



# Zephyrhills Wesleyan Church

38924 C Ave Zephyrhills, FL 33542 813-782-7510 www.ZWOnline.com

## LOCAL CHURCH CONFERENCE REPORT June 6, 2010

### Change is hard, but our future is greater than our past...

This year has been a year of great strides and great disappointments. On the one hand, as a church we've impacted more people in our community this year than in the previous 9 years combined. Hundreds of families have come through our church buildings through Angel Food Ministry and through allowing census workers to use our buildings. We've reached out to other ministries in town through our giving and have shown lovingkindness to city workers, postal workers, our police force and elementary school teachers by providing cookies and words of encouragement. Outreach is at an all-time high. Our new In Touch Congregational Care Ministry has the potential of helping to tie our church family together while helping newcomers feel loved and connected.

And yet, at the same time, we have experienced great loss and the uneasiness that comes with changes we didn't anticipate. Several church members have died this year, others have returned north and won't be returning. Still others have chosen to worship elsewhere. Our hospital chaplain had to retire because of ill health. Pastor Maurice's declining health forced him to retire, leaving a void in our worship services as we've had to make do with pre-recorded music. Nothing feels quite the same.

We've tried to reinvent our Sunday night and Wednesday night services to better reflect our vision as a church to help people "Look Up," "Come to Life," "Lend a Hand" and "Tell a Friend." But so far we've struggled to help people catch the vision for what being a Christian is all about - that we need to be the hands and feet of Jesus reaching our lost world. We need to put all our learning into practice, to put Christianity into shoe leather. There has been some grumbling and complaining and accusations from those who haven't yet "caught" the vision or who are more satisfied with the status quo. But we press on, trying to fulfill God's call for our church, trying one great idea after another to connect people to His purpose for them.

With all this in mind, there are some ideas we want to try out this year in an attempt to reach our community. We ask only that you pray about these ideas right now and that you give us honest feedback.

We have been praying and brainstorming about the possibility of offering a second worship service during the winter months at 6:00 p.m.

instead of 8:00 a.m. This special "Replay Church" would be exactly the same as the morning service, but with casual dress and a casual style. We would market this service to the community for a couple months, hopefully piquing the interest of those who work during the day or want to relax in the morning. Many people are more apt to try something they perceive as "new" than to attend a "regular" service they're not even aware of. This would also give regular attendees an opportunity to invite friends to come with them Sunday night (having already heard the message), or to come to the evening service to work as ushers, greeters, nursery workers, etc.

We also want to greatly expand our small group ministry, equipping everyone to begin a neighborhood discussion group. Beginning in July we'll include a discussion guide in every Sunday's bulletin based on the morning message. You can use it to lead a group, using the morning sermon as background information and letting attendees know they can learn more by visiting a service or listening to our podcasts. We would also like to purchase a 5-CD duplicator and recorder so we can quickly print CDs of the morning message within minutes of the end of the service. This way you can give them to shut-ins or to discussion group members who request them, thereby extending the church's influence.

We all know that introducing people to Jesus Christ is one of our primary goals as a church. But sometimes that emphasis gets lost in all the busyness of church life. We want to take one bulletin board and fill it with pictures of our family members and friends we want to see come to Christ this year. We will all commit to praying for the people on the board and posting a notice every time someone comes to Christ. We will look for ways to celebrate together God's saving power and to rejoice over His grace.

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!



### Senior Pastors' Report by Pastor Dan & Pastor Patty David

Few pastors have the privilege of pastoring people they truly love in a location that is as beautiful as Florida. We consider ourselves very much blessed by the Lord. We're grateful for His calling and also for your graciousness as His people. You have helped us over the past 8 years to feel like we truly are part of your family. Thank you for your kindness to us and to our children!

We have tried with all our energy and ability to be pastors you can be proud of and who meet your needs as a congregation. We have not always been as successful as we would have liked, but we have truly done our best to be obedient to the Lord and to follow His leading. Thank you for your patience with us as we have sought to do what we believe is right.

