

Holly Presbyterian Church 2019 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

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Holly Presbyterian Church Annual Congregational Meeting Docket

February 23, 2020

Docket

Welcome & Opening Prayer

Roll and Establishment of Quorum

Review and Approval of 2018 Congregational Meeting Minutes

Scheduling of Miscellaneous Business

Approval of Docket

Election of Elder

Reports:

Clerk of Session

Jim Lyles

Moderator

Rev. Cassie Todd

Transitional Pastor Search Team

Bob Killewald

Treasurer

Vicki Lyles

2019 Teams of Session

Christian Education

Laura Parker

Care

Jan Bradshaw

Fellowship

Cathie Killewald

Outreach

Donna DeNise

Comfort Circle

Loretta Weiss

Friends with Needs

Dessalee Cook

Website

Walt Brown

In the Beginning Baby Pantry

Cathie Killewald & Judy Studer

Other Outside Groups

Personnel

Ellen Parker

Property

Randy Cook

Worship

Tom Schettling

Sanctuary A/V

Jim Lyles

Video Editing & Uploading

Jim Lyles

Information Technology

Walt Brown

Finance

Bob Killewald

Presentation of 2020 Budget

Miscellaneous Business

Closing Prayer and Adjournment

MINUTES FROM CONGREGATIONAL MEETING 2019

ANNUAL CONGREGATIONAL MEETING – February 24, 2019

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 24, 2019 at 12:16 p.m. in the Fellowship Hall.

Roll & Minutes

Roll was taken and a quorum established with 27 active members in attendance.

Minutes were approved for the following congregational meetings:

Feb. 25, 2018

May 27, 2018

Aug. 5, 2018

Nov. 18, 2018

Jan. 27, 2019

Written Report Highlights

Written reports were distributed prior to the meeting. The reports were reviewed by the congregation, and each team answered questions. Here are highlights from those reports and from any questions asked by the congregation:

Pastor (Rev. Dr. Sharlyn DeHaven Gates)

- This will be Sharlyn's last annual report, as she will be retiring at the end of April after serving eight years as this church's pastor.
- Sharlyn officiated at four weddings, two involving couples connected with our church.
- The church held an overnight session retreat lead by Rev. Cassie Todd.
- Sharlyn was sent as a teaching elder (pastor) commissioner to PC/USA's General Assembly. It was an intense, busy, joyful experience.
- Sharlyn is a member of our presbytery's Commission on Ministry, and chaired a sub-committee called the Listening Team. She also represented our presbytery on the Pastors in Transition Retreat planning team, done jointly with the Detroit Presbytery.
- Sharlyn had a couple of pastor retreats with clergy friends in Detroit, a private retreat for planning, and attended a week-long seminar in Lake Tahoe, NV entitled "The Art of Transitional Ministry".

Clerk (Ellen Paulson)

- Membership on December 31, 2017 was 76. There were 4 gains and 2 losses, resulting in 78 members on December 31, 2018.
- As of December 31, 2018, the membership was made up entirely of one ethnic group (Caucasian). There were 52 women and 26 men.
- 3 children were baptized in our church in 2018. There were 2 weddings.
- The Session in 2018 was made up of 10 Ruling Elders (7 female and 3 male). The session is made up of one ethnic group (Caucasian).

Treasurer (Vicki Lyles)

The church has three investment accounts, which had the following balances at the end of 2018:

HPC Endowment Fund: \$3,016
HPC Investment Fund: \$22,292
NFS: \$21,875

The Endowment Fund was created for long-term investments; only the income created from it can be spent. In 2018 we added \$1,200 to this fund.

The Investment Fund also provides income for the church, but the principle can also be used to meet a major need.

NFS contains the Regan scholarship money, the music fund money (for use by the choir), and \$4,000 received from the Wright trust several years ago.

In 2018 the church had \$126,499 in ordinary income and \$138,306 in ordinary expenses, which translates to a net loss of \$11,807. At the end of 2018 the church's total assets were \$77,940, but this amount is offset by a loan from Presbytery, the balance of which was \$2,307. Special accounts, which includes memorials and funds designated for specific purposes, totaled \$77,217.

Christian Education (Charlee Litten)

- Angel Vliet and Charlee Litten worked with the children until summer break but could not continue in the fall due to the demands of attending school and working.
- Sunday School was reorganized in September to use the One Room Schoolhouse concept. Jennifer and Leighann Book transitioned from the nursery to helping with Sunday School. However, due to family obligations the Books will no longer be able to help on Sunday mornings after January 2019.
- The children are now in worship until after the praise song and then they attend Sunday School downstairs while worship service continues upstairs.
- Adult Sunday School met in the Community Room on Sundays 9:30-10:30 a.m. with Barb Brown as the teacher. The men's and women's Bible Study groups met on Wednesdays 7:00-8:15 p.m., with Randy Cook and Rev. Sharlyn as leaders, respectively.

Care (Jan Bradshaw)

The team's purpose is to build a community of love with the congregation.

The following goals were met:

- Each month the teams sends cards for illness, birthdays, and "thinking of you". On special occasions such as Valentine's Day, St. Patrick's Day, Thanksgiving, and Christmas cards are sent to our "Dear Ones".
- The team also calls and visits members from time to time.
- Karen Haneline takes blood pressures once each month both before and after worship service.
- Meals were provided to three church families during times of need.

- At various times during the year the team: made Easter goodie bags for our “Dear Ones”, passed out flowers for Mother’s Day and candy for Father’s Day, honored the church’s military veterans, and was involved in many other events and projects.

Fellowship (Cathie Killewald)

- Held four bake sale fund raisers.
- Organized meals for Ash Wednesday, Maundy Thursday, and the International Potluck; and provided refreshments for the graduating seniors reception.
- Conducted two rummage sale fund raisers.
- Ran coffee hour January to June and September to December.
- Held two funeral dinners.

Outreach (Donna DeNise)

Events:

- Free parking for town events.
- Sponsored a Little League baseball team.
- Handed out brochures, popcorn, candy, coffee, and hot chocolate at the church on Halloween, and held our first Trunk or Treat in the church parking lot earlier in October.
- Arranged for the Fenton Ambassadors Christmas concert in December.
- Organized the One Great Hour of Sharing and Christmas Joy special offerings.
- Organized the Adopt-A-Family event, providing Christmas gifts of new clothing, games, and toys for family in need.

Mission Programs:

- We continued to provide financial support for Colby and Sarah Keefer for their Athletes in Action mission at the University of Michigan, and for Allen and DeeDee Iobst in their Operation Transit mission in Spain.
- The church continues to provide weekly meeting space for Alcoholics Anonymous and Al-Anon support group.

