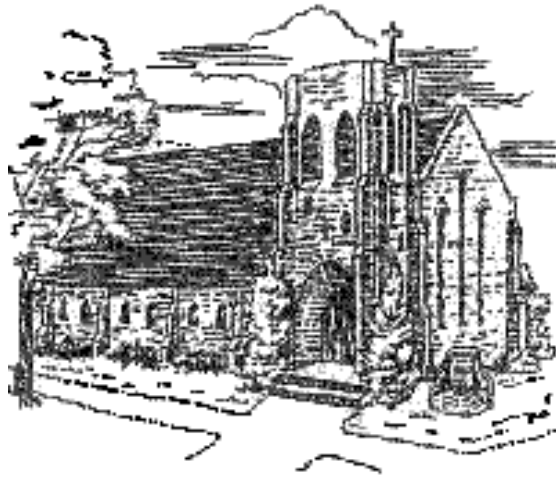


# Christ Church Episcopal



## 106<sup>th</sup> Annual Meeting

27 January AD 2013

## **CHRIST CHURCH EPISCOPAL**

### **REGISTER**

**AD 2012**

### **CLERGY**

The Rt. Rev. C. Franklin Brookhart, Bishop

The Rev. Joan L. Grant, Priest

### **OFFICERS**

Bill Basko, Senior Warden

Julie Pierrottet, Junior Warden

Roger Blair, Treasurer

David Klassy, Clerk

### **MEMBERS OF THE VESTRY**

Bill Basko '13

Marilyn Eberly '14

Craig Hodges '15

David Klassy '14

Julie Pierrottet '15

Mark Norley '15

Peg Scarff '13

Ann Thurnau '14

Eric Wood '13

### **CONFIRMED**

Sophia Noelle Skwarchuk

Corinne Suzanne Ryan

### **DEATHS**

Barbara Hale

Mary Paxton Sylvest

Memorial Services: Thomas Calvin Harmon,

Mabel Munro Fisher

Mary Paxton Sylvest

Sundays in 2012: 53    Holy Eucharist: 51    Morning Prayer: 2

Total Sunday Attendance: 31981    Average Attendance: 60

Average # of Sunday Communicants: 58

2011 Average Sunday Attendance: 55

### **Rector's Annual Report**

My dear brothers and sisters in Christ,

*Glory to God whose power, working in us, can do infinitely more than we can ask or imagine: Glory to God from generation to generation in the Church, and in Christ Jesus for ever and ever! Ephesians 3:20, 21*

Thank you all for the privilege of serving as your priest last year.

Thank you for faithfulness and commitment to Christ Church and to Christ, alive, well and present in this place.

Thank you for your participation in the life of this parish, thank you for your ideas, your gifts of servant leadership and for your considerable generosity of time, talent and treasure.

Thank you for your faithfulness in worship, and your love of it.

Thank you for your willingness to try new things, or doing traditional things in a new way.

Thank you for your generous support of the Red Door Pantry, and those in need in our community.

Thank you for your warmth and hospitality, and your joy in being together.

God is blessing us in many ways in this place in these days. May God continue to bless us in the coming year, as we open ourselves to the invitation of the Holy Spirit among us, to its prompting and nudges, its whispers and its prodding, for growth and depth in our lives in Christ.

Thank you all from the bottom of my heart.

Joan

## **What's Up at Christ Church**

A Senior Warden Report can be just about anything under the sun. In considering what to report on, I decided that the energy and enthusiasm at Christ Church is one of the more exciting happenings. So what's up?

### **Attendance**

Based on casual observances and counts on Sunday there are certainly more people and new people in the pews at Christ Church.

### **Giving**

Giving to Christ Church is up. Plate, Pledges and contributions from the Foundation are significantly increased and while the proposed 2013 budget is not in the black it is getting closer than it has for awhile. Thanks to all for your generous support of the work Christ Church does.

### **Mission and Outreach**

The spirit of mission and outreach is increasing at Christ Church. The Red Door Pantry and its volunteers are hard at work donating time and food that is available to anyone who needs it. Our annual Christmas Caroling for our shut-ins touched many hearts and brought smiles to all involved.

