



Central Presbyterian Church

Russellville, Arkansas

2013 Annual Reports

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for the Annual Congregational Meeting
January, 2014

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OUR CHURCH FAMILY AND STAFF

HEAD OF STAFF, R. Brian Brock
CUSTODIAN, Jack Lee
SECRETARY, Dana Costley
TREASURER, Amy Aikman
LIBRARIAN, Connie Zimmer
DIRECTOR OF MUSIC, Jon Clements
YOUTH, Kelsey Duke
NURSERY, Jessica Boudra
ORGANISTS, Vicky Kiehl (Bell Choir),
Ann Shields, Gretchen Douthit
HELPING HANDS, Beth Monroe
BEREAVEMENT, Linda Griffin
KITCHEN COORDINATOR,
Chuck & Audrey Olson

SESSION

MODERATOR, R. Brian Brock

Class of 2014:

John Baker
Cheryl Coffman
Garrie Kellam
Theresa Singleton

Class of 2015:

Cheryl Coleman
Dick Goodman
James “Spanky” Raines
Susan Walker Allen

Class of 2016:

Keith Dove
Chuck Olson
Jan Shaw
Trey Smith

Emily Jordan, Youth

BOARD OF DEACONS

Class of 2014:

Sandy Kremp, Moderator
Seth Coulter
Bob Haulmark, Jr.
Audrey Olson

Class of 2015:

Theresa Magill, Vice-Moderator
Carol Wilkins
Dick Cohoon
Mark Myers

Class of 2016:

Jackie Bays
Sarah Dove
Beth Monroe
Sally Ramey, Secretary

TRUSTEES

Marian Bartlett, Class of 2014
Robert Bell, Class of 2015
John “Lonus” Trigg, Class of 2016

PRESBYTERIAN WOMEN

Jimmie Coker, Moderator
Sally Ramey, Co-Moderator
Marian Barr, Secretary
Myrna McAnulty, Treasurer
Jessie Qualls, Historian
Circle One Leader, Jean Turner
Circle Three Leader, Marian Barr
Martha’s Circle Leader, Theresa Magill

ANNUAL REPORT OF THE SESSION

BY R. BRIAN BROCK, PASTOR
JACKIE GARDNER,
CHERYL MASSENGALE,
CO-CLERKS OF SESSION

Statistical Report for 2013

BEGINNING MEMBERSHIP

on January 1, 2013 340

ADDITIONS:

Reaffirmations..... 8

Affirmations..... 1

Confirmation..... 3

Transfer..... 2

TOTAL ADDITIONS IN 2012..... 14

LOSSES:

Member Deaths..... 6

Jim Aikman (2/13)

Madie Westbrook (3/5)

Jeannie Peters (3/7)

Mary Gunter (3/16)

Dorothy Trigg (5/26)

Ruth Lang (6/17)

Non-Member Deaths

Ken Coker, Sr. (1/30)

Todd Trigg (2/8)

Forrest Bayless (7/28)

Annie Laura Jagers (8/21)

Richard Athey (9/1)

Transfer..... 2

Doug Martin (2/5)

Jane Martin (2/5)

Removal by Request..... 1

Adam Xaysuda (9/12)

TOTAL LOSSES IN 2012..... 3

ENDING MEMBERSHIP

on December 31, 2013..... 345

Female Members 204

Male Members 141

Baptisms

Arya Marie Coleman (2/17)

John Salmans (11/24)

Weddings

Brian Conaster & Ann Shields (9/28)

Keith & Kelsey (Coulter) Duke (10/19)

Funerals

Todd Trigg

Jim Aikman

Madie Westbrook

Jeannie Peters

Mary Gunter

Dorothy Trigg

Richard Athey

Ordinations

Keith Dove

Jan Shaw

Trey Smith

Jackie Bays

PASTOR'S REPORT

BY R. BRIAN BROCK

I do not know if I have suffered from wanderlust in the past, am wired for the nomadic life, or grew accustomed to moving more often than an Irish Traveler, but the pattern of my life to date has always been to start looking for the next adventure in life around the three and a half years mark. Looking at the calendar we have reached that point in my tenure here at Central Church. Okay, now that I have your attention you may relax, take a deep breath, and clean up the spit-take mess you just made. Maggie, the boys, and I are not going anywhere any time soon. Maggie loves teaching at Russellville High and feels like she is starting to hit her stride. The boys love their teachers, their friends, the various activities in which they participate, and are starting to feel like they have a real hometown. Most importantly since I am the member of the family who always seem to be getting the itch to move on, I love being your pastor. By that I do not just mean I love the preaching, teaching, and pastoral care that go along with the vocation, but I love you. I love walking beside you when a loved one dies. I love rejoicing at new birth and baptizing your babies. I love my fist bumps with Zach Raines and the Haulmark boys. I love my hugs and stuck out tongues from Zadie and Mazie Peters, Marley Johnson, and Izzy and Maddie Clements. I love watching the transformations our older youth are making as the move into young adulthood. I love watching the flowering of mission work in the church and the growth of discipleship. I love watching our music program flourish, and how our work with the Tech students is making a difference in both communities. In short I love too much about you and this place to leave. You are stuck with the Brock family for the long haul.

I know some of you have been concerned about this because there have been many questions about our plans for a permanent housing situation. I wish I could give you a good easy answer, but right now that just is impossible. We are thrilled to have finally sold the house in Charlotte and are mulling over our options. However it could be a while before we make a permanent decision. Although the mortgage was not underwater when the house sold we lost all of our equity. We are taking our time and saving money, so we do not make a financial mistake. There is also the wonderful blessing of a family leaving their estate to the church including a great house in a great location which they hope will be used as a manse. Moving into a manse may be the best long term solution for the Brock family and the church since it would lower the congregation's budgetary stress and would allow Maggie and me to prepare for retirement. In the short term I believe we will be looking for a rental property that suits our family's needs better (i.e. more than one full bathroom) and wait to see what transpires in the future. Maggie and I do plan to retire in the area so whatever decisions are ultimately made will be focused on that goal. With that in mind we are sure that 2014 will be just as exciting as 2013 was, and what a year it was.