This year, in addition to preaching, teaching Sunday School and planning and overseeing the church's ministries, we made several dozen hospital, hospice and home visits to those who were sick and dying, as well as numerous doctor's office and hospital visits with Pastor Maurice as he was going through treatment for pancreatic cancer. 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. Our new Angel Food Ministry consumed 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. We also spent considerable time (and personal expense) organizing and promoting the Church Harmony Workshop. Though we eventually cancelled the event because of lack of interest, we still had to do all the research and writing to be ready for what we thought would be a deeply needed and helpful seminar. We dropped off school supplies we collected as a church to Hephzibah Children's Home in Macon, Georgia, and returned our old copy machine to Ft. Lauderdale when our lease was up.

Pastor Dan taught membership classes

**replay church**

**6:00 Sunday Nights  
beginning January 2**

Zephyrhills Wesleyan Church  
38924 C Ave. (C Ave. at 20th St.)  
www.ZWOnline.com  
813-782-7510

- ~ Same great service
- ~ New convenient time
- ~ Casual dress
- ~ Blended worship style
- ~ Relevant, biblical messages
- ~ Fast-paced, tag-team preaching by co-pastors Dan and Patty David

during the month of February 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 Zachø Oakside Mobile Home Park (vespers) and prayed at the community Easter sunrise service. Pastor Dan also makes sure all our buildings are set up for weekly services and special events. He built scenery for the choir Christmas musical.

Pastor Patty taught a Bible study at Hillcrest RV Park (January-March), directed the choir, produced weekly bulletins and bi-monthly newsletters and other promotional materials (including the church directory, ministry and activity brochure, and Angel Food menus and outreach literature, and news releases and ads for local papers), kept the church website updated, sent out weekly prayer requests via e-mail, and put together PowerPoint presentations for morning worship services. She created a music database for our new worship music and was responsible for planning the worship services. Pastor Patty also created the weekly sermon podcast and RSS feed for iTunes. She wrote the discussion group guides for One Month to Live and also created the training booklet and logo for our In Touch Congregational Care Ministry.

We both served on the District Board of Ministerial Development and attended 3 all-day meetings to interview ministerial candidates. We both 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 served on the district nominating committee and also organized monthly Leadership Development Journey meetings for the pastors in our zone. He taught a 3-day class on worship for the District Ministerial Institute. Pastor Patty organized the District Institute classes and created the advertising brochure. She also edited monthly district newsletter articles. We both attended district conference and the district ministerial retreat. We attended monthly local ministerial association meetings and organized and hosted the community Thanksgiving service.

Although the district journal allows us five weeks of vacation, we took only two. We also took one week away for sermon planning and calendar preparation for the year and one week to prepare for the Church Harmony Conference. We also took 5 days to travel to NB, Canada, to visit our church folks who live there. We had dinner with 29 people on one day and 21 the next. It was a wonderful time of bonding and we were able to make two hospital visits while we were there and to spend some time in one-on-one visiting.

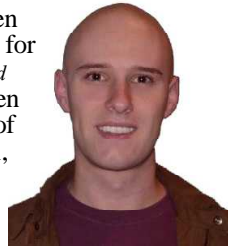
We want to especially thank Gary Holland for his faithful service as our administrative assistant, our treasurer Lois Hackney for

her countless hours of work every week, Gladys Wright for doing everything and anything that needs to be done around the church and Donna Yager 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.

### Intern Assistant Pastor's Report ô Pastor Jonathan David

While I have been on staff here at ZWC for only a month [installed on April 18], it has been a substantial month of ministry. Pastors Dan, Patty and I worked to construct a new organizational structure for congregational ministry and visitor retention called "In Touch Congregational Care Ministry." The initial training for this ministry took place Wednesday, May 26, 2010. I also had the opportunity to share a morning message on Mother's Day. I spent one week in Michigan completing my final two courses for ordination.



During the church year, before my appointment, I also ran sound and trained a new sound technician and helped every month with our Angel Food distribution (unloading the semi in Lakeland and packing our U-Haul). I taught a "Rethink Church" class on Sunday, January 3. Even though I have been serving in an official capacity for only a short while, I feel very privileged to serve the Zephyrhills Wesleyan Church.