### **Participation**

It seems easy to get people involved in volunteering their time to the needs of Christ Church. Whatever comes up, someone is there to get it done.

### **Music Program**

Many talented people spend untold time practicing and rehearsing with great results.

### **Men's Group**

The men are back at it Friday mornings at 6:30 AM at Finnegan's. All men are welcome for study, prayer, breakfast and general guy talk.

### **Youth Group**

It looks like numbers are up for the youth group. Energy is what this group is all about.

### **Godly Play**

The numbers of both participants and teachers is up.

All of the above activities and the people involved are what make our church work. And let's not forget the many hours our Priest Joan spends seeing that things run smoothly and that all things Episcopalian get done properly. I think it is Joan's influence that has increased the energy at Christ Church. Thanks to Joan and to all the parishioners at Christ Church for making this a church with energy.

Sincerely  
Bill Basko. Sr. Warden

### **Junior Warden Report**

Well, it's been a busy year here at Christ Church and I'm going to start with the bad news first. We've had a number of issues that have indicated the need to address three major property items.

1. We've had several "water incidences" in the church basement this year. The first was a radiator leak in the basement this summer. Luckily, it was not so severe that we couldn't clean it up ourselves. The second was a sewer back up a couple of weeks ago which required professional clean-up. As we were cleaning up the first "water incident", it occurred to me that in addition to our carpet being old and well worn, perhaps it is not the best flooring choice for that area. So, this week, as many of the architectural committee as were available and healthy took a field trip to get some ideas of what floorings might be out there that are not easily damaged by water, easy to clean, environmentally friendly (low V.O.C.'s), tough, comfortable, beautiful, and of course, affordable. It is hoped that a decision can be made (and money found) in time to have new flooring installed by the time convention rolls around. Look for more information on this project in the near future.
2. By now you are probably asking yourself, "Yeah, but what about the furnace. If it was leaking last summer does that mean we need a new one?" Well, we had Central Heating and Cooling survey all 3 of our furnaces to give us an idea of how much life they might still have in them, and what their approximate replacement costs will be. Good news is that the 2 boilers that heat the church and basement are only about 15 years old and with regular maintenance we shouldn't have to worry about them for another 10 to 20 years, maybe even longer. The furnaces in Dickey Hall and the Parish House are older (Dickey Hall's furnace is downright ancient), so we need to be prepared to replace them sooner rather than later. In the meantime, we are setting up a maintenance plan with Central Heating and Cooling, so that they are well taken care of and hopefully live a long and efficient life.
3. So now you are thinking, "Well, isn't the sewer backing up a little more often than it should?" The answer to that question would be "YES". Our sewer line evidently has a sharp bend in it just outside the building wall and "matter" tends to collect there since water doesn't run through that pipe much during the week, plus we have "low flow" toilets which use less water per flush than the old ones. We will have to have to address fixing/replacing that line this spring when the ground is thawed. In the meantime, please remember to flush twice to make sure all "matter" gets a good push through that sewer line all the way out to the street.

Just so that you know it is not all bad news, insurance will be helping the offset of our last clean-up, and may even help with the sewer line replacement. Plus, just remember how lucky we are to have these great buildings; it just takes a little effort to keep them in good shape.

On a more positive note, we've had a couple of work days this year and the church grounds in particular are really looking good. Especially exciting is the drive to get the labyrinth installed this year - that committee has put in a lot of work and seeing that come to fruition is going to be rewarding for all. We've had good response to the community garden and the sprinkler system have kept the lawn and the flower beds in good shape - thank you gardeners and sprinkler technicians. I've had several people comment on how good the church looks. Also, Marty Fulsas has been changing out all of our light bulbs to be LED bulbs - they burn much longer and more efficiently than incandescent or fluorescent lights, so not only will we save on energy, we also won't have to change them out as often. Also, thanks to Roger Blair and J.T. Taylor for doing the snow shoveling this winter - we are all glad that you volunteered so we didn't have to! It's amazing the number of people who contribute their time to keeping the church in great physical shape. I hope you know how much we all appreciate your hard work, and I especially am grateful to everyone who helped me out this year as I bumbled from one crisis to another.