The year started on a rather sad note as we said our last goodbyes to nine members and friends of the church in January and February. Each death was heartbreaking but a very tangible reminder that we are an Easter people looking forward to the day of resurrection when we will all be gathered around God's throne reunited in love and hope. However getting through that season left me a bit frayed around the edges, and even our wonderful observance of Lent and Easter celebrations could not quite get my batteries recharged. Thanks to the generosity of my sister-in-law and you the family and I started the summer vacation period with a trip to the

Caribbean. Soon after returning from the British Virgin Islands Maggie was off to the Gulf Coast with some of her students to tag sharks, and I was able to accompany the youth on their first mission trip in not so recent memory. I believe the youth benefitted greatly from working with lower income people in the St. Louis area. The stories they have told of the bonds they formed with new friends make me feel confident that their generation is and will continue to do great things to promote the reign of God through word and deed. Once the church bus made it back to Russellville it was time for me to say goodbye to Maggie and Andy for a few weeks as she went to Bozeman to continue her graduate studies at Montana State University and he was reunited with Wynn at JuJu and Brer. Bright's house. (Please be sure to feel sorry for Wynn as he had to spend most of his summer with his grandparents.) After several more thousands of air miles the family finally got back together in Louisville, KY at the end of July where they did some sightseeing and I attended the PCUSA's Big Tent event and participated in the Evangelism and Church Growth conference. Some of the insights I took away from that experience affirmed my belief that we are doing our best to move the church in the right direction. There were not many concrete ideas to bring back, but it did provide some food for thought about how we do existing ministries and how we might implement new ones focused on getting the "church" out of its four walls. Be on the lookout in the coming year for new ways to serve and participate in the life of the church. Autumn moved by in a blur as there was unfortunately another death and funeral to attend to while resuming the weekly Bible study. We have spent several weeks studying the Acts of the Apostles and examining the birth and rapid growth of the early church. It has been fascinating recognizing the parallels between the ministries of the apostolic church and those ministries that are thriving here at Central. We did take a short break when I

went to Chicago to attend the Marriage Matters conference sponsored by the Covenant Network of Presbyterians. While a lot of the conference involved listening to the center-left arm of the church conduct navel-gazing exercises in an echo chamber, I did come away with a more thoughtful approach to how the church handles issues related to marriage and will cope with the looming controversy over same-sex marriage. Did you know that the church did not conduct the legal aspects of marriage or keep records related to marriage until the middle ages, or that in the early colonial period the churches in America were not allowed to preside over marriage ceremonies? Putting modern marriage into a historical context has allowed me to rethink some assumptions I have held both biblically and legally. Fortunately none of that had anything to do with me officiating at the wonderful wedding of Keith and Kelsey Duke. Seeing two of our own stay right here at Central and make plans to raise their children and grow old in the church of their forming has my heart a lot of good and lets me know we have a strong future ahead of us.

The closing months of 2013 saw some transition for the church as we said goodbye to J. Marlar who resigned from the position of Youth Director to pursue another path of ministry. We thank him for all of his faithful service to the young people of the church and wish him well in all of his future endeavors. Fortunately Kelsey Duke found herself at crossroads during this time of farewell. She discerned God's call in her life and accepted our invitation to build upon the good work J. did. I believe you will see a new energy level and a very different approach to the way young and old interact here at Central. We are blessed to have such talented people willing to work with our youth. We also elected a new class of officers which will I believe make Central's Session one of the youngest in the Presbytery of Arkansas if not the whole PCUSA. If the church is going to meet the

challenges of ministry in the twenty-first century, it will be on paramount that we continue to give voice to those with new and fresh ideas about how to serve God. To that end I am excited to announce that Keith Dove one of our newly elected ruling elders will begin the process to seek ordination as a teaching elder (minister) after the first of the year.

I cannot begin to tell you how excited I am to start 2014. It will see the beginning of my fifth year here and I truly believe we are starting to hit our stride together. We have some issues to attend to in the coming year finances, property, and administration always being of some concern in a benevolent non-profit organization, but I believe there is enough energy and enthusiasm connected to the other aspects of our church that those problems will be minor. Just continue to be faithful in discerning God's will, looking for opportunities to show God's love, serving God's people in a broken world, and sharing God's good news in word and deed. If we do those things I believe 2014 will be as good if not better than 2013, and 2013 was really good.

NOMINATING BY TONI BACHMAN

The Nominating Committee met July 21, August 4 and 18, and September 1 to prepare a slate of nominees for the Class of 2016 church officers. The slate from the Committee to the Session, and approved by the congregation on September 22, 2013 was:

Elders:

Class of 2016: Keith Dove

Chuck Olson

Jan Shaw

Trey Smith

Class of 2014: Emily Jordan, Youth

Deacons:

Class of 2016: Jackie Bays

Sarah Dove

Beth Monroe

Sally Ramey

Trustee:

Class of 2016: John "Lonus" Trigg

Nominating Committee

(Members at Large):

Class of 2014: Steve Heaton

Jerry Ratzlaff

Danya Day

Judy Murphy

Many thanks to the members of the 2013 Nominating Committee for their assistance: Members at Large: Judy Murphy, Lynn Wade, Joe Morrow, George Singleton, and Julie Peters; Elder, Cheryl Coleman; Trustee, Marian Bartlett; and, Pastor Brian Brock as ex-officio.

SESSION

CHRISTIAN EDUCATION BY CHUCK OLSON

Sunday school attendance continues to be a priority of the Education committee. Several ideas were researched and the committee continues to brainstorm. Our goal is to raise attendance in the Sunday school classes. Sunday School Promotion Sunday was August 22, 2013. Children were promoted and teachers were commissioned for the year. Specifically, seven of our youth were promoted. Skye Turley was promoted to Senior High, Annie Stingley and Maddie Clements were promoted to Kindergarten/1st grade, Isabelle “Izzy” Clements was promoted to Elementary class (2nd grade) and Bailey Magill, Wynn Brock and Dalton Haulmark were promoted to Tweens class (5th to 8th grade).

