

Holly Presbyterian Church 2018 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 2018 ANNUAL CONGREGATIONAL MEETING	4
MINUTES 2019 SPECIAL CONGREGATIONAL MEETING - JANUARY	10
MINUTES 2018 SPECIAL CONGRREGATIONAL MEETINGS	10
STAFF REPORTS:	
CLERK OF SESSION	13
PASTOR	14
TREASURER	15
FINANCIAL STATEMENTS	16
TEAMS OF SESSION:	
CHRISTIAN EDUCATION	23
CARE	24
FELLOWSHIP	24
OUTREACH	25
COMFORT CIRCLE	26
FRIENDS WITH NEEDS	27
IN THE BEGINNING BABY PANTRY	28
PERSONNEL	28
PROPERTY	29
WORSHIP	29
SANCTUARY A/V TEAM	30
VIDEO EDITING & UPLOADING	30
INFORMATION TECHNOLOGY	31
FINANCE	33
PRESENTATION OF 2018 BUDGET	34
TERMS OF CALL	34

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Holly Presbyterian Church Annual Congregational Meeting Docket

February 24, 2019

“Now may the God of peace who by the blood of the eternal covenant brought back from the dead the great shepherd of the sheep, our Lord Jesus, equip you with every good thing to do his will, working in us what is pleasing before him through Jesus Christ, to whom be glory forever.
Amen.” *Hebrews 13:20-21*

Docket

Welcome & Opening Prayer

Rev. Sharlyn Gates

Roll and Establishment of Quorum

Review and Approval of 2018 Congregational Meeting Minutes

Scheduling of Miscellaneous Business

Approval of Docket

Reports:

Clerk of Session

Ellen Paulson

Pastor

Sharlyn Gates

Treasurer

Vicki Lyles

2018 Teams of Session

Christian Education

Charlee Litten

Care

Jan Bradshaw

Fellowship

Cathie Killewald

Outreach

Donna DeNise

Friends with Needs

Dessalee Cook

In the Beginning Baby Pantry

Cathie Killewald & Judy Studer

Personnel

Laura Parker

Property

Randy Cook

Technology

Jim Lyles

Worship

Linda Burns

Sanctuary A/V

Jim Lyles

Video Editing & Uploading

Jim Lyles

Information Technology

Jim Lyles

Finance

Bob Killewald

Presentation of 2018 Budget

Terms of Call

Miscellaneous Business

Closing Prayer and Adjournment

MINUTES FROM CONGREGATIONAL MEETING 2018

ANNUAL CONGREGATIONAL MEETING – February 25, 2018

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 25, 2018 at 12:29 p.m. in the church Fellowship Hall.

Roll & Minutes

Roll was taken and a quorum established with 32 active members in attendance.

The docket was approved with no changes.

Minutes were approved for the following congregational meetings: February 12, 2017; October 15, 2017; and November 19, 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, 2016 was 104. There were 0 gains and 28 losses, resulting in 76 members on December 31, 2017.
- As of December 31, 2016, the membership was made up entirely of one ethnic group (Caucasian). There were 50 women and 26 men.
- 1 child and 1 adult were baptized in our church in 2017.
- The Session in 2017 was made up of 9 Ruling Elders (7 female and 2 male). The session is made up of one ethnic group (Caucasian)

Pastor (Rev. Dr. Sharlyn DeHaven Gates)

- Rev. Sharlyn notes that there were joys, sorrows, successes and frustrations in 2017. Some of the joys were being able to facilitate weddings, lead our beautiful Christmas Eve celebration with a candlelight, carols and communion. Another is the Easter celebration, as we remember with grateful hearts the resurrection of our Lord Jesus Christ.
- 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.
- But along with joyful times, life also brings times of sadness and grief. This past year we lost several who are dear to us.
- In the fall our Commissioned Ruling Elder, Pastor Shaun Hardimon, made the decision that it was time to move on in his own call to ministry. His last Sunday with us was October 1st.
- Rev. Sharlyn feels that we have many strong leaders and active members among us and feels confident that the Holy Spirit is leading us into the future and that we will continue to grow in our faith and our gifts for doing His ministry.

Treasurer (Vicki Lyles)

Treasurer's Notes – December 2017

- It is good if income accounts have percentages higher than 100% 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%
- There are 3 investment accounts. The amount on the balance sheet does not generally change, unless we send money to them for investment. Vicki will list their balances at the end of each year.

HPC Endowment Fund: \$ 2,818.90

HPC Investment Fund: \$ 24,045.87

NFS: \$24,005.37

Notes about these accounts:

The HPC Endowment Fund was created for long term investments. Only the income created is accessible to be spent. This year, we added \$1,200 to this fund. 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 \$4,000 of money received from the Wright trust several years ago.

- In 2017 the church had \$133,929.53 in ordinary income and \$140,335.73 in ordinary expenses, which translates to a net loss of \$6,406.20. At the end of 2017 the church's total assets were \$84,371.48, but this amount is offset by a loan from presbytery, the balance of which is \$4,587.19. Special accounts, which includes memorials and funds designated for specific purposes, totaled \$22,322.10.

Christian Education

- This past year has been one of getting Sunday school up and running again for our children. Angel Vliet volunteered as the teacher with mentoring by Charlee Litten. 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. The goal is that they will do something on the last Sunday of each month to show the congregation what they have been learning through the month.
- The theme of the children's message in worship is usually the focus when the children go to the nursery, where the nursery attendants continue 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.
- The Adult Sunday School continues with Barbara Brown as the teacher. They have been studying the Jewish background of Jesus and looking at the archeological sites where Biblical events occurred.
- The Men and women's Bible Study takes place on Wednesday nights. 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.

Care (Karen Haneline)

Accomplishments for 2017:

- Weekly cards to Terry Parish, along with 75 birthdays, thinking of you, and get-well cards were sent out this year.
- Nurses Karen and Charlene continue to take blood pressures on the third Sunday of each month.
- There were 25 visits to "Dear Ones" this year. Easter goodie bags and Christmas greens were distributed to "Dear Ones."
- Flowers were given out for Mother's Day.
- Candy bars given out for Father's Day.
- Greeters for October and helped out with the Halloween outreach.
- A new group was formed, called Creative Spirits, to aid in the Liturgical arts during the service.

Fellowship (Margaret Perry)

- The team held 4 funeral dinners and 4 bake sales.
- Team members and volunteers ran coffee hour from Jan. thru May and Sept. thru Dec.
- We also did:
- 4 pot lucks, Ash Wednesday and Maundy Thursday dinners, the Senior tea Sunday, the July cookout in the park and the Ambassadors reception
- May 18th-20st, Rummage Sale. \$1,530.00 to general fund
- Oct. 19th-21nd, Rummage Sale & Bake Sale, \$2,617.00

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.

