	180.00	-1.77	99.0%
Water	752.80	950.00	-197.20	79.2%
Total 5 Operations	28,265.05	30,860.00	-2,594.95	91.6%
6 Other Expenses				
Cash reserves	300.00	300.00	0.00	100.0%
Endowment fund	1,200.00	1,200.00	0.00	100.0%
Fundraising expenses				
Rummage sale	0.00	200.00	-200.00	0.0%
Total Fundraising expenses	0.00	200.00	-200.00	0.0%
Loan interest	163.09	163.09	0.00	100.0%
Miscellaneous	394.67	750.00	-355.33	52.6%
Presbytery per capita	2,564.66	2,564.66	0.00	100.0%
Scrip	5,537.31	3,500.00	2,037.31	158.2%
Total 6 Other Expenses	10,159.73	8,677.75	1,481.98	117.1%
Total Expense	140,335.73	146,639.73	-6,304.00	95.7%
Net Ordinary Income	-6,406.20	-11,670.89	5,264.69	54.9%
Other Income/Expense				
Other Income				
Special Accounts				
Baby pantry fund	1,802.00			
Bates, Stuart memorial	25.00			
Building Fund	5,802.00	6,110.00	-308.00	95.0%
Carryover continuing education	650.00			
Cash reserves fund	300.00			
Endowment fund	1,200.00			
Fellowship bake sale	569.75			
Flower fund	567.00			
Friends with needs	5,371.00			
Furniture replacement	2.00			
Howe, Ron memorial	1,715.00			
Leaming, Dorothy memorial	125.00			
Outreach bake sale	524.00			
Pennies from Heaven	2,103.56			
Rainey, Margaret memorial	455.00			
Striggow, Harriett memorial	9.80			
Supplemental discretionary	625.99			
Wells, Barb memorial	475.00			
Total Special Accounts	22,322.10	6,110.00	16,212.10	365.3%
Total Other Income	22,322.10	6,110.00	16,212.10	365.3%

Other Expense

Designated special accounts				
Baby pantry	1,050.34			
Building	69.96			
Fellowship special	160.80			
Flowers	445.05			
Friends	2,942.25			
Outreach special projects	296.99			
Regan scholarship	500.00			
Supp. discretionary	414.74			
Total Designated special accounts	<u>5,880.13</u>			
Total Other Expense	<u>5,880.13</u>			
Net Other Income	<u>16,441.97</u>	<u>6,110.00</u>	<u>10,331.97</u>	<u>269.1%</u>
Net Income	<u>10,035.77</u>	<u>-5,560.89</u>	<u>15,596.66</u>	<u>-180.5%</u>

Special Accounts Summary

Holly Presbyterian Church

All Transactions

	<u>Balance</u>		<u>Balance</u>
Designated funds		Memorials	
Baby pantry	3,878.84	Bates, S	25.00
Building	7,567.08	Cook, C	3,256.26
Cash reserves	900.00	Crawford	0.49
CO cont. ed.	650.00	Dryer, Br	1,907.11
Fellowship	637.06	Dryer, S	75.00
Flowers	294.30	Fox, B	360.00
Friends	12,573.77	Fox, V	800.00
Furniture	320.38	Freeman, M	75.00
Knit-wits	10.00	Goodearl, D	50.00
Music	7,920.29	Grate, A	220.00
Outreach	916.30	Green, J	385.00
Pennies	2,724.87	Hope, J	125.00
Regan Scholarship	9,304.03	Hope, M	1,075.00
Stephens Min.	25.65	Howe, R	1,715.00
Sup. discret.	211.25	Johnston, B	35.00
TFC mission	685.10	Jones, Mary	820.00
Triennium/AYM	709.00	Keener, B	370.00
Young adult	325.00	Lankton, W	125.00
Total Designated funds	49,652.92	Leaming, D	125.00
		McDonald, V	1,770.00
		Pretznaw, D	20.00
		Rainey, M	455.00
		Ridley, M	422.33
		Sargent, EJ	365.00
		Smith, Jack	150.00
		Smith, Marge	397.28
		Spring, A	170.00
		Stark, D	725.00
		Striggow, H	24.80
		Studer, J	2,205.00
		Van Buren, H	435.00
		Van der Kuy	25.00
		Walters, J	425.00
		Wells, B	475.00
		Wells, E	440.00
		Whalen, J	100.00
		Wiethoff, E	320.00
		Total Memorials	20,468.27
		Total Spec. Accts.	70,121.19

Treasurer's Monthly Summary

Dec 2017

		<u>This Year</u>	<u>Last Year</u>
Income	Budgeted	10,345.40	9,119.31
	Special Accounts	2,475.05	1,540.35
Expenses	Budgeted	12,434.34	10,342.49
	Special Accounts	1,101.13	8,989.15