Keith Dove has taken on K-1 class while Donna Przybys has stepped into a backup role with this class. Also, although not directly associated with Sunday school, Evangelism has started a Disciples Under Construction (DUCs) class which has brought in adults (some of whom had been participating in scheduled Sunday school classes).

Vacation Bible School

Vacation Bible School was again offered jointly with All Saints Episcopal Church with the school held at Central Presbyterian Church

on July 14-17. Christian Education Staff member Chuck Olson served as director and did a wonderful job. Mikel and Barbara Fuller again entertained and taught with their puppets along with several youth helpers. Many CPC and All Saints volunteers helped with various aspects of VBS as well as bringing baked cookies and other treats. A wonderful experience was had by all who attended. As the School was held in summer, a large bump/jump and slide were staged in Fellowship Hall and were big hits.

Children’s Church

Christian Education Staff member Chuck Olson accepted Sunday school duties and has coordinated with church staff to ensure that Sunday School materials are ordered and delivered. He also assisted church staff with officer training in November.

Library

The Central Presbyterian Church library is open whenever the church is open. The library is continually being organized and updated. Arkansas Tech students also help with cataloging over the summer months. The catalog of library holdings is on the church website at www.cpcusa72801.org.

Family Retreat

A retreat was offered for 2013. However, there weren’t enough people who signed up for the retreat so it was postponed.

Confirmation Class

Confirmation classes were held early in the year. On Youth Sunday at Mt. Nebo, three youth were confirmed: Garrett Magill, Andy Brock, and Natalie Aikman.

Christian Education Staff member Chuck Olson updated the Christian Education brochure. Also, a Sunday school Brochure (just classes listed) was developed and placed in the foyer as a directory for guests entering the church.

A baccalaureate service for our graduating seniors was held in May, 2013.

EVANGELISM/ COMMUNICATIONS BY MIKEL FULLER

"I am the vine; you are the branches. If a man remains in me, he will bear much fruit."
John 15:5

The Central Presbyterian Evangelism committee for the year 2013 consisted of the following dedicated and loving members:, Deacon liaison Mark Myers, Jimmie Coker, Ken Coker, Janice Coulter, Danya Day, and Myrna McAnulty.

The Central Presbyterian Evangelism committee worked on several projects during 2013 and maintained the church website at www.cpcusa72801.org throughout the year. Carol Wilkins, past committee member, updated and prepared the visitor packets for distribution during Sunday morning worship. Jimmie Coker coordinated the program to provide door greeters prior to Sunday morning worship so that incoming worshipers would have a smiling face and helping hand as they entered our church each Sunday. The Praise Board which celebrates and uplifts members

within CPC is also maintained by Jimmie Coker.

The Evangelism committee supports an Artist-In-Residence program at Central Presbyterian Church. The program is to be used to promote the works of local artists and allow one artist to affiliate with Central as "Artist-In-Residence" for a one year period. It is hoped that this program will enrich and benefit both the church and the artist. No applications were submitted during 2013. Applications are available in the church office.

The Evangelism committee prepared and delivered 20 individual care boxes and supplies to Freedom House to help residents with their personal needs. All supplies were collected from the loving members of Central Presbyterian Church congregation.

The Evangelism committee operates a prayer chain and supports the efforts of the new prayer opportunities with the program "Central Prays" which meets twice a week.

Our committee hosted the church's August potluck.

The committee sponsored a World Communion fellowship on the first Sunday of October. Church members were invited to bring in breads of all nations and varieties to be shared after church service. It was a great time of fellowship.

The committee hosted the Downtown Russellville Art Walk in June and December. The art walks were successful and brought many artists and local residents into our

facilities. Special music was provided by the Lee Mountain Boys bluegrass band at the December Art Walk.

A wider scope of involvement for Evangelism included our Heifer Market benefitting the Heifer International Organization which reaches people all over the world with much needed support. The market, which our Central members generously supported with donations of \$2,035.

Please join us in making Central everything the Lord would want us to be. Come... bear fruit...

PERSONNEL

BY JOHN BAKER

There was only one personnel action taken in 2013. We lost J. our Youth Director in November and hired Kelsey Duke. There were no increases in the number of employees at CPC.

The Personnel Committee Chairman had a one-on-one interview with each employee in August/September of 2013, to discuss their performance and to see if there were issues any employee wished to have addressed. The interviews were positive and there were no issues that needed to be worked or resolved.

It was resolved at an October Session meeting that we would consider a bonus or salary increase for 2014 based on financial health the end of 2013.

STEWARDSHIP

Our annual Stewardship drive was postponed and will occur in conjunction with a Capital Fund drive scheduled for the first quarter of 2014.

WORSHIP

BY DEAN HAGEMEIER

The Worship committee has a two-fold responsibility:

1. To obtain and prepare the set-up for communion for the first Sunday of the month and any other designated time for communion, i.e., Maundy Thursday and Christmas Eve services.
2. To secure supply pastors for the church's pastor's absence from the pulpit, i.e., vacation or study leave.

The Worship committee wishes to express its thanks and appreciation for services rendered to CPC by Ken Coker and Chuck Olson.

The chair also appreciates the help of Deacon, Bob Haulmark, Jr. for his help this year with the Worship committee.

YOUTH

BY SPANKY RAINES

The Youth Committee for the year 2013 consisted of the following members: Moderator, Spanky Raines, Kellie Coker, Susan Jordan, J. Marlar, Kelsey Duke, Mary Cohoon, Kathy Price, and Steve Heaton.

2013 was a very busy year for the Youth Committee and the Youth Group. Below is a list of activities and areas of service for this past year:

- Mission trip to St. Louis
- Spaghetti dinner fund raiser
- Served at More than Manna twice
- Got a new Youth Director
- Russellville Downtown Fall Fest
- Shopped for Russ Bus
- Assisted with VBS
- Ornament making with little ones
- The youth helped the little ones at Hanging of the Greens
- Had a lock-in
- Nebo Service
- Synod
- Youthquake
- Skate party
- The first ever “no pool” pool party
- Travelers’ baseball game
- Bell ringing for Salvation Army
- The ice cream social
- Polar Express movie with little ones
- Souper Bowl of Caring
- Donated money to area schools for their food closets
- Donated to John’s Kids
- Hosting the Russ Bus for their Christmas dinner w/stockings for the younger ones

BOARD OF DEACONS

BUDGET & FINANCE

BY SCOTT JORDAN

It is our mission to propose a yearly General Fund budget and monitor its relationship to our church goals and objectives.