Respectfully submitted,  
Julie Pierrottet, Jr. Warden

### **Stewardship Committee**

This past year Vestry established a Stewardship Committee, with Marilyn Eberly, MB Bertram, Roger Blair and Jon Olson agreeing to serve. Guided by "Transforming Stewardship" a book by C.K. Robertson (Canon to the Presiding Bishop and Primate of the Episcopal Church), over the past months we have explored and embraced a vision of holistic stewardship that goes beyond the pledge drives, budgets, and capital campaigns with which most of us are familiar. *"Stewardship does indeed deal with money, but it must be far bigger, far more holistic than that." "Financial pledging is not the goal...but a starting point and a means. The goal is always the building up of the community of believers who together can have an impact on the world around them."*

It is our hope and expectation that all of us at Christ Church can journey together as a family of faith discovering a fresh view of "stewardship" - different than what many of us have previously experienced in our varied spiritual journeys. This is a view of stewardship that goes beyond an annual "pledge" drive, but instead is how we can respond as grateful stewards of the gifts that God has given us. The task of *"building up of this community of believers so that together we can have an impact on the world around us"* involves a multitude of tasks and activities – ranging from the mundane to the sublime. All however are important, and if not done, would impact the effectiveness of the mission to which we have been called.

As we continue to move forward on our stewardship journey we intend to look at how God has worked throughout the history of Christ Church, how God is working through us today, and discovering the tools, resources and gifts that we have available to us in order to accomplish that which God is calling us to do. Our call to stewardship – whether financial giving or a commitment of time and talents - is not one oriented toward obligation, demands, guilt, and reluctant giving, but instead is based on our awareness of the many gifts we have been given, and is our grateful response to sharing the gifts which have been entrusted to us.

Jon Olson

### **Red Door Pantry Report**

Thanks to the continued support of the congregation, the Red Door Pantry has been keeping it's doors open each Friday afternoon. Volunteers shop for groceries prior to opening. Other volunteers shelve the food as well as greet and assist those who come to shop. Each week the number of people served varies but we average helping 12. The gratitude expressed by those who shop at the pantry has been inspiring. This continues to be a work that is evolving as we see the need evolving. Questions and suggestions are always welcome.

Respectfully submitted, Patty Basko

## **LAY READER/LECTOR REPORT FOR 2012**

We have had another very busy, successful year for the Lectors and Lay Readers. At present we have a total of 16 Lectors and 6 Lay Readers. At 10:00 we have 13 Lectors and at 8:00 we have 2-4 Lectors available to schedule. The numbers are variable at different times of the year because some of the people leave in winter or travel a lot. The Lay Readers have been very accommodating in that they are willing to serve at either 08:00 or 10:00. At anytime we welcome volunteers who would like to get involved in these ministries.

In October the Lay Readers and Lectors met for our annual/semiannual meeting to regroup with Joan and update on preferences and instructions.

If you are interested in becoming a Lay Reader please talk with Joan or myself as we are always open to training new people. A good way to start, if interested in being a Lay Reader, is to be a Lector, especially if you are really not sure. Being a Lector or Lay Reader is very rewarding, bringing the liturgy to life and providing a wonderful ministry to Christ Church and our Lord Jesus Christ. We could use a couple more Lay Readers as when vacations role around sometimes it becomes difficult to fill the schedule.

I would like to thank all the Lectors and Lay Readers for your dedicated service and devotion to this ministry and will welcome any newcomers who express an interest.  
In Christ, Marilyn Eberly

## **ACOLYTE REPORT 2012**

2012 has been a good year for acolytes with the addition of Ed Myers as the Acolyte Master. We have six acolytes on the list willing to serve at this time. The 8:00 service is low on acolytes at this time with the scheduled Lay Reader filling in as the Acolyte also. We lost one acolyte to supervising in the nursery also.