### Church Chaplains' Report ô Pastor Bill and Kathy Strode

The number of people in this church that were in need of hospitalization again this year touched us. Kathy and I were also included in this number. We did our best to visit all of you that we could. There were also those who went to be with Jesus and are now experiencing a happiness that we cannot understand until it is our time to join them. We ask for your understanding of the fact that the doctor

put me out of the duties of this job for at least the last three months. At our count before we had to stop, we had made 55 visits, 13 phone calls and had sent 7 cards. We want to thank you for allowing us to serve God and you in this way, especially now that we will not be able to do it any longer. We love you all!

### Assistant Pastor's Report ô Pastor Maurice Pierce

In November of 2009, Pastor Maurice underwent radical surgery for pancreatic cancer and struggled to recover. Finally, at the end of April, he made the difficult decision to move back to Indiana to be with family and officially retire from his service to ZWC. It is with heavy hearts that we let him go. His presence is greatly missed. Prior to November, his responsibilities included scheduling and overseeing tellers, ushers and greeters, providing piano accompaniment for our services, pastoral care and staff encouragement.



While he is no longer able to attend here, Pastor Maurice will always be a part of our church family. Thank you for your continued prayers for his health and well being.

### Nominating Committee Report

Our nominating committee consisted of Pastor Dan David, Pastor Patty David, Jack Blume and Lois Hackney. The following nominations were made for the 2010-2011 church year: secretary, Maxine Bowman and Sharon Trapp; members-at-large (elect 3), Jack Blume, Martin Borton, Maxine Bowman, Bill Strode and Sharon Trapp; trustees (*non-LBA positions*; current trustees are Sharon Trapp until 2011 and Clinton Marble until 2012), Nancy Lester and Bob Smith (David Bisel declined nomination); delegates to district conference (elect 2), Sharon Trapp (Jack and Adelaide Blume, and Gary and Beverly Holland declined nomination).

### Finance & Stewardship Team Report

Pastor Maurice organized, trained and oversaw the tellers (Sharon Trapp, Gladys Wright, Maxine Bowman and Gary Holland). Gary Holland served as head teller and 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: \$302,791  
Current indebtedness: \$291,559

### **Witness & Membership Team Report**

This year our LBA served as our Witness and Membership Team. Pastor Dan taught one membership class during the Sunday School hour in February. Five members died this year: Frank Burch, Wanda Butler, Earl Legue, Joanne Legue, and Trudy Thompson. Two people were received into membership: Melinda House and Nancy Martin. One membership was removed by request.

### **Hospitality & Fellowship Team Report**

Our Hospitality and Fellowship Team consisted of many volunteers who were recruited as needed. Special thanks to Gary Holland, Kathy Swanson, Lois Hackney and Marilyn Howman and their crews. Team members gave leadership and attention to the following events:

- É Ice Cream Sundae Sunday, June 21
- É Bowling, once a month (special thanks to Ellen Nystrom for her many years of service and to Janet Giljam for stepping in to oversee this ministry)
- É Spaghetti Supper, September 20
- É Catered Thanksgiving Dinner, November 22
- É Choir Musical and Catered Christmas Dinner, December 20
- É New Year's Eve Party
- É Golf Outings, November - April
- É oSupper Clubo
- É Neighborhood Picnic, March 7
- É Movie Nights, July 5, August 9, September 13, October 11, November 15, December 27, January 31, February 21, March 21 and April 5
- É Potlucks, October 18, January 24, April 18 and May 30
- É Out-to-Lunch Bunch, June 11, July 13, August 20, September 22, and October 15
- É Chili's Give Back Day, May 4

### **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 Hired a new janitor
- É Trimmed 11 palm trees
- É Replaced lamps in the platform's video projectors
- É Installed sprinkling system in the Memorial Garden
- É Gave a facelift to the parsonage kitchen - sink, countertop and paint
- É Replaced the old church sign on the corner of C Ave. and 301
- É Repair and maintenance on all air conditioning units
- É Remodeled and updated back entry in the Educational Center
- É Remodeled and updated bathrooms in the Educational Center
- É Upgraded church sound system

A special thanks to all those who gave toward our oTogether We Cano project last summer. And a thank you to the many people who helped with small projects during the **Lend a Hand** ministry nights.