Website (Walt Brown):

- The church website (www.hollypc.org) continues to function well. Overall reliability has been good. On average 191 pages on the website were viewed each day from January to November.

Comfort Circle (Loretta Weiss):

- This sub-team made and distributed items to Ascension Genesys Hospital, Venicina, Adopt-a-Pet, and Mission Point, including: 165 beanie babies, 34 fidget blankets, 26 lap blankets, 24 chemo caps, 20 pet rugs, and 5 shawls.

Friends with Needs (Dessalee Cook):

- This is a social gathering group for adults with mental, emotional, or developmental challenges, which meets at our church Tuesday, Wednesday, and Thursday each week.
- Rose Hill Center joins the group on Tuesdays for games, bingo, or community speakers with topics of interest.
- A new group has joined them once a month from Freedom Work Opportunities, a non-profit organization that assists with vocational training, assessments, supportive employment, and job placements.
- Several church members have volunteered time and talents to provide activities for this group.

In the Beginning Baby Pantry (Judy Studer and Cathie Killewald):

- This ministry offers resources for families with infants and young children who are experiencing difficult times. In 2018 we assisted 62 area families including six new families. For 2019 we need some new volunteers to assist with this effort.

Video Editing & Uploading (Jim Lyles):

- This sub-team is responsible for editing the weekly worship service video recording and uploading them on YouTube. This activity began in March. We now have five people on this sub-team. 41 worship services were edited and uploaded on YouTube in 2018. You can find these recordings by visiting the church's website.
- We also have a few individuals willing to do the recording during worship service, with Gordie Bradshaw doing it most weeks.

Personnel (Charlee Litten)

- Cards were requested to be sent to Rev. Sharlyn during October, which is Pastor Appreciation Month.
- Pay raises were recommended to session for Julia Hull (music directory) and Sherry McLaughlin (office manager).
- All personnel were evaluated.

Property (Randy Cook)

- Restroom faucets and the men's urinal were replaced, and a leak was fixed.
- A whole-building sediment filter was added.
- Much-needed exterior painting was finished.
- The west-side boiler developed problems in December and eventually failed and will have to be replaced (even though it is less than eight years old).
- The Fellowship Hall will need a new roof and its windows need to be replaced. (There is one estimate of \$14,000 to replace all the windows in the Fellowship Hall and the

offices and rooms below it.) The Sanctuary needs to be painted, the woodwork needs to be cleaned up, and it needs new carpet. The team hopes to have some of these issues resolved in 2019.

Worship (Tim & Linda Burns, report by Tom Schettling)

- The team oversees scheduling greeters, ushers, worship leaders, communion servers, A/V & sound technicians, and other roles as needed.
- Average attendance in 2018 was 42.
- Communion was served the first Sunday of each month (including Easter), Maundy Thursday, and Christmas Eve.
- Julia Hull continues to provide music for Sunday and Christmas Eve services and directs the choir.
- Special worship services included Ash Wednesday, Maundy Thursday, Worship in the Park, and Christmas Eve.

Sanctuary A/V (Jim Lyles):

- This sub-team is responsible for doing the audio/visual setup for worship services and other events held in the Sanctuary. There are four people on this sub-team. In 2018 we prepared for 51 worship services and one other event.
- There is also group that runs the A/V system during worship service; most of the time the same person who did the A/V setup also runs it during service. Gordie Bradshaw runs the sound system most weeks, but others step in during the weeks when Gordie isn't available.

Information Technology (Jim Lyles)

- In March we purchased a camcorder and a tripod and began recording worship services. Those recordings are edited each week and then uploaded to YouTube on the internet.
- Initially we only had one person doing the video editing and uploading. The process was documented, and a training session was held in November, resulting in four people learning the process. Those five people now have a rotation schedule to share the work of editing and uploading the videos.
- The Audio/Visual (A/V) setup training was updated. In November two more people were trained and one of them has been added to the team that takes turn doing the A/V setup each week.
- In March an older, donated laptop was repurposed for the use by the Finance Team for counting and financial reports. It was set up in the Finance Team's office (next to the main office), along with a separate mouse, keyboard, and monitor all connected to the laptop via a docking station.
- The office computer developed a hardware problem preventing the USB ports from working. New hardware was installed in it to solve the problem. There were some

networking and computer problems also with the office computer which were resolved.

- A new hand-held microphone was purchased for the Sanctuary.
- The WiFi router for the east side of the church failed; a new router was purchased to replace it.
- For 2019, aside from dealing with any technology-related problems that crop up, we hope to improve the audio portion of our weekly worship service recordings and we need to find the source of the irksome pops, crackles, and background static that occasionally occur in our Sanctuary sound system. We will also be installing Microsoft Office 365 on all the church computers, replacing the more-costly LucidPress software being used on the office computer.

Finance (Bob Killewald)

Besides the typical work on our monthly finances:

- The annual church financial audit was conducted in August. No changes in our procedures were recommended.
- The pledge drive for next year's budget resulted in 34 pledges for a total of \$80,580. An additional \$3,940 was pledged for the building fund. A few more pledges are expected.
- Our projected shortfall will be higher, due to expected increases in expenses.

Terms of Calls

Rev. Gates temporarily turned the meeting over to Finance Chair Bob Killewald and left the room during the discussion and vote for her terms of call.

Bob reviewed the 2019 budget, which session approved, except for the pastor's terms of call, in the regular January session meeting.

A motion to approve the terms of call, as listed in the distributed reports and also to be listed in the minutes for the January 24, 2018 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 1:29 p.m.

Respectfully submitted,

Jim Lyles
Clerk of Session

SPECIAL CONGREGATIONAL MEETING 2019

SPECIAL CONGREGATIONAL MEETING – November 24, 2019

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Cassie Todd in the church Fellowship Hall at 12:16 p.m., on November 24, 2019. The purpose of the meeting was to:

1. Elect elders for next year's session for the Class of 2022;
2. Request Lake Huron Presbytery to grant an exception to G-2.0404 (which states that no ruling elder shall be eligible to serve more than six consecutive years);
3. Elect members of the Nominating Committee for 2020; and
4. Determine the congregation's will regarding the playground structure.

A quorum was established with 31 active members in attendance.

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

Mandie Banks	Christian Education
Carrie Duncanson	Finance
Charlee Litten	Personnel

There were no nominations from the floor. The 3 candidates were elected by voice vote.

Since all three positions on session were filled, it was not necessary to request an exception from the Presbytery.

There were 3 nominations from the floor for the 2020 Nominating Committee:

Randy Cook
Laura Parker
Debbie Russell

The three candidates were elected by voice vote.