During the year this committee reviewed monthly assets and expenditures and made suggestions for necessary adjustments as needed per appropriate Committee/Deacons / Session. The last six months of the year a projected budget for 2014 was assembled based on information/requests received from committee and church staff.

Throughout the year financial resource information was provided to the various committees and staff. Monthly financial reports from the treasurer were analyzed and presented to the Deacons and Session. A General funds status report was published in the church newsletter each month to provide our congregation with a current financial update.

Through the continuing effort of our church treasurer, Amy Aikman, and our church secretary, Dana Costley, an accurate monthly picture of our financial status was able to be produced. Thank you Amy and Dana for providing the support that was needed to make the Budget committee's work easier.

CONGREGATIONAL CARE

BY ANN CHRONISTER

The Congregational Care Committee has had a full year caring for the congregation by providing meals to those unable to get out and about and to others in times of personal crisis. Our committee consists of Linda and Bob Griffin, Jan and Nancy Shaw, Theresa Magill, Sally Ramey, and Ann Chronister, Chairman.

HELPING HANDS serves individuals and families by providing meals cooked by our committee and volunteers. Over 300 meals have been prepared and delivered, and all of them stayed within our budget. We have also had friends of Helping Hands volunteer to cook meals. Thanks go to those members we are aware of and to those we are not aware of who have provided not only meals but phone calls, visits and most important prayers for those in need. Meals have been taken to people recovering from surgery, births, deaths, and illnesses throughout the year. Special thanks go to the Martha Circle for making and preparing meals and then freezing them for use when we need them. Wonderful idea!

BEREAVEMENT is coordinated by Linda Griffin who organizes volunteers to cook and host a meal or reception for deceased church members. Unfortunately we have had nine members to leave us this year. She does a wonderful job of getting this organized, some times on short notice. The Lord has blessed her and Judi Baker with the unique talent to do this.

ADOPT-A-COLLEGE-STUDENT is another program under our umbrella. This is a

program that gives our congregation a chance to help our college students. When a member adopts a student they are encouraged to invite their student to church activities, sends cards, make goodies for them, encourage them and keep them in their prayers. We had 20 college students this year who were adopted. We also help them by giving them gift cards for Christmas.

I would like to thank all of our congregation who volunteered to make meals, visit the sick, contacted Dana or me or a member of our committee to let us know of a need. This has made our committee's job much easier. The Lord has truly blessed us. I feel our committee has definitely fulfilled our mission and have exemplified the spirit of this scripture: *"Carry each other's burden, and in this way you will fulfill the law of Christ."* Galatians 6:2

FELLOWSHIP

BY AUDREY OLSON

Members of the Fellowship Committee included: Audrey Olson, Moderator, Chuck Olson, Judi Baker, Theresa Magill, Garrie Kellam, Linda Griffin, and JoAnn Hutchinson.

Facets of Fellowship include:

After Church Fellowship Time is an opportunity to build stronger relationships by gathering in Knox Hall following church service to share coffee and light refreshments. The Fellowship Moderator maintains the list and hostesses come from volunteers in the congregation. The moderator created the 2014 list based on volunteers in 2013 in addition to some new volunteers. No one will be scheduled more than once during the year.

Coffee will be available on those Sundays without a volunteer.

Monthly Potlucks are hosted by members of the Board of Deacons and Session committees as assigned by the Fellowship Moderator. Held the first Wednesday of every month, these events offer an opportunity for our church as a community to foster friendships while enjoying interesting programs or just each other while sampling an interesting variety of foods.

A **Senior Reception** is provided for the Graduating High School Seniors in May. This year we had three graduating seniors who were celebrated with cake and punch in Knox Hall following the worship service.

Social activities and gatherings are designed to bring our church family together in a casual atmosphere. Such activities hosted by Fellowship are the Hamburger Cookout at Old Post Road Park, and the Easter and Christmas Brunches. JoAnn Hutchinson has done an excellent job by taking the lead for the brunches. Fellowship coordinates the complete setup and cleanup for these events.

The **Kitchen Coordinator** position on Fellowship is a full-time position. Chuck & Audrey Olson have taken on this responsibility.

I feel our Fellowship Committee has definitely fulfilled their mission while staying within their budget.

*Loving God, Serving Others,
and Sharing Faith*

PROPERTY/ OPERATIONS

BY DICK COHOON

Unfortunately, the year began with a sewer overflow (January 13) that damaged the library, hallway into the sanctuary (coffee bar area), classroom 101, and nursery. The restoration work was completed in mid-February. Insurance covered the cost of repairs except for \$7,082 which was paid from an account established to maintain Knox Hall.

The months of March through August saw only routine maintenance activities. However, in October we received notice from Philadelphia Insurance Company that due to the church's loss record for the past five years our property insurance would not be renewed.

Jim Murphy and I immediately began a search for another company willing to write insurance for the church. On November 16 the complete insurance package (property, professional liability, auto, workman's compensation, etc.) was awarded to Church Mutual Insurance Company. The annual premium for 2014 is \$4,452 less than the premium paid in 2013 and our deductible was lowered from \$10,000 to \$5,000 for building and content losses. All features of the new policy are equal to or better than the previous policy. On behalf of the congregation I would like to thank Jim for his tireless effort while searching for a new company and evaluating the proposals.

Also during the year, the following energy-saving measures were put into place: sun-screening over large AC units, reprogramming HVAC computer settings and time schedule, and installing automatic light switches in the hallways of the new building.

MISSION

BY CAROL WILKINS

In January, Mission committee welcomed returning members and some new faces as we planned for the sharing of the joy and hope of our faith, not only with our community, but also with our brothers and sisters, often half a world away. Of course we also made sure we retained encounters that would ensure the fellowship and fun for which we are known.

