

Zephyrhills Wesleyan Church

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LOCAL CHURCH CONFERENCE REPORT ÉJune 8, 2011

Challenging times require exceptional courage... Let's chart a course for the future of ZWC

These are challenging times for us as a country. There is political and economic uncertainty. Natural disasters and worldwide unrest and instability have taken a toll on resources and have left many in a state of high anxiety.

While, as Christians, we readily acknowledge that God is in control, there's a certain level of uncertainty and anxiety that naturally infiltrates the church. People become more resistant to change; they are less willing to give and also less likely to want to serve. They simply want to feel safe and to cocoon. Many in the church are just looking for the familiar and comfortable, while others out in the world searching for truth are looking for a Christian experience that pushes the envelope and speaks to their immediate needs and makes sense out of the world.

And so we have a dilemma as a church. While we are trying to revitalize and refocus our ministries to meet the needs of a changing world, we have also experienced the painful realization that we can never be all things to all people. Some people have left because they don't like our music. Strangely enough, some think it's too contemporary while others think it's too traditional. We have always tried to do a blended service, because we believe God still speaks today, even to the writers of church music. And we also believe the music of yesterday still touches hearts. Our goal is for worship to unite, not separate. It's all our music, because it's God's music.

From a purely statistical standpoint, this year has been a disappointing one. Attendance is down considerably, as is giving. We had many families who never even came down to Florida this winter, especially from Canada. No doubt the current economic situation has factored into that. We've also experienced a lot of deaths within our church family again this past year. They are now part of the church triumphant, but we don't get to count them on our statistical reports! Even our Angel Food Ministry, which is a major outreach to those who are struggling in our community is down by about a thousand boxes of food this year. Even buying food at discounted prices is becoming difficult for the neediest in town, as evidenced by the exploding popularity of free food pantries in our community.

It's hard not to become discouraged when success is not readily apparent. And yet, God is still up to something. This past winter He gave us more encouragement than in the past several years com-

bined. We received cards and notes from people whose lives have been changed and who have grown in their relationship with Christ through the ministry of this church. Look around. We have many new people who have started coming over the past year. And God is just now giving us opportunities to reach into our community by opening up our buildings to various groups, including the Conservative Club board, TOPS and others. The Bright Beginnings Preschool held their graduation ceremony here (with 155 children and parents). Word is getting out that we are here and that we have something to offer.

Challenging times require exceptional courage. Church ministry isn't for the faint of heart. God never promised it would be easy. With that in mind, we are committed to working harder than ever to press on and trust God to help us grow and reach people. We trust that YOU will stay with us for the long haul. It really will take all of us working together and following God's leading.

We have several changes we'd like to make for this new year to help others understand what we offer and how our services can benefit them. While it used to be enough to say, "Come to Sunday School or Wednesday night," younger generations don't have a mental picture in mind of what those things are or why they're important. We want to communicate our purpose in our promotion.

Name Changes: We want to call our Sunday morning service "The Gathering," change Sunday School to "Sunday Night Alive" and Wednesday night service to "The Journey" (see descriptions at right).


Time Change: We'd like to change the Wednesday night service to 7:00 so people who work jobs have time to go home and eat dinner before the service begins. We'd also like to move the Sunday School hour to Sunday night. Some people can't sit for 3 hours on Sunday morning. Others find they can't invite someone to church and pick them up and still make it to Sunday School. Moving it to Sunday night allows us more flexibility in what we do on Sunday nights and still allows us to have a children's program and nursery available.


Focus Change: Replay Church and our weekly Lend a Hand Ministry Night simply have not caught on. We believe they were the right thing to do, but we weren't ready as a congregation to do them. So, we'd like to focus on what we, as your pastors do best, which is teaching. The Wednesday night service focus will be geared to community outreach, and it


will be the perfect setting for inviting your friends and neighbors to come join us in the journey.

You'll see a lot of other little changes, too, like in the way our bulletins are designed, our web site, and maybe even the feel of our morning worship services. These aren't changes just for the sake of change. We really feel God has spoken to our hearts in recent weeks and shown us how we can revitalize ZWC and help us to better communicate our vision and mission to our church congregation and to our community.