### **Lay Pastors Report**

The Lay Pastors Ministry has been a very helpful ministry in helping our church to become a closer family of believers. Each

month the lay ministers received a list of people from the church directory to contact. Their ministry was one of prayer and encouragement. They have made hospital visits, home visits, telephone calls, and sent many cards and letters. Since January of 2003 they have recorded 3,758 total contacts with our people.

The lay ministers have been a blessing to our pastors and the church. But, as our lay pastors get older and go through various health problems, it has become urgent to enlist more lay pastors to assist with contacts and pastoral care. The burden is too large for just a few. That is why we are retiring this ministry and replacing it with **IN TOUCH** Congregational Care Ministry. Our whole congregation needs to pray for and encourage one another.

Special thanks to our lay ministers: Warren & Leola Brady, Fred & Jean Clark, Howard & Helen Dimmick, Lois Hackney, Gary & Beverly Holland, Marge Ladd, Clem Leonard and Bob Smith.

### **Heart to Heart Women's Ministry Report**

This year's women's ministries included:

- É Chick Flick Night, September 24 and April 29.
- É Cookie Exchange, December 7.
- É Ladies' Day at the Beach, March 15.
- É Line Dancing, January-February
- É Ladies' Pajama Party, January 28 (special thanks to our Canadian ladies for hosting this event)
- É Painting Class: This year Joyce Mayes offered a series of painting classes and card classes from November through early April. She did an excellent job and had great attendance!
- 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 26 ladies involved. Our February revealing luncheon was well attended.

### **Golf Ministry Report**

In November our golf team resumed their weekly outings and met through April. On March 20 we held our annual Memorial Tournament with 71 golfers. The golf committee presented the church with a check for \$500 towards a sprinkler system for the memorial garden, gave the Lighthouse Ministry \$300, and also gave financial gifts to our senior pastors for their help.

The golf committee also helped cook hot dogs at our church picnic.

Golf outings will resume this November and the Memorial Tournament is scheduled for March 19, 2011.

Finances: Total expenses were \$3,931.49, which included a gift to the church of \$500, \$300 to the Lighthouse ministry and \$200 to our pastors. Income was \$3,859.13. Balance on hand: \$543.18. A detailed income and expense summary is available upon request. [Reports submitted by David Houlbrook and Glen Davis.]

### **Missions & Evangelism Team Report**

#### **Missions**

This year we featured an oOutreach Nighto on November 8, with representatives from the Lighthouse Ministry in Dade City, the Samaritan Project, Crisis Pregnancy Center, Helping Hands food pantry (Atonement Lutheran Church) and Angel Food Ministry. We were also visited by Victor and Claudine Chamberlin from Cameroon and Phil Boardman

and Kristy Bayinger from the Czech Republic, to share about their ministries in one of our services.

#### **Faith Promise and Missions Giving**

- É Victor and Claudine Chamberlins -\$2,320.00
  - É Rick and Clara West - \$184.34
  - É Wesleyan Bible College in Guyana - \$184.34 (plus \$345.00 reissued checks)
  - É The Samaritan Project - \$650.00
  - É Lighthouse Ministry - \$334.34
  - É World Hope - 27 gift paks, \$175.00
  - É Hephzibah Children's Home - school supplies and diapers
  - É Helping Hands Food Pantry, Atonement Lutheran Church - \$50.00, several boxes of spaghetti sauce
  - É Crisis Pregnancy Center - \$50.00, 28 baby bottles full of change and baby blankets
- Total missions giving \$3,948.02 (\$5,321.21 last year)

#### **Evangelism**

This year our main outreach project was Angel Food Ministry. This included much advertising with yard signs and monthly menus. We also advertised the church for about seven months in the local movie theater. We had a booth at the Zephyrhills Harvest Festival on November 7 and gave away free mugs.

oTell a Friendo events were planned such as a Q & A sermon series with invitations sent to all Angel Food customers, Friend Day neighborhood picnic and outdoor concert in March, monthly concerts, movie nights, CCN presentations, and several themed pot-luck dinners. Two people came to Christ this year.

