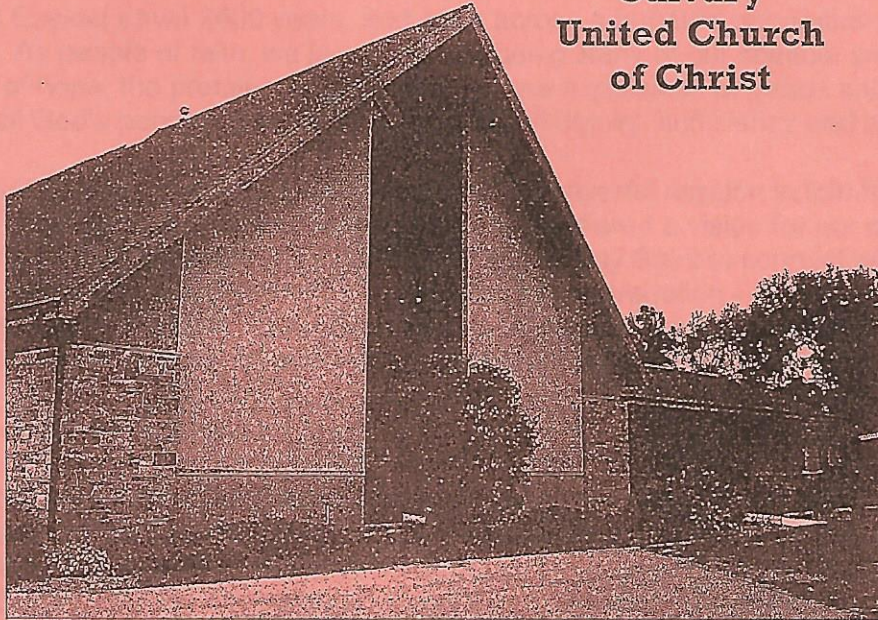


ANNUAL CHURCH REPORT

2015

ANNUAL CONGREGATIONAL MEