

Holly Presbyterian Church 2022 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

"For just as each of us has one body with many members, and these members do not all have the same function, so in Christ we, though many, form one body, and each member belongs to all the others."

Romans 12: 4-5

February 19, 2023

Docket

Welcome & Opening Prayer

Pastor Lindsey Carnes

Roll and Establishment of Quorum

Approval of 2022 Congregational Meeting Minutes

Scheduling of Miscellaneous Business

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Proposed Bylaws Change

Reports:

Pastor

Rev. Brooke Pickrell

Clerk of Session

Jan Bradshaw

Treasurer

Vicki Lyles

Teams of Session

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Charlee Litten

Congregational Care

Cathie Killewald

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Brian Parker

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Presentation of 2023 Budget

Discussion: Possible Options for Sharing a Pastor

Miscellaneous Business

Closing Prayer and Adjournment

MINUTES FROM CONGREGATIONAL MEETING 2022

ANNUAL CONGREGATIONAL MEETING – May 22, 2022

ANNUAL CONGREGATIONAL MEETING – May 22, 2022

The annual congregational meeting of Holly Presbyterian Church of Holly, Michigan was called to order and opened with prayer by Moderator Reverend Brooke Pickrell on May 22 at 11:56 a.m. in the sanctuary.

Roll & Minutes

Roll was taken and a quorum established with 23 active members in attendance.

Minutes were approved for the following congregational meetings:

May 2, 2021

June 27, 2021

November 21, 2021

Annual Report Highlights

Written reports were distributed prior to the meeting. The reports were reviewed by the congregation, and each team answered questions.

Terms of Call

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

Bob reviewed the 2022 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 20, 2022, stated session meeting, was sustained unanimously by voice vote.

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

Conclusion

There being no further business, a motion to adjourn was sustained. Reverend Brooke Pickrell closed the meeting with prayer at 12:19 p.m.

Respectfully submitted,

Jan Bradshaw

Clerk of Session

SPECIAL CONGREGATIONAL MEETING FROM 2022

SPECIAL CONGREGATIONAL MEETING – December 11, 2022

A special congregational meeting of Holly Presbyterian Church, Holly, Michigan, was opened with prayer by moderator Rev. Brooke Pickrell in the church sanctuary at 11:55 a.m., following Sunday worship on December 11, 2022. The purpose of the meeting was to 1) elect elders for next year's session and 2) elect at-large members for the 2023 Nominating Committee.

A quorum was established with 20 active members in attendance.

Margaret Perry, a representative of the Nominating Committee, presented Bob Killewald and Dessalee Cook to serve three-year terms as ruling elders on session, beginning January, 2023. There were no other nominations from the floor. Bob and Dessalee were unanimously elected.

Nominations were sought from the floor to serve on the 2023 Nominating Committee. These three were nominated:

Gordie Bradshaw
Charlee Litten
Margaret Perry

The three candidates were unanimously elected.

Rev. Pickrell closed the meeting with prayer at 12:03 p.m.

Respectfully submitted,

Jan Bradshaw
Clerk of Session

Rev. Brooke Pickrell
Moderator

2022

STAFF REPORTS

Pastor's Annual Report 2022

[PLEASE NOTE: Rev. Brooke wrote this report a few weeks before she decided to leave her position as part-time pastor of our church.]

As I write this, the first thing that comes to my mind about this year is the most recent, and that is the participatory Advent worship services. The congregation has been able to be a part of a couple of symbolic actions to prepare ourselves for Christmas and the birth of the Savior. This has been a different way to approach each Sunday during Advent for our congregation, and it has been less ornamental and meant the sanctuary has had fewer decorations, but I have been deeply moved and encouraged by the congregational participation.

The pre-worship Bible Study began this past summer, and each Sunday it is attended by a good-sized group of people, willing to participate and share their thoughts. It is a good practice for me to be with our congregation in this way, and also offers me the opportunity to think more broadly about the scripture, as this is truly a time of open conversation about the lectionary readings for that Sunday. At this time, we are meeting the first and third Sundays of each month. I would like to emphasize that I encourage other Bible studies to consider forming, as I know that a few of you have considered leading them.

My work week continues to revolve around preparation for worship, including putting together the liturgy, and studying for and writing the children's and main Sunday sermons. I reach out and am contacted for pastoral care, and I also do administrative work throughout the week. There have been four baptisms this year during worship, and I participated in one memorial and burial service. I regularly attend worship committee meetings and am the Moderator of Session.

As many of you wonder about as well, I would like to discover how our congregation can further our reach into the Holly community where we are most needed. One suggestion that I had was the creation of a community garden where the playground used to be. Though this suggestion was not acted upon in the end, it did bring up the availability of the Synod of the Covenant's annual Matthew 25 grants that are available to churches in our synod for up to \$5,000, and I encourage our congregation to think about service projects we might consider embarking upon or growing through the help of this grant.