<u>PAYEE</u>	<u>AMOUNT</u>	<u>COMMITTEE</u>
Chase Card Services	2.98	Christian education
L. Parker	40.78	Christian education
A Fresh Start	560.00	Cleaning service
Great Lakes Scrip	100.00	Discretionary
Jeff Book-Anthony	600.00	Maintenance/repair
S. McLaughlin	10.47	Maintenance/repair
Chase Card Services	168.00	Office supplies/equipment
Staples	37.44	Office supplies/equipment
US Bank Equipment Finance	196.68	Office supplies/equipment
Great Lakes Scrip	567.50	Other (scrip)
Great Lakes Scrip	379.56	Other (scrip)
Chase Card Services	172.95	Special accounts (baby pantry)
V. Lyles	229.32	Special accounts (baby pantry)
Ameriprise	100.00	Special accounts (endowment fund)
Blumz by JR Designs	259.00	Special accounts (flowers)
Holly Transportation	104.00	Special accounts (friends)
L. Parker	66.77	Special accounts (friends)
S. McLaughlin	5.29	Special accounts (friends)
Chase	50.00	Special accounts (supp discretionary)
Consumers Energy	138.80	Special accounts (supp discretionary)
AT&T	131.85	Telephone
Chase Card Services	147.81	Telephone
Village of Holly	77.33	Water
Chase Card Services	108.94	Worship
L. Parker	40.78	Worship
Consumers Energy	504.43	
Payroll/terms of call	8,423.05	

Holly Presbyterian Church

Balance Sheet

As of December 31, 2017

01/17/2018

	<u>Dec 31,</u> <u>17</u>	<u>Dec 31, 16</u>
ASSETS		
Current Assets		
Checking/Savings		
Ally Demand Note	28,147.07	18,115.89
First Merit Checking	0.00	11,190.26
Huntington Checking	13,649.54	5,500.00
State Bank Savings (Pennies...)	<u>824.87</u>	<u>621.31</u>
Total Checking/Savings	<u>42,621.48</u>	<u>35,427.46</u>
Total Current Assets	42,621.48	35,427.46
Other Assets		
HPC Endowment Fund	2,750.00	1,550.00
HPC Investment Fund	18,500.00	18,500.00
NFS	<u>20,500.00</u>	<u>21,000.00</u>
Total Other Assets	<u>41,750.00</u>	<u>41,050.00</u>
TOTAL ASSETS	<u>84,371.48</u>	<u>76,477.46</u>
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	<u>1,730.97</u>	<u>1,635.81</u>
Total Other Current Liabilities	<u>1,730.97</u>	<u>1,635.81</u>
Total Current Liabilities	1,730.97	1,635.81
Long Term Liabilities		
Presbytery loan	<u>4,587.19</u>	<u>6,824.10</u>
Total Long Term Liabilities	<u>4,587.19</u>	<u>6,824.10</u>
Total Liabilities	6,318.16	8,459.91
Equity		
Opening Bal Equity	77,998.74	77,998.74
Retained Earnings	-9,981.19	-8,221.94
Net Income	<u>10,035.77</u>	<u>-1,759.25</u>
Total Equity	<u>78,053.32</u>	<u>68,017.55</u>
TOTAL LIABILITIES & EQUITY	<u>84,371.48</u>	<u>76,477.46</u>

Holly Presbyterian Church
Profit & Loss Budget vs. Actual
 January through December 2017

4:20 PM
 01/13/2018
 Cash Basis

	<u>Jan - Dec 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
1 Weekly Giving				
Non-pledged	6,986.39	17,660.00	-10,673.61	39.56%
Plate	832.66	1,600.00	-767.34	52.04%
Pledged	87,067.00	85,612.00	1,455.00	101.7%
		104,872.00		
Total 1 Weekly Giving	94,886.05	0	-9,985.95	90.48%
2 Special Offerings				
Christmas joy	992.00	600.00	392.00	165.33%
One great hour of sharing	791.08	600.00	191.08	131.85%
Other special offerings	175.00			
Total 2 Special Offerings	1,958.08	1,200.00	758.08	163.17%
3 Building Usage				
Group use	1,740.00	1,800.00	-60.00	96.67%
Individual use	0.00	100.00	-100.00	0.0%
Total 3 Building Usage	1,740.00	1,900.00	-160.00	91.58%
4 Memorials and Investments				
A. Hadley	89.97	90.33	-0.36	99.6%
Ellis	7,016.64	7,046.74	-30.10	99.57%
Hadley	209.98	210.86	-0.88	99.58%
Harry	526.63	528.91	-2.28	99.57%
Investment Fund	317.49	320.00	-2.51	99.22%
Wright	13,026.29	9,500.00	3,526.29	137.12%
Total 4 Memorials and Investments	21,187.00	17,696.84	3,490.16	119.72%
6 Other Income				
Expenses reimbursed				
Office materials	193.85			
Expenses reimbursed - Other	672.47	750.00	-77.53	89.66%
Total Expenses reimbursed	866.32	750.00	116.32	115.51%
Fundraising				
Battery recycling	36.91	30.00	6.91	123.03%
Goodsearch	98.06	100.00	-1.94	98.06%
Rummage sale	4,147.10	2,870.00	1,277.10	144.5%
Fundraising - Other	206.00			
Total Fundraising	4,488.07	3,000.00	1,488.07	149.6%
Great Lakes Scrip	5,853.00	3,750.00	2,103.00	156.08%
Interest	202.42	200.00	2.42	101.21%
Miscellaneous				
Funeral dinners	250.00	500.00	-250.00	50.0%
Per capita	1,504.72	1,100.00	404.72	136.79%
Miscellaneous - Other	993.87			
Total Miscellaneous	2,748.59	1,600.00	1,148.59	171.79%