- Website: The church website (www.hollypc.org) viewership has declined... The total daily average visits were down by 14%, with the average number of pages viewed, up by 6.9%. This suggests that while less people visited the website, those that did,

viewed more pages. After the home page, the Pastor's Page and individual sermons make up the majority of pages viewed each month.

- Facebook pages for the church, TFC, and the Baby Pantry. Our "likes" are currently 180 people, with 172 people following our page.

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)

- Commissioned Ruling Elder Shaun Hardimon did not renew his contract, as he is following his Christian journey...
- Revising custodian job description.
- 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 team leader's discretion.
- Sharlyn and Shaun were honored in October for Pastor Appreciation Month.
- Christmas donations for the staff were presented in December and staff evaluations were completed.

Property (Randall Cook)

- The sign in front of the church has been moved, but the electrical still needs to be finished.
- A new water cooler was installed in the lower level.
- Lower level entrance door was repaired, the hand rails on the ramps were painted.
- Boilers were tested and checked, including the back-flow test.
- An IT cabinet was bought and installed.
- A hand rail was added to the Narthex and the walls painted.
- Snow plow contract with ACE Outdoor was submitted and accepted.

Finance (Bob Killewald)

- Finance team met 12 times in 2017.

- At the time of this report, not all pledge cards have been received. The results thus far, are as follows: 32 pledges, for a total of \$88,284 (2 new pledges, 10 increases, 2 decreases, 18 same pledges). Pledges of \$5,760.00 for the Building Fund were received.
- The Presbytery loan balance, as of Dec. 31, 2017 was \$4,587.19.
- Our annual stewardship campaign was immensely enhanced by Rev. Sharlyn's weekly sermons about "extravagant generosity."

Information Technology (Jim Lyles)

Overview of 2016 calendar year projects:

- A one-year license for LucidPress was purchased in February for the creation of worship bulletins and other church publications.
- The office copier was replaced at a lower cost than the previously leased copier.
- Phone problems were resolved by AT&T.
- There were three computers given to the church. One was rebuilt for the finance office and the other two were made Windows ready and were sold during the fall church rummage sale.
- A cabinet was installed in the finance office to house the modem, router, backup hard drive and other network hardware.

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, Memorial service, and a candlelight Christmas Eve service.
- A new Creative Spirits team was formed. They 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.

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. We are a "sub-team" of the Worship Team.

- In 2017 we prepared for 54 worship services and the Fenton Ambassadors concert.
- The team is looking for new members to help with a rotation of responsibilities.

In the Beginning Baby Pantry (Laura Parker)

- We have assisted 50 families this year
- 27 families are now retired (no longer need support) making a total of 144 retired families.
- 198 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)

- 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, crafts or community speakers.
- Financially, the group is supported by donations made by an anonymous individual and a bake sale held at Holly Foods. The group also sent out letters to the Holly Chamber of Commerce, asking for donations. The purpose was to 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.

Presbyterian Women (Laura Parker)

Our group is currently inactive and does not financially contribute to the PW greater missions for peace & justice. However, as women who are Presbyterians, we are by nature Presbyterian Women...

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 listed in the minutes for the Jan. 16, 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 1:30 p.m.

Respectfully submitted,
 Ellen Paulson
 Clerk of session

Rev. Dr. Sharlyn DeHaven Gates
 Moderator

SPECIAL CONGREGATIONAL MEETING 2019

SPECIAL CONGREGATIONAL MEETING – January 27, 2019

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church Fellowship Hall at 11:53 a.m., immediately following Sunday worship service, on January 27, 2019. The purpose of the meeting was to discuss and approve applying for a loan to replace a failed boiler.

A quorum was established with 35 active members in attendance.

An update was given to the congregation regarding the bids, grants, and loans being sought for the replacement of the failed west-side boiler. Session has determined that up to \$10,000 would need to be borrowed to help pay for a new boiler. There was a question and answer session with the congregation.

A motion authorizing Session to take out one or more loans, for up to \$10,000 total, to pay for replacing the failed boiler on the west side of the church, was sustained.

Rev. Gates closed the meeting with prayer at 12:02 p.m.

Respectfully submitted,

Jim Lyles
Clerk of Session

SPECIAL CONGREGATIONAL MEETINGS

May 27, 2018 | August 5, 2018 | August 27, 2018 | November 18, 2018

SPECIAL CONGREGATIONAL MEETING – May 27, 2018

- ◆ A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 11:03 a.m., immediately following Sunday worship service, on May 27, 2018. The purpose of the meeting was to elect a third member at large for the 2018 Nominating Committee. We were out of order at the November 19, 2017 congregational meeting, in voting for Linda Burns to be on the committee, as she was a current session member.

A quorum was established with 34 active members in attendance.

Session

Jim Lyles, chair of the Nominating Committee, did not have a nomination. Debbie Russell volunteered.

There were no nominations from the floor. The candidate was elected by voice vote. Rev. Gates closed the meeting with prayer at 11:06 p.m.

Respectfully submitted,

Ellen Paulson

Clerk of Session

SPECIAL CONGREGATIONAL MEETING – August 5, 2018

- ◆ 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 August 5, 2018. The purpose of the meeting was to elect an elder to fill a vacancy on Session. A quorum was established with 27 active members in attendance.

Session

Jim Lyles, chair of the Nominating Committee, presented the following candidate for a three-year session term (listed with her likely team assignment):

Laura Parker Personnel

There were no nominations from the floor. The candidate was elected by voice vote. Rev. Gates closed the meeting with prayer at 12:16 p.m.

Respectfully submitted,

Ellen Paulson
Clerk of Session

SPECIAL CONGREGATIONAL MEETING – May 27, 2018

- ◆ A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 11:03 a.m., immediately following Sunday worship service, on May 27, 2018. The purpose of the meeting was to elect a third member at large for the 2018 Nominating Committee. We were out of order at the November 19, 2017 congregational meeting, in voting for Linda Burns to be on the committee, as she was a current session member.

A quorum was established with 34 active members in attendance.

Session

Jim Lyles, chair of the Nominating Committee, did not have a nomination. Debbie Russell volunteered.

There were no nominations from the floor. The candidate was elected by voice vote. Rev. Gates closed the meeting with prayer at 11:06 a.m.

Respectfully submitted,

Ellen Paulson
Clerk of Session

SPECIAL CONGREGATIONAL MEETING – November 18, 2018

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 November 18, 2018. The purpose of the meeting was to 1) elect elders for next year's session and 2) elect at-large members for the 2019 Nominating Committee.

A quorum was established with 26 active members in attendance.