We welcome anyone no matter your age or gender to train as acolyte if you are interested. This is a step to take to gain experience and confidence if one is interested in becoming a Lay Reader in the future.

Being an acolyte is a great way to serve Christ Church Episcopal as well as our Lord, Jesus Christ. You are all are very much appreciated and thanked for your dedication to this service.

In Jesus Name, Marilyn Eberly

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### **Godly Play--Children's Formation**

This year, Godly Play is being led by a team of teachers: the Skwarchuk family, the Dykhuisen family, and Janelle Fuller and the Youth Group. Please thank them for their willingness to take on this ministry. They are all doing a fantastic job, and the children are really enjoying the program.

Godly Play is a wonderful program where children hear the stories, see the stories told with manipulative sets designed for each story, and then have the opportunity to respond to wondering questions to reflect on the meaning of the stories. Then, they have the opportunity to work with the story in creative ways.

If you are not familiar with this program, please consider visiting Godly Play one Sunday to see what happens.

Thank you all for your support of this ministry, which is so critical to the life of the church, and to our call to form disciples of Christ.

Respectfully submitted, Joan Grant

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### **Music Ministry Report**

Music at Christ Church has gone through much positive growth and changes this past year. In addition to our faithful choir members, we have welcomed new members: Craig Hodges, Jeanne Grace, Neil Grace, and David Reese. Thank you for choosing to add your talents to our choir each week. In addition, we have lost one faithful member, Katie Klassy, who has returned to live in South Dakota. Good luck Katie! As the choir continues to grow, we continue to be blessed by our special holiday choir members that join us each year on Christmas and at Easter, as well as any other special occasions. We love having them with us and adding their talents.

We also have welcomed the addition of the Red Door Bells hand bell choir that began in the summer 2012 under the direction of David Klassy. Please see his report for a full summary but I mention it here as part of the new growth to music ministry at Christ Church. Our music library continues to grow and we have contemporary, classical, and in between types of music anthems. We hope to present a variety over the course of each month. We also continue to do contemporary guitar music Sundays, especially as part of youth group involvement. These are inspirational as the youth group not only incorporates music, but their talents in other areas of worship as well.

I wish to thank the vestry for their monetary support for the additional robes needed to robe all our choir members. As I write this, they are making their way to us and we hope to be using them very soon. That is exciting! Now we will look like a church choir in addition to sounding like one! Please bear with us as we attempt to rearrange the choir area to find the optimum use of our space that enhances the sound of our choir. Trial and error will no doubt end with good results.

I wish again to thank the choir for their celebration of my ministry and the most appreciated gift of an all-in-one hymnal/prayer book...it is Beautiful! (That song you sang was awesome as well...I loved it!) Thank you to the congregation and other church leaders over the past years for their support of my ministry as well. I have found it time to step down as music director and allow the growth to proceed forward. I thank long time members: Barb Alsbury, Julie Pierottet, and Colby Wood for their unwavering support since the near beginning of my ministry. I am thankful we can continue to sing together. Finally, thank you to David Klassy for his willingness and desire to step in and become music



director. His knowledge, energy and future visions for music growth are unmatched and will prove to be positive for the overall growth of our church.  
May God's Blessings be upon each and every one of you at Christ Church Episcopal,

Julie Crandell  
Retired Music Director

### **Organ:**

With some generous donations added to the organ fund, and a special donation of a more energy and space economic air blower from a community member, we removed the previous air blower, housed in the uninsulated adjacent room and saved funds in heating the additional room to maintain air temperature to remain the same as the organ's to also save in wear-and-tear over time from the temperature differential. The organ builder also installed, for gratis, hardware to more securely attach the pedal coupling notes and recommends that similar and fairly inexpensive hardware be replaced in the manual keys in addition to the work estimates previously reported to wish lists. The oboe rank mechanism for disengagement also needs repair, which takes the oboe rank out of playing use for the time being. The organist thanks the Vestry and Parish for funding his annual membership dues to the American Guild of Organists, which provides opportunities for his continuing musicianship development and growth. He also thanks the Vestry and Parish for funding the camp tuition for his camp-aged children. He is also grateful for the use of a vacant room upstairs in the Parish House for his private music lessons teaching studio. Our organists welcomes and invites anyone with organ and music keyboarding background to share in their abilities on the organ, when desired, and especially in times when a substitute is needed.