Total 6 Other Income	<u>14,158.40</u>	<u>9,300.00</u>	<u>4,858.40</u>	<u>152.24%</u>
Total Income	133,929.53	134,968.84	-1,039.31	99.23%
Expense				
1 Terms of call				
Car allowance	1,258.07	1,500.00	-241.93	83.87%
Continuing education	650.00	650.00	0.00	100.0%
Dental	905.28	905.28	0.00	100.0%
Expense allowance	633.15	1,000.00	-366.85	63.32%
Medical deductible	2,550.00	2,550.00	0.00	100.0%
Pension and Medical	<u>17,293.68</u>	<u>17,293.80</u>	<u>-0.12</u>	<u>100.0%</u>
Total 1 Terms of call	<u>23,290.18</u>	<u>23,899.08</u>	<u>-608.90</u>	<u>97.45%</u>
2 Payroll Expenses	71,426.93	74,977.90	-3,550.97	95.26%
3 Church Programs				
Administration	213.95	350.00	-136.05	61.13%
Care	80.28	150.00	-69.72	53.52%
Christian education	716.02	650.00	66.02	110.16%
Finance	213.85	200.00	13.85	106.93%
Guest musicians	0.00	175.00	-175.00	0.0%
Guest speakers	110.70	250.00	-139.30	44.28%
Worship	547.31	750.00	-202.69	72.98%
Youth groups	<u>0.00</u>	<u>100.00</u>	<u>-100.00</u>	<u>0.0%</u>
Total 3 Church Programs	<u>1,882.11</u>	<u>2,625.00</u>	<u>-742.89</u>	<u>71.7%</u>
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	1,150.00	1,200.00	-50.00	95.83%
Outreach	8.65	600.00	-591.35	1.44%
Presbytery general mission	600.00	600.00	0.00	100.0%
Special offerings	<u>1,553.08</u>	<u>1,200.00</u>	<u>353.08</u>	<u>129.42%</u>
Total 4 Mission and Outreach	<u>5,311.73</u>	<u>5,600.00</u>	<u>-288.27</u>	<u>94.85%</u>
5 Operations				
Cleaning service	7,280.00	7,280.00	0.00	100.0%
Consumers Energy	4,752.76	4,500.00	252.76	105.62%
Insurance	4,118.00	4,350.00	-232.00	94.67%
Janitorial supplies	354.88	300.00	54.88	118.29%
Maintenance and repair	3,980.29	4,000.00	-19.71	99.51%
Office supplies/equipment	4,277.39	4,000.00	277.39	106.94%
Snowplowing/Lawn	0.00	2,600.00	-2,600.00	0.0%
Technology	563.52	750.00	-186.48	75.14%
Telephone/internet	2,007.18	1,950.00	57.18	102.93%
Trash collection	178.23	180.00	-1.77	99.02%
Water	<u>752.80</u>	<u>950.00</u>	<u>-197.20</u>	<u>79.24%</u>
Total 5 Operations	<u>28,265.05</u>	<u>30,860.00</u>	<u>-2,594.95</u>	<u>91.59%</u>
6 Other Expenses				
Cash reserves	300.00	300.00	0.00	100.0%
Endowment fund	1,200.00	1,200.00	0.00	100.0%
Fundraising expenses				
Rummage sale	<u>0.00</u>	<u>200.00</u>	<u>-200.00</u>	<u>0.0%</u>
Total Fundraising expenses	<u>0.00</u>	<u>200.00</u>	<u>-200.00</u>	<u>0.0%</u>