I have also suggested to Session the consideration of a part-time children and youth minister to establish and grow a young person's ministry in our church, and this is an idea that remains open to research and discernment by the Session, including the availability of grants to help establish such a position.

Hebrews 2:18 reads, "Because he himself was tested by what he suffered, he is able to help those who are being tested." This scripture comes to mind when I consider the experience that our denomination, our Presbytery, and our own congregation are well acquainted, regarding dwindling numbers of participants, and the resulting confusion and heartbreak that can accompany this. I am not sure I would consider this a test, but as we wonder and worry about the future of the Church and our church, let us trust that we have accompanying us both our guide for discernment, as well as the

One who loves us and is with us as we struggle with the disappointments that we can feel about, for example, small worship attendance or fewer hands to help. As long as we listen faithfully to God, the One who can do with us that we cannot do alone, we need not fear the future. We do not know what that future is, but we know that Christ has called upon us to welcome and care for the weary and the rejected, the lonely and afraid and forgotten in his name and in his stead. Let us be encouraged and strengthened to continue in this work.

Respectfully submitted,

Rev. Brooke Pickrell

Clerk of Session Report for 2022

Membership on December 31, 2021 65

Gains	0
Losses	22

Membership on December 31, 2022 43

There were no new members in 2022. We lost 22 members: 2 members died, 19 members transferred to the Inactive Roll, and one person transferred to another church. The membership is made up of one ethnic group (Caucasian). There are 25 women and 18 men. The age breakdown of our membership is as follows:

Age	# Of Members
10-19	1
20-29	4
30-39	2
40-49	0
50-59	5
60-69	12
70-79	12
80-89	6
90+	1
Total	43

There were four baptisms in 2022 and no marriages.

The session at the end of 2022 was made up of 8 Ruling Elders (4 female and 4 male). The session is made up of one ethnic group (Caucasian).

There were 11 stated session meetings averaging 90 minutes in length, one stated congregational meeting in May that lasted 20 minutes and one special congregational meeting in December that lasted 10 minutes.

On October 29, 2022, the Presbytery of Lake Huron conducted the annual review of our church's records and session minutes and were approved with no exceptions.

Respectfully submitted,

Jan Bradshaw
Clerk of Session

Treasurer's Report for 2022

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 87.0% of the adjusted budgeted amount for the month, with pledged income at 90.4%. We received two generous gifts from people who no longer attend that helped out greatly and allowed us to finish the month in the black.

The Village of Holly considered our appeal for lower water bill charges from the excess water usage (17,000 total gallons due to the malfunctioning back-up sump pump), and is issuing us a credit for the sewer portion of the bill for December and January. \$227.12 will be credited to our account.

We collected \$130 for the Christmas Joy offering in December, and \$295 in tornado disaster relief.

I should have spent \$150 for the security system, but the bill did not arrive in December. Also, we are having major problems with AT&T. They are not sending us a paper bill, and they seem to have split up phone from website, as our balance on the phone bill keeps dropping each month. However, we have received no information about where to send the website bill. I continue to send the full payment to one place, and hope that this can be sorted out soon.

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 list them at the end of each year:

HPC Endowment Fund:	\$11,597.50
HPC Investment Fund:	\$32,152.66
NFS:	\$20,528.99

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

\$1500 to this fund (a portion of the proceeds from the Wright trust). The HPC Investment Fund will provide income to the church, but the original investment is available for a major need. NFS contains the remaining Regan scholarship money, the music fund money (for use by the choir), and \$4000 of money received from the Wright trust several years ago.

Respectfully submitted,
 Vicki Lyles
 Treasurer

Balance Sheet		
Holly Presbyterian Church		
	<u>Dec 31, 2022</u>	<u>Dec 31, 2021</u>
ASSETS		
Current Assets		
Checking/Savings		
ELGA Credit Union	100,437.59	95,368.61
Huntington Checking	37,419.22	18,470.49
State Bank Savings (Pennies...)	794.54	334.76
Total Checking/Savings	138,651.35	114,173.86
Total Current Assets	138,651.35	114,173.86
Other Assets		
HPC Endowment Fund	9,550.00	8,050.00
HPC Investment Fund	18,500.00	18,500.00
NFS	19,500.00	20,000.00
Total Other Assets	47,550.00	46,550.00
TOTAL ASSETS	186,201.35	160,723.86
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	1,466.66	2,116.82
Total Other Current Liabilities	1,466.66	2,116.82
Total Current Liabilities	1,466.66	2,116.82
Long Term Liabilities		
Presbytery loan	0.00	1,519.66
Total Long Term Liabilities	0.00	1,519.66