Jim Lyles was appointed to take minutes for the meeting.

Session

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

Walt Brown Information Technology

Ellen Paulson Personnel

Tom Schettling Worship

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

Nominating Committee

There were 3 nominations from the floor for the 2019 Nominating Committee:

Broady Cook

Debbie Russell

Loretta Weis

The three candidates were elected by voice vote.

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

Respectfully submitted,

Jim Lyles
Clerk of Session Pro Tem

Rev. Dr. Sharlyn DeHaven Gates
Moderator

2018 STAFF REPORTS

Clerk of Session Report for 2018

Membership on December 31, 2017	74
Gains	4
Losses	2
Membership on December 31, 2018	76

There were 2 new members and 2 people were restored to active membership in 2018. 2 membership losses were due to death.

The membership is made up of one ethnic group (Caucasian). There are 51 women and 25 men. The age breakdown of our membership is as follows:

Age	# of Members
10-19	4
20-29	7
30-39	4
40-49	5
50-59	12
60-69	15
70-79	14
80-89	12
90+	3
Total	76

3 children were baptized in our church in 2018.

The session at the end of 2018 was made up of 10 Ruling Elders (7 female and 3 male). The session is made up of one ethnic group (Caucasian).

There were 11 stated session meetings, 1 special session meeting, 1 stated congregational meeting, and 3 special congregational meetings in 2018. The stated session meetings averaged 91 minutes in length. Our stated (February) congregational meeting lasted 61 minutes. The special congregational meetings were very short, averaging about 5 minutes in length.

On December 4, 2018, 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 2018

I am about to do a new thing; now it springs forth, do you not perceive it? I will make a way in the wilderness and rivers in the desert. – Isaiah 43:19

As I write this for our annual report, I am very aware that it is my last one as pastor at Holly Presbyterian Church. I started serving here on March 1st, 2011 and will retire this spring on April 30th, 2019. It is bittersweet, as I am looking forward to retiring and spending more leisure time with family, after 23 years of ministry, plus two years as a student pastor while in seminary. At the same time, I have loved serving as pastor in this wonderful congregation.

This past year we were honored to have four new members join us. Laurie Herrgott, Deb Russell, and Pam and Larry Remillard. What a joy to have them join our church family!

One of the great pleasures I have as pastor is getting to facilitate weddings. This past year I had the honor of being the officiant for marrying Carlee Muenzer and Jesse Ramirez, as well as Katie Parker and Eric Davis. I also had two non-member weddings. I always enjoy getting to know couples better by having some sessions of pre-marital counseling, some of which are done by Facetime or Skype.

With gladness we celebrated the baptisms of Holden Hanson, son of Colin and Lauren Hanson; and Beau and John Dryer, sons of Paul and Ashley Dryer. Such a great joy to baptize those little ones into the family of God!

Sadly, we said goodbye to some of our members and friends: Dan Nash, Ken Hecht, Suzie Dorsey, Dora Spangler. We grieve their absence in our fellowship but rejoice that their baptism is finished, their labors are over, and they are in the wonderful place that Jesus has prepared for us all. We give thanks for the promise of eternal life, given to us through Jesus Christ, our Lord!

At the beginning of the year we held an overnight session retreat with key leader, Reverend Cassie Todd, who did a wonderful job of leading us. It was a great time to bond and to plan for the year!

As a member of the Presbytery of Lake Huron, I had several responsibilities this year. I was elected and sent as a Teaching Elder (Pastor) Commissioner for General Assembly (GA) in St. Louis. It was my first time to serve as Commissioner for GA. It was an intense, busy, joyful experience so serve the larger church!

I am also a member of the Commission on Ministry with the presbytery and was the chair of a sub-committee – the Listening Team. I served part of the year on the Pastors in Transition Retreat planning team with the Detroit presbytery that includes all presbyteries in Michigan. I was representing our presbytery on that team.

For study leave I attended a couple of pastor's retreats with clergy friends in Detroit, as well as did a private retreat for planning. I also attended a weeklong seminar: The Art of Transitional Ministry at Lake Tahoe, NV.

When I retire on April 30, 2019, I will have served Holly Presbyterian Church as pastor for eight years. I am humbled to have been Called as your pastor and am proud of the things we have accomplished together. I will continue to hold this wonderful congregation and church in my heart and in my prayers.

Peace, Grace, Joy and Love in Christ!

Sharlyn

Reverend Dr. Sharlyn DeHaven Gates

Treasurer's Report for 2018

Treasurer's Notes – December 2018

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 115.1% of the adjusted budgeted amount for the month, with pledged income at 110.0%.

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.

Our December expenses were higher than normal due to medical reimbursements (these are usually finished well before December), snowplowing expenses, and initial expenses related to the failed boiler.

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:	\$3,015.62
HPC Investment Fund:	\$22,292.16
NFS:	\$21,874.74

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.

Balance Sheet

Holly Presbyterian Church

	<u>Dec 31, 2018</u>	<u>Dec 31, 2017</u>
ASSETS		
Current Assets		
Checking/Savings		
Ally Demand Note	27,171.21	28,147.07
Huntington Checking	8,430.42	13,649.54
State Bank Savings (Pennies...)	588.01	824.87
Total Checking/Savings	36,189.64	42,621.48
Total Current Assets	36,189.64	42,621.48
Other Assets		
HPC Endowment Fund	3,250.00	2,750.00
HPC Investment Fund	18,500.00	18,500.00
NFS	20,000.00	20,500.00
Total Other Assets	41,750.00	41,750.00
TOTAL ASSETS	77,939.64	84,371.48
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	1,691.45	1,730.97
Total Other Current Liabilities	1,691.45	1,730.97
Total Current Liabilities	1,691.45	1,730.97
Long Term Liabilities		
Presbytery loan	2,307.12	4,587.19
Total Long Term Liabilities	2,307.12	4,587.19
Total Liabilities	3,998.57	6,318.16
Equity		
Opening Bal Equity	77,998.74	77,998.74
Retained Earnings	54.58	-9,981.19
Net Income	-4,112.25	10,035.77
Total Equity	73,941.07	78,053.32
TOTAL LIABILITIES & EQUITY	77,939.64	84,371.48