Our February Knox Hall potluck included Maggie Brock's romance related vocal performance; her performance was greeted with a running messenger delivery of roses. We also opened up a venue for some of her talented students to utilize our Knox Hall stage for their first public performance; this gave them grade credit at school as well.

Our ecumenical February participation in the All Saints Neighbor's Table gave us the opportunity to not only prepare and serve the luncheon, but to share table and interface with those who came to lunch. It also led to our working with Ed Seay of Help Network in providing some crisis care for a lady whose needs went beyond food.

Mission's March Easter basket adventure with the Head Start and Early Head Start kids helped us discover that we have a special relationship with these children who knew we were coming, who awaited and anticipated our love as it entered their lives as part of Head Start's program of preparing them for their futures. You see, we realized that we too are Head Start kids, preparing for our futures while awaiting and anticipating a Kingdom we also know is coming.

In April and May, we were blessed by being

enabled to deliver a Main Street Mission donation of 19 cartons of food, through the help of funds donated by our youth, combined with gifts from church family individuals.

Several cartons of what we call “hyacinth for the soul” gifts donated by our CPC women were taken to the women and children at the Russellville Shelter for Battered Women and Children.

There were also 10 tote bags of food supplies for our John’s Kids, delivered to our “angels wearing badges” at Juvenile Probation Services.

Another Neighbor’s Table experience was completed in April as well.

In May our Mother’s Day was special for 5 ladies, a 7 month old baby, a 4 year old girl and 13 year old boy at the Shelter for Battered women and children. as a lovely luncheon was presented which included a floral centerpiece, corsages for all the ladies and workers, a special cake from the “Cake Lady,” and an opportunity for us to join them for some hugs and happy talk. We also okayed reimbursement from a special funds account for the expenses of the high school Food Closet.

The months of June through August provided us with several missional opportunities: One of these helped us assist a special request to join with the efforts of the Pope County Juvenile Probation Officers in providing a plastic surgery related restoration for one of our John’s Kids, who learned how choices and long term consequences affect our lives. The officers believed in him and we agreed.

Mission was also able to assist a stranded 17 year old’s return to his home in Texas, after he learned that online promises of high-paying jobs cannot be trusted.

Also assisted was a U of O student with children, in a housing arrangement snafu, compounded by a dead car battery. She got a battery jump-start and drove to Russellville, receiving assistance from our Central Presbyterian Church staff and a Mission Committee empowered to help in a situation like this.

We were gladdened as October November brought a great conclusion to our collection tree for the winter needs of Crawford School’s children. We received from a loving congregation, an abundance of hats, gloves, mittens, jackets and coats, as well as some toys and other items for Crawford School’s new “Eagle Store” where the kids could purchase items for their enjoyment with performance and behavior based award coupons.

In late August/early September, the Crawford School annual nursing station supplies were replenished. These included some clothing items needed for children in need. More items may be necessary late this year or early next year.

The early deadline for Annual Reports, precludes a wrap up, at this time, of our December 21st year end heart to heart Christmas gift basket distribution, We do know that approximately 108 Christmas Dinner baskets will be distributed, sufficient to provide Christmas dinner to 211 people, of which 99 (47%) are children. We hope for and anticipate that this endeavor will once again prove worthy of our community’s trust and hope.

For all of our Mission endeavors and adventures this past year, we give thanks to God for the unfailing help and servant’s hearts of our church family partners.

MISCELLANEOUS REPORTS

SCHOLARSHIP BY AUDREY AIKMAN

In 2013 we were happy to award \$3,000 in scholarships to seniors at Russellville High School and to our deserving college students. Supporting our young people lets them know we are involved in their future. It is one of the many ways our church supports and shows their love for the adults of tomorrow.

2013 SCHOLARSHIP RECIPIENTS:

Jennifer Mendoza, Allison Boswell, Sydney Skaggs, Briannaa Hiatt, Rosalyn Peavy, Victoria Thomas, Brandon Grice, Elizabeth Jordan, and Paige Griffin.

PRESBYTERIAN WOMEN BY JIMMIE COKER

Presbyterian Women continues to provide an opportunity for women to build relationships through fellowship, nurture of our faith, and support of missions. We have three circles. We offer a morning circle meeting at 9:30 a.m. and an afternoon circle meeting at 1:30 p.m. Each of these meet the third Tuesday of each month. We also have a circle that meets at various times on a monthly basis. Our mission donations to various projects total approximately \$900.

TREASURER' S REPORT BY AMY AIKMAN

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2014 BUDGET

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Central Presbyterian Church
Balance Sheet
December 31, 2013

ASSETS

Current Assets		
General Fund	\$	2,663.98
Building Fund		1,752,780.01
Choir Scholarships		500.75
Church Parlor		2,300.00
Crises Transient		277.96
Flowers		190.19
Heating & Air Cond		4,132.86
Interest (Main.Dep.Acc)		2,662.84
Interest (Woker, Oller,		4,897.15
Landscaping Proj		45.66
Misc (In & Out)		30,775.46
Mission Trip		10,790.28
New Van Fund		4,658.25
Organ		50.00
Sp. Purpose Memorial		2,579.79
Special Support Fund		159.17
Sunday Sch Youth Proj		796.65
United Campus Ministry		1.23
Yearly Benevolence		715.13
Youth Activities		6,103.02
New Roof Fund		42,548.81
Endowment		76,709.24
AB Woker Memorial		30,837.12
H & Air Pres Church USA		14,229.37
Maude Ann Oller Mem		186,565.23
Organ		35,732.05
 Total Assets	\$	 2,213,702.20

LIABILITIES AND FUND BALANCE

Current Liabilities		
Accounts Payable	\$	836.11
 Total Current Liabilities		 836.11
 Fund Balance		 2,212,866.09
 Total Liabilities & Fund Balance	\$	 2,213,702.20

Unaudited - For Management Purposes Only

Central Presbyterian Church
Income Statement
For the Twelve Months Ending December 31, 2013