### **"Red Door Bells"**

The first known more-than-solo handbell ensemble at Christ Church occurred as a trio in Easter 2012. With the use of a 2-octave handbell set and equipment owned by a parishioner and after a solo demonstration of them early in the summer, interest was indicated by a regularly attending summer-only family from California to have a small handbell ensemble. The 5 players provided music late in the summer and soon after, a committed group of 7 and later 8, with up to 4 additional substitute players and accompanying percussionists, in addition to the director, later become known as the self-named "Red Door Bells". With the exception of church copier use and regular use of a larger vacant room upstairs for rehearsals, this potential sub-ministry of music at Christ Church has been self funded in 2012, which included the donations of handbell music (mostly arranged by the director), stand-up folders and related supplies, book stands, red scarfs, red bow-ties, red table cloths, and barely adequate book lights. While providing Eucharist music late in Pentecost, for the Bishop's visit in Advent, on Christmas Eve, and for Lessons and Carols Sunday, the "Red Door Bells" has represented Christ Church well on invitation to play for the Neighbors in Need Benefit Concert at Bethlehem Lutheran in November and as accompanists and featured guest musicians at the Valley Voices Winter Concert at a full Flathead High School auditorium. In addition to plans for playing at Eucharists at regular intervals throughout the year, the "Red Door Bells" has been invited

to play at a state-wide handbell convention in April at Great Falls. The director invites more to join us early on Wednesday evenings, with the thought of expanding to a 2nd group practicing possibly on Sunday afternoons/evenings.

Respectfully submitted:  
David Klassy, Music Director

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## **CCE YOUTH GROUP ANNUAL REPORT, 2012**

Another year has come and gone, another 12 months of great memories, discussions, and watching our youth grow into amazing young adults! This year has been one of my favorites in my ministry career. We have a healthy parish and a healthy youth group with incredible young people in it. Thanks be to God!

We've continued to have our discussions on song lyrics, as well as starting the Journey to Adulthood series. The youth enjoy both of them. On some nights we've had enough kids to break up into two discussion groups. Our numbers have grown this year, and one of the reasons for that is the growth of our leadership team. This year we've had myself; Kristine Stanfield, Mark Clemow, Justin Allred and Miriam Smith. Sadly we just said good-bye to Miriam as she starts another adventure in Great Falls. This leadership team is absolutely top-notch and I couldn't do it without them!

Along with weekly meetings and regular lock-ins, we had a lot of fun trips and experiences over the last year. In the spring we went to Bozeman for a youth event and helped clean up Bozeman for Earth day. Our very own Sierra Crandell, Jaben Wood and Zachariah Timm were the keynote speakers for the weekend; and they did an incredible job. In late spring we also said good-bye to Abretia Crandell as she graduated and is rocking school in Missoula!

Over the summer some of our group joined others in the parish to go to Minot, ND to help with the flood relief. This trip will be a trip that stays in my mind forever. It was so good, in so many ways! I saw our youth grow, and I saw those of us that went on the trip become closer. It is because of this trip that I think our church should try and do 'local' mission trip like this every year. Another great memory of the summer was going Camp Marshall. Camp is one of the last places left that we can experience living in true Christian community. It is such an amazing week, and I believe it is the single most important God experience most of our youth have. Again we had our own youth step up to be small group leaders during senior high, and they did an AWESOME job! We are so lucky to have a fantastic camp with such well trained staff. We said goodbye to David Campbell after fifteen years of dedicated service. We will miss him, but we look forward with great anticipation to what the future holds! One of the other highlights for the summer was our youth group camping trip. It was again a fantastic time full of relaxation, swimming, laughter and exploring. This year we got a special treat when we realized we were camped next to Peg and Greg Scarff and they joined us for one of our

campfires! It was such a fun night that it made the youth request that more adults join us next year.