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2018

	<u>Jan - Dec 2018</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
1 Weekly Giving				
Non-pledged	6,444.70	5,000.00	1,444.70	128.9%
Online giving	60.05			
Plate	843.91	1,000.00	-156.09	84.4%
Pledged	88,710.00	88,284.00	426.00	100.5%
Total 1 Weekly Giving	96,058.66	94,284.00	1,774.66	101.9%
2 Special Offerings				
Christmas joy	539.02	600.00	-60.98	89.8%
One great hour of sharing	809.98	600.00	209.98	135.0%
Other special offerings	100.00	100.00	0.00	100.0%
Total 2 Special Offerings	1,449.00	1,300.00	149.00	111.5%
3 Building Usage				
Group use	1,735.00	1,800.00	-65.00	96.4%
Individual use	100.00	100.00	0.00	100.0%
Total 3 Building Usage	1,835.00	1,900.00	-65.00	96.6%
4 Memorials and Investments				
A. Hadley	89.52	89.07	0.45	100.5%
Ellis	6,982.80	6,948.41	34.39	100.5%
Hadley	208.94	207.92	1.02	100.5%
Harry	524.09	521.53	2.56	100.5%
Investment Fund	325.64	320.00	5.64	101.8%
Wright	9,522.74	9,500.00	22.74	100.2%
Total 4 Memorials and Investments	17,653.73	17,586.93	66.80	100.4%
6 Other Income				
Expenses reimbursed				
Bible study materials	185.50			
Office materials	52.87			
Plowing	1,083.00			
Expenses reimbursed - Other	226.64	750.00	-523.36	30.2%
Total Expenses reimbursed	1,548.01	750.00	798.01	206.4%
Fundraising				
Battery recycling	11.10			
Goodsearch	76.18			
Rummage sale	3,743.07	3,000.00	743.07	124.8%
Fundraising - Other	0.00	1,000.00	-1,000.00	0.0%
Total Fundraising	3,830.35	4,000.00	-169.65	95.8%

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2018

	<u>Jan - Dec 2018</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Great Lakes Scrip	340.09	400.00	-59.91	85.0%
Interest	355.60	200.00	155.60	177.8%
Miscellaneous				
Funeral dinners	0.00	500.00	-500.00	0.0%
Per capita	1,388.28	1,300.00	88.28	106.8%
Miscellaneous - Other	145.00	500.00	-355.00	29.0%
Total Miscellaneous	<u>1,533.28</u>	<u>2,300.00</u>	<u>-766.72</u>	<u>66.7%</u>
Total 6 Other Income	<u>7,607.33</u>	<u>7,650.00</u>	<u>-42.67</u>	<u>99.4%</u>
Fund Transfer Income	1,895.00			
Total Income	<u>126,498.72</u>	<u>122,720.93</u>	<u>3,777.79</u>	<u>103.1%</u>
Expense				
1 Terms of call				
Car allowance	1,069.83	1,500.00	-430.17	71.3%
Continuing education	650.00	650.00	0.00	100.0%
Dental	905.28	905.28	0.00	100.0%
Expense allowance	1,006.07	1,000.00	6.07	100.6%
Medical deductible	2,550.00	2,550.00	0.00	100.0%
Pension and Medical	17,530.56	17,531.04	-0.48	100.0%
Total 1 Terms of call	<u>23,711.74</u>	<u>24,136.32</u>	<u>-424.58</u>	<u>98.2%</u>
2 Payroll Expenses	71,682.73	73,240.00	-1,557.27	97.9%
3 Church Programs				
Administration	142.00	350.00	-208.00	40.6%
Care	0.00	150.00	-150.00	0.0%
Christian education	570.04	500.04	70.00	114.0%
Finance	153.54	200.00	-46.46	76.8%
Guest speakers	327.02	400.00	-72.98	81.8%
Worship	598.79	750.00	-151.21	79.8%
Youth groups	0.00	100.00	-100.00	0.0%
Total 3 Church Programs	<u>1,791.39</u>	<u>2,450.04</u>	<u>-658.65</u>	<u>73.1%</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	1,025.00	1,200.00	-175.00	85.4%
Outreach	250.97	500.00	-249.03	50.2%
Presbytery general mission	600.00	600.00	0.00	100.0%
Special offerings	1,871.98	1,200.00	671.98	156.0%
Total 4 Mission and Outreach	<u>5,747.95</u>	<u>5,500.00</u>	<u>247.95</u>	<u>104.5%</u>

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2018

	<u>Jan - Dec 2018</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
5 Operations				
Cleaning service	7,280.00	7,280.00	0.00	100.0%
Consumers Energy	5,505.64	4,700.00	805.64	117.1%
Insurance	3,840.00	3,600.00	240.00	106.7%
Janitorial supplies	434.16	350.00	84.16	124.0%
Maintenance and repair	3,678.06	4,000.00	-321.94	92.0%
Office supplies/equipment	3,167.62	3,800.00	-632.38	83.4%
Snowplowing/Lawn	4,297.00	2,600.00	1,697.00	165.3%
Technology	404.89	750.00	-345.11	54.0%
Telephone/internet	1,643.69	1,900.00	-256.31	86.5%
Trash collection	180.00	180.00	0.00	100.0%
Water	948.10	800.00	148.10	118.5%
Total 5 Operations	<u>31,379.16</u>	<u>29,960.00</u>	<u>1,419.16</u>	<u>104.7%</u>
6 Other Expenses				
Cash reserves	300.00	300.00	0.00	100.0%
Endowment fund	500.00	1,200.00	-700.00	41.7%
Fundraising expenses	0.00	100.00	-100.00	0.0%
Loan interest	119.93	119.93	0.00	100.0%
Miscellaneous	371.80	400.00	-28.20	93.0%
Presbytery per capita	2,801.76	2,801.76	0.00	100.0%
Total 6 Other Expenses	<u>4,093.49</u>	<u>4,921.69</u>	<u>-828.20</u>	<u>83.2%</u>
Reconciliation Discrepancies	-100.00			
Total Expense	<u>138,306.46</u>	<u>140,208.05</u>	<u>-1,901.59</u>	<u>98.6%</u>
Net Ordinary Income	<u>-11,807.74</u>	<u>-17,487.12</u>	<u>5,679.38</u>	<u>67.5%</u>
Other Income/Expense				
Other Income				
Special Accounts				
Air conditioning	50.00			
Baby pantry fund	880.00			
Bathroom remodel	541.25			
Building Fund	4,720.00	5,760.00	-1,040.00	81.9%
Cash reserves fund	300.00			
Creative spirits ministry fund	111.00			
Endowment fund	500.00			
Fellowship bake sale	531.10			
Flower fund	679.00			
Friends with needs	5,300.00			
Hecht, Ken memorial	680.00			