There was a discussion regarding the playground structure behind the east half of the building. The main question was: Should we repair & clean it up (which includes a commitment to keep it in good repair in the future), or should we remove it? Session will make the decision but wanted to find out what the congregation favored. There were many opinions expressed, some in favor of each option. It is not clear what it would cost to remove the equipment (including the fence posts, which are cemented into the ground); nor what it would cost to fix the fence, weed, add mulch, and possibly replace some of the playground equipment. Session is looking for ideas for keeping it maintained in the future, if we decide to keep it.

Rev. Todd closed the meeting with prayer at 12:38 p.m.
Respectfully submitted,

Jim Lyles
Clerk of Session

2019 STAFF REPORTS

Clerk of Session Report for 2019

Membership on December 31, 2018	78
Gains	4
Losses	2
Membership on December 31, 2019	80

There were 3 new members in 2019. 1 previous member was restored to active membership. 1 member transferred to a church closer to her new location. The other membership loss was due to a death.

The membership is made up of one ethnic group (Caucasian). There are 52 women and 28 men. The age breakdown of our membership is as follows:

Age	# of Members
10-19	4
20-29	9
30-39	6
40-49	2
50-59	13
60-69	15
70-79	17
80-89	10
90+	4
Total	80

2 infants and 1 adult were baptized in our church in 2019. There were no marriages.

The session at the end of 2019 was made up of 10 Ruling Elders (5 female and 5 male). The session is made up of one ethnic group (Caucasian).

There were 12 stated session meetings averaging 98 minutes in length, 3 special session meetings averaging 27 minutes, 1 stated congregational meeting (February) that lasted 73 minutes, and 2 special congregational meetings averaging 16 minutes.

On November 9, 2019, the Presbytery of Lake Huron conducted the annual review of our church's rolls and registers book and the session minutes book. Both were approved without exception.

Respectfully submitted,
Jim Lyles, Clerk of Session

Moderator's Report for 2019

Upon Rev. Sharlyn Gates upcoming retirement, Lake Huron Presbytery's Committee on Ministry, through Rev. Glenn Grant, contacted me to see if I'd be willing to moderate the session of Holly Presbyterian starting in May. I accepted the offer and have been moderating the session beginning with the May 21st meeting, as Holly's Session continues to work with Lake Huron Presbytery to find an interim pastor/transitional minister for the church.

It's been a while since I've actively been involved at Holly Presbyterian, so a couple of updates. I grew up attending Holly Presbyterian as a child. Upon graduation from High School, I attended Michigan State University, and then Columbia Theological Seminary (Decatur, GA). At CTS, I became under care of Lake Huron Presbytery and was ordained in 2011 after receiving my first call with a 2-year designation as a solo pastor of Williston Presbyterian Church in South Carolina. My second call was as an associate pastor of Burnt Store Presbyterian Church in Punta Gorda, FL with emphasis on pastoral care, worship, and Christian education. Currently, I serve part-time at Holy Spirit Lutheran Church in Grand Blanc, MI as the associate pastor of Christian education. I have a wonderful husband, who works in Fenton and two daughters: Kennedy (7 years old) and Kinsley (4 years old).

One of the privileges of moderating a session is leading opening devotion each week. I intentionally tend to use different resources for devotionals as some materials may connect better with some leaders than others. In devotion time we've looked at transitions in leadership within scripture, talked about what we might need to let go of in order to embrace the new, and recently even sung a new spunky Irish Advent song, The Canticle of the Turning. It's a fitting song for Advent, but also a fitting song for this in-between time in the life of Holly Presbyterian. If you haven't heard it before I commend it to you.

Many Blessings in 2020,
Pastor Cassie

Transitional Pastor Team Report for 2019

We have fulfilled our part of the process for an interim and our waiting to see if the Presbytery can find a fit for our needs. (Part time pastor). Let us continue to pray for the right person to materialize for us.

Praise God for what He will do for us!

Respectfully submitted,
Bob Killewald, Jan Bradshaw & Ellen Paulson

Treasurer's Report for 2019

Treasurer's Notes – December 2019

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 132.2% of the adjusted budgeted amount for the month, with pledged income at 94.3%.

There was no loan payment sent 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 lower than normal because I paid some December bills in November, due to being out of town so much of December.

We collected \$1059 for the Christmas Joy offering in December, but almost always receive a more in January. It will all be submitted to Presbytery once we have a total.

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, it is appropriate to look at their balances annually:

HPC Endowment Fund:	\$5,679.84
HPC Investment Fund:	\$27,306.29
NFS:	\$24,172.73

A few notes about these funds: the HPC Endowment Fund was created for long-term investments. Only the income can be spent. This year, we added \$1800 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.

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The past several months without the expenses of a full-time pastor have allowed us to replenish our severely depleted savings. The asset amounts listed on the Balance Sheet for December 2019 are almost where we want to be going forward - all of our special accounts are fully funded, the endowment and investment funds stand alone, and we have about a \$20,000 cushion over regular Sunday giving for regular expenses. I would prefer to have a \$30,000 cushion.

Thank you, the members and friends of this church, for practicing such generosity!

Vicki Lyles
Treasurer

Balance Sheet
Holly Presbyterian Church

	<u>Dec 31, 2019</u>	<u>Dec 31, 2018</u>
ASSETS		
Current Assets		
Checking/Savings		
Ally Demand Note	83,022.60	27,171.21
Huntington Checking	18,570.75	8,058.42
State Bank Savings (Pennies...)	693.57	588.01
Total Checking/Savings	102,286.92	35,817.64
Total Current Assets	102,286.92	35,817.64
Other Assets		
HPC Endowment Fund	5,050.00	3,250.00
HPC Investment Fund	18,500.00	18,500.00
NFS	20,000.00	20,000.00
Total Other Assets	43,550.00	41,750.00
TOTAL ASSETS	145,836.92	77,567.64
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	1,156.49	1,691.45
Total Other Current Liabilities	1,156.49	1,691.45
Total Current Liabilities	1,156.49	1,691.45
Long Term Liabilities		
Presbytery loan	8,317.91	0.00
Presbytery narthex loan	0.00	2,307.12
Total Long Term Liabilities	8,317.91	2,307.12
Total Liabilities	9,474.40	3,998.57
Equity		
Opening Bal Equity	67,998.74	77,998.74
Retained Earnings	-4,429.67	54.58
Net Income	72,793.45	-4,484.25
Total Equity	136,362.52	73,569.07
TOTAL LIABILITIES & EQUITY	145,836.92	77,567.64