Watch your newsletter as we begin to flesh out and unfold these new ministries. Exciting times are ahead of us if we commit to working together for God's kingdom. Let's not grow weary. We WILL reap a harvest if we do not give up!


THE Gathering
Every week Christians from all over the world gather together. All ages. All races. From different backgrounds and different cultures. They are the "called out ones," strangers in this world and pilgrims on a journey. They gather together, because one amazing thing unites them: They are followers of the One called Jesus. They gather to worship Him, to meet with Him, and to encourage one another as they follow. Come and be a part of The Gathering, 10:30 every Sunday morning.


There is nothing quite as exciting as opening the Word of God and seeing how it applies to your life right now. Sunday Night Alive is an opportunity for you to join a group of Christians and discuss the Bible in a safe setting. A variety of LIFE classes are available every week after a few moments of meeting together for music and prayer. And every now and then you'll be surprised by a concert or special event to keep things lively. Plan to join us Sunday nights at 6:00 and watch your relationship with Christ come alive.


THE JOURNEY
Following Jesus is a journey. No one here on earth has "arrived" at their final destination yet. And there are some who have barely started. The Journey, 7:00
Wednesday nights, is an opportunity for seekers to come and learn more. It's a time for those who have been on the journey for years to take the next step. It's an invitation to those in our community to explore what the journey is all about and how Jesus Christ can make a difference in their everyday life. Join us for a one-year journey through the Bible beginning September 14. And watch for other journeys beginning throughout the year.

IMPACT OPPORTUNITIES

Christianity isn't for your benefit alone. Your belief in Jesus should impact the world around you. We offer many opportunities for you to make an impact through volunteer service or inviting others or meeting needs in our church, community and around the world, including:

- ~ In Touch Congregational Care Ministry
- ~ Prayer Chain Online
- ~ Angel Food Ministries
- ~ Missions Giving
- ~ Women's Outreach Ministries
- ~ Other Special Events and Projects



Senior Pastors' Report

ô Pastors Dan & Patty David

It is our greatest hope that in some small way God has used us this past year to be a blessing to you. We have tried with all our strength to listen to God's leading, to provide meaningful worship and ministry experiences, and to be the pastors God wants us to be. Sometimes we fear we have fallen far short of your expectations and have disappointed you. We humbly ask for your prayers as we try to do God's will and as we seek to communicate His message in a way that is relevant, life-changing, and true to His Word.

It really is a privilege to be your pastors. We love living in Florida and ministering at Zephyrhills Wesleyan Church. We are beginning our 10th year here in just another month. And these past 9 years have been among the fondest of our past 28 years of ministry. Thank you for trusting us and for allowing us to serve you.

This year, in addition to preaching, teaching Sunday School and planning and overseeing the church's ministries, we made dozens of hospital, hospice and home visits to those who were sick and dying. We regret that we were unable to visit every person who was hospitalized, but we did as much as our church schedules and personal commitments allowed. We officiated at 3 funerals and attended 1 other. Angel Food Ministry continued to consume a great deal of our time, taking orders, creating and delivering menus, printing materials, setting up, organizing and training volunteers and unloading the semi-truck each month to bring the food back to the church for distribution.

Pastor Dan taught an all-day membership classes on October 2 and led LBA meetings and other committee meetings. He also oversaw bill payment and gave assistance to our treasurer. He spoke monthly at Zephyrhills Rehab Center and filled in for Chaplain George on other occasions. He spoke once at Zach's Oakside Mobile Home Park (vespers) and prayed at the community Easter sunrise service and the National Day of Prayer community service. Pastor Dan also makes sure all our buildings are set up for weekly services and special events.

Pastor Patty taught a Bible study on apologetics at Hillcrest RV Park (January-March), produced weekly bulletins and bi-monthly newsletters and other promotional materials (including the church directory, ministry and activity brochure, Angel Food menus, outreach literature, and news releases and ads for local papers), kept the church website updated, sent out weekly prayer requests prayerchainonline, and put together PowerPoint presentations for morning worship services. She also put together

the weekly order of worship for our services and burned music CDs for the services. Pastor Patty also created the weekly sermon podcast and RSS feed for iTunes. She wrote the discussion group guides on the back of the sermon outlines each week and also emailed the weekly Monday Update.

Pastor Patty's office also serves as the official administrative for Georgetown Wesleyan University of the Americas (GWUA), and online postgraduate Christian school that offers master's degrees in biblical studies, theology and Christian ministry. Pastor Patty acts as provost for the school and also teaches online courses. Pastor Dan is also an online instructor. Several all-day GWUA board meetings were held at ZWC. Pastor Patty also attended the Association of Biblical Higher Education 3-day leadership conference in Orlando in November and their annual 2-day membership meeting in February.

Pastor Dan served on the District Board of Ministerial Development and attended 3 all-day meetings to interview ministerial candidates. Both Pastor Dan and Pastor Patty served on the district conference committee and attended several meetings at the District Ministry Center and via conference calls. Pastor Patty created the district conference brochure and Pastor Dan organized several of the district conference activities. We both helped compile the district conference packets. Pastor Dan also attended one Leadership Development Journey organizational meeting for leaders. Pastor Patty organized the District Ministerial Institute classes and created the advertising brochure. She also edited monthly district newsletter articles. We both attended district conference and the denomination's pastor's "Gathering" in Jacksonville in January. We attended monthly local ministerial association meetings and organized and hosted the community Thanksgiving service and the "Walk of the Cross" community Good Friday event.

Although the district journal allows us five weeks of vacation, we took only three. We also took one week away for sermon planning and calendar preparation for the year.

We want to especially thank our office volunteers (Nancy Lester, Sharon Trapp and Lois Hackney) for their consistent and professional help, our treasurer Lois Hackney for her countless hours of work every week, Gladys Wright for doing everything and anything that needs to be done around the church and Donna and Lawrence Tackett for folding bulletins all winter long. We also want to thank all of you for your generous gifts during Pastor Appreciation Month and for Christmas. Your kindness has been overwhelming.

We are excited about what this next year has in store for all of us. We are trusting God to lead us and guide us as we seek to bring glory to Him and to His church. We covet your prayers for wisdom and strength as we attempt to lead you and to serve with you.

Nominating Committee Report

Our nominating committee consisted of Pastor Dan David, Maxine Bowman and Bill Strode. The following nominations were made for the 2011-2012 church year: secretary, Sharon Trapp; member-at-large (elect 1), Martin Borton, (current members-at-large are Jack Blume and Maxine Bowman until 2012); trustees (*non-LBA positions* - current trustees are Clinton Marble until 2012 and Nancy Lester until 2013), Eric Clifford; delegates to district conference (elect 2), Jack Blume (Adelaide Blume and Kathy Swanson declined nomination).

Finance & Stewardship Team Report

Sharon Trapp organized and oversaw the tellers (Pat Free, Adelaide Blume, Gladys Wright, Maxine Bowman and Rachel Merritt). Nancy Lester served as financial secretary (keeping track of member giving statements). Year-end giving statements were mailed out to all givers in January.

We did not audit our church books this year, but we are confident that our system of checks and balances and our competent treasurer, Lois Hackney (a professional bookkeeper), have worked well to ensure our books are accurate and that integrity has been maintained.

Mortgage Update

Last year's indebtedness:	\$291,559
Amount Paid	\$23,080
Current indebtedness:	\$285,356

Witness & Membership Team Report

This year our LBA served as our Witness and Membership Team. Pastor Dan taught one membership class. Three members died this year: Betty Holert, Ida Noblit, and Maurice Pierce. Five people were received into membership: Nancy Martin, Kathy Swanson, Eric Clifford, Stephanie Clifford and Norma Gilbert. Two memberships were removed by request.