#### **Choir Report**

Our choir worked hard this year to perform one narrated musical, oIt's the Most Wonderful Time of the Year,o for a special catered Christmas dinner. Attendance at the Christmas musical (Sunday night service) was 102. Because so many of our choir members were sick or otherwise incapacitated, we were not able to do an Easter musical this year. We are still considering the future of this ministry for next year and are praying for God to provide a new choir director.

#### **Sunday School Report**

Our Sunday School classes are part of our church LIFE group ministry. We ran three adult classes most of the year, five during the winter and two during the summer quarter. Classes were taught by Pastor Dan, Pastor Patty, Gary and Beverly Holland, Jerry Heinzman and Howard Dimmick. Carole Huss and Jack Dow also took turns leading the quarterly class during the winter months.

#### **Web Site Report**

Special thanks to the PCA Group of Buffalo, NY, for hosting our site for free. Altogether, we had 132,476 hits on our site with 10,427 unique visits. 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. There were over 28,500 hits on the podcast with an average of anywhere from 60 to 400 sermon downloads per month. We registered 2 new domain names: ZWCOnline.com (for our web site) and danandpattydavid.com (for quick access to the sermons). We also began offering prayer requests in an online format at prayerchain-online.com. We created a Facebook page for the church and ran ads through Facebook for the church and Angel Food.

### Angel Food Ministries

We began Angel Food Ministry last May and have had dozens and dozens of volunteers involved in this community outreach program during the year (up to 55 in the winter, including a dozen volunteers from the Disney Give a Day / Get a Day program). We handed out a total of 2,408 boxes of food this church year (a high of 266 boxes in December). Monthly boxes sold were: 173 June, 179 July, 230 August, 187 September, 180 October, 223 November, 266 December, 203 January, 254 February, 218 March, 146 April and 147, May, for an average of 201 boxes per month.

In February The Laker ran a half-page article on the front page about our Angel Food ministry and included a picture of our volunteers having prayer before our distribution. We have had hundreds of families drive to our church and walk through our fellowship center. Over 250 prayer requests have come in from Angel Food customers and we've been faithful to pray for them every month.

### In Touch Congregational Care Ministry

Pastors Jonathan, Dan and Patty developed this program in April and May and presented a 90-minute training session on May 26. Twenty people attended. The ministry provides a framework for visitor retention and assimilation as well as care for those who are regular attendees, replacing our lay pastor ministry. It is our hope and prayer that this ministry will effectively equip people for works of service and build up the church. Monthly training sessions will be offered for new participants. All In Touch team members receive 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. This coming year we will work especially hard to train small group leaders and mentors.

### Other Ministries Not Reported Elsewhere

Some of the other ministries of the church this year included two Love Languages 2-week marriage courses led by Dave and Rachel Houlbrook (which were very well attended) and Saturday church bowling, led by Ellen Nystrom and then Janet Giljam. Joyce Mayes led a weekly painting class and monthly card classes that were well attended and introduced people to our church. Claudia Campion began a drama team that met every other week in the winter months. They performed in one Sunday morning service and one Sunday evening service and hosted a drama team workshop.



### SHINE 2010 Stewardship Campaign

This past year in September we ended our "Together We Can" campaign which allowed us to complete the bathroom/hallway remodeling. In February we started our new "SHINE" campaign. So far 199 out of 205 light fixtures have been adopted and \$23,061 has come in. In addition \$7,500 matching funds have been paid directly to our WIF account. Thank you for your sacrificial giving!

## Church Statistical Reports

### Worship Service — Look Up Attendance Averages

Jun	56	Dec	159
Jul	48	Jan	244
Aug	56	Feb	263
Sept	65	Mar	266
Oct	79	Apr	155
Nov	133	May	60

Average attendance was 132 (139 for the 48 highest Sundays, down from last year's 147). We had a high attendance of 303 on March 7. Highlights included our Q&A sermon series and our One Month to Live and Love Dare series. Fifty people made commitments to the "One Month Challenge."

### Sunday School — Come to Life Attendance Averages

Jun	27	Dec	55
Jul	25	Jan	65
Aug	28	Feb	71
Sept	31	Mar	60
Oct	31	Apr	41
Nov	47	May	21

Average attendance was 42 (43 for the 48 highest Sundays, down from last year's 50). We had a high attendance of 84 on February 7. During the winter we featured 5 adult classes. Special thanks to our teachers: Gary and Beverly Holland, Jerry Heinzman, Howard Dimmick, Jack Dow, Carole Huss, 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 22. Additional teachers are always needed.