Loan interest	163.09	163.09	0.00	100.0%
Miscellaneous	394.67	750.00	-355.33	52.62%
Presbytery per capita	2,564.66	2,564.66	0.00	100.0%
Scrip	5,537.31	3,500.00	2,037.31	158.21%
Total 6 Other Expenses	<u>10,159.73</u>	<u>8,677.75</u>	<u>1,481.98</u>	<u>117.08%</u>
		146,639.7		
Total Expense	<u>140,335.73</u>	<u>3</u>	<u>-6,304.00</u>	<u>95.7%</u>
Net Ordinary Income	-6,406.20	-11,670.89	5,264.69	54.89%
Other Income/Expense				
Other Income				
Special Accounts				
Baby pantry fund	1,802.00			
Bates, Stuart memorial	25.00			
Building Fund	5,802.00	6,110.00	-308.00	94.96%
Carryover continuing education	650.00			
Cash reserves fund	300.00			
Endowment fund	1,200.00			
Fellowship bake sale	569.75			
Flower fund	567.00			
Friends with needs	5,371.00			
Furniture replacement	2.00			
Howe, Ron memorial	1,715.00			
Leaming, Dorothy memorial	125.00			
Outreach bake sale	524.00			
Pennies from Heaven	2,103.56			
Rainey, Margaret memorial	455.00			
Striggow, Harriett memorial	9.80			
Supplemental discretionary	625.99			
Wells, Barb memorial	475.00			
Total Special Accounts	<u>22,322.10</u>	<u>6,110.00</u>	<u>16,212.10</u>	<u>365.34%</u>
Total Other Income	22,322.10	6,110.00	16,212.10	365.34%
Other Expense				
Designated special accounts				
Baby pantry	1,050.34			
Building	69.96			
Fellowship special	160.80			
Flowers	445.05			
Friends	2,942.25			
Outreach special projects	296.99			
Regan scholarship	500.00			
Supp. discretionary	414.74			
Total Designated special accounts	<u>5,880.13</u>			
Total Other Expense	<u>5,880.13</u>			
Net Other Income	<u>16,441.97</u>	<u>6,110.00</u>	<u>10,331.97</u>	<u>269.1%</u>
Net Income	<u>10,035.77</u>	<u>-5,560.89</u>	<u>15,596.66</u>	<u>-180.47%</u>

Christian Education Team Report for 2017

This past year has been one of getting Sunday School up and running again for our children. Angel Vliet volunteered as the teacher and Charlee Litten has mentored Angel using her gifts and skills in working with children to help plan out programs and to help Angel develop those strengths and skills as well. Our children love both Angel and Charlee! We have used the *One Room Schoolhouse* concept that works well with children of all ages. We also use the online **Spark** program for resources. In the fall the children enjoyed learning about Baby Moses, Jonah and about Baby Jesus. For Christmas, they wore costumes, had a speaking part, and sang *Away in the Manger* for the congregation. The goal is that they will do something on the last Sunday of each month to show the congregation what they have been learning. The children's Sunday School is in the Gathering Place from 10:30-11:00 a.m.

During the children's message in worship, the theme for Sunday School is usually the focus. Then the children go to the nursery where our nursery attendants – Jennifer and Leighanne Book, along with one of our volunteers, continues with the Sunday School theme. There are toys, stories and music that go along with the lesson in Sunday School. The children also enjoy snacks.

Many thanks goes to several who have helped with children's Sunday School – Angel Vleit, Charlee Litten, Laura Parker, Colleen Spring, Julie Parish, Ashley Dryer, Mandie Banks and Reverend Sharlyn. And to all the volunteers who help in the nursery.

The Adult Sunday School continues to be strong with Barbara Brown as the teacher. They meet in the Community Room from 9:30 – 10:30 a.m. They have been studying the Jewish background of Jesus and looking at the archeological sites where Biblical events occurred.

The Presbyterian Men and Women's Bible Study takes place on Wednesday nights, beginning at 7 p.m. and going until 8:15 p.m. Most weeks the study is on the Scripture passages for the upcoming Sunday worship. Reverend Sharlyn writes a study guide for both groups and leads the women's group while Randy Cook leads the men. During Advent, the focus was on learning about the meanings behind the Advent symbols and liturgy.

Charlene Clement is the team leader for Christian Education. Team members are Norm Clement, Charlee Litten, Angel Vliet, and Barbara Brown with help from Rev. Sharlyn and Pastor Shaun Hardimon.

Charlene Clement
Christian Ed Team Leader

Care Team Report for 2017

The Care team continues to flourish and serve our members as indicated below.

- Weekly cards to Terry Parish along with 75: birthday, thinking of you, and get well cards were sent out this year.
- Third Sunday of each month continue to take blood pressures by Nurse Karen and Charlene
- Visits to 'Dear Ones' totaled 25 this year.
- Easter goodie bags and Christmas greens were made up and distributed to 'Dear Ones' this year.
- Flowers given out for Mother's day
- Candy bars given out for Father's day
- The Care team was greeters for the month of October and helped with the Halloween Outreach program.
- Veterans were honored in November with a poster board depicting their service with pictures.
- New group formed, Creative Spirits, to aid in the Liturgical arts during the service.