Total Liabilities	1,466.66	3,636.48
Equity		
Opening Bal Equity	67,998.74	67,998.74
Retained Earnings	89,088.64	75,364.67
Net Income	27,647.31	13,723.97
Total Equity	184,734.69	157,087.38
TOTAL LIABILITIES & EQUITY	186,201.35	160,723.86

Profit & Loss Budget vs. Actual				
Holly Presbyterian Church		January through December 2022		
	<u>Jan - Dec</u> <u>22</u>	<u>Budget</u>	<u>\$ Over</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>
Ordinary Income/Expense				
Income				
1 Weekly Giving				
Non-pledged	5,411.00	4,000.00	1,411.00	135.3%
Online giving	511.69	600.00	-88.31	85.3%
Plate	1,589.00	1,500.00	89.00	105.9%
Pledged	66,405.00	58,780.00	7,625.00	113.0%
Total 1 Weekly Giving	73,916.69	64,880.00	9,036.69	113.9%
2 Special Offerings				
Christmas joy	146.00	600.00	-454.00	24.3%
One great hour of sharing	160.00	600.00	-440.00	26.7%
Other special offerings	388.00	100.00	288.00	388.0%
Total 2 Special Offerings	694.00	1,300.00	-606.00	53.4%
3 Building Usage				
Group use	0.00	1,500.00	-1,500.00	0.0%
Individual use	0.00	100.00	-100.00	0.0%
Total 3 Building Usage	0.00	1,600.00	-1,600.00	0.0%
4 Memorials and Investments				
A. Hadley	89.09	89.07	0.02	100.0%
Ellis	6,951.39	6,948.41	2.98	100.0%
Hadley	207.98	207.92	0.06	100.0%
Harry	521.75	521.53	0.22	100.0%
Investment Fund	566.05	525.00	41.05	107.8%
Wright	10,284.78	9,500.00	784.78	108.3%
Total 4 Memorials and Investments	18,621.04	17,791.93	829.11	104.7%

6 Other Income				
Expenses reimbursed				
Plowing	40.00			
Expenses reimbursed - Other	173.00	750.00	-577.00	23.1%
Total Expenses reimbursed	213.00	750.00	-537.00	28.4%
Fundraising				
Goodsearch	26.08			
Rummage sale	1,775.00			
Fundraising - Other	601.50	2,000.00	-1,398.50	30.1%
Total Fundraising	2,402.58	2,000.00	402.58	120.1%
Interest	268.98	250.00	18.98	107.6%
Miscellaneous				
Funeral dinners	0.00	250.00	-250.00	0.0%
Per capita	841.00	1,200.00	-359.00	70.1%
Miscellaneous - Other	0.00	500.00	-500.00	0.0%
Total Miscellaneous	841.00	1,950.00	-1,109.00	43.1%
Total 6 Other Income	3,725.56	4,950.00	-1,224.44	75.3%
Total Income	96,957.29	90,521.93	6,435.36	107.1%
Expense				
1 Terms of call				
Car allowance	69.03	750.00	-680.97	9.2%
Continuing education	502.11	650.00	-147.89	77.2%
Dental	1,000.00	1,000.00	0.00	100.0%
Expense allowance	218.92	500.00	-281.08	43.8%
Pension and Medical	13,999.29	14,000.04	-0.75	100.0%
Total 1 Terms of call	15,789.35	16,900.04	-1,110.69	93.4%
2 Payroll Expenses	58,796.68	58,796.71	-0.03	100.0%
3 Church Programs				
Administration	227.99	350.00	-122.01	65.1%
Christian education	126.94	800.00	-673.06	15.9%
Finance	119.72	200.00	-80.28	59.9%
Guest speakers	1,000.00	1,500.00	-500.00	66.7%
Worship	259.55	750.00	-490.45	34.6%
Youth groups	0.00	100.00	-100.00	0.0%
Total 3 Church Programs	1,734.20	3,700.00	-1,965.80	46.9%
4 Mission and Outreach				
Athletes in Action	1,000.00	1,000.00	0.00	100.0%
Campus Crusade	1,000.00	1,000.00	0.00	100.0%