### Mid-Week — Lend a Hand Attendance Averages

Jun	13	Dec	19
Jul	10	Jan	21
Aug	19	Feb	20
Sept	15	Mar	17
Oct	18	Apr	19
Nov	39	May	12

Average attendance was 18 (down from last year's 37). We made and delivered cookies to the city maintenance department, Woodland Elementary School and the post office. We also raked leaves at the Pregnancy Care Center, picked up litter at Zephyr Park and made 118 valentines for Zephyr Haven Nursing Home.

### 2nd Blessing — Tell a Friend Attendance Averages

Jun	23	Dec	72
Jul	15	Jan	52
Aug	31	Feb	67
Sept	37	Mar	92
Oct	32	Apr	37
Nov	43	May	25

Average attendance was 43, down from last year's 52. We had high attendances of 138 on March 28 (concert), 132 February 7 (concert) and 102 on December 20 (Christmas concert and dinner). Highlights included the Fire Proof Movie, Love Feast on February 14, guest speakers, drama team, ventriloquist and concerts.

The goal of this service was to provide a safe place to bring friends and neighbors so they would be introduced to the gospel in a friendly, casual setting, NOT to simply provide entertainment. Our guests truly sought to minister to heartfelt needs.

### 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 **\$223,7298**. That amount includes in/out from Angel Food sales of \$14,316. Included in the offering total is \$7,060 for Together We Can, \$23,061 for Shine and \$2,944 for missions. We were also given \$2,428 from Angel Food for benevolence.

### Church Stewardship: Monthly Expenses

Jun	14,465.89	Dec	17,844.53
Jul	14,430.12	Jan	21,483.99
Aug	12,790.22	Feb	18,868.34
Sept	13,856.11	Mar	39,934.56
Oct	13,467.84	Apr	17,397.70
Nov	21,597.28	May	19,751.69

Major expenditures included: \$20,850 for the mortgage, \$14,772 for our district tithe, \$11,477 for electric bills, and \$9,296 for insurance (not including health insurance).