Respectfully submitted,
Karen Haneline

Fellowship Team Report for 2017

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 2016 the Fellowship team met the first Sunday of month.

Cathie Killewald did 4 funeral dinners last year for: Margaret Rainey, Dorothy Leaming, Ron Howe, & Barb Wells. Thank you Cathie for the all the work.

We held 4 bakes sales for the fellowship budget.

Team members and volunteers ran coffee hour from Jan. thru May and Sept. thru Dec. We also did:

- Feb.12th, Pot luck
- Mar.1st, Ash Wednesday soup and bread dinner
- Apr.9th, Bake Sale
- Apr. 13th, Maundy Thursday Dinner
- May 18th-20th, Rummage Sale. \$1530. to general fund
- June 4th, Senior Tea & Pentecost Sunday
- July 9th, Cook out, pot luck after worship in the park, Thanks Gordie (grill master)!
- Sept. 10th, Kick off Sunday pot luck, what great fellowship time.
- Oct.8th, World Communion pot luck.
- Oct. 19th-21st, Rummage Sale & Bake Sale, \$2617.00
- Dec.3th, Ambassadors reception after the concert.

Thank you to all the team members and all who worked so hard to help us during the year.

God Bless

Respectfully submitted,
Margaret Perry

Outreach Team Report for 2017

The Outreach Team was very busy this year. A change in leadership occurred this year as Laura Parker stepped down in June for health reasons. Reisa Hamilton was ordained and installed to Session in October as the Outreach Team Chair.

Team members included Donna DeNise, Jennifer Chanter, Kenzie Nash, Emily Martin, Lisa Martin, along with Rev, Sharlyn and Pastor Shaun Hardimon. Additional volunteers for ministries have included so many but especially Cathie Cathy Killewald, Judy Studer, and Loretta Weiss, 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. Dessalee Cook is the liaison for this group. 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.

Church Website

For the first time, daily visits to the church Website (www.hollypc.org) declined in 2017 in both the average "Total Daily Average Visits" (the average number of unique visitors to the Website each day of the month) and the "Total Daily Average Pages Viewed" (the average number of pages being viewed each day of the month) as compared to previous years. The 2017 "Total Daily Average Visits" declined 14% as compared to 2016 and the "Total Daily Average Pages Viewed" category was down 10.8%. It appears that these declines were the result of fewer viewers to our Website from outside the United States. However, the "Average Number of Pages Viewed Per Visit" increased 6.9%. This suggests that while fewer people visited the Website, those that did viewed more pages.

	Daily Average
Total Daily Average Visits	64.6
Total Daily Average Pages Viewed	197.5
Average Number of Pages Viewed Per Visit	3.1

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

The Home page Pastors' page & Sermons Church Staff page Pictures of Church Events page Church History page Congregational Reports page	Christian Education page Session page Drive instructions page TFC page Mission Statement page Related links page
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After the Home Page, the Pastor's Page and individual sermons make up the majority of the pages viewed each month.

Facebook Page

We have a Facebook page for 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 180 people, and 172 people following our page. 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 Center of Hope) One Great Hour of Sharing Special Offering
- 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 Special Offering, Ambassadors Concert

Respectfully submitted,
Sharlyn Gates

Friends with Needs Report for 2017

On behalf of Friends With Needs, I want to thank you for allowing this group of special need's adults to meet weekly at your church. The group's directors, Judy Wood and Bryan Preisack, facilitate the weekly activities and communicate with myself, Dessalee Cook, their needs and wants. There is a core group of 4-8 regular members who drop-in weekly and individuals from the Rose Hill Center join them on Tuesdays for games, bingo, crafts, or community speakers who discuss topics of interest. Some of the events this year included:

- Nancy Hampton: MSU Extension, Nutrition
- P.A.W.S. With a Purpose
- Mrs. Diehl: Diehl's Apple Orchard
- Detroit Model Railroad spokesman
- Halloween Party
- Christmas Party
- Valentine Party
- Bake Sale: Holly Foods
- Christmas cards delivered to Mission Point Convalescent Home

Financially, the group is supported by donations made by an anonymous individual and a bake sale held at Holly Foods. The group also recently sent out letters to Holly Chamber of Commerce members asking for monetary donations. The purpose was to acquire money to help expand their outreach into the community to draw others with same needs as themselves to come to the drop-in center at the church. Expenses include transportations by the MTA Smart Bus for some members, a building usage fee charged by the church, and expenses accrued from craft supply purchases, party supplies, and food.

Lastly, a special thanks goes to Sherry McLaughlin, Laura Parker, and Jennifer Chanter. Sherry, the Office Manager, supports the groups needs as they arise weekly; Laura who stepped down as liaison in May, continues to help when needed; Jennifer who runs the bingo game monthly, brings a smile and a bag of chips for the bingo winners. Thank you all!