Discretionary funds	1,200.00	1,200.00	0.00	100.0%
Outreach	1,226.42	1,500.00	-273.58	81.8%
Presbytery general mission	800.00	800.00	0.00	100.0%
Special offerings	678.00	1,200.00	-522.00	56.5%
Total 4 Mission and Outreach	5,904.42	6,700.00	-795.58	88.1%
5 Operations				
Cleaning service	4,885.00	7,280.00	-2,395.00	67.1%
Consumers Energy	5,841.30	5,600.00	241.30	104.3%
Insurance	3,302.00	3,500.00	-198.00	94.3%
Janitorial supplies	395.50	500.00	-104.50	79.1%
Maintenance and repair	4,014.99	4,000.00	14.99	100.4%
Office supplies/equipment	2,958.64	3,800.00	-841.36	77.9%
Security system	750.00	600.00	150.00	125.0%
Snowplowing/Lawn	2,982.50	5,000.00	-2,017.50	59.7%
Technology	422.55	500.00	-77.45	84.5%
Telephone/internet	1,538.55	1,800.00	-261.45	85.5%
Trash collection	200.00	180.00	20.00	111.1%
Water	453.81	800.00	-346.19	56.7%
Total 5 Operations	27,744.84	33,560.00	-5,815.16	82.7%
6 Other Expenses				
Cash reserves	300.00	300.00	0.00	100.0%
Endowment fund	1,500.00	1,500.00	0.00	100.0%
Fundraising expenses				
Rummage sale	60.00			
Fundraising expenses - Other	601.50	400.00	201.50	150.4%
Total Fundraising expenses	661.50	400.00	261.50	165.4%
Loan interest	9.92	1,750.00	-1,740.08	0.6%
Miscellaneous	31.80	400.00	-368.20	8.0%
Presbytery per capita	2,001.00	2,001.00	0.00	100.0%
Total 6 Other Expenses	4,504.22	6,351.00	-1,846.78	70.9%
Total Expense	114,473.71	126,007.75	-11,534.04	90.8%
Net Ordinary Income	-17,516.42	-35,485.82	17,969.40	49.4%
Other Income/Expense				
Other Income				
Special Accounts				
Baby pantry fund	138.71			
Bates, Helen memorial	40.00			
Building Fund	4,010.00	4,360.00	-350.00	92.0%
Cash reserves fund	300.00			
Dryer, Beth memorial	4,650.00			
Endowment fund	1,500.00			

Flower fund	626.45			
Friends with needs	250.00			
Future year funds	35,000.00			
Landscaping	195.50			
Olson, Fran memorial	175.00			
Pelton, James memorial	75.00			
Pennies from Heaven	1,404.78			
Supplemental discretionary	275.00			
Total Special Accounts	48,640.44	4,360.00	44,280.44	1115.6%
Total Other Income	48,640.44	4,360.00	44,280.44	1115.6%
Other Expense				
Designated special accounts				
Baby pantry	291.49			
Fellowship special	201.88			
Flowers	376.45			
Friends	1,345.90			
Property	325.55			
Regan scholarship	500.00			
Small designated expenses	30.44			
Supp. discretionary	405.00			
Total Designated special accounts	3,476.71			
Total Other Expense	3,476.71			
Net Other Income	45,163.73	4,360.00	40,803.73	1035.9%
Net Income	27,647.31	-31,125.82	58,773.13	-88.8%

Treasurer's Monthly Summary

Holly Presbyterian Church

December 2022

		<u>This Year</u>	<u>Last Year</u>
Income	Budgeted	7,717.13	9,896.87
	Special Accounts	23,624.24	799.49
Expenses	Budgeted	8,286.49	9,852.69
	Special Accounts	785.64	124.30

<u>PAYEE</u>	<u>AMOUNT</u>	<u>COMMITTEE</u>
Presbyterian Publishing Corp	89.25	Christian education
Nicky's Professional Cleaning	200.00	Cleaning service
Nicky's Professional Cleaning	200.00	Cleaning service

Nicky's Professional Cleaning	200.00	Cleaning service
Oakhill Estates	200.00	Discretionary
Ameriprise	125.00	Endowment fund
Chase Card Services	17.69	Janitorial supplies
Kerton Lumber	14.99	Maintenance/repair
US Bank Equipment Finance	113.70	Office supplies/equipment
D. DeNise	43.95	Outreach
Securitas	150.00	Security system
Irish Brothers Services LLC	232.50	Snow removal
Chase Card Services	190.80	Special accounts (baby pantry)
C. Killewald	86.69	Special accounts (fellowship)
Carlsons' Greenhouse	208.15	Special accounts (flowers)
Holly Calvary UMC	100.00	Special accounts (Friends)
Holly Calvary UMC	100.00	Special accounts (Friends)
		Special accounts (supp
Oakhill Estates	100.00	discretionary)
Village of Holly	58.84	Water
B. Pickrell	5.59	Worship
AT&T		
Consumers Energy	591.70	
Payroll/terms of call	6,049.24	

Special Accounts Summary			
Holly Presbyterian Church		All Transactions	
	<u>Balance</u>		<u>Balance</u>
Designated funds		Memorials	
A/C	50.00	Bates, H	40.00
Baby pantry	5,379.02	Bates, S	25.00
Building	3,713.90	Burns, L	1,718.00
Cash reserves	2,400.00	Cook, C	2,456.26
CO cont. ed.	325.00	Crawford	0.49
Creative spirits	111.00	Dryer, Beth	4,650.00
Fellowship	911.02	Dryer, Br	1,907.11
Flowers	738.00	Dryer, S	75.00
Friends	20,399.39	Fox, B	409.00
Furniture	340.38	Fox, V	849.00
Future year	35,000.00	Freeman, M	75.00
Landscaping	175.06	Gates, F	525.00
Music	7,920.29	Goodearl, D	50.00
Outreach	900.40	Grate, A	220.00
Pennies	1,973.69	Green, J	385.00
Property	174.45	Hope, M	1,075.00
Regan Scholarship	8,304.03	House, M	225.00
Remodel	802.26	Howe, R	1,715.00
Stephens Min.	25.65	Johnston, B	35.00