Hospitality & Fellowship Team Report

Our Hospitality and Fellowship Team consisted of many volunteers who were recruited as needed. Team members gave leadership and attention to the following events:

- É Father's Day - hot dogs and corn on the cob, June 20
- É Concert, June 27
- É Bowling, once a month (special thanks to Janet Giljam for overseeing this ministry)
- É Thanksgiving Dinner, November 25
- É Christmas Luncheon, December 26
- É "Supper Club" (special thanks to Lois Hackney for organizing this ministry)
- É Neighborhood Picnic, March 6
- É Movie Nights, August 1, August 29
- É Potlucks, February 6 and March 30
- É "Chili's Give Back Day, June 8, July 13, August 10, September 14, October 19, November 16, January 18, February 15, March 15, May 24

Trustee Report

Our trustees met as needed to discuss projects, to make plans for their implementation, to obtain bids when needed, and to oversee volunteers and contracted professionals. Some of their projects included:

- É Phone System Maintenance
- É Replaced sod on the north side of the church
- É Replaced lamp in the portable video projectors
- É Installed new projection screen in the Educational Center
- É Removed old heating unit from the north wall of the Education Center
- É Remodeled and updated Children's Church room in the Education Center
- É Repair and maintenance on all air conditioning units
- É Repaired leak under kitchen sink in the parsonage
- É Replaced 2 door closers in the main lobby
- É Power washed the church
- É Put new tires on the church van
- É Replaced hearing impaired headphones

A special thank you to the many people who helped with small projects during the **Lend a Hand** ministry nights.

Heart to Heart Women's Ministry Report

This year's women's ministries included:

- É Chick Flick Night, September 23, November 11 and June 2
- É Ladies Day at the Beach, November 30 and March 22.
- É Women's Conference, January 20-21 (over 50 women attended)
- É Ladies Pajama Party, February 17 (nearly 50 women attended)
- É Weekly Painting Class (thanks to Joyce Mayes for teaching a variety of painting and card classes November through April)
- É Secret Sisters. Ladies exchanged names in February and are praying for their secret sisters and sending notes and cards (no gifts). This year we have 22 ladies involved. Our February 13 revealing luncheon was well attended.

Golf Ministry Report

Because of illness the Golf Ministry was cancelled for this year. The Golf ministry donated \$400.00 for new tires for the church van.

Missions & Evangelism Team Report

Missions

This year we featured a Ministry Outreach Service on February 6, with representatives from the Lighthouse Ministry in Dade City, the Samaritan Project, Pregnancy Care Center, Helping Hands Food Pantry (Atonement Lutheran Church) and Angel Food Ministry. We were also visited by Victor and Claudine Chamberlin from Cameroon (along with some orphans) and Rick and Clara West, Global Partners Director of Ibero-American Ministries for The Wesleyan Church, to share about their ministries in one of our services.

Additionally, Pastor Dan and Jack Blume travelled to the Bahamas July 18-24 to help build a fence around the Wesleyan church there.

Faith Promise and Missions Giving

- É Victor and Claudine Chamberlins -\$1,039.28
- É Rick and Clara West - \$504.27
- É Wesleyan Bible College in Guyana - \$329.27
- É The Samaritan Project - \$805.00
- É Lighthouse Ministry - \$504.27
- É World Hope - 13 gift paks, \$92.00
- É Local nursing homes - 21 lap quilts
- É Global Partners - \$50.00
- É Helping Hands Food Pantry, Atonement Lutheran Church - \$50.00, several boxes of spaghetti sauce
- É Crisis Pregnancy Center - \$535.00 plus 72 baby bottles full of change (around \$2,000, actual amount not known), baby clothes
- É Florida Wesleyan District - \$180.00 student scholarship fund
- É Florida Wesleyan District - \$751.00 church planting
- É Collected school supplies for local families

Total missions giving \$4,840.09 (\$3,948.02 last year) + baby bottle change of approximately \$2,000

Evangelism

This year our main outreach project was Angel Food Ministry. This included much advertising (six months in the local movie theater) and monthly menus. We also advertised on two billboard, ran 13 weeks of display ads in the Laker, on TV monitors in five local restaurants, the high school football program and the county fair magazine. We sent a direct mail Easter postcard to 5,000 homes around the church and ran display ads in the local paper. We had a booth at the Zephyrhills Harvest Festival on November 6 and gave away free mugs.

oTell a Friend events were planned with invitations extended to all Angel Food customers. We had a Back to Church Sunday and a oFriend Day neighborhood picnic and concert in March. One person came to Christ, one person was baptized, six people responded to the Easter message for spiritual help and there were many reports of answered prayers this year.