	Current Month	Year to Date Actual	Annual Budget	Variance
<u>Revenues</u>				
Tithes - General	\$ 29,024.00	\$ 217,133.30	\$ 294,919.44	77,786.14
Cookbook Sales	0.00	10.00	0.00	(10.00)
Coke Money	0.00	39.90	0.00	(39.90)
Meal Mission	0.00	26.00	0.00	(26.00)
Other Income	0.00	250.00	0.00	(250.00)
Total Revenues	29,024.00	217,459.20	294,919.44	77,460.24
<u>Expenditures</u>				
<u>Benevolence</u>				
Judicatory Support and Bene	0.00	0.00	16,000.00	16,000.00
University of the Ozarks	0.00	0.00	250.00	250.00
Scholarship Fund	0.00	3,000.00	3,000.00	0.00
Presbyterian Family Services	0.00	0.00	500.00	500.00
Ministerial Association	0.00	0.00	200.00	200.00
Transient Fund	250.00	1,500.00	1,500.00	0.00
Mission Committee Projects	1,511.44	2,249.06	2,450.00	200.94
Ferncliff Camp Scholarships	0.00	0.00	280.00	280.00
Total Benevolence	1,761.44	6,749.06	24,180.00	17,430.94
<u>Salaries</u>				
Total Salaries	7,696.41	90,312.97	90,712.23	399.26
<u>Allowances</u>				
Total Allowances	1,758.66	22,534.08	30,178.33	7,644.25
<u>Pension Plan Health Care</u>				
Total Pension Plan & Health	1,860.49	22,997.52	21,517.83	(1,479.69)
<u>Payroll Taxes (Social Security)</u>				
Total Payroll Taxes	355.43	4,186.74	8,621.05	4,434.31
<u>Christian Education</u>				
Education	890.91	4,539.93	7,100.00	2,560.07
Total Christian Education	890.91	4,539.93	7,100.00	2,560.07
Fellowship	253.30	1,365.42	2,100.00	734.58
Congregational Care	517.11	552.51	3,572.00	3,019.49
Worship	260.40	1,865.25	2,000.00	134.75
Finance/Stewardship	0.00	0.00	525.00	525.00
<u>Evangelism</u>				
Evangelism/Communication	(24.45)	276.85	2,120.00	1,843.15
Total Evangelism	(24.45)	276.85	2,120.00	1,843.15
<u>Youth</u>				
Youth	39.23	2,473.65	5,150.00	2,676.35

For Management Purposes Only

Central Presbyterian Church
Income Statement
For the Twelve Months Ending December 31, 2013

	Current Month	Year to Date Actual	Annual Budget	Variance
Total Youth	39.23	2,473.65	5,150.00	2,676.35
Communications	0.00	69.95	0.00	(69.95)
Operations				
Operations/Property	7,618.36	64,373.37	87,793.00	23,419.63
Insurance	4,494.51	4,494.51	0.00	(4,494.51)
Total Operations	12,112.87	68,867.88	87,793.00	18,925.12
Office Expense	926.85	3,990.44	5,500.00	1,509.56
Unclassified	9.95	99.22	800.00	700.78
One Time Bonus	0.00	0.00	2,750.00	2,750.00
Elders' Presbytery Meeting E	0.00	112.61	300.00	187.39
Total Expenditures	28,418.60	230,994.08	294,919.44	63,925.36
Net Income	\$ 605.40	\$ (13,534.88)	\$ 0.00	13,534.88

For Management Purposes Only

Central Presbyterian Church
Income Statement
For the Year Ended December 31, 2013

	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual
Revenues								
Tithes - General	15,928.74	17,493.09	16,269.32	19,275.22	24,729.90	10,548.47	16,201.00	19,836.76
Cookbook Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Coke Money	19.90	0.00	0.00	0.00	20.00	0.00	0.00	0.00
Meal Mission	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00
Other Income	0.00	0.00	40.00	60.00	0.00	0.00	110.00	0.00
Total Revenues	15,948.64	17,493.09	16,335.32	19,335.22	24,749.90	10,548.47	16,311.00	19,836.76
Expenditures								
Local Benevolen	30.48	5.00	0.00	3,137.15	703.74	0.00	525.00	0.00
Salaries	7,490.97	7,130.38	7,308.63	7,807.75	7,504.10	7,183.65	7,985.69	7,492.99
Housing Allowan	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66
Pastor's Travel a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Study Leave Past	0.00	0.00	0.00	128.28	0.00	0.00	0.00	455.00
Pensions	1,803.21	1,803.21	1,803.21	1,803.21	1,803.21	1,803.21	1,803.21	2,933.09
Payroll Taxes	357.04	329.44	343.08	356.09	358.04	306.09	377.03	344.32
Education	204.18	154.08	371.27	700.88	201.27	(150.00)	800.83	746.90
Fellowship	68.18	58.30	141.49	44.68	90.72	117.55	144.77	27.25
Congregational C	97.27	120.30	96.32	8.40	0.00	(383.17)	45.32	0.00
Worship	464.20	200.00	349.19	176.30	100.00	0.00	0.00	100.00
Stewardship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Evangelism	178.74	0.00	0.00	124.81	0.00	(2.25)	0.00	0.00
Youth	1,227.50	0.00	0.00	181.92	490.00	(540.00)	0.00	760.00
Communications	0.00	69.95	0.00	0.00	0.00	0.00	0.00	0.00
Operations/Prope	2,329.96	9,198.24	4,356.31	11,820.67	5,857.81	4,246.45	5,226.98	4,795.81
Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Expense	372.00	208.63	455.78	501.10	425.00	3.00	293.23	245.44
Unclassified	0.00	0.00	0.00	78.33	0.00	(26.50)	0.00	37.44
Elders' Presbyter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditur	16,290.39	20,944.19	16,891.94	28,536.23	19,200.55	14,224.69	18,868.72	19,604.90
Net Income	(341.75)	(3,451.10)	(556.62)	(9,201.01)	5,549.35	(3,676.22)	(2,557.72)	231.86