Sup. discret.	362.09		Jones, Mary	820.00
TFC mission	685.10		Keener, B	370.00
Triennium/AYM	709.00		Leaming, D	125.00
Young adult	325.00		Olson, F.	175.00
Total Designated funds	91,724.73		Olson, P	125.00
			Pelton, J	75.00
			Ponton, B	50.00
			Pretznov, D	20.00
			Rainey, M	455.00
			Ridley, M	422.33
			Sargent, EJ	365.00
			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	26,054.27

Christian Education Team Report for 2022

After COVID Christian Education has failed to be the same as in years past. There is a large difference of what I wish Christian Education to be and the reality of what it actually is.

We do not have children, therefore, that piece of Christian Ed is nonexistence at the present time.

Adult Bible Study is now meeting before church on the first and third Sundays of each month. This is a step forward as we readjust after COVID.

Respectfully submitted,

Charlee Litten

Congregational Care Team Report for 2022

We did not formally meet throughout the year, however we informally met to plan for a rummage sale.

The rummage sale yielded \$1775.00. Praise God.

We continue to send out get well and birthday cards to our church family when needed. We are looking forward to a good year with God's help.

Respectfully submitted,

Cathie Killewald

Outreach Team Report for 2022

The Outreach Team members are Jennifer Chanter and Donna DeNise. Additional volunteers for the ministries include Cathie Killewald for Baby Pantry, Loretta Weiss for Comfort Circle, Dessalee Cook for Friends with Need and Walt Brown for the Website.

Our congregation's ongoing ministries include:

- Financial support for the Lobst Family.
- Financial support for the Keefer Family.
- In the Beginning Baby Pantry: Mission is to offer resources for families with infants and young children, who have experience challenging times. Details on this Ministry can be found in the report by Cathie Killewald.
- Friends With Needs is a social gathering of adults with mental illness or emotional development disabilities. Details on this Ministry can be found in the report by Dessalee Cook.
- Supplying a weekly meeting space for AA and AlAnon Groups.
- Support for the Comfort Circle: Details on this Ministry can be found in the report by Lorretta Weiss.
- Facebook Page the HOLLY PRESBYTERIAN CHURCH USA is our most active page with many members and friends engaging in posts and sharing photos.
- Website, Details on this ministry can be found in the report from Walt Brown.

Our Congregations additional special community Outreach Projects for the year include:

- Offering free parking for town events.
- Sponsored a baseball team.
- Church name was put on the back of t-shirts to help sponsor Holly Athlete Group.
- Easter gift bags for Traverse Place.
- One Great Hour of Sharing.
- Passing out water bottles at the Memorial Day Parade.
- Passing out water bottles at the Holly Days Parade.
- Collected school supplies for Holly Area Schools.
- Trick or Treat Night at the church.
- Adopted-a-Family for Christmas.
- Church ad put on paper placemats that were used by local restaurants.
- Christmas Eve Service.
- Joy Offering.
- Fenton Ambassadors Concert
- Holly Area Community Senior Luncheon

Because of Covid our groups were unable to meet. By the time we allowed them to meet they had already found another place. This includes Friends with Needs, AA, AlAnon, and AYSO.

Respectfully submitted,
Donna DeNise

Holly Presbyterian Church's Website Report for 2022 (<http://www.hollypc.org>)The Website ran smoothly throughout 2022 and had no reliability issues. The Website is a primarily source for members of the congregation and individuals outside the congregation to find information about the church and its activities, as well as provide access to live Internet streaming of each Sunday morning worship service and an archive of 11 years of worship services, including 4 years of videos on YouTube. Respectfully Submitted,
Walter Brown

Comfort Circle 2022

Our group no longer meets but, when possible, we make donations. On October 28, 2022, thanks to Donna DeNise, 103 beanie babies were delivered to Ascension Genesys Hospital.

Sincerely and by the grace of God the Comfort Circle Group.

Respectfully submitted,
Loretta Weiss

In the Beginning Baby Pantry Report for 2022

It was a blessing to be open this year after having to be closed for so long with the Covid pandemic. Thank you, Jesus.

This year we assisted 26 area families including 13 new families and we were able to assist one of our church members greatgrandchildren as well.

This ministry is a true blessing to the community. God is good!