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2018

	<u>Jan - Dec 2018</u>	<u>Budget</u>	<u>S Over Budget</u>	<u>% of Budget</u>
Little League	246.00			
Outreach donations	75.00			
Pennies from Heaven	2,063.14			
Scrip orders	5,849.91			
Supplemental discretionary	1,120.00			
Yobuck, Cheryl memorial	275.00			
Total Special Accounts	<u>23,921.40</u>	<u>5,760.00</u>	<u>18,161.40</u>	<u>415.3%</u>
Total Other Income	<u>23,921.40</u>	<u>5,760.00</u>	<u>18,161.40</u>	<u>415.3%</u>
Other Expense				
Designated special accounts				
Baby pantry	222.42			
Building	1,416.00			
Carryover cont. ed.	650.00			
Fellowship special	480.67			
Flowers	704.00			
Friends	3,053.01			
Memorials	2,700.00			
Outreach special projects	98.90			
Regan scholarship	500.00			
Scrip payments	5,849.91			
Supp. discretionary	551.00			
Total Designated special accounts	<u>16,225.91</u>			
Total Other Expense	<u>16,225.91</u>			
Net Other Income	<u>7,695.49</u>	<u>5,760.00</u>	<u>1,935.49</u>	<u>133.6%</u>
Net Income	<u>-4,112.25</u>	<u>-11,727.12</u>	<u>7,614.87</u>	<u>35.1%</u>

Special Accounts Summary

Holly Presbyterian Church

All Transactions

	<u>Balance</u>		<u>Balance</u>
Baseball	246.00	Memorials	
Designated funds		Bates, S	25.00
A/C	50.00	Cook, C	3,256.26
Baby pantry	4,536.42	Crawford	0.49
Building	10,871.08	Dryer, Br	1,907.11
Cash reserves	1,200.00	Dryer, S	75.00
Creative spirits	111.00	Fox, B	360.00
Fellowship	687.49	Fox, V	800.00
Flowers	269.30	Freeman, M	75.00
Friends	14,820.76	Goodearl, D	50.00
Furniture	320.38	Grate, A	220.00
Knit-wits	10.00	Green, J	385.00
Music	7,920.29	Hope, M	1,075.00
Outreach	892.40	Howe, R	1,715.00
Pennies	4,788.01	Johnston, B	35.00
Regan Scholarship	8,804.03	Jones, Mary	820.00
Remodel	541.25	Keener, B	370.00
Stephens Min.	25.65	Leaming, D	125.00
Sup. discret.	680.25	Pretznov, D	20.00
TFC mission	685.10	Rainey, M	455.00
Triennium/AYM	709.00	Ridley, M	422.33
Young adult	325.00	Sargent, EJ	365.00
Total Designated funds	58,247.41	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
		Yobuck, C	275.00
		Total Memorials	18,723.27
		Total Spec. Accts.	77,216.68

Treasurer's Monthly Summary

Dec 2018

		<u>This Year</u>	<u>Last Year</u>
Income	Budgeted	8,297.06	7,323.61
	Special Accounts	2,126.27	1,278.65
Expenses	Budgeted	10,095.20	10,971.58
	Special Accounts	730.47	216.40

<u>PAYEE</u>	<u>AMOUNT</u>	<u>COMMITTEE</u>
A Fresh Start	700.00	Cleaning service
Oak Hill Estates	100.00	Discretionary
Americipise	100.00	Endowment fund
Chase Card Services	148.16	Janitorial supplies
PCUSA Store	61.18	Miscellaneous
Chase Card Services	191.78	Office supplies/equipment
Presbyterian Publishing Corp.	55.91	Office supplies/equipment
Staples Credit Plan	20.87	Office supplies/equipment
US Bank Equipment Finance	192.70	Office supplies/equipment
V. Lyles	150.00	Office supplies/equipment
AT&T	137.06	Phone/internet
Presbytery of Lake Huron	150.00	Presbytery general mission
Presbytery of Lake Huron	200.00	Presbytery loan
Ally Demand Notes	150.00	Special accounts (cash reserves)
Chase Card Services	100.49	Special accounts (friends)
D. Cook	102.98	Special accounts (friends)
Great Lakes Scrip	450.75	Special accounts (scrip)
Presbytery of Lake Huron	50.00	Special offerings (wildfires)
Village of Holly	77.33	Water
Consumers Energy	316.73	
Payroll/terms of call	7,473.45	

Christian Education Team Report for 2018

This past year there has been a few changes in the Sunday school program. Angel Vliet and Charlee Litten worked with the children until summer break. Angel found her schedule of school and work was more time consuming than anticipated, therefore, she needed to put more time and effort into her studies. Angel was a positive teacher and role model for the children. Charlee Litten continued with the children. Sunday School was reorganized in September and had a One Room Schoolhouse concept with all the children attending Sunday school and none in the nursery. Jennifer and Leighann Book transition from nursery to Sunday school. This continued until January 2019. As families grow and change Jennifer and Leighann found that they needed to bow out of Sunday Mornings.

The children now are in worship until after the praise song and then they attend Sunday school. The themes for this fall were Abraham, Isaac, and Jacob. At the end of each unit the children presented to the congregation what they had learned and a song they had practiced. They even played instruments and sang Jacob's ladder. As Christmas rolled around the children learned about "Christmas Gifts That Won't Break". Each week they would light the advent candle and discussed "Hope, Love, Joy, Peace. The children presented a small play to the congregation culminating their study of "Christmas Gifts That Won't Break".

Many thanks goes to several who have helped with Sunday School, Jennifer Chanter, Penny Schettling, Colleen Spring, Mandy Banks, Ashley Dryer, Loretta Weiss, and of course the congregation for their moral support. Laura Parker did an outstanding job with "Mike The Shepherd" at Christmas.

The adult Sunday school continues with the expertise of Barbara Brown as the teacher. They meet in the Community Room form (9:30 – 10:30 a.m.) They have been studying, "The Jewish background of Jesus and looking at the archeological sites where biblical events took place." Also, they were "Exploring the life, the land, and the man Jesus." 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 Lent the focus was "Pathways to the Cross", and Advent's was "Christmas Gifts That Won't Break".

Charlene Clement was the team leader for Christian Education until family health issues required her to resign. Team members are Charlee Litten, and Barbara Brown with help from Rev. Sharlyn Gates.

Charlee Litten
Interim Christian Ed Team Leader

Care Team Report for 2018

Members: Jan Bradshaw, Beth Dryer, Karen Haneline, Tom Schettling, Loretta Weiss

Each month we routinely send cards for illness, birthdays, and thinking of you. We also send cards to our "Dear Ones" for special occasions such as Valentine's Day, St. Patrick's Day, Thanksgiving and Christmas.

The Care Team calls and visits members from time to time.

Our church nurse, Karen Haneline, takes blood pressures once a month before/after worship.

This year we provided meals to the Banks family, Cathy Killewald, Shar Hecht.

Judy Studer leads the email prayer chain.

Beth Dryer begins the phone prayer chain.