Respectfully,
Mrs. Dessalee Cook

Friends With Needs Liaison

In the Beginning Baby Pantry Report for 2017

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 50 area families this year.
- We retired 27 families who no longer need our support, so in addition to 117 families previously retired there are now 144.
- In six years and three months since its opening the pantry has helped 198 families provide for their children.

The pantry is in dire need of new volunteers as the number has decreased over the past two years due to retirements, deaths, and health issues. Please be praying for God to call new helpers to this important outreach.

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

Personnel Team Report for 2017

First and foremost I want to thank our awesome staff at Holly Presbyterian Church. They are the ultimate professionals that serve us with large hearts and wide smiles. You make my job a joy.

We had only a few changes this year, one being the loss of Shaun Hardimon as Commissioned Ruling Elder. We wish him well in his Christian journey.

Custodial Job description revision was approved.

A statement was added to the pastor's terms of call regarding extended leave of absence.

The elimination of the "6 month" under child protection policy was about the need for volunteers at church being a member or has been attending for 6 months. The volunteers will serve at the discretion of a team leader.

Sharlyn and Shaun were honored in October for Pastor Appreciation Month.

Christmas donations for the staff were collected and presented on December 24.

Staff evaluations were completed. Meetings with staff yet to be scheduled.

Respectfully submitted,
Personnel Team
Charlee Litten Chair

Property Team Report for 2017

This year has been a busy year.

- The sign outside, in the front, was moved over. Although, we are still awaiting for electrical hook up, but it is temporarily connected by an extension chord.
- In the lower level, the water cooler was installed.
- The entrance door on the lower level was fixed.
- The hand rails on the ramps were painted.
- Boilers were tested and checked, including the back flow test was done.
- An IT cabinet was bought and installed.
- A hand rail was added to the Narthex
- The walls were repainted in the Narthex.
- Snow plow contract with Ace Outdoor was submitted, and accepted.

Respectfully Submitted,
Randall Cook

Worship Team Report for 2017

This is the annual report for the Worship Team. The leader was Linda Burns. Team members consisted of:

Vicki Lyles, Gordie Bradshaw, and Tim Burns. We are moderated by Reverend Sharlyn Gates and Lay Commissioner Shaun Hardimon until he left. 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 for worship, the average attendance was 47 for the 54 days that data was recorded. We served communion the first Sunday of the month, every Sunday of Easter (7), 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 Reverend Gates during worship service. His presence, as well as his family, has been a blessing to our church and we thank him. Both he and his family will be missed as he leaves to answer a new calling. 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. 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 service extras, but not limited to, include:

- Ash Wednesday Service
- Maundy Thursday Service
- Service at Bush Lake Park in July
- Memorial Service
- Candlelight Christmas Eve Service
- Baptisms - adults and children

In the fall of 2017, a new Creative Spirits Team was formed with the leadership of Laura Parker. This time did significant planning for creative worship during Advent with the theme "The Desert Shall Rejoice." Banners were created to represent the desert theme, as were other décor in the chancel area. As Advent progressed we saw signs of the desert blooming in our sanctuary. Our worship was greatly enhanced by the work of this new very creative team!

May God Continue to Watch Over and Bless Each of Us, and All Those Whose Lives We Touch,
The Worship Team

Respectfully submitted,
Linda Burns

Sanctuary A/V Team Report for 2017

The Sanctuary A/V Team is responsible for doing the audio/visual setup for worship services and other events in the church's sanctuary. We are the ones who prepare the content that is displayed on the big screen and TVs in the sanctuary. We are actually a "sub-team" that falls under the jurisdiction of the Worship Team.

In 2017 there were four people who were part of the Sanctuary A/V Team: Gerry Jackson, Jim Lyles, Brian Parker, and Sara Pettit. We prepared for 54 worship services and one other event (the Fenton Ambassadors concert).

We also have a few other people who have been willing to run the A/V system during worship service. Gordie Bradshaw usually handles the sound system, with occasional help from others. And there are a few people willing to run the A/V computer during service (Randy Cook, for instance), when a member of the Sanctuary A/V Team is unable to do so.

There were a few times last year when we had problems finding someone to handle that week's services. In July we almost had a service that had to be done low-tech (bulletins only), but then Gerry was able to step in at the last minute and do the setup. And now we only have three people doing A/V setup. So if you are willing to join the Sanctuary A/V Team and learn how to do the audio/visual setup, please let me know. I will be glad to set up a training session for you. All it requires are some basic computer skills and a willingness to learn. (Basically, if you know how to use "cut 'n paste" you can probably learn how to do the A/V setup. Seriously!)

Also if you are willing to run the sound system and/or the A/V computer during worship service, let one of the team members know. Both of these tasks require only a little training, which you can receive from one of the team members during any worship service.