Respectfully submitted,
Cathie Killewald

Friends with Needs for 2022

Friends with Needs has decided to stay with Holly Calvary United Methodist Church as their permanent home. We will continue to manage their money as per the donor, paying their expenses as needed once an invoice has been received from the Methodist Church.

Respectfully submitted,
Dessalee Cook
Friends With Needs Liaison

Personnel Team Report for 2022

Personnel is no longer a separate team; it is a function handled by the Session as a whole. Two of the elders on session serve as point persons for any issues that might come up.

Here is an update on our Personnel work for last year:

- Employee reviews were done with Rev. Brooke Pickrell and our organist, Julia Hull.
- Sherry McLaughlin, our office manager, was off on medical leave for a few months. So, our review with Sherry was postponed and will be done in the first few months of 2023.
- We collected and distributed Christmas gifts for the staff in December.
- The new cleaning service began in January. The church is cleaned every two weeks.
- We are working on updating the job descriptions and roles for the pastor and office manager.

Respectfully submitted,

Charlee Litten

Jim Lyles

Personnel Sub-Team of Session

Property Team Report for 2022

A lot of work got done during 2022. We had two well-attended "official" workdays, plus many other days during which people gathered to work on maintenance and repair items at the church. Twenty different people performed this work over the course of the year. Here is a partial list of the work that was done:

- The doorbell for the office was replaced.
- Numerous problems with the railings for the new staircase on the hill were corrected.
- The thermostat in the Fellowship Hall malfunctioned and was replaced with a new one.
- Two other old thermostats, which are no longer connected to the heating system, were removed. The walls were patched and painted.
- Bids were obtained for painting the Sanctuary, replacing the Sanctuary carpet, and seal-coating the parking lot; but ultimately it was decided not to carry out these projects due to the cost.
- A church member did the mowing and routine lawn work for the church throughout the summer.
- The landscape fabric in the former playground area was dug up and removed. Bare spots were reseeded in the fall.
- The outdoor stage (used for parking lot worship services during the pandemic) was dismantled and removed.
- There were numerous landscaping improvements, taking out weeds and junk bushes, planting new flowers and bushes, and removing tree branches overhanging the front of the building and the sidewalk.

- The church gutters were cleaned and gutter guard was installed in most of them.
- Seasonal tasks were done, such as swapping & cleaning storm & screen windows, installing office air conditioners, swapping air purifiers and fans in the Sanctuary, and many deep-cleaning tasks throughout the church.
- Weeds were removed from cracks in the parking lot. Many of these cracks have been filled, patched, and manually seal-coated. A new pothole in the entrance drive was repaired and seal-coated.
- In the Narthex, a fluorescent tube fixture with a bad ballast was converted to use LED tube lights.
- Cracks in the concrete around the metal support poles at the back entryway were filled and sealed.

In addition, we hired professionals to correct several problems, including:

- A new cleaning service began cleaning the church in January. The church is cleaned every two weeks.
- The heat in the Fellowship Hall was not working; this was repaired.
- There was also a problem with the west boiler. A pump, circuit boards, and pressure tank were replaced. These repairs were covered under the boiler's warranty.
- The water-powered backup sump pump malfunctioned, causing several hundred dollars of water to be wasted. It was removed and capped off. It was decided a backup isn't needed, so long as the regular pump is periodically tested.
- The company that installed the new steps and rails for the back entrance, and repair the rails for the front porch, was contacted to repair some problems at the base of three rail posts. This was warranty work; the church did not have to pay for it.
- The village painted new lines and installed new handicap markers in the church parking lot, at no cost to the church. (This was done because we allow the parking lot to be used for village events.)
- The Narthex carpet was cleaned and the Fellowship Hall carpet was spot-cleaned.
- The front porch light was repaired in time for Halloween.
- A bad GFCI outlet was replaced, which fixed the problem with the light on the church sign on the front lawn.
- One of the LED parking lot lights wasn't coming on; it had a bad photocell. It was placed on the same timer as the other two parking lot lights.
- Snow and ice removal was done by Irish Brothers during the 2021-2021 winter season and is being done by them again this winter.
- The church's property and liability insurance were reviewed with our insurance agent.

I want to thank all the members of the Property Team, for their guidance and their hard work throughout the year. We'd love to have others join our team. We meet at 7:30 p.m. on the second Tuesday each month (usually), sometimes online via Zoom and sometimes in person. Let me know if you'd like to be a part of our team.

Respectfully submitted,
Jim Lyles, Property Team Chair

Worship Team Report for 2022

The leader was Tom Schettling and team members consisted of Gordie Bradshaw and Vicki Lyles. We were moderated by Reverend Brooke Pickrell. Without the support and hard work from those mentioned and our congregational members who vco0ntinue to volunteer in supporting the church worship, we would not be able to sustain our mission.