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2019

	<u>Jan - Dec 2019</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
1 Weekly Giving				
Non-pledged	7,124.85	2,600.00	4,524.85	274.0%
Online giving	173.01			
Plate	1,252.23	1,000.00	252.23	125.2%
Pledged	91,062.23	87,704.00	3,358.23	103.8%
Total 1 Weekly Giving	99,612.32	91,304.00	8,308.32	109.1%
2 Special Offerings				
Christmas joy	1,084.00	600.00	484.00	180.7%
One great hour of sharing	826.00	600.00	226.00	137.7%
Other special offerings	0.00	100.00	-100.00	0.0%
Total 2 Special Offerings	1,910.00	1,300.00	610.00	146.9%
3 Building Usage				
Group use	2,615.00	3,000.00	-385.00	87.2%
Individual use	0.00	100.00	-100.00	0.0%
Total 3 Building Usage	2,615.00	3,100.00	-485.00	84.4%
4 Memorials and Investments				
A. Hadley	89.64	89.49	0.15	100.2%
Ellis	6,989.67	6,981.19	8.48	100.1%
Hadley	209.15	208.90	0.25	100.1%
Harry	524.66	523.99	0.67	100.1%
Investment Fund	369.67	325.00	44.67	113.7%
Wright	12,733.74	9,500.00	3,233.74	134.0%
Total 4 Memorials & Investments	20,916.53	17,628.57	3,287.96	118.7%
6 Other Income				
Expenses reimbursed				
Bible study materials	285.00			
Office materials	75.93			
Plowing	1,550.50			
Expenses reimbursed - Other	63.00	750.00	-687.00	8.4%
Total Expenses reimbursed	1,974.43	750.00	1,224.43	263.3%
Fundraising				
Battery recycling	27.22			
Goodsearch	83.20	75.00	8.20	110.9%
Rummage sale	3,171.54	3,400.00	-228.46	93.3%
Fundraising - Other	352.50	525.00	-172.50	67.1%
Total Fundraising	3,634.46	4,000.00	-365.54	90.9%

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2019

	<u>Jan - Dec</u> <u>2019</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of</u> <u>Budget</u>
Great Lakes Scrip	314.65	400.00	-85.35	78.7%
Interest	733.74	300.00	433.74	244.6%
Miscellaneous				
Funeral dinners	0.00	250.00	-250.00	0.0%
Per capita	1,475.24	1,300.00	175.24	113.5%
Miscellaneous - Other	353.41	500.00	-146.59	70.7%
Total Miscellaneous	<u>1,828.65</u>	<u>2,050.00</u>	<u>-221.35</u>	<u>89.2%</u>
 Total 6 Other Income	 <u>8,485.93</u>	 <u>7,500.00</u>	 <u>985.93</u>	 <u>113.1%</u>
 Total Income	 <u>133,539.78</u>	 <u>120,832.57</u>	 <u>12,707.21</u>	 <u>110.5%</u>
 Expense				
1 Terms of call				
Car allowance	147.32	1,500.00	-1,352.68	9.8%
Continuing education	114.84	650.00	-535.16	17.7%
Dental	301.76	905.28	-603.52	33.3%
Expense allowance	187.45	1,000.00	-812.55	18.7%
Medical deductible	850.00	2,550.00	-1,700.00	33.3%
Pension and Medical	5,843.52	17,531.00	-11,687.48	33.3%
Total 1 Terms of call	<u>7,444.89</u>	<u>24,136.28</u>	<u>-16,691.39</u>	<u>30.8%</u>
2 Payroll Expenses	40,230.83	73,575.86	-33,345.03	54.7%
3 Church Programs				
Administration	299.09	350.00	-50.91	85.5%
Care	94.98	150.00	-55.02	63.3%
Christian education	793.29	700.00	93.29	113.3%
Finance	174.27	200.00	-25.73	87.1%
Guest speakers	4,346.11	1,000.00	3,346.11	434.6%
Worship	241.69	750.00	-508.31	32.2%
Youth groups	0.00	100.00	-100.00	0.0%
Total 3 Church Programs	<u>5,949.43</u>	<u>3,250.00</u>	<u>2,699.43</u>	<u>183.1%</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	1,300.00	1,200.00	100.00	108.3%
Outreach	709.45	1,500.00	-790.55	47.3%
Presbytery general mission	600.00	600.00	0.00	100.0%
Special offerings	1,420.02	1,200.00	220.02	118.3%
Total 4 Mission & Outreach	<u>6,029.47</u>	<u>6,500.00</u>	<u>-470.53</u>	<u>92.8%</u>

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2019

	<u>Jan - Dec</u> <u>2019</u>	<u>Budget</u>	<u>\$ Over</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>
5 Operations				
Cleaning service	7,280.00	7,280.04	-0.04	100.0%
Consumers Energy	6,574.57	5,300.00	1,274.57	124.0%
Insurance	3,242.00	3,840.00	-598.00	84.4%
Janitorial supplies	370.56	380.00	-9.44	97.5%
Maintenance and repair	2,325.53	4,000.00	-1,674.47	58.1%
Office supplies/equipment	2,884.36	3,800.00	-915.64	75.9%
Snowplowing/Lawn	6,198.66	4,300.00	1,898.66	144.2%
Technology	794.46	750.00	44.46	105.9%
Telephone/internet	1,578.89	1,700.00	-121.11	92.9%
Trash collection	180.00	180.00	0.00	100.0%
Water	1,010.52	800.00	210.52	126.3%
Total 5 Operations	<u>32,439.55</u>	<u>32,330.04</u>	<u>109.51</u>	<u>100.3%</u>
6 Other Expenses				
Cash reserves	300.00	300.00	0.00	100.0%
Endowment fund	1,900.00	1,200.00	700.00	158.3%
Fundraising expenses				
Rummage sale	54.00			
Fundraising expenses - Other	352.50	100.00	252.50	352.5%
Total Fundraising expenses	<u>406.50</u>	<u>100.00</u>	<u>306.50</u>	<u>406.5%</u>
Loan interest	325.84	326.66	-0.82	99.7%
Miscellaneous	291.75	400.00	-108.25	72.9%
Presbytery per capita	2,186.52	2,186.52	0.00	100.0%
Total 6 Other Expenses	<u>5,410.61</u>	<u>4,513.18</u>	<u>897.43</u>	<u>119.9%</u>
Total Expense	<u>97,504.78</u>	<u>144,305.36</u>	<u>-46,800.58</u>	<u>67.6%</u>
Net Ordinary Income	<u>36,035.00</u>	<u>-23,472.79</u>	<u>59,507.79</u>	<u>-153.5%</u>
Other Income/Expense				
Other Income				
Extraordinary Income	14,500.00			
Special Accounts				
Baby pantry fund	1,302.00			
Bathroom remodel	261.01			
Building Fund	3,795.00	3,940.00	-145.00	96.3%
Cash reserves fund	300.00			