Highlights for the year --

- January – support for Suzy Dorsey
- April - we made goodie bags for our "Dear Ones" at Easter
- May- we passed out flowers for Mother's Day
- June - we passed out candy after worship on Father's Day
- August – Loretta, Jennifer and Charlee attended a fundraiser for Hadleigh Banks
- September – worked on collage for "Orientation to Adventure"
- October - provided greeters for each Sunday
- November – Honor HPC vets
- December – Loretta made Christmas angels that were included in our Christmas cards

I am very thankful for this special group of people.

Respectfully Submitted,
Jan Bradshaw

Fellowship Team Report for 2018

The following was completed during the year:

Bake sales in February, April, May and October.

Ash Wednesday on Feb, 14th with a soup & bread dinner.

Maundy Thursday dinner on March 29th with soup, bread and dessert.

Rummage Sales in May and October.

Senior reception on June 3rd with cupcakes and punch.

Worship in the park on July 15th.

International potluck on October 17th.

Ambassadors concert on December 2nd with refreshments.

Held 2 funeral dinners during the year.

Respectfully Submitted
Cathie Killewald, Fellowship Chair

Outreach Team Report for 2018

The Outreach Team was very busy this year. Team members include Pastor Sharlyn, Jennifer Chanter, Donna DeNise, Paul Dryer, who have been amazing in their work and dedication. Additional volunteers for ministries have included so many but especially Cathie Killewald, Loretta Weiss, Walt Brown, Dessalee Cook and Judy Studer.

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 DeeDee 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 development disabilities. Details on this ministry can be found in their report later in this document.
- Providing weekly meeting space for AA and Al-Anon Groups.
- Support for the Comfort Circle.
Details on this ministry can be found in their report later in this document.
- Facebook Page
The HOLLY PRESBYTERIAN CHURCH USA is our most active page with many members and friends engaging in posts and sharing photos.

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

[Holly Presbyterian Church's Website \(http://www.hollypc.org\)](http://www.hollypc.org)

AT&T changed the way it provides our Website data information at the end of November 2018. Therefore, this comparison of the 2018 information vs 2017 is only for the first eleven months of each year when the methodology for calculating the information was the same.

The comparison of 2018 average daily visits and pages viewed remained relatively flat when compared with 2017. There was a slight uptick in the "Average Daily Visits" (68 in 2018 vs 64 in 2017), but there was a slight drop in "Average Daily Pages Viewed" (191 in 2018 vs 198 in 2017). Therefore, there was a slight decline in the "Average Number of Pages Viewed Per Visit" (2.8 in 2018 vs 3.1 in 2017).

Based on the top 30 search engines used to access our Website, the visitors are overwhelmingly North American. However, we noticed a drop in individual visits in 2017 vs 2016 of about 11 hits per day after the Chinese government closed-off their citizens' access to the "Western Internet." This trend appears to have continued into 2018, as the Chinese search engine "Baidu" no longer appears in the top 30 search engines used to access our Website.

The viewed pages in 2018 were generally consistent with 2017. The top ten viewed pages, not necessarily ranked in order due to monthly and seasonal changes, were:

Home Page	Christian Ed
Pastor's Page	History
Staff	Mission Statement
Session	Related Links
Events Pictures	Congregational Reports

It should be noted that the Pastor's Page continues to rank number two after the home page (the primary way to enter the Website) and that individual sermons continue to appear within both the top ten monthly pages viewed as well as in the top ten through thirty pages viewed.

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

- February: Offered free parking for town events
- March: Sponsoring a Major Baseball Team
- May: Passed out water at the Memorial Day Parade
- September: Booth at the Holly Days in the park
- October: Our first Trunk or Treat, Trick or Treat Night and a Gift card for new attendee.
- December: Adopt-a-Family, Joy Offering, Ambassadors Concert

Respectfully submitted,
Donna DeNise

Comfort Circle Report for 2018

Comfort Circle made and distributed the following items to Ascension Genesys Hospital, Venicina, Adopt a Pet and Mission Point.

- 165 Beanie babies
- 34 Fidget blankets

- 26 Lap blankets
- 24 Chemo caps
- 20 Pet rugs
- 5 Shawls

Donations of supplies, especially washable yarn and fabric, are greatly appreciated

Respectfully submitted,
Loretta Weiss

Friends with Needs Report for 2018

To the Congregation of Holly Presbyterian Church:

On behalf of **Friends With Needs**, I want to thank you for allowing this group of special needs adults to meet weekly at your church and have access to the building's facilities. This was their fourth year. The groups directors, Judy Woods and Bryan, facilitate the groups gatherings and communicate with me, Dessalee Cook, their needs and wants. There is a core group of 4-8 regular members and Rose Hill Center joins them on Tuesdays for games, bingo, or community speakers who discuss topics of interest. A new group has joined them once a month from Freedom Work Opportunities, Inc. A non-profit organization that assist with vocational training, assessments, supportive employment, and job placements. The group consists of ten clients and four adult supervisors. They have stated that they are glad to have the opportunity to use our church as a place where they can interact with other adults who have similar disabilities.

The group expenses are covered by monetary donations made by a community member. Expenses include transportations by the MTA Smart Bus for some members, a building usage fee charged by the church, and expenses accrued from craft supplies purchases, party supplies, and food. Judy Wood has also opened several of the events to the public and has done a great job getting our church's name in the public. The following events brought in people from the community:

- **Consumer Education Programs** sponsored by the Attorney General's Office
- **Nutrition Instruction** thru the MSU Extension Office
- **Several politicians** that spoke on mental health funding
- **Holly Township Supervisor** George Kullis

Lastly, I want to note and thank several individuals from our church who have dedicated their time and talents to provide activities for these groups- Jennifer Chanter who leads bingo once a month and Colleen Spring who does crafts with the groups. Also, Sherry McLaughlin who supports them when they need help on various issues that might arise on the days they use the church. Without their help, **Friends With Needs** might not have the diverse opportunities they do have each week.

Any questions or concerns can be addressed to myself and on behalf of the group I thank you for allowing this outreach service to continue at Holly Presbyterian Church.

Respectfully submitted,
Dessalee Cook
Friends With Needs Liaison

In the Beginning Baby Pantry Report for 2018

This outreach ministry continues to meet its original goal of providing for the needs of babies and preschool children in our community and is an important resource for local area families who are struggling.

Because the number of those families coming to receive our resources has declined considerably this past year, we are considering reducing the number of days open for 2019 to 2 days per month rather than 3.

This year we have assisted 62 area families including 6 new families.

We are however in need of new volunteers as the number of helpers has decreased over the last couple of years.

We are truly blessed at HPC to be able to provide this service to our community.

Respectfully submitted,
Judy Studer and Cathie Killewald

Personnel Team Report for 2018

This has been a relatively quiet year. (Thanks be to God).