As far as worship, the average attendance was 23 for 53 days that data was recorded. We served communion the first Sunday of each month, Maundy Thursday and Christmas Eve. Julia Hull continues to provide Sunday morning services with music. Many thanks are needed for the beautiful music she continually provides. Pastor Brooke continues to provide us with her knowledge of the word of God.

Other worship services include:

- Ash Wednesday Service
- Maundy Thursday Service
- Our outdoor Sunday Picnic Service
- Candlelight Christmas Eve Service

Respectfully submitted,
Tom Schettling

Information Technology Team Report for 2022

This has been my first year returning as the chair for the IT team and the transition has been seamless. The current members of the IT team include Walt Brown, Jim Lyles, and me. Thank you to Walt and Jim for all your input and support.

Thank you to the following members who have volunteered to run the audio visual and live streaming of church services this past year. Volunteers include Gordie Bradshaw, Randy Cook, Karen Haneline, Gerry Jackson, Jim Lyles, and Vicki Lyles.

Thank you to Walt Brown for continuing his work maintaining and updating the website.

The Information Technology (IT) team is responsible for:

- Maintaining the church's computer systems (including desktops and laptops, printers, and network).
- Maintaining audio visual (AV) system, projection and sound system, and the software for production of the church services.
- Maintaining the church's website.
- Managing internet service, phone service & systems.

This year's projects:

- 1) Office printer/copier - In January of 2022 the lease on the office printer/copier was renewed for another three years, with a \$1 buyout at the end. This will meet the needs of the church for now and the future.
- 2) Church Website – Was enhanced to be moved to a new web server by AT&T. There was no issue and there was no stoppage or downtime.
- 3) Christmas Day Service – On Christmas day Rev. Brooke was not available to preach. A pre-recorded service provided by the Synod of the Covenant was used in place of a live service.

- 4) Software updates – Minor software updates were completed as needed throughout the year. These included Norton antivirus, Microsoft Office, and other small upgrades.

For the future vision:

- 1) Remote Guest Speaker Options: IT would like to complete the enhancement to the current AV system to allow guest speakers to present interactively with the congregation. This would allow visual and verbal communication both ways between the speaker and the congregation.
- 2) Update of IT Manual: This will include a thorough inventory of all hardware and software, and an update of all contacts and log-in access. Currently the book is outdated and missing information.
- 3) Computer/Laptop Condition: Our computers are aging, and the IT team will need to begin planning for replacements. Minor issues are occurring.

Thank you for a great year.

Brian Parker

Chair of Information Technology Team

Finance Team Report for 2022

In keeping with health precautions, we formally met only 2 times during the year. All necessary tasks were completed including:

- Financial church audit (all was in order)
- Giving statements (mid-year and annual)
- Preliminary budget
- Giving envelope preparation

Our stewardship effort this year yielded the following:

- 22 pledges for a total of \$56,642.00
- 9 increased pledges
- 2 decreased pledges
- 11 remained the same

Pledging was somewhat as expected.

We need to fervently pray as a congregation and trust God to make up any differences that we need through our non-pledged giving.

Let us trust God for a successful financial year. Let us always thank God for all He does for us every day of our lives.

Thank you to our Team and our Counters for help in striving to reach our goals.