Sunday School Report

Our Sunday School classes are part of our church LIFE group ministry. We ran three adult classes most of the year, four during the winter and spring quarters. Classes were taught by Pastor Dan, Pastor Patty, Lois Hackney and Howard Dimmick.

Web Site Report

Special thanks to the PCA Group of Buffalo, NY, for hosting our site for free. Altogether, we had 224,736 hits (almost 100,000 more than last year) on our site with 13,200 unique visits (up 3,000 over last year). In addition to our web site, we also make sermons available as podcasts on iTunes, which allows people to subscribe to messages and receive them automatically each week (www.zhillswesleyan.org/zwcpcast.xml and www.danandpattydavid.com). There were 33,452 hits on the podcast with 7,106 sermon downloads (anywhere from 185 to 1,095 sermon downloads per month). We also offer prayer requests in an online format at prayerchainonline.com. We have 70 users who have posted 423 prayer requests since we started in May of 2010. We also have a church Facebook page and run Facebook ads continuously.

Angel Food Ministries

We sold a total of 1,405 boxes of Angel Food this church year (a high of 160 boxes in July). Monthly boxes sold were: 143 June, 160 July, 182 August, 129 September, 110 October, 121 November, 123 December, 108 January, 70 February, 94 March, 85 April and 80 May, for an average of 117 boxes per month.

We have had hundreds of families drive to our church and walk through our fellowship center.

In Touch Congregational Care Ministry

Forty-one people have been trained for the In Touch Congregational Care Ministry. The ministry provides a framework for visitor retention and assimilation as well as care for those who are regular attendees. It is our hope and prayer that this ministry will continue to effectively equip people for works of service to build up the church. Monthly training sessions have been offered for new participants. All In Touch team members received special name badges and are encouraged to wear them every week to identify them as part of our First Impressions Team, Loving Connections Team or Spiritual Directions Team.

Other Ministries and Information Not Reported Elsewhere

Pastor Jonathan moved to Lakeland o Pastor Jonathan was on our staff as an intern assistant pastor for just a few months before being hired by the Wesleyan church in Lakeland last July. We said good-bye to him but he still helps out with Angel Food Ministry.

Discussion Guides on the back of the sermon outlines have been available every week since last July. The goal is for people to share the gist of the morning message over coffee with friends and neighbors. It's a very nonthreatening way to help others begin thinking about spiritual things. Donna and Lawrence Tackett taught a discussion class on Sunday nights during the winter months.

Trained Volunteer Office Staff o When Beverly and Gary Holland (our office administrator for about 10 years) moved away last summer, we replaced him with trained office volunteers. Special thanks to Nancy Lester, Sharon Trapp and Lois Hackney who staff our church's main office Mondays, Tuesdays and Fridays.

Monday Update was started in October. Every Monday Pastors Dan and Patty send out an email update letting people know what's happening at the church and how they can be involved.

Worship Music CDs were made available so attendees could learn some of the new and classic music we're singing on Sunday mornings. Many took advantage of the opportunity to take worship home with them.

Coffee Corner Free Wi-Fi Hotspot, 9-noon Mondays through Friday, staffed by Gladys Wright, Pat Free, Jim Green, Fran Modery and Enrique Garcia.

Sound Technicians Nancy Lester and Eric Clifford run our sound system every week and meet Saturday nights for worship team practice. A special thanks to both!

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Church Statistical Reports

Hands Across the Church project, led by ladies from our painting and card classes. Women made lap quilts and others donated money or fabric. They were delivered to shut-ins and residents at a local nursing home.

We read two **books** together this year: *Who Stole My Church*, by Gordon MacDonald and *Do Something: Make Your Life Count* by Miles McPherson.

Community Thanksgiving Service was held at ZWC the night before Thanksgiving, with other community pastors and leaders speaking and sharing in the service. The service was put together and directed by our church.

Open House at Parsonage Dec. 29 to celebrate the holidays. The parsonage was filled with people for this fellowship event.

Making the Most of Your Marriage 4-week marriage course led by Eric and Stephanie Clifford

Church Directory Photos were taken this year by Dr. Eugenia (Doc) Kolasinski, and new directories were printed and passed out by the end of January.

Red Dot Dinners Pastors Dan and Patty invited random couples to their home for dinner four times during the winter. We're hoping to continue this occasionally during the summer months as well.