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2019

	<u>Jan - Dec</u> <u>2019</u>	<u>Budget</u>	<u>\$ Over</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>
Endowment fund	1,800.00			
Fellowship bake sale	976.01			
Flower fund	571.00			
Friends with needs	5,459.26			
Future year funds	12,650.00			
New Boiler Fund	9,412.00			
Olson, Pete memorial	125.00			
Outreach donations	20.00			
Pennies from Heaven	1,905.82			
Roof fund	2,560.00			
Schram, Ron memorial	450.00			
Scrip orders	4,010.35			
Supplemental discretionary	785.95			
Voorheis, Linda memorial	25.00			
Total Special Accounts	46,408.40	3,940.00	42,468.40	1177.9%
Total Other Income	60,908.40	3,940.00	56,968.40	1545.9%
Other Expense				
Designated special accounts				
Baby pantry	261.66			
Boiler	13,101.00			
Fellowship special	746.11			
Flowers	508.00			
Friends	3,116.93			
Little League	246.00			
Memorials	800.00			
Outreach special projects	20.00			
Pennies from Heaven	162.00			
Scrip payments	4,010.35			
Supp. discretionary	1,177.90			
Total Designated special accounts	24,149.95			
Total Other Expense	24,149.95			
Net Other Income	36,758.45	3,940.00	32,818.45	933.0%
Net Income	72,793.45	-19,532.79	92,326.24	-372.7%

Special Accounts Summary

Holly Presbyterian Church

All Transactions

	<u>Balance</u>		<u>Balance</u>
Designated funds		Memorials	
A/C	50.00	Bates, S	25.00
Baby pantry	5,458.76	Cook, C	2,456.26
Building	14,666.08	Crawford	0.49
Cash reserves	1,500.00	Dryer, Br	1,907.11
Creative spirits	111.00	Dryer, S	75.00
Fellowship	917.39	Fox, B	360.00
Flowers	332.30	Fox, V	800.00
Friends	17,184.29	Freeman, M	75.00
Furniture	320.38	Goodearl, D	50.00
Future year	12,650.00	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	6,531.83	Johnston, B	35.00
Regan Scholarship	8,804.03	Jones, Mary	820.00
Remodel	802.26	Keener, B	370.00
Roof	2,560.00	Leaming, D	125.00
Stephens Min.	25.65	Olson, P	125.00
Sup. discret.	288.30	Pretznow, 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	82,744.06	Schram, R	450.00
		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
		Yobuck, C	275.00
		Total Memorials	18,498.27
		Total Spec. Accts.	101,242.33

TEAMS OF SESSION

Christian Education Team Report for 2019

The year began with Charlee Litten as the Elder leading the team. Charlee stepped down in May and the position was filled by Laura Parker.

Youth Sunday School:

The Gathering Place for Kids winter/spring term was led by Charlee Litten with some assistance from the congregation. Children began their morning in worship and following the Children's Message were released to go to the Gathering Place for their lesson. The fall term was led by Laura Parker with some assistance from the congregation.

Topics: Moses, Jonah, James & John (Fishers of Men), Noah, The Nativity.

We have very few families with young children. The Banks and Dryer Family are the regular attendees.

Regular Children: Keaton Banks
Hadleigh Banks
Gibson Dryer
Beau Dryer
Johnny Dryer

Adult Sunday School:

The adult Sunday school class was led by Barb Brown and the series "Jesus and His Jewish Influences" was continued from 2018.

The class met 28 times in 2019
Average attendance was 7.48 students. (Note: the average was higher for the winter/spring term prior to pastor's retirement, with a slight decline in the fall term with no pastor on staff.)

The students enjoy the class and for the size of the congregation the CE Team feels this continues to be a strong program. It is our hope the Barb will be able to continue teaching as long as she wishes.

From Barb Brown:

We meet from 9:30 until 10:30 downstairs at church in the meeting room/with a map of the Holy Lands on the wall.

Our normal procedure is for me to read an outline of the day's topic, then we watch the DVD with Dr. Magness lecturing. At the conclusion we have several questions written at the end of the outline which we discuss. Often the topic under discussion is so interesting, that I've brought outside books in for people to read, and our discussion goes on through the next week."

Creative Spirits Program:

The Creative Spirits program has multiple disciplines; the Creative Spirits Makers, and the Creative Spirits Ministry (sub-team of worship). Marissa Cook has taken leadership of this group and hopes to develop it further, building a community of creative people.

The CS Makers group meets on Thursday evenings at 6:30 for 1 – 1.5 hours to work on projects both independently and collectively. This group is designed to be a creative fellowship open to the congregation and the community. The group meets in the Gathering Place and has a small art room located in the “Paul Dryer” room and uses the main workshop space as well.

The CS Ministry group is sub-team of our Worship Team and helps to provide liturgical art elements for our worship experience.

It has been a slow process getting started as we determine the best way forward. We feel that the potential for this group to serve the needs of the Holly community is excellent and look forward to congregational support.

Mid-Week Study Groups:

Bible study groups for men and women have continued to meet on Wednesday evenings this year. The study topics have been based on the weekly scriptures and are often supplemented by questions provided by the pastor who will be preaching.

Respectfully submitted,
Laura Parker

Care Team Report for 2019

I am so grateful for our dedicated Care team, each one of them has a special gift for caring and concern:

Beth Dryer, Karen Haneline, Judy Studer, Loretta Weiss

I'd also like to thank Sherry McLaughlin for helping us with anything we need and for Carrie Duncanson, who came up with the idea and helped with the Mother's Day teacup/flowers.

These are some of the things we do on an ongoing basis--

- Send Birthday/Get Well/Thinking of You cards
- Prayer Chain email (Judy initiates)
- Telephone prayer chain (Sherry or Beth initiate)
- Healthy Check- ups (Karen continues to provide blood pressure screenings the third Sunday of each month)
- Home/hospital/rehab visits
- Phone calls/texts to check in with members

- Provide meals

Additionally, this year we did a few special projects --

- April: We made Anglican Prayer Beads that were sent out with Easter cards to our Dear Ones.
- May: Purchased flowers and planted in teacups to hand out for Mother's Day.
- June: Handed out Snickers bars for Father's Day.
- November: Sent Thanksgiving cards.
- December: Created bookmarks, made with dried flowers, and mailed them with Christmas cards.

Our meetings are held the second Tuesday of the month, at 6:30 pm. In 2019, we didn't formally meet in March, July or August.

Respectfully submitted,
Jan Bradshaw

Fellowship Team Report for 2019

The following was completed during the year:

Held one funeral dinner.

Bake sales in February and April.

Ash Wednesday on March 6th with soup and bread dinner.

Reception for Sharlyn on April 28th with cake and punch.

Rummage sale and bake sales in May and October.