- We recommended a raise in pay for Julia Hull (Music director) and Sherry McLaughlin (office manager).
- Poster was displayed for inquiries and sign up for personnel team during our fall kick off.
- Pastor appreciation cards were recommended for Rev. Dr. Sharlyn Gates. (October is Pastor Appreciation month.)
- Christmas donation for staff Christmas Gifts was collected and distributed.
- Evaluations of staff were completed.

It has been a joy and learning experience serving as personnel chair. I want to thank the staff, session members, and the congregation for the honor of serving.

Respectfully submitted,
Personnel Team
Charlee Litten chair

Property Team Report for 2018

Property has had many challenges in 2018 with snow removal and salting taking all that was budgeted. We replaced faucets and the urinal in the men's lower restroom. We replaced the faucet and fixed a supply line leak in the upstairs restroom next to kitchen. We added a new whole-building sediment filter. We had a good showing at the cleanup day and we were able to finish much needed painting on the exterior.

On December 20 we began to have problems with the west side boiler pumps and the boiler eventually failed. We are presently working on the situation and hope to have heat up and running by end of January.

We will continue to have challenges with our 165-year-old building. The windows in the fellowship hall need to be replaced since they are inefficient, require time to switch out storms and screens, and make cleaning difficult. We are also in need of a new roof over the fellowship hall and narthex. The sanctuary is in desperate need of paint, having the woodwork cleaned up, and new carpet. Property hopes to have to have some of these issues resolved by the end of 2019.

Respectfully submitted,
Randall Cook

Worship Team Report for 2018

The Worship Team was led by Linda and Tim Burns, with team members Gordie Bradshaw and Vicki Lyles. We are moderated by Rev. Sharlyn Gates. Without the support of these people and our congregational members who continue to volunteer as ushers, greeters, worship leaders, communion servers, AV and sound technicians, and other roles as needed, we would not be able to sustain our mission. Thank you all.

The average attendance at worship this year was 42 for the 51 days that data was recorded. We served communion the first Sunday of each month (including Easter Sunday), Maundy Thursday, and Christmas Eve. Julia Hull continues to provide music for our Sunday morning and Christmas Eve services, and to direct the choir. We thank her for her hard work and beautiful music. Reverend Gates continues to lead us in worship, sharing God's message to his people, and we thank her as well.

Special worship services include, but are not necessarily limited to:

Ash Wednesday

Maundy Thursday

Worship at Bush Lake Park (July)

Christmas Eve candlelight service

Respectfully submitted,
Tom Schettling

Sanctuary A/V Team Report for 2018

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 2018 there were four people who were part of the Sanctuary A/V Team: Gerry Jackson, Karen Haneline, Jim Lyles, and Brian Parker. We prepared for 51 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 (Randy Cook, for instance) when a member of the Sanctuary A/V Team is unable to do so. Gordie Bradshaw usually handles the sound system, with occasional help from others.

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

Video Editing & Uploading Team Report for 2018

The Video Editing & Uploading Team is responsible for editing the weekly worship service video recordings and uploading them onto the church YouTube channel. We are actually a "sub-team" that falls under the jurisdiction of the Outreach Team.

We began doing the recordings in March. For most of the year one person did the editing and uploading every week. In November four other people were trained, to split up the workload. The Video Editing & Uploading Team is now composed of: Gordie Bradshaw, Jan Bradshaw, Karen Haneline, Jim Lyles, and Brian Parker. Altogether 41 worship services were edited and uploaded to YouTube in 2018. You can find these recordings by visiting the church's website.

Most weeks Gordie Bradshaw uses the church's camcorder to record worship services, with occasional help from Randy Cook and Jim Lyles.

If you are willing to learn how to run the camcorder during service, please let Gordie or myself know. It only requires a little training, which you can receive from Gordie, Randy, or myself during any worship service.

Respectfully submitted,
Jim Lyles
Chair of the Video Editing & Uploading

Information Technology Team Report for 2018

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 2018 team members included Walter Brown, Jim Lyles, and Brian Parker.

2018 Projects:

- Recording worship services and posting them online:
 - After much discussion and research, it was decided a camcorder with its own storage would be the best solution for recording worship services each week. A new camcorder and tripod were donated to the church for that purpose.
 - Currently the camcorder's built-in microphone is being used for recording sound. Other methods for getting better audio quality are still being looked at.
 - It was decided to record services, edit them later, and then upload the edited results on YouTube.
 - A process for editing the videos and uploading them was developed in March and April. Since then worship services have been recorded each week, edited, and uploaded on YouTube. This was done by one member of the team through November.
 - Documentation and training were developed for doing the editing & uploading. In November, four church members (three from outside of the IT Team) were trained and began helping with the weekly editing and uploading in December.
- The training for A/V setup was updated. In November two more people were trained on how to do this setup, and one of the new trainees successfully did the A/V setup in December and is now part of the rotation to help with this task on a regular basis.
- The old Christian Education computers and monitors were donated to Goodwill. One of the monitors was salvaged for use in the Finance Team's office.
- An older laptop was repurposed for use by the Finance Team for counting and for financial reports. It is set up in the Finance room (the old associate pastor's study), along with a separate mouse, keyboard and monitor. It has been used by the counters since March.
- Problems developed on the office computer, causing the USB and older-style PS/2 ports to stop working. An expansion board was purchased and installed on the PC, giving four new USB ports on the back of the computer. A USB hub was also installed and mounted on the side of the computer, providing four more-easily reached ports for USB devices.
- The printer's settings were changed to eliminate a scanning issue. Also, network settings on the office computer were somehow altered, causing it to not connect properly with the Finance laptop; once these settings were restored things began

to work properly again.

- The pastor's office computer was relocated below the desk. This was done to allow the monitor to set at a lower height. This required moving the office desk and hutch to allow the team to re-route the wires connecting the computer with the monitor, keyboard, mouse, power strip, and network switch.
- The FindAGrave virtual cemeteries for former members, pastors, and other congregants of the church were transferred to be under the management of a new (free) church FindAGrave account.
- A new hand-held microphone was purchased for the sanctuary.
- The WiFi router for the east half of the church stopped working and was replaced with a new unit.
- The team presented a Privacy Policy to session, and once it was approved, it was posted on the church's website.
- LucidPress was renewed for another year in March. The software is used for worship bulletins and other church publications.

2019 Plans:

- Handle any technology-related problems that crop up over the course of the year. One of these might be the office computer, which occasionally shuts down without warning. We might end up replacing it.
- Prepare for and make the switch from LucidPress to Microsoft Office, utilizing Microsoft Word and/or Microsoft Publisher to replace it.
- Figure out and eliminate the source of the irksome pops and background static that sometimes manifests in the sanctuary's sound system.
- Continue looking at improving the sound input to the weekly worship video recordings.