District spiritual Formation Seminar was hosted by ZWC on February 12.

Behold the Man (Word of Life in Hudson) We took a good group to this Easter musical drama on April 14 and one of our guests gave her life to Christ.

Community Walk of the Cross on Good Friday was put together by our church, with pastors from throughout the community participating. Altogether about 50 people of all ages from several churches in town walked through Zephyrhills singing songs about the cross of Christ and carrying a large wooden cross. It was very favorably received by members of the community.

Deaths: The following members of our church family joined the church triumphant this past year: Pat Turner, Virginia Barber, Ida Noblit, Alberta Barnes, George Saunders, Phil Terry, Betty Holert, Lyle Mitchell, Jean Upson and Pastor Maurice Pierce.

Baptismal Service was held at Don and Ro Bloxson's home on May 22, with Normal Gilbert being baptized by immersion. A special thanks to Don and Ro for providing a celebration luncheon.

Hosted Bright Beginnings Preschool graduation ceremony May 26. About 155 parents and children attended a graduation service and used every part of each of our buildings.

The Joy Journey: This past year in September we ended our SHINE campaign which allowed us to get caught up on last year's mortgage payments and see us through the summer months. In March we introduced our new The Joy Journey campaign. Thank you for your joyful giving!

Worship Service — Look Up Attendance Averages

Jun	50	Dec	118
Jul	48	Jan	207
Aug	47	Feb	229
Sept	50	Mar	229
Oct	69	Apr	145
Nov	114	May	59

Average attendance was 112 (118 for the 48 highest Sundays, down from last year's 132). We had a high attendance of 260 on March 6. Highlights included our Do Something series and our Easter Sunday Celebration, where 6 people made commitments to the Lord.

Sunday School — Come to Life Attendance Averages

Jun	25	Dec	47
Jul	21	Jan	56
Aug	18	Feb	64
Sept	22	Mar	60
Oct	28	Apr	43
Nov	40	May	19

Average attendance was 36 (37 for the 48 highest Sundays, down from last year's 42). We had a high attendance of 69 on February 27. During the winter we featured 4 adult classes. Special thanks to our teachers: Howard Dimmick, Lois Hackney, Pastor Dan David and Pastor Patty David. Pastor Patty also taught at Hillcrest RV Park on Thursdays, January through March, with an average attendance of 21. Additional teachers are always needed.

Mid-Week — Lend a Hand Attendance Averages

Jun	14	Dec	18
Jul	8	Jan	24
Aug	11	Feb	17
Sept	13	Mar	28
Oct	15	Apr	11
Nov	27	May	9

Average attendance was 16 (down from last year's 18). We prayed for Angel Food prayer request and the salvation bulletin board, we made and delivered cookies to the city police department and Zephyrhills High School. We also raked leaves at the parsonage and picked up litter at Zephyr Park. We cleaned the church and helped with church mailings.

Replay Church — Tell a Friend Attendance Averages

Jun	25	Dec	16
Jul	12	Jan	30
Aug	15	Feb	26
Sept	11	Mar	23
Oct	17	Apr	19
Nov	17	May	10

Average attendance was 19, down from last year's 43. However, this was the first time we've offered Replay Church, so this is really an additional worship service, not a completely different experience as Sunday evening has been in the past. Normally we would offer an early morning service January through March only, which averaged approximately the same as Replay Church for those months. This was an experiment to see if we could reach more people Sunday night than Sunday morning, but it didn't really work as well as we had hoped.

Church Stewardship: Tithes & Offerings Totals

Jun	9,631.08	Dec	12,854.77
Jul	9,803.11	Jan	20,407.45
Aug	10,411.11	Feb	19,102.83
Sept	9,934.98	Mar	17,924.69
Oct	9,660.87	Apr	12,551.77
Nov	16,521.19	May	12,058.99

Total giving for all areas (including building fund) was **\$164,616**. That amount includes in/out from Angel Food sales of \$8,850. Included in the offering total is \$5,620 for Shine, \$2,997 for The Joy Journey and \$1,485 for missions. We were also given \$1,282 from Angel Food for benevolence.