Maundy Thursday dinner on April 18th with soup, salad and dessert.

Ambassadors concert on December 8th with refreshments.

Respectfully submitted,
Cathie Killewald Fellowship Chair

Outreach Team Report for 2019

The Outreach Team had a good year. Team members include Jennifer Chanter, Donna DeNise, Judy Studer, Paul Dryer, who been amazing in their work and dedication. Additional volunteers for ministries include so many especially Cathie Killewald, Judy Studer who run the Baby Pantry. Loretta Weiss for the Comfort Circle. Dessalee Cook for the Friends with Needs, Walt Brown for taken care of the Website.

Our congregation's ongoing ministries include:

- Financial support for Iobst Family. The family will be spending time in France. They were able to train 70 Spanish church members in how to share their faith. Operation Transit Partnership Team is doing exciting work, please take a look at the annual report. Josiah is finishing his gap year and Phoebe decided she would like to take a gap year also. Thomas is studying at MSU.
- Financial support for Keefer Family. They hosted a Thanksgiving dinner with 16 international students. They threw an Operation Christmas Child wrapping party at Christmas and packed 247 shoeboxes full of gifts.
- In the Beginning Baby Pantry Mission is to offer resources for families with infants and young children, who have experience difficult times. Details on this Ministry can be found in the report by Judy Studer and Cathie Killewald.
- The Friends with Needs is a social gathering of adults with mental illness or emotional or development disabilities. Details on this Ministry can be found in the report by Dessalee Cook.
- Providing weekly meeting space for AA and Al-Anon Groups.
- Support for the Comfort Circle. Details on this Ministry can be found in the report by Lorretta Weiss.
- Facebook Page the HOLLY PREBYERTIAN CHURCH USA is our most active page with many members and friends engaging in posts and sharing photos.
- The Outreach Team also over sees the website and social media for the church. Details on this Ministry can be found in the report by Walt Brown.

Our Congregation's additional special community Outreach Projects for the year include:

- Offering free parking for town events.
- Sponsoring A Baseball Team. They took 1st place this year.
- One Great Hour of Sharing.
- Passed out water at the Memorial Day Parade.
- Collect School Supplies for Holly Area Schools.
- Passed out water at the Holly Days Parade.
- Did a Trunk or Treat and Trick or Treat Night at the church.
- Our church name was put on a t-shirt to help sponsor Holly High School Athlete Group.
- Open the church for the Holly Dickens sing-a-long.
- Adopted a Family for Christmas.
- Hosted the Ambassadors Concert, Christmas Eve Service, Joy Offering.

Respectfully Submitted,
Donna DeNise

Comfort Circle Year End Report for 2019

Item	How many	Went to
Chemo Caps	67 caps	Genesys Hospital
VA Hats	45 hats	VA
VA Scares	4 Scares	VA
Beanie Babies	62	Genesys Hospital
Fidget Mats	4	Mission Point Nursing of Holly
Shawls	2	VA
Lap Blankets	24	VA, Mission Point & Vincinia Nursing Home
Bibs	37	Mission Point & Vincinia Nursing Home
Hats HFD	<u>40</u>	Holly Fire Department
Total 287 items		

So much love showed by just a few. By the Grace of God.

Respectfully Submitted,
Loretta Weiss

Friends with Needs Report for 2019

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. The groups directors, Judy Woods and Bryan, facilitate the groups gatherings and communicate with myself, 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. Freedom Work Opportunities, Inc., a non-profit organization that assist with vocational training, assessments, supportive employment, and job placements, continues to join the group for Bingo on the second Tuesday of the month.

Expenses are covered by monetary donations made by a community member and a fall bake sale held at Holly Foods. 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 Generals Office
Nutrition Instruction thru the MSU Extension Office
Several politicians that spoke on mental health topics

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

when they are using 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.

Dessalee Cook
Friends with Needs Liaison

Holly Presbyterian Church's Website Report for 2019

(<http://www.hollypc.org>)

The number of (net*) average daily visits and (net*) average number of pages viewed during 2019 were up significantly when compared to 2017 and 2018.

- The average number of (net*) daily visits per day were:
 - 2017 – 64 per day;
 - 2018 – 67 per day; and
 - 2019 – 116 per day.
 - This represents a 73% increase for 2019 vs 2018.
- The average number of (net*) pages viewed were:
 - 2017 – 179 pages
 - 2018 – 172 pages
 - 2019 – 249 pages
 - This represents a 45% increase for 2019 vs 2018.

Whereas the exact reason for these increases is unclear, there seems to be two factors at work: The pictures and notice of Rev. Dr. Sharlyn Gates' retirement generated a number of monthly hits, averaging (beginning in May and running through December) 199 per month or 6.5 per day for the content on just these pages. In addition, there seems to be an increased awareness of the Worship Service videos. Access to the other Website content remains good.

The viewed pages in 2019 were generally consistent with 2017 and 2018. The top ten viewed pages, not necessarily ranked in order due to monthly/ seasonal changes, were:

Home Page	Congregational Reports
Pastor's Page	Events Pictures
Pictures of Rev. Dr. Sharlyn Gates' retirement	Church History
Staff	Mission Statement
Session	Related Links

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 Worship Service videos and sermons continue to rank within the top pages viewed each month.

Information as to where the visitors to the Website are coming from are problematic at best. In January 2019, AT&T was unable to determine the origin of any individuals visiting the Website and by December they could not determine the origin of nearly one quarter of the individuals, classifying them as "Unresolved/Unknown."

(net) -- These numbers represent the number of actual individuals that accessed the Website page in a given 24-hour period. Individuals are only counted once during that 24-hour period, even though they may access the Website multiple times.*

Respectfully Submitted,
Walt Brown

In the Beginning Baby Pantry Report for 2019

This outreach ministry continues to meet its original goal of providing for the need of babies and preschool children in our community and is an important resource for local families who are struggling. Because the number of those families coming to receive our resources has declined considerably in the past couple years, we decided, in June, to reduce the number of days open for 2019 to the second and fourth Friday each month and eliminate Saturdays. Doing this also helped us in the number of volunteers needed each month.

Financial support and donations of clothing and toiletries continue to come from variety of sources both within and outside of the congregation.

This year we have assisted 79 area families including 21 new families.

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

Respectfully Submitted,
Judy Studer and Cathie Killewald

Outside Groups for 2019

Report from AA

The AA meeting on Monday evenings is alive and doing well on educating new people on Alcoholism and keeping those who have been coming focused on recovery.

There are some in the group that have been coming to this particular meeting for 40 years.

We have been very fortunate to have a meeting place where we can share how it used to be, what happened and what it's like today with the AA of living.

Our group has saved lives, marriages and promotes a healthy alcohol and drug free way of living.