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 2018

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

Our annual church audit was conducted in August. There were no recommendations for change in our financial procedures. Thank you, Bronwyn, so very much for your help in keeping us financially correct.

Our annual pledge drive results are as follows:

At the time of this report not all pledges have been received. We have received 34 pledges for a total of \$80580.00 (4 new pledges – 14 increased pledges – 6 decreased pledges – 10 remained the same). A total of \$3940.00 was pledged for the building fund. (3 more pledges are expected).

Our shortfall has increased this year due to increases in expected expenses for this coming year.

Your Finance Team asks for much prayer and self-reflection to help us overcome this shortfall. I know that God has a special plan for our church. We just need to pray for His innovation and guidance to carry of through this most difficult time. This can be a special time for all of us to grow our faith in God and develop a greater acceptance of His loving grace.

I would very much like to thank your Finance Team for their support this year. Rah! Rah! Team.

A special thanks to Pastor Sharlyn for the faithful support displayed for our team. God bless you.

Respectfully submitted,
Bob Killewald, Finance Chair

HPC 2019 Budget

		2019 Budget	2018 Actual	2018 Budget
Expenses				
Terms of Call		\$72,875.78	\$72,451.24	\$72,875.78
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	\$1,069.83	\$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	\$1,006.07	\$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	\$17,530.56	\$17,531.00
10	403B (Matching)	\$480.00	\$480.00	\$480.00
Other Payroll		\$24,836.36	\$23,058.43	\$24,500.49
1	Organist/Music Dir.	\$10,058.40	\$10,058.40	\$10,058.40
2	Secretary	\$11,024.00	\$10,700.00	\$10,712.00
3	Nursery Aide	\$1,989.00	\$682.15	\$1,989.00
4	Employer FICA/Med	\$1,764.96	\$1,617.88	\$1,741.09
5	Associate Pastor		\$-	\$-
Church Programs		\$3,250.00	\$1,791.39	\$2,450.00
1	Administration	\$350.00	\$142.00	\$350.00
2	Christian Education Team	\$700.00	\$570.04	\$500.00
3	Care Team	\$150.00	\$-	\$150.00
4	Fellowship Team			
5	Guest Musician			\$-
6	Guest Speaker	\$1,000.00	\$327.02	\$400.00
7	Finance Team	\$200.00	\$153.54	\$200.00
8	Worship Team	\$750.00	\$598.79	\$750.00
9	Youth Groups	\$100.00		\$100.00
Mission Outreach		\$6,500.00	\$5,747.95	\$5,500.00
1	Discretionary funds	\$1,200.00	\$1,025.00	\$1,200.00
2	Outreach Team	\$1,500.00	\$250.97	\$500.00
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	\$1,871.98	\$1,200.00
Operations		\$32,330.00	\$31,379.16	\$29,960.00
1	Cleaning Services	\$7,280.00	\$7,280.00	\$7,280.00
2	Consumers	\$5,300.00	\$5,505.64	\$4,700.00
3	Insurance	\$3,840.00	\$3,840.00	\$3,600.00
4	Janitorial Supplies	\$380.00	\$434.16	\$350.00
5	Lawn Service & Snow Removal	\$4,300.00	\$4,297.00	\$2,600.00
6	Property Team	\$4,000.00	\$3,678.06	\$4,000.00

7	Office Supplies/Equipment	\$3,800.00	\$3,167.62	\$3,800.00
8	Telephone	\$1,700.00	\$1,643.69	\$1,900.00
9	Trash Collection	\$180.00	\$180.00	\$180.00
10	Water	\$800.00	\$948.10	\$800.00
11	Technology	\$750.00	\$404.89	\$750.00
Other Expenses		\$6,586.52	\$6,373.56	\$7,201.76
1	Fund Raising Expenses	\$100.00		\$100.00
2	Presbytery Loan Payment	\$2,400.00	\$2,400.00	\$2,400.00
3	Miscellaneous	\$400.00	\$371.80	\$400.00
4	Presbytery Per Capita	\$2,186.52	\$2,801.76	\$2,801.76
5	Endowment Fund	\$1,200.00	\$500.00	\$1,200.00
6	Cash Reserve Fund	\$300.00	\$300.00	\$300.00
Total Budgeted Expenses		\$146,378.66	\$140,801.73	\$142,488.03

Income				
Giving		\$95,244.00	\$100,778.66	\$100,044.00
1	Giving Non-pledged	\$2,600.00	\$6,444.70	\$5,000.00
2	Giving Plate	\$1,000.00	\$843.91	\$1,000.00
3	Giving Pledged	\$87,704.00	\$88,710.00	\$88,284.00
4	Building Fund	\$3,940.00	\$4,720.00	\$5,760.00
5	On-line Giving		\$60.05	
Special Offerings		\$1,300.00	\$1,449.00	\$1,300.00
1	Christmas Joy	\$600.00	\$539.02	\$600.00
2	One Great Hour of Sharing	\$600.00	\$809.98	\$600.00
3	Other Special Offerings	\$100.00	\$100.00	\$100.00
Building Usage		\$3,100.00	\$1,835.00	\$1,900.00
1	Group Use	\$3,000.00	\$1,735.00	\$1,800.00
2	Individual Use	\$100.00	\$100.00	\$100.00
Investments		\$17,628.57	\$17,653.73	\$17,586.93
1	A. Hadley	\$89.49	\$89.52	\$89.07
2	H & G Ellis	\$6,981.19	\$6,982.80	\$6,948.41
3	Hadley	\$208.90	\$208.94	\$207.92
4	Harry	\$523.99	\$524.09	\$521.53
5	Wright	\$9,500.00	\$9,522.74	\$9,500.00
6	HPC Investment Fund	\$325.00	\$325.64	\$320.00
Other Income		\$7,500.00	\$7,587.33	\$7,650.00
1	Expenses Reimbursed	\$750.00	\$1,548.01	\$750.00
2	Fund Raising	\$4,000.00	\$3,830.35	\$4,000.00
3	Interest	\$300.00	\$335.60	\$200.00
4	Miscellaneous Income	\$500.00	\$145.00	\$500.00

5	Funeral Dinners	\$250.00	\$-	\$500.00
6	Per Capita	\$1,300.00	\$1,388.28	\$1,300.00
7	Scrip payments	\$400.00	\$340.09	\$400.00
Total Budgeted Income		\$124,772.57	\$129,303.72	\$128,480.93

Shortfall (Difference Between Income and Expenditures)		\$(21,606.09)	\$(11,498.01)	\$(14,007.10)
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