Church Stewardship: Monthly Expenses

Jun	11,585.85	Dec	16,191.79
Jul	12,613.81	Jan	19,782.33
Aug	16,568.76	Feb	18,218.78
Sept	10,157.98	Mar	18,156.38
Oct	10,100.38	Apr	15,625.04
Nov	16,035.46	May	12,110.16

Major expenditures included: \$23,080 for the mortgage, \$11,100 for our district tithe, \$12,146 for electric bills, \$9,354 for insurance (not including health insurance) and 8,869 for advertising.

Zephyrhills Wesleyan Church · Proposed Budget for 2011/2012 Fiscal Year

Category	2010/2011 Budget	2010/2011 Actual	2011/2012 Budget	2011/2012 Monthly
<u>DISTRICT</u>	<u>18,240.00</u>	<u>12,103.00</u>	<u>16,240.00</u>	<u>1,353.33</u>
District Tithe	18,000.00	11,100.00	16,000.00	1,333.33
Other District Assess.	240.00	1,003.00	240.00	20.00
<u>STAFF</u>	<u>89,645.60</u>	<u>73,206.09</u>	<u>73,810.50</u>	<u>6,150.88</u>
Pastor Danø Salary	19,500.00	19,500.00	19,500.00	1,625.00
Pastor Pattyø Salary	19,500.00	19,500.00	19,500.00	1,625.00
Pastorsø Health Insur.	18,144.00	17,953.86	13,200.00	1,100.00
Pastorsø Other Benefits	16,500.00	7,880.00	16,500.00	1,375.00
Assistant Pastorø Salary	3,465.80	162.45	0.00	0.00
Janitorø Salary	2,815.80	3,584.73	3,790.50	315.88
Office Admin. Salary	7,800.00	1,635.00	0.00	0.00
Miscellaneous / Benefits	1,920.00	2,740.05	1,320.00	110.00
<u>INDEBTEDNESS</u>	<u>27,890.00</u>	<u>23,080.00</u>	<u>27,890.00</u>	<u>2,324.17</u>
Principal + Interest				
<u>MAINTENANCE AND OPERATIONS</u>	<u>44,688.00</u>	<u>44,087.17</u>	<u>40,704.00</u>	<u>3,392.00</u>
Electric				
Church	9,744.00	12,146.29	10,500.00	875.00
Parsonage	2,220.00	1,630.00	1,800.00	150.00
Water				
Church	1,680.00	1,562.39	1,680.00	140.00
Parsonage	264.00	221.38	264.00	22.00
Telephone				
Church	3,000.00	3,356.94	3,000.00	250.00
Parsonage	520.00	351.48	520.00	43.33
Insurance				
Church & Parsonage	8,100.00	7,274.68	8,100.00	675.00
Church Van	900.00	856.44	900.00	75.00
Building Maintenance	6,000.00	3,113.09	3,600.00	300.00
Grounds Maintenance	6,000.00	6,835.44	5,640.00	470.00
Van Maintenance, gas	360.00	856.85	300.00	25.00
Custodial/Kitchen Supplies	900.00	506.50	600.00	50.00
Audio-Visual Syst. Maint.	2,100.00	1,697.05	900.00	75.00
Office Equip. Maint.	2,400.00	2,459.77	2,400.00	200.00
Miscellaneous	500.00	1,218.87	500.00	41.67
<u>OFFICE EXPENSES AND MINISTRIES</u>	<u>25,200.00</u>	<u>24,920.46</u>	<u>25,680.00</u>	<u>2,140.00</u>
Office Supplies	4,000.00	1,518.81	3,300.00	275.00
Postage	3,100.00	2,077.73	2,100.00	175.00
Advertising	3,600.00	8,823.31	8,100.00	675.00
Special Ministries -	6,900.00	3,875.88	4,800.00	400.00
Local Outreach				
Discipleship	1,000.00	3,859.41	1,200.00	100.00
Christian Education	2,800.00	1,519.58	3,000.00	250.00
Benevolence	1,000.00	2,473.57	1,200.00	100.00
Continuing Education,	600.00	0.00	480.00	40.00
Seminars, conferences				
Miscellaneous/flowers	1,000.00	441.57	600.00	50.00
Honorarium - Treasurer	600.00	500.00	600.00	50.00
Choir Ministry	600.00	59.49	300.00	25.00
<u>TOTAL:</u>	<u>\$205,663.60</u>	<u>\$177,396.72</u>	<u>\$184,324.50</u>	<u>\$15,360.38</u>

Needed Weekly: **\$3,955.07**

Needed Weekly: **\$3,769.83**

2011-2012 Budget Considerations

District Tithe is 11.5% of the previous year's assessable income (determined by the District), but we don't receive our official assessment until our district conference in July.