Respectfully Submitted,
Sam Alvarado

Report from AA

Alcoholics anonymous is a spiritual program with spiritual principles, and practices. The primary purpose is to stay sober, and to help others achieve sobriety. We meet on Sunday, 3pm at Holly Presbyterian.

Respectfully Submitted,
Eric Dunn

Other Groups for 2019

We also have other groups that meet at our church. On Monday evenings we have Al-Anon meeting. We offer our building to AYSO once a month on the second Thursday of the month.

Respectfully Submitted,
Sherry McLaughlin

Personnel Team Report for 2019

The biggest change this year was, of course, the retirement of our pastor, Rev. Sharlyn DeHaven Gates.

Our incredible office manager, Sherry McLaughlin, has rallied and taken on the extra where needed to make sure the workings of the church have run smoothly, in the absence of a full-time pastor.

We are currently focused on finding an interim pastor to assist us in our search for a new pastor.

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

Staff evaluations are in process.

Respectfully submitted,
Ellen Paulson

Property Team Report for 2019

We face many challenges with a building as old as ours, and a continued aging congregation is proving difficult for providing human resources as well as monetary resources to keep the pace necessary to sustain our building for the future congregation, though it seems we are holding our own at this time.

The Boiler replacement was finished early in the year after a catastrophic failure of the last boiler, which was installed in 2011. We had installed safety measures within line filters to capture any remaining metallic particles that are still in the heating water lines from the original boiler.

The parking lot lights have also been a problem since they no longer manufacture the type of fixtures in use. We are in need of replacing fixtures with LED, which property is working on receiving a second bid. The sign electrical will be replaced in the spring due to shorting out and will have to be hand dug.

Property is planning to replace roof on fellowship side in the spring since we were able to have the leak in kitchen repaired.

Respectfully submitted,

Randall Cook

Addendum:

Another group from Freedom Works Opportunity came on Tuesday's this spring and summer and worked on weeding the playground. When that was a losing battle because the weeds were winning, they picked up trash, washed windows and doors they could reach. Sweeping the walkway by the door and down the handicapped ramp, as well as the parking lot where the handicapped parking is was also some work they did. They did a wonderful job.

Respectfully submitted,

Sherry McLaughlin

Worship Team Report for 2019

The team leader is Tom Schettling. Members consisted of Gordie Bradshaw and Vicki Lyles. Without the support and hard work from those mentioned and our congregational members who continue to volunteer in supporting the church worship, we would not be able to sustain our mission.

As far as worship, the average attendance was 40 for the 53 days that data was recorded. We served communion the first Sunday of each month, and also on Maundy Thursday, Easter Sunday, and Christmas Eve.

Julia Belyayeva-Hull continues to provide the beautiful music. Pastor Sharlyn as you know retired the end of April. We are continuing to fill the pulpit from the pulpit supply lists from area presbyteries.

Along with our regular services at the church on Sunday mornings we also had these worship services:

Ash Wednesday
Maundy Thursday
Worship at the park at Bush Lake

May God's grace bless us all.

Respectfully submitted
Tom Schettling

Sanctuary A/V Team Report for 2019

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 2019 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 46 worship services and one other event (the Fenton Ambassadors concert). (During January and most of February we were unable to use the sanctuary for worship services due to lack of heat because of the failed boiler.)

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 2019

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.

The Video Editing & Uploading Team is now composed of: Gordie Bradshaw, Jan Bradshaw, Karen Haneline, Jim Lyles, and Brian Parker. Altogether 54 worship services were edited and uploaded to YouTube in 2019. 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 Team

Information Technology Team Report for 2019

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. Current team members include Walter Brown, Jim Lyles, and Brian Parker.

2019 Projects:

Software:

- A Microsoft Office 365 Business Premium software license for nonprofits was purchased, which allows for up to five church computers to use the software suite, and includes Word, Excel, PowerPoint, Publisher and other applications. The nonprofit license offers considerable savings compared to other software license packages. After testing it was determined that the Lucid Press software that we had been using for the monthly newsletters could be replaced by Microsoft Word and Publisher. The Lucid Press license was canceled, saving the church the cost of that license.
- Servant Keeper software, which is used by the Finance Team and for tracking weekly attendance, was updated to the latest version on the Finance Team's laptop and the church office computer. Tests were performed to ensure those computers were properly networked.

Computer Operating System:

- Microsoft announced that it would no longer support the Windows 7 operating system -- including security updates -- that was being used on all church computers. The team, therefore, installed the latest version of the Windows 10 operating system on all computers and tested them to insure proper operation.

Computers:

- The office computer's reliability continued to decline throughout the year and in early fall it was decided to move all files and the Servant Keeper software from the office computer to the computer in the pastor's office. The computer in the pastor's office would then be used and tested over a period of time to ensure that it was working properly; The old office computer would remain as backup in case of problems. The tests were completed at the end of the year and the computer from the pastor's office has been moved to the church office.
- The final use for the old office computer will be determined.
- A laptop computer, donated by the company Jim Lyles worked for, will be set up to replace the computer in the pastor's office.

A/V System:

- The process of recording and posting church worship services on the church Website is working well, although we are constantly looking for ways to improve.
- A hand-held mic that was working intermittently was replaced.

Pastor's Email Account:

- The pastor's email account was updated so as to remove Rev. Gate's access and to route those emails to the church office.

Printer Firmware:

- The latest version of the firmware for the Brother printer in the pastor's office was updated and tested.

Phones/Internet/WiFi

- The phones' performed as expected. Several times during the year the phones stopped working properly due to a problem with AT&T's automatic software updates. However, an AT&T tech had alerted us to this potential problem, which is easily solved by unplugging the system from the power source and rebooting it.
- The Internet connection and WiFi system continue to perform well.

Church Security:

- The chair of the IT Team will be a member of the church's new Security Task Force, with the IT Team being primarily responsible for all technology-related equipment and issues.
- It was discovered that the church's Website was not secure from potential outside tampering. A security certificate was purchased from AT&T to correct the issue.

The IT Team would welcome your ideas and suggestions. We meet on the first Tuesday of each month, at 7 p.m., in the basement library area. Why not join us?

Respectfully submitted,
Walter Brown

Finance Team Report for 2019

Beyond the normal month to month financial dealings the Finance Team met 12 times during the year and completed:

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

Our annual pledge drive results were as follows:

We have received 37 pledges for a total of \$85,624.00 (1 new pledge – 10 increased pledges – 5 decreased pledges – 21 remained the same). A total of \$3950.00 was pledged for the building fund.

For budgeting purposes, we now have a small surplus for this coming year.