Zephyrhills Wesleyan Church · Proposed Budget for 2010/2011 Fiscal Year

Category	2009/2010 Budget	2009/2010 Actual	<b>2010/2011 Budget</b>	2010/2011 Monthly
<b><u>DISTRICT</u></b>	<b><u>20,100.00</u></b>	<b><u>14,772.00</u></b>	<b><u>18,240.00</u></b>	<b><u>1,520.00</u></b>
District Tithe	19,500.00	14,700.00	18,000.00	1,500.00
Other District Assess.	600.00	72.00	240.00	20.00
<b><u>STAFF</u></b>	<b><u>92,435.80</u></b>	<b><u>87,357.13</u></b>	<b><u>80,013.00</u></b>	<b><u>6,667.75</u></b>
Pastor Dan's Salary	19,500.00	19,500.00	19,500.00	1,625.00
Pastor Patty's Salary	19,500.00	20,250.30	19,500.00	1,625.00
Pastors' Health Insur.	16,500.00	17,738.00	18,144.00	1,512.00
Pastors' Other Benefits	16,500.00	11,353.15	16,500.00	1,375.00
Assistant Pastor's Salary	7,020.00	6,319.00	433.20	36.10
Janitor's Salary	2,815.80	2,761.60	2,815.80	234.65
Office Admin. Salary	7,800.00	7,950.00	1,200.00	100.00
Miscellaneous / Benefits	2,800.00	1,485.08	1,920.00	160.00
<b><u>INDEBTEDNESS</u></b>	<b><u>34,140.00</u></b>	<b><u>23,850.00</u></b>	<b><u>27,890.00</u></b>	<b><u>2,324.17</u></b>
Principal + Interest				
<b><u>MAINTENANCE AND OPERATIONS</u></b>	<b><u>58,304.00</u></b>	<b><u>51,947.76</u></b>	<b><u>44,688.00</u></b>	<b><u>3,724.00</u></b>
Electric				
Church	8,880.00	9,743.23	9,744.00	812.00
Parsonage	2,220.00	1,734.00	2,220.00	185.00
Water				
Church	1,620.00	1,261.59	1,680.00	140.00
Parsonage	264.00	235.69	264.00	22.00
Telephone				
Church	2,400.00	2,860.78	3,000.00	250.00
Parsonage	520.00	617.76	520.00	43.33
Insurance				
Church & Parsonage	8,800.00	7,836.66	8,100.00	675.00
Church Van	1,100.00	856.44	900.00	75.00
Building Maintenance	20,000.00	9,133.80	6,000.00	500.00
Grounds Maintenance	6,000.00	5,562.39	6,000.00	500.00
Van Maintenance, gas	600.00	229.35	360.00	30.00
Custodial/Kitchen Supplies	900.00	933.74	900.00	75.00
Audio-Visual System Maint.	2,100.00	4,715.18	2,100.00	175.00
Office Equip. and Maint.	2,400.00	4,988.17	2,400.00	200.00
Miscellaneous	500.00	1,238.98	500.00	41.67
<b><u>OFFICE EXPENSES AND MINISTRIES</u></b>	<b><u>22,600.00</u></b>	<b><u>43,630.16</u></b>	<b><u>25,200.00</u></b>	<b><u>2,100.00</u></b>
Office Supplies	4,000.00	3,913.65	4,000.00	333.33
Postage	2,100.00	3,228.41	3,100.00	258.33
Advertising	2,400.00	1,450.65	3,600.00	300.00
Special Ministries - Local Outreach	6,000.00	10,768.91	6,900.00	575.00
Discipleship	1,000.00	114.27	1,000.00	83.33
Christian Education	2,800.00	2,657.79	2,800.00	233.33
Benevolence	1,000.00	4,097.44	1,000.00	83.33
Continuing Education, Seminars, conferences	1,000.00	329.30	600.00	50.00
Miscellaneous/flowers	500.00	766.30	1,000.00	83.33
Angel Food Orders: In/Out	0.00	14,995.89	0.00	0.00
Honorarium - Treasurer	600.00	500.00	600.00	50.00
Honorarium - Chaplain	600.00	500.00	0.00	0.00
Choir Ministry	600.00	307.55	600.00	50.00
<b><u>TOTAL:</u></b>	<b><u>\$227,579.80</u></b>	<b><u>\$221,557.05</u></b>	<b><u>\$196,031.00</u></b>	<b><u>\$16,335.92</u></b>

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

## 2010-2011 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' Benefits** include pension payments (a mandatory 12% of salary and housing per *The Discipline*), Social Security equivalent, and a dental plan for Pastors Dan and Patty (our only full-time pastors). It also includes \$6,000 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:

2007-2008	\$4,216.90
2008-2009	\$4,217.18
2009-2010	\$4,600.56

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

**Staff Salaries:** Positions of administrative assistant and assistant pastor will terminate by the end of July.

**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.

**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 in the summer months when we struggle with cash flow. There will be no late fees or penalties imposed on us.

**Telephone** expenses include 3 phone lines (one at the parsonage), 2 DSL lines (one at the parsonage) and long distance for the church. The parsonage telephone is one line, basic service.

**Building Maintenance** includes new shed for the parsonage, new blue doors, light and electrical replacements, air conditioning service, pest control, fire prevention, and general operations.

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

**Van Maintenance** includes oil change, tire rotation and gas.

**Custodial/Kitchen Supplies** includes cleaning supplies, paper products, plastic-ware, cups, table covers, plates, etc.

**Audio-Visual System Maintenance** includes lease of video projectors and maintenance (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, and miscellaneous supplies.

**Advertising** is for the phone book, Facebook, newspaper display ads, direct mailings and movie theater ad.

**Special Ministries / Local Outreach** includes funds for neighborhood picnic, concerts, and other outreach events. This past year it included 2 catered dinners, 12 concerts, 5 special speakers, Mother's Day gifts, Father's Day 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, etc.

**Benevolence** includes \$50.00 monthly 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 (these are funds collected and sent directly to Angel Food Ministries for the sale of food items).

**Chaplain:** This position is being replaced with the In Touch Congregational Care Ministry.