For Management Purposes Only

September Actual	October Actual	November Actual	December Actual	Year to Date
19,554.55	13,997.25	14,275.00	29,024.00	217,133.30
0.00	10.00	0.00	0.00	10.00
0.00	0.00	0.00	0.00	39.90
0.00	0.00	0.00	0.00	26.00
0.00	40.00	0.00	0.00	250.00
19,554.55	14,047.25	14,275.00	29,024.00	217,459.20
181.43	404.82	0.00	1,761.44	6,749.06
7,351.76	8,013.49	7,347.15	7,696.41	90,312.97
1,666.66	1,666.66	1,666.66	1,666.66	19,999.92
326.80	112.61	0.00	92.00	531.41
887.48	531.99	0.00	0.00	2,002.75
1,770.36	1,950.62	1,860.49	1,860.49	22,997.52
339.48	373.09	347.61	355.43	4,186.74
39.47	380.14	0.00	890.91	4,539.93
48.79	253.21	117.18	253.30	1,365.42
50.96	0.00	0.00	517.11	552.51
0.00	0.00	215.16	260.40	1,865.25
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	(24.43)	276.85
315.00	0.00	0.00	39.23	2,473.65
0.00	0.00	0.00	0.00	69.95
3,990.41	4,209.10	723.27	7,618.36	64,373.37
0.00	0.00	0.00	4,494.51	4,494.51
321.56	231.85	6.00	926.85	3,990.44
0.00	0.00	0.00	9.95	99.22
0.00	112.61	0.00	0.00	112.61
17,290.16	18,440.19	12,283.52	28,418.60	230,994.08
2,264.39	(4,392.94)	1,991.48	605.40	(13,534.88)

CPC BUILDING FUNDS
Balance Sheet
December 31, 2013

ASSETS

Current Assets		
REGIONS HI YEILD ACCOUNT	\$	30,544.32
CD 50251177 FAVB		<u>24,546.91</u>
Total Current Assets		55,091.23
Property and Equipment		
BUILDING COSTS-ARCHITECT		91,253.15
BUILDING COST-OTHER		2,063,705.43
BUILDING COSTS-LAND		125,071.68
BUILDING COST - INT & FEES		86,086.83
BUILDING COSTS-FURNITURE ETC.		<u>831.41</u>
Total Property and Equipment		2,366,948.50
Total Assets	\$	<u><u>2,422,039.73</u></u>

LIABILITIES AND CAPITAL

Long-Term Liabilities		
N/P SIMMONS BANK	\$	<u>669,259.72</u>
Total Long-Term Liabilities		<u>669,259.72</u>
Total Liabilities		669,259.72
Capital		
BUILDING FUND BALANCE		1,686,600.79
Net Income		<u>66,179.22</u>
Total Capital		<u>1,752,780.01</u>
Total Liabilities & Capital	\$	<u><u>2,422,039.73</u></u>

	<u>Dec</u>	<u>Jan</u>
Principal	\$ 4213.90	\$ 13937.10
Interest	<u>2216.99</u>	<u>2493.79</u>
	<u>\$ 6430.89</u>	<u>\$ 16430.89</u>

Unaudited - For Management Purposes Only

CPC BUILDING FUNDS
Income Statement
For the Twelve Months Ending December 31, 2013

	Current Month		Year to Date	
Revenues				
PLEDGES	\$ 15,007.00	100.00	\$ 94,135.00	98.94
INTEREST INCOME	0.18	0.00	1,007.13	1.06
Total Revenues	<u>15,007.18</u>	100.00	<u>95,142.13</u>	100.00
Expenses				
BANK CHARGES	0.00	0.00	141.97	0.15
INTEREST EXPENSE	<u>2,216.99</u>	14.77	<u>28,820.94</u>	30.29
Total Expenses	<u>2,216.99</u>	14.77	<u>28,962.91</u>	30.44
Net Income	<u>\$ 12,790.19</u>	85.23	<u>\$ 66,179.22</u>	69.56

For Management Purposes Only

Central Presbyterian Church 2014 General Fund Budget

Line Item	2011 Budget	2012 Budget	2013 Budget	2014 Budget	Variance
Benevolence					
Judicatory Support and Benevolence	\$16,000.00	\$16,000.00	\$16,000.00	\$10,000.00	-\$6,000.00
University of the Ozarks	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Scholarship Fund (For 2011 submitted \$1500 but would like to have \$3000)	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Ministerial Association	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Presbyterian Family Services	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Transient Fund	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Service Committee Projects	\$2,450.00	\$2,450.00	\$2,450.00	\$2,650.00	\$200.00
Funding for Theological Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lyon College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ferncliff Camp and Conference Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ferncliff Camp Scholarships	\$280.00	\$280.00	\$280.00	\$280.00	\$0.00
Van Millsion ASEP / SO / Mission Trip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$22,680.00	\$24,180.00	\$24,180.00	\$18,380.00	-\$5,800.00
Administration					
Salaries					
Pastor	\$35,990.00	\$35,990.00	\$35,990.00	\$35,990.00	\$0.00
Christian Education Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Director	\$6,317.00	\$6,317.00	\$6,317.00	\$6,317.00	\$0.00
Chancel Choir Director	\$7,467.50	\$7,616.85	\$7,616.85	\$7,616.85	\$0.00
Half Time Organist & Choir Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Half Time Organist	\$2,583.24	\$2,634.90	\$2,634.90	\$2,634.90	\$0.00
Fifth Sunday Organist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Assistant	\$21,209.76	\$21,633.96	\$21,633.96	\$21,633.96	\$0.00
Custodian	\$14,859.81	\$14,859.81	\$14,859.81	\$14,859.81	\$0.00
Nursery Attendant	\$807.76	\$807.76	\$807.76	\$807.76	\$0.00
Nursery Assistant (3)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Teacher No. 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Teacher No. 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vacation Relief - Office Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pulpit Fill	\$851.95	\$851.95	\$851.95	\$851.95	\$0.00
Total	\$90,087.02	\$90,712.23	\$90,712.23	\$90,712.23	\$0.00
Allowances					
Housing / Utilities - Pastor	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Auto and Business - Pastor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medical Deductable - Pastor	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Study Leave / Professional Expenses	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Continuing Education Christian Educator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APA. Continuing Education - Admin Asst.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Continuing Education Christian - Music Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff and Officers Retreat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pastor's Travel, Professional Expenses & Study Leave	\$4,182.17	\$4,678.33	\$4,678.33	\$4,678.33	\$0.00
Total	\$29,682.17	\$30,178.33	\$30,178.33	\$30,178.33	\$0.00