Respectfully submitted,

Jim Lyles

Chair of the Sanctuary A/V Team

Information Technology Team Report for 2017

The Information Technology (IT) Team is responsible for the installation and maintenance of the church's electronic equipment, including the phones, computers, networking, internet connection, audio/visual equipment, and monitoring of the AT&T file server used for the church's Website. In 2017 team members included Walter Brown, Jim Lyles, Brian Parker, and Sara Pettit.

2017 Projects:

- A one-year license for LucidPress was purchased in February. There were some growing pains, but the software has been used since then for worship bulletins and other church publications.
- The office copier was replaced in April, at a lower cost than the previously-leased copier. The new copier handles 20-lb. paper (which is less costly) for most tasks, and uses 24-lb. paper when folding is required.
- There were problems with the phone system that resulted in AT&T coming to the church, in both April and in September; those problems were cleared up.
- A “newer” laptop was acquired in September from a company giveaway. It will replace an old laptop used by the Sunday counters. It will be installed and made ready for use early in 2018.
- Additional desktop computers were acquired from the same giveaway. Two of these computers were made Windows-ready and were sold during the fall church rummage sale.
- In November the Property Team installed a wall-mounted cabinet in the Associate Pastor’s office to hold the modem, router, backup hard drive, and other network-related hardware. The IT Team then moved the hardware into the cabinet. (It had previously been located in a jumbled mess in the space above the ceiling tiles in that office.)
- In December old Christian Education computers and (tiny) monitors were removed from the storage area and donated to Goodwill, along with other derelict computer parts.

2018 Plans:

- Handle any technology-related problems that crop up over the course of the year.
- Replace the defective WiFi Hot Spot that provides coverage for the east building. (Currently WiFi still works in the east building due to the AT&T modem, but for technical reasons a separate hot spot is desirable.)
- Continue looking at options for recording sermons and distributing them on the internet.
- Continue working on an online system for sharing documents.

The IT Team would welcome your ideas and suggestions. We’d love to have some more members for our team. We meet on the first Tuesday of each month, at 7 p.m., in the Community Room. Why not join us, and see how the magic happens.

Respectfully submitted,
Jim Lyles

Finance Team Report for 2017

The Finance Team met 12 times during 2017.

Beyond the normal month to month financial dealings the Finance Team completed: Our annual Church Audit was conducted during the second week of August. There were no changes recommended for our procedures. Thank you, Bronwyn for keeping us proper and correct.

Our annual pledge drive resulted in:

At the time of this report not all pledges have been received. The results so far are as follows:

32 Pledges for a total of \$88,284.00 (2 new pledges – 10 increased pledges – 2 decrease pledges – 18 same pledges). A total of \$5,760.00 was pledged for the Building Fund,

Unavoidably we once again have a sizable deficit.

Much prayer and self reflection will be necessary to help overcome our shortfalls. I know that God has a special plan for our little church. We just need to pray for His innovation and guidance to carry us through this difficult time.

This year all banking was shifted to Huntington Bank. No difficulties were encountered during the change.

A Ardeth Regan scholarship award was given to Angel Vliet.

Our annual stewardship campaign was immensely enhanced by Rev. Sharlyn's weekly sermons about "extravagant generosity". They were, hands down, the best use of God's word about stewardship I ever heard during my Christian walk. Thank you, Sharlyn – You are the best!

Your Finance Team asks for your fervent prayers for our Church mission that we may overcome our financial difficulties for His glory. If we truly trust, He will provide. Faith moves mountains – believe!

I very much wish to thank your Finance Team for all their support throughout this year! I feel as though nothing would have been done without you. Thank you so much.

Respectfully submitted,
Bob Killewald, Finance Chair

HPC 2018 Budget				
		2018 Budget	2017 Actual	2017 Budget
Expenses				
Terms of Call		\$72,875.78	\$71,949.80	\$72,557.78
1	Salary	\$31,630.00	\$31,630.00	\$31,630.00
2	Housing	\$13,200.00	\$13,200.00	\$13,200.00
3	Car Allow.	\$1,500.00	\$1,258.07	\$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	\$633.15	\$1,000.00
7	SECA	\$3,429.50	\$3,429.50	\$3,429.50
8	Medical Deductible	\$2,550.00	\$2,550.00	\$2,550.00
9	Pension & Medical	\$17,531.00	\$17,293.80	\$17,293.00
10	403B (Matching)	\$480.00	\$400.00	\$400.00