This fall we had the joy in hosting the fall youth event. We had about 30 kids and leaders from around the state join us for a very fun weekend! We volunteered at Ray of Hope, and we had a youth led Sunday Service. After that we begin the planning of our Halloween party which was another great success with our youth led booths. A huge thank you to Eric Wood for the Spook Alley! I think that this is a great way to get to know some of our neighbors. And of course last but not least this winter we had our Christmas play. Every year the kids blow me away with how well they pull the show off. It is always fun, and I think the parish really enjoys seeing just how talented our youth are.

I am so very grateful for the opportunity to serve you and the youth of this parish. I love this job. I love these kids. I love you all. Thank you. A special thank you to Joan for her willingness to support me and the youth; and to Julie Crandell, Julie Pierotett and Colby Wood for being my sounding boards!

In His Love,  
Janelle Fuller

## **Christ Church Annual Foundation Report 2012**

The Christ Church Foundation was founded in 1982 to manage and disperse money specifically given to the foundation. Since that date the foundation has invested donations primarily in dividend/interest paying stocks, bonds, certificates of deposit and mutual funds, and has returned the earned income from these investments to Christ Church.

On December 31<sup>st</sup> 2012 the foundation funds had a valuation of \$294,010. Last year that figure was \$274,668. At this writing the value is \$314,200 (January 23, 2013). That is a 14.2% increase over the previous year and that is after paying out dividends of \$14,300 to Christ Church Parish. Much of this is attributed to the ubiquitous stock market and a \$4,000 cash donation by a church member. To date the oldest records of the fund I have found had the December 31<sup>st</sup> 1989 valuation at \$24,141 with \$1,923 in dividend earnings going to the parish that year. In 1999 it was valued at \$77,538 with \$6,091 going to the parish. This year (2013) it is projected to provide about \$16,000. See attached chart showing the fund valuation growth over the years.

I would like to emphasize how important it is for members of this parish to remember this fund when compiling their will or if they might need to make a donation for tax purposes. This fund's dividends help to pay a portion of the church's operating expenses. It directly provides money every month to help pay the bills. By giving to the foundation fund you are providing a long term way to benefit the future of this parish.

Minutes of the Foundation Fund meetings (generally quarterly) and statements are available for your review. The foundation officers felt it wise to merely watch the market a better part of this year. The foundation has its own web page now (located under the "Resources" tab from the main web page) and we're working on the ability to take contributions on-line. If anyone would like to review the paperwork just let me know and I can make it available.

Current officers of the Christ Church Foundation are: Greg Scarff President, Jon Olson Vice President, Kris Carlson Secretary, and Bill Basko ex officio.

In Christ,  
Greg Scarff  
Foundation President

## **Treasurer's Report**

2012 was a year of continuing growth for Christ Church.

The Red Door Pantry opened and with the donations of food, money and time is providing assistance to those in need in the community.

There has been growth in the Music Ministry with the addition of new voices in the choir, the organization of the Red Door Bells hand bell choir and additions to the music library. The organ was upgraded with a new blower. A new copier/printer was purchased for the church office. Repairs were made to the heating system radiators in Griffiths Hall and we replaced 2 broken windows also in Griffiths Hall. Cost of repairs and cleaning for sewer back up in the restrooms will be charged in 2013. Also in the works for 2013 are completion of the Labyrinth and upgrading of the carpet in Griffiths Hall. We will be hosting the Diocesan Convention in October.

Vestry has approved increases in salary for our Priest and Youth Minister that are reflected in the 2013 budget. Other budget item increases are for cell phone, insurance, maintenance and music. Budget item decreases were made for copier and telephone expenses.