Respectfully Submitted,

Bob Killewald
Finance Chair

HPC 2023 Budget		2023 Budget	2022 Actual	2022 Budget
Expenses				
Terms of Call		\$49,697.96	\$48,084.35	\$49,195.04
1	Salary	\$15,000.00	\$15,000.00	\$15,000.00
2	Housing	\$15,000.00	\$15,000.00	\$15,000.00
3	Car Allowance	\$750.00	\$69.03	\$750.00
4	Continuing Education	\$650.00	\$502.11	\$650.00
5	Dental	\$1,000.00	\$1,000.00	\$1,000.00
6	Expenses Allowance	\$500.00	\$218.92	\$500.00
7	SECA	\$2,295.00	\$2,295.00	\$2,295.00
8	Pension & Medical	\$14,502.96	\$13,999.29	\$14,000.04
9	Moving Expenses	\$-	\$-	\$-
Other Payroll		\$26,501.71	\$25,941.90	\$26,501.71
1	Organist/Music Dir.	\$10,058.40	\$10,058.40	\$10,058.40
2	Secretary	\$14,560.00	\$14,040.00	\$14,560.00
3	Nursery Aide	\$-	\$-	\$-
4	Employer FICA/Med	\$1,883.31	\$1,843.50	\$1,883.31
5	Associate Pastor	\$-	\$-	\$-
Church Programs		\$3,850.00	\$1,928.11	\$3,850.00
1	Administration	\$350.00	\$227.99	\$350.00
2	Christian Education Team	\$800.00	\$126.94	\$800.00
3	Congregational Care	\$150.00	\$-	\$150.00
4	Guest Musician	\$-	\$-	\$-
5	Guest Speaker	\$1,500.00	\$1,000.00	\$1,500.00
6	Finance Team	\$200.00	\$119.72	\$200.00
7	Worship Team	\$750.00	\$259.55	\$750.00
8	Youth Groups	\$100.00	\$-	\$100.00
9	Pastor Nominating Committee	\$-	\$193.91	\$-
Mission Outreach		\$6,100.00	\$5,904.42	\$6,700.00
1	Discretionary funds	\$1,200.00	\$1,200.00	\$1,200.00
2	Outreach Team	\$1,500.00	\$1,226.42	\$1,500.00
3	Athletes In Action	\$1,000.00	\$1,000.00	\$1,000.00
4	Campus Crusade for Christ	\$1,000.00	\$1,000.00	\$1,000.00
5	Presbytery general mission	\$800.00	\$800.00	\$800.00
6	Special Offerings	\$600.00	\$678.00	\$1,200.00
Operations		\$32,787.00	\$27,744.84	\$33,560.00
1	Cleaning Services	\$5,200.00	\$4,885.00	\$7,280.00
2	Consumers	\$6,000.00	\$5,841.30	\$5,600.00
3	Insurance	\$5,387.00	\$3,302.00	\$3,500.00
4	Janitorial Supplies	\$500.00	\$395.50	\$500.00
5	Lawn Service & Snow Removal	\$5,000.00	\$2,982.50	\$5,000.00
6	Security System	\$600.00	\$750.00	\$600.00
7	Property Team	\$4,000.00	\$4,014.99	\$4,000.00
8	Office Supplies/Equipment	\$3,000.00	\$2,958.64	\$3,800.00
9	Telephone	\$1,800.00	\$1,538.55	\$1,800.00
10	Trash Collection	\$200.00	\$200.00	\$180.00
11	Water	\$600.00	\$453.81	\$800.00

12	Technology	\$500.00	\$422.55	\$500.00
Other Expenses		\$4,535.00	\$6,023.86	\$6,351.00
1	Fund Raising Expenses	\$400.00	\$661.50	\$400.00
2	Presbytery Loan Payment	\$-	\$1,529.56	\$1,750.00
3	Miscellaneous	\$400.00	\$31.80	\$400.00
4	Presbytery Per Capita	\$1,935.00	\$2,001.00	\$2,001.00
5	Endowment Fund	\$1,500.00	\$1,500.00	\$1,500.00
6	Cash Reserve Fund	\$300.00	\$300.00	\$300.00
Total Budgeted Expenses		\$123,471.67	\$115,627.48	\$126,157.75
Income				
Giving		\$66,364.00	\$80,796.69	\$69,240.00
1	Giving Non-pledged	\$3,460.00	\$5,411.00	\$4,000.00
2	Giving Plate	\$1,500.00	\$1,589.00	\$1,500.00
3	Giving Pledged	\$56,642.00	\$66,405.00	\$58,780.00
4	Building Fund	\$4,662.00	\$6,880.00	\$4,360.00
5	On-line Giving	\$100.00	\$511.69	\$600.00
Special Offerings		\$700.00	\$694.00	\$1,300.00
1	Christmas Joy	\$300.00	\$146.00	\$600.00
2	One Great Hour of Sharing	\$300.00	\$160.00	\$600.00
3	Other Special Offerings	\$100.00	\$388.00	\$100.00
Building Usage		\$100.00	\$-	\$1,600.00
1	Group Use	\$-	\$-	\$1,500.00
2	Individual Use	\$100.00	\$-	\$100.00
Investments		\$18,110.03	\$18,621.85	\$17,791.93
1	A. Hadley	\$92.43	\$89.90	\$89.07
2	H & G Ellis	\$7,210.62	\$6,951.39	\$6,948.41
3	Hadley	\$215.77	\$207.98	\$207.92
4	Harry	\$541.21	\$521.75	\$521.53
5	Wright	\$9,500.00	\$10,284.78	\$9,500.00
6	HPC Investment Fund	\$550.00	\$566.05	\$525.00
Other Income		\$4,300.00	\$4,566.56	\$4,950.00
1	Expenses Reimbursed	\$500.00	\$213.00	\$750.00
2	Fund Raising	\$2,000.00	\$2,402.58	\$2,000.00
3	Interest	\$250.00	\$268.98	\$250.00
4	Miscellaneous Income	\$500.00	\$841.00	\$500.00
5	Funeral Dinners	\$250.00	\$-	\$250.00
6	Per Capita	\$800.00	\$841.00	\$1,200.00
7	Scrip payments	\$-	\$-	\$-
Total Budgeted Income		\$89,574.03	\$104,679.10	\$94,881.93
Short fall		\$(33,897.64)	\$(10,948.38)	\$(31,275.82)