Pension Plan / Health

Pastor	\$18,317.83	\$19,417.83	\$19,417.83	\$20,696.48	\$1,278.65
Youth Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Assistant	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
Christian Education Director Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Christian Education Director Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total	\$20,417.83	\$21,517.83	\$21,517.83	\$22,796.48	\$1,278.65
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Payroll Taxes

Pastor	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Administrative Assistant	\$1,622.55	\$1,655.00	\$1,655.00	\$1,655.00	\$0.00
Nursery Attendant	\$61.76	\$61.76	\$61.76	\$61.76	\$0.00
Choir Director & Organist	\$571.26	\$582.69	\$582.69	\$582.69	\$0.00
Vacation Relief / Office Admin. / Custodian	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Director	\$483.25	\$483.25	\$483.25	\$483.25	\$0.00
Christian Education Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodian	\$1,136.78	\$1,136.78	\$1,136.78	\$1,136.78	\$0.00
After School Teacher / Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Half Time Organist	\$197.62	\$201.57	\$201.57	\$201.57	\$0.00

Total	\$8,573.21	\$8,621.04	\$8,621.04	\$8,621.04	\$0.00
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Programs**Christian Education**

Church School Literature	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Other C.E. Literature	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Church School Equipment & Supplies	\$600.00	\$600.00	\$600.00	\$700.00	\$100.00
Vacation Bible School	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
Gifts / Bibles / Teacher Recognition	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
Confirmation Class	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Teacher / Officer Training	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Library	\$800.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
School of Christian Growth	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Program Snacks / Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
United Campus Ministry (Funds for United Campus Ministry are provided from the Presbytery. The \$5000 increase should not be included in the 2010 / 2011 variance)	\$15,526.00	\$15,526.00	\$15,526.00	\$5,000.00	\$5,000.00
Older Adult Ministries	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Ferncliff Family Retreat			\$1,500.00	\$1,500.00	\$0.00

Total	\$5,600.00	\$5,600.00	\$7,100.00	\$12,100.00	\$5,100.00
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Nurture(Split into Fellowship, Cong Care)

Kitchen Supplies	\$1,940.00
Ferncliff Family Retreat	\$0.00
Meal Mission	\$3,465.00

Total	\$5,405.00
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Fellowship

Kitchen Supplies	\$1,940.00	\$2,050.00	\$2,100.00	\$2,100.00	\$0.00
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Total	\$1,940.00	\$2,050.00	\$2,100.00	\$2,100.00	\$0.00
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Congregational Care

Meal Mission(Helping Hands)	\$3,465.00	\$2,772.00	\$2,772.00	\$2,772.00	\$0.00
College Student Christmas Packages	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Flowers/Shut-ins	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Bereavement			\$400.00	\$400.00	\$0.00

Styrofoam Plates			\$100.00	\$100.00	\$0.00
Total	\$3,765.00	\$3,072.00	\$3,572.00	\$3,572.00	\$0.00
Worship					
Worship Supplies / Services	\$2,000.00	\$2,000.00	\$2,000.00	\$1,350.00	-\$650.00
Music/supplies				\$650.00	\$650.00
Total	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Stewardship					
Stewardship Required Expenditures	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
Total	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
Evangelism					
Communications Required Expenditures	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Mission Outreach	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Visitor Packets	\$80.00	\$80.00	\$100.00	\$100.00	\$0.00
College Student Christmas Packages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
New Member Supplies	\$40.00	\$40.00	\$60.00	\$60.00	\$0.00
Flowers / Shut-ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Art Walk Supplies & Fees			\$60.00	\$60.00	\$0.00
Artist-In-Residence			\$200.00	\$200.00	\$0.00
Total	\$1,820.00	\$1,820.00	\$2,120.00	\$2,120.00	\$0.00
Youth					
Programs & Meals	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
Presbytery Events	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Communications & Photography	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Youth Advisors Training Events	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Youth Director Camps / Conferences	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Sr. High Leadership Conference	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$5,150.00	\$5,150.00	\$5,150.00	\$5,150.00	\$0.00
Operations (Property)					
Utilities	\$39,200.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Custodian Supplies	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Insurance	\$14,114.00	\$16,500.00	\$16,500.00	\$15,500.00	-\$1,000.00
Maintenance and Repair	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$0.00
In Lieu of Taxes	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Rental Equipment	\$2,343.00	\$2,343.00	\$2,343.00	\$2,343.00	\$0.00
Van Operation	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Lawn Maintenance	\$2,500.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
Lighted Signage	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00
Total	\$84,807.00	\$87,793.00	\$87,793.00	\$81,793.00	-\$6,000.00
Office Supplies	\$5,500.00	\$5,500.00	\$5,500.00	\$6,000.00	\$500.00
Unclassified	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
Maintenance Depreciation Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Elder's Presbytery Meeting Expenses	\$100.00	\$300.00	\$300.00	\$300.00	\$0.00
Pastor Nominating Committee Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$6,400.00	\$6,600.00	\$6,600.00	\$7,100.00	\$500.00

Additional funds to meet 85K target	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2010 cost of living increase (3%) based on \$83,33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
One time bonus paid in Dec. for Dana		\$212.10	\$2,750.00	\$2,500.00	-\$250.00
for Pastor, Youth Dir. , Admin Assis, Custodian, etc					
Total	\$0.00	\$212.10	\$2,750.00	\$2,500.00	-\$250.00
		**** 1% of			
		Salary -- One			
		time-Dec.			
Grand Total (Variance shown is the variance between the proposed 2011 budget and the original 2010 budget which excluded the United Campus Ministry funds)	\$283,447.23	\$290,031.53	\$294,919.43	\$289,648.08	-\$5,171.35

*** Bonus: paid in Dec. 2012: Breakdown
 Brian Brock: \$500
 John Lee: \$500
 Dana Costley: \$500
 John Marlar: \$250
 Jon Clements: \$250
 Ann Shields: \$250
 Vicky Kiehl: \$250
 Paige Griffin: \$250
 Total: \$2750

*** Bonus: Paid in Dec. 2013: Breakdown