Numbers in the budget and balance sheet do not reflect the generosity and good work of Christ Church members. You have given \$2,400.00 to the Red Door Pantry, \$1200.00 to Uganda Orphanage, \$4,200 for the Brazil Mission, \$935.00 to Camp Marshall, \$66.00 to Episcopal Relief and development and \$150.00 to our Adopted Christmas Family. If you would like to contribute to any of these, or any of the special accounts, mark you intentions on the memo line of your check. One hundred percent of all designated gifts go to the fund for which it is intended and can only be used for that purpose.

This year there were 26 people making pledges, 3 more than last year (2012). Seven people increased their pledges and 2 did not pledge or reduced their pledge.

Our operating income for 2012 was \$111,529.27 and expenses totaled \$114,590.06 a \$3,060.79 budget deficit which is a significant improvement over the 2011 shortfall of \$14,096.00. Our operating income increased by \$10,931.00.

Budget adjustments in 2013 include:

Projected income increase of \$15,500.00

Youth Leader salary increases from \$4000.00 to \$6000.00

Priest salary increases 5%

Church contribution to Priest discretionary fund increased to \$70.00 per month

Budget deficit reduced from \$22,098 in 2012 to \$16,613 a \$5,495 reduction for 2013.

We are slowly growing and will continue to do so. We expect a very small if any shortfall in 2013 and currently have \$3986.00 in general operating budget, \$20,000.00 in savings and \$89,000.00 in designated accounts.

We are confident that continued growth will result in sustainable income in the near future.

Roger Blair, Treasurer

## Financial Overview 2012

2012 Total Operating Income	\$111,529.27
2012 Total Operating Expense	\$114,590.06
2012 Total Designated Income	\$7,378.13
2012 Total Designated Expenditure	\$8,424.75
2012 Total Pass Through Recorded	\$17,533.16
Building & Property Assets	\$2,048,800.00 (insured value)

### Balance Sheet as of December 31, 2012

Account #	Account Name	YTD Balance
<b>Assets</b>		
1.100.100	First Interstate Bank	\$19,587.78
1.200.100	Whitefish Credit Union	\$110,850.12
	<b>Total Assets</b>	<b>\$130,437.90</b>
<b>Liabilities</b>		
2.100.000	Accounts Payable/Vendors	\$3,101.77
2.100.200	Payroll Withholdings	\$3,208.98
	<b>Total Liabilities</b>	<b>\$6,310.75</b>
<b>Fund Balances</b>		
3.100.100	General Operating Fund Balance	\$3,985.64
3.100.105	Altar Guild Balance	\$3,010.13
3.200.106	Red Door Pantry	\$1,361.28
3.200.200	<b>Building Balance</b>	
3.200.201	Building Emergency Balance	\$6,531.58
3.200.202	Building Improvement Balance	\$28,105.46
3.200.210	Labyrinth Balance	\$2,000.00
3.200.222	Carpet Balance	\$1,000.00
	<b>Total Building Balance</b>	<b>\$38,899.46</b>
3.200.300	Columbarium Balance	\$4,070.95
3.200.400	Memorial Balance	\$36,787.56
3.200.500	Godly Play Balance	\$1,212.03
3.200.600	<b>Worship Balance</b>	
3.200.601	Organ Balance	\$2,175.19
3.200.602	E-Music Balance	\$484.58
3.200.603	Sound System Balance	\$173.50
3.200.650	Special Events Balance	\$67.38
3.200.660	Continuing Education Balance	\$2,000.00
	<b>Total Worship Balance</b>	<b>\$4,901.65</b>
3.200.700	<b>Youth Accounts</b>	
3.200.701	Youth General Balance	\$308.91
3.200.702	Uganda Mission Balance	\$425.00
3.200.704	Regional Youth Event Balance	\$51.85
	<b>Total Youth Accounts</b>	<b>\$785.76</b>
3.200.800	Savings Balance	\$20,000.00
3.200.900	<b>Pass Through Balance</b>	
3.200.905	Priest Discretionary Balance	\$965.00
3.200.920	Pamphlets/Calendars/etc. Pass Through Balance	\$69.96
3.200.940	Mission - Barb Baumgarten Balance	\$1,300.00
3.200.960	Mission Balance Balance	\$736.38
3.200.990	Convention 2013 Balance	\$7,303.77
	<b>Total Pass Through Balance</b>	<b>\$10,375.11</b>
	<b>Total Fund Balance</b>	<b>\$124,127.15</b>
	<b>Total Liabilities and Fund Balances</b>	<b>\$130,437.90</b>