Other Payroll		\$24,500.49	\$22,767.43	\$26,318.40
1	Organist/Music Dir.	\$10,058.40	\$10,058.40	\$10,058.40
2	Secretary	\$10,712.00	\$10,400.00	\$10,400.00
3	Nursery Aide	\$1,989.00	\$682.15	\$3,978.00
4	Employer FICA/Med	\$1,741.09	\$1,617.88	\$1,870.00
5	Associate Pastor		\$9.00	\$12.00
Church Programs		\$2,450.00	\$1,882.11	\$2,625.00
1	Administration	\$350.00	\$213.95	\$350.00
2	Christian Education Team	\$500.00	\$716.02	\$650.00
3	Care Team	\$150.00	\$80.28	\$150.00
4	Fellowship Team			
5	Guest Musician			\$175.00
6	Guest Speaker	\$400.00	\$110.70	\$250.00
7	Finance Team	\$200.00	\$213.85	\$200.00
8	Worship Team	\$750.00	\$547.31	\$750.00
9	Youth Groups	\$100.00		\$100.00
Mission Outreach		\$5,500.00	\$5,311.73	\$5,600.00
1	Discretionary funds	\$1,200.00	\$1,150.00	\$1,200.00
2	Outreach Team	\$500.00	\$8.65	\$600.00
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	\$1,200.00	\$1,553.08	\$1,200.00
Operations		\$29,960.00	\$28,265.05	\$30,860.00
1	Cleaning Services	\$7,280.00	\$7,280.00	\$7,280.00
2	Consumers	\$4,700.00	\$4,752.76	\$4,500.00
3	Insurance	\$3,600.00	\$4,118.00	\$4,350.00
4	Janitorial Supplies	\$350.00	\$354.88	\$300.00
5	Lawn Service and Snow Removal	\$2,600.00		\$2,600.00
6	Property Team	\$4,000.00	\$3,980.29	\$4,000.00
7	Office Supplies/Office Equipment	\$3,800.00	\$4,277.39	\$4,000.00
8	Telephone	\$1,900.00	\$2,007.18	\$1,950.00
9	Trash Collection	\$180.00	\$178.23	\$180.00
10	Water	\$800.00	\$752.80	\$950.00
11	Technology	\$750.00	\$563.52	\$750.00
Other Expenses		\$7,201.76	\$12,396.64	\$10,914.66
1	Fund Raising Expenses	\$100.00		\$200.00
2	Presbytery Loan Payment	\$2,400.00	\$2,400.00	\$2,400.00
3	Miscellaneous	\$400.00	\$394.67	\$750.00
4	Presbytery Per Capita	\$2,801.76	\$2,564.66	\$2,564.66
5	Endowment Fund	\$1,200.00	\$1,200.00	\$1,200.00
6	Scrip		\$5,537.31	\$3,500.00
7	Cash Reserve Fund	\$300.00	\$300.00	\$300.00
Total Budgeted Expenses				

	\$142,488.03	\$142,572.76	\$148,875.84
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Income				
Giving		\$100,044.00	\$100,688.05	\$110,982.00
1	Giving Non-pledged	\$5,000.00	\$6,986.39	\$17,660.00
2	Giving Plate	\$1,000.00	\$832.66	\$1,600.00
3	Giving Pledged	\$88,284.00	\$87,067.00	\$85,612.00
4	Building Fund	\$5,760.00	\$5,802.00	\$6,110.00
Special Offerings		\$1,300.00	\$1,958.08	\$1,200.00
1	Christmas Joy	\$600.00	\$992.00	\$600.00
2	One Great Hour of Sharing	\$600.00	\$791.08	\$600.00
3	Other Special Offerings	\$100.00	\$175.00	
Building Usage		\$1,900.00	\$1,740.00	\$1,900.00
1	Group Use	\$1,800.00	\$1,740.00	\$1,800.00
2	Individual Use	\$100.00	\$-	\$100.00
Investments		\$17,586.93	\$21,187.00	\$17,696.84
1	A. Hadley	\$89.07	\$89.97	\$90.33
2	H & G Ellis	\$6,948.41	\$7,016.64	\$7,046.74
3	Hadley	\$207.92	\$209.98	\$210.86
4	Harry	\$521.53	\$526.63	\$528.91
5	Wright	\$9,500.00	\$13,026.29	\$9,500.00
6	HPC Investment Fund	\$320.00	\$317.49	\$320.00
Other Income		\$7,650.00	\$14,158.40	\$9,300.00
1	Expenses Reimbursed	\$750.00	\$866.32	\$750.00
2	Fund Raising	\$4,000.00	\$4,488.07	\$3,000.00
3	Interest	\$200.00	\$202.42	\$200.00
4	Miscellaneous Income	\$500.00	\$993.87	
5	Funeral Dinners	\$500.00	\$250.00	\$500.00
6	Per Capita	\$1,300.00	\$1,504.72	\$1,100.00
7	Scrip payments	\$400.00	\$5,853.00	\$3,750.00
Total Budgeted Income		\$128,480.93	\$139,731.53	\$141,078.84

Shortfall (Difference Between Income and Expenditures)	\$(14,007.10)	\$(2,841.23)	\$(7,797.00)
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