Your finance team asks for much prayer and self-reflection to help our church fulfill its mission. I know that God has a special plan for our church. We just need to pray for His innovation and guidance to carry us into this new chapter for our church and its outreach efforts. This can be a special time for all of us to grow in our faith and develop a greater acceptance of God's loving grace.

I would like to thank your finance team very much for their consistent support this year. You're the best!

As I have left the session Dec31st I feel very confident that Carrie Duncanson will be a great asset as our Chair. Thank you, Carrie for answering the call.

A special thanks also to our Treasurer Vicki Lyles. Without your expertise the team would not be able to function. God bless you.

Respectfully submitted,
Bob Killewald.

HPC 2020 Budget				
		2020 Budget	2019 Actual	2019 Budget
Expenses				
Terms of Call		\$37,472.53	\$23,691.39	\$72,875.78
1	Salary	\$15,812.00	\$10,543.33	\$31,630.00
2	Housing	\$6,600.00	\$4,400.00	\$13,200.00
3	Car Allow.	\$750.00	\$147.32	\$1,500.00
4	Continuing Education	\$1,150.00	\$114.84	\$650.00
5	Dental	\$905.28	\$301.76	\$905.28
6	Expenses Allowance	\$500.00	\$187.45	\$1,000.00
7	SECA	\$1,714.75	\$1,143.17	\$3,429.50
8	Medical Deductible	\$1,275.00	\$850.00	\$2,550.00
9	Pension & Medical	\$8,765.50	\$5,843.52	\$17,531.00
10	403B (Matching)	\$-	\$160.00	\$480.00
Other Payroll		\$25,382.15	\$23,984.33	\$24,836.36
1	Organist/Music Dir.	\$10,058.40	\$10,058.40	\$10,058.40
2	Secretary	\$13,520.00	\$12,221.46	\$11,024.00
3	Nursery Aide	\$-	\$-	\$1,989.00
4	Employer FICA/Med	\$1,803.75	\$1,704.47	\$1,764.96
5	Associate Pastor		\$-	\$-
Church Programs		\$7,550.00	\$5,833.64	\$3,250.00
1	Administration	\$350.00	\$299.09	\$350.00
2	Christian Education Team	\$800.00	\$793.21	\$700.00
3	Care Team	\$150.00	\$-	\$150.00

4	Fellowship Team			
5	Guest Musician			\$-
6	Guest Speaker	\$5,200.00	\$4,346.11	\$1,000.00
7	Finance Team	\$200.00	\$153.54	\$200.00
8	Worship Team	\$750.00	\$241.69	\$750.00
9	Youth Groups	\$100.00		\$100.00
Mission Outreach		\$6,500.00	\$6,029.47	\$6,500.00
1	Discretionary funds	\$1,200.00	\$1,300.00	\$1,200.00
2	Outreach Team	\$1,500.00	\$709.45	\$1,500.00
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	\$1,420.02	\$1,200.00
Operations		\$33,590.00	\$34,557.78	\$32,330.00
1	Cleaning Services	\$7,280.00	\$7,280.00	\$7,280.00
2	Consumers	\$5,600.00	\$6,574.57	\$5,300.00
3	Insurance	\$3,500.00	\$3,242.00	\$3,840.00
4	Janitorial Supplies	\$380.00	\$370.56	\$380.00
5	Lawn Service & Snow Removal	\$5,000.00	\$7,031.99	\$4,300.00
6	Security System	\$600.00	\$-	
7	Property Team	\$4,000.00	\$4,000.00	\$4,000.00
8	Office Supplies/Equipment	\$3,800.00	\$2,884.36	\$3,800.00
9	Telephone	\$1,700.00	\$1,578.89	\$1,700.00
10	Trash Collection	\$180.00	\$180.00	\$180.00
11	Water	\$800.00	\$1,010.52	\$800.00
12	Technology	\$750.00	\$404.89	\$750.00
Other Expenses		\$7,262.00	\$6,784.77	\$6,586.52
1	Fund Raising Expenses	\$400.00	\$406.50	\$100.00
2	Presbytery Loan Payment	\$2,400.00	\$2,400.00	\$2,400.00
3	Miscellaneous	\$400.00	\$291.75	\$400.00
4	Presbytery Per Capita	\$2,262.00	\$2,186.52	\$2,186.52
5	Endowment Fund	\$1,500.00	\$1,200.00	\$1,200.00
6	Cash Reserve Fund	\$300.00	\$300.00	\$300.00
Total Budgeted Expenses		\$117,756.68	\$100,881.38	\$146,378.66

Income				
Giving		\$93,374.00	\$98,819.09	\$95,244.00
1	Giving Non-pledged	\$4,000.00	\$3,993.85	\$2,600.00
2	Giving Plate	\$1,000.00	\$1,222.23	\$1,000.00
3	Giving Pledged	\$84,424.00	\$88,710.00	\$87,704.00
4	Building Fund	\$3,950.00	\$4,720.00	\$3,940.00
5	On-line Giving		\$173.01	
Special Offerings		\$1,300.00	\$2,010.00	\$1,300.00
1	Christmas Joy	\$600.00	\$1,084.00	\$600.00
2	One Great Hour of Sharing	\$600.00	\$826.00	\$600.00

3	Other Special Offerings	\$100.00	\$100.00	\$100.00
Building Usage		\$3,100.00	\$1,835.00	\$3,100.00
1	Group Use	\$3,000.00	\$1,735.00	\$3,000.00
2	Individual Use	\$100.00	\$100.00	\$100.00
Investments		\$17,685.35	\$20,230.38	\$17,628.57
1	A. Hadley	\$89.52	\$89.64	\$89.49
2	H & G Ellis	\$6,982.80	\$6,989.67	\$6,981.19
3	Hadley	\$208.94	\$209.15	\$208.90
4	Harry	\$524.09	\$524.66	\$523.99
5	Wright	\$9,500.00	\$12,047.59	\$9,500.00
6	HPC Investment Fund	\$380.00	\$369.67	\$325.00
Other Income		\$7,875.24	\$7,247.24	\$7,500.00
1	Expenses Reimbursed	\$750.00	\$1,548.01	\$750.00
2	Fund Raising	\$4,000.00	\$3,830.35	\$4,000.00
3	Interest	\$500.00	\$335.60	\$300.00
4	Miscellaneous Income	\$500.00	\$145.00	\$500.00
5	Funeral Dinners	\$250.00	\$-	\$250.00
6	Per Capita	\$1,475.24	\$1,388.28	\$1,300.00
7	Scrip payments	\$400.00		\$400.00
Total Budgeted Income		\$123,334.59	\$130,141.71	\$124,772.57

Shortfall (Difference Between Income and Expenditures)	\$5,577.91	\$29,260.33	\$(21,606.09)
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