## Operating Budget 2013

<b>INCOME</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Pledge	\$80,000.00	\$65,000.00	\$83,000.00
Plate		\$20,000.00	\$15,000.00
Building Use	\$1,000.00	\$500.00	\$1,000.00
Foundation Gift of Interest	\$14,000.00	\$15,000.00	\$16,000.00
Altar Guild			500
	<b>\$95,000.00</b>	<b>\$100,500.00</b>	<b>\$115,500.00</b>
<b>EXPENSE</b>			
Assessment	\$17,575.00	\$19,095.00	\$21,850.00
Altar Guild			\$400.00
Priest Discretionary	720	720	\$840.00
Priest Package	<b>\$67,925.40</b>	<b>\$64,089.38</b>	<b>\$67,143.19</b>
Salary	\$32,858.00	\$32,958.00	\$35,368.00
Housing	\$13,143.20	\$13,143.20	\$13,143.20
Pension	\$8,280.20	\$8,298.18	\$8,731.99
Health Insurance	\$8,744.00	\$6,530.00	\$6,900.00
Cell Phone	\$900.00	\$960.00	\$1,000.00
Mileage	\$3,000.00	\$1,200.00	\$1,000.00
Continuing Education	\$1,000.00	\$1,000.00	\$1,000.00
Wages & Salaries	<b>\$8,320.00</b>	<b>\$9,054.00</b>	<b>\$11,730.00</b>
Sexton	\$3,800.00	\$4,000.00	\$4,000.00
Youth	\$3,800.00	\$4,000.00	\$6,000.00
Nursery	\$520.00	\$804.00	\$650.00
Supply Priest	\$200.00	\$250.00	\$250.00
Workers Comp			\$830.00
Taxes	<b>\$2,085.00</b>	<b>\$2,285.00</b>	<b>\$1,850.00</b>
Property	\$965.00	\$965.00	\$980.00
Permits	\$220.00	\$220.00	\$200.00
Employment Taxes	\$900.00	\$1,100.00	\$670.00
General Operating	<b>\$22,055.00</b>	<b>\$22,255.00</b>	<b>\$23,300.00</b>
Advertising	\$1,500.00	\$1,500.00	\$1,000.00
Bank Charges	\$150.00	\$150.00	\$150.00
Christian education	\$500.00	\$500.00	\$500.00
Copier	\$600.00	\$600.00	\$400.00
Convention	\$1,000.00	\$1,000.00	\$1,000.00
Fellowship	\$500.00	\$500.00	\$500.00
Equipment & Furnishings	\$200.00	\$200.00	\$200.00
Insurance	\$4,500.00	\$4,500.00	\$5,700.00
Internet	\$600.00	\$600.00	\$600.00
Maintenance & Repair	\$1,000.00	\$1,000.00	\$1,700.00
Newsletter	\$175.00	\$175.00	\$150.00
Office Supplies	\$300.00	\$300.00	\$300.00
Miscellaneous	\$200.00	\$200.00	\$200.00
Music		\$200.00	\$500.00
Postage	\$350.00	\$350.00	\$300.00
Subscriptions	\$500.00	\$300.00	\$400.00
Telephone	\$780.00	\$780.00	\$700.00
Utilities	\$9,000.00	\$9,000.00	\$8,500.00
Worship	\$200.00	\$200.00	\$200.00
Youth		\$200.00	\$300.00
Outreach	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
Neighbors in Need			\$1,500.00
Camp Marshall			\$1,500.00
<b>TOTALS</b>	<b>\$123,680.40</b>	<b>\$122,498.38</b>	<b>\$132,113.19</b>