Pastors' Health Insurance policy is being dropped by the insurance company. Our insurance agent is looking for a new policy at a much reduced premium. A higher deductible will be required to help keep the cost down.

Pastors' Benefits include pension payments (a mandatory 12% of salary and housing per *The Discipline*), Social Security equivalent, and a small, inexpensive dental plan for our pastors. It also includes \$6,000 (\$500 per month) for reimbursement of their business and educational expenses (mileage, entertainment expenses, books, etc.).

Note: Missed pension payments and Social Security equivalent payments for Pastors Dan and Patty:

2008-2009	\$4,217.18
2009-2010	\$4,600.56
2010-2011	\$8,240.56

While the LBA has insisted on trying to make up these payments, Pastors Dan and Patty have insisted that other church bills be paid first. We will try to make this right when funds are available.

Miscellaneous/Benefits includes workman's compensation and Medicare and Social Security for non-pastoral staff. This number will be decreased by about \$500.00 this year because of staff changes.

Indebtedness: We are currently paying 6.5% interest and our monthly payment is \$2,845.00. This year we will pay interest only for the first five months and then make regular payments. WIF has worked this arrangement with us to help us during our low cash flow in the summer months. There will be no late fees or penalties imposed on us.

Electric expenses were the highest they have ever been with a combination of one of the coldest winters and hottest summers on record. We have qualified for an energy study with the GIVER & NREL Pilot Program and hope to reduce our energy needs in the coming years.

Telephone expenses include 3 phone lines (one at the parsonage and 2 at the church), 2 DSL lines (one at the parsonage) and long distance service for the church. The parsonage telephone is one line, basic service. **Note:** *We are exploring ways to reduce the phone bill. It may be possible to cut services to the parsonage by going to a cell phone paid for by the pastors and using a repeater so they can pick up Internet access from the church's DSL (or possibly FIOS) line, thereby making it possible to drop one DSL line.*

Building Maintenance includes \$1,000.00 for any needed replacements, air conditioning service, pest control, fire prevention, and general operations. We still have two roofs that need to be replaced (on the education building and the parsonage), but these will require special offerings or gifts.

Grounds Maintenance includes lawn service, watering system service, brush hog for lot on 20th St. and pest control, tree trimming, etc.

Van Maintenance includes oil change, tire rotation and gas.

Custodial/Kitchen Supplies includes cleaning supplies, paper products, plastic-ware, cups, table covers, plates, coffee, etc. Pastors Dan and Patty pay for coffee creamers out of their monthly business expense reimbursement.

Audio-Visual System Maintenance includes maintenance and any needed repairs or replacements (lamps are \$450.00 each).

Office Equipment Maintenance includes the lease of the copy machine and operational and maintenance costs.

Office Supplies includes paper, envelopes, bulletins, stationery and miscellaneous supplies.

Advertising is for two billboards, newspaper display ads and directed postcard mailings. Pastors Dan and Patty pay for Facebook ad charges (about \$80 a month) out of their monthly business expense reimbursement.

Special Ministries / Local Outreach includes funds for neighborhood picnic, concerts, and other outreach events. This past year it included 3 concerts, 7 special speakers, Mother's Day gifts, Father's Day gifts, volunteer appreciation gifts, church picnic, and special brochures.

Discipleship includes bulletin inserts, books, tracts, etc.

Christian Education includes Sunday School, Heart to Heart Women's Ministry, Bible studies, books for Sunday School classes, etc.

Benevolence includes monthly \$50.00 gift to the Samaritan Project, \$30.00 monthly gift to the Pregnancy Care Center and others in need.

Angel Food will be shown as an In and Out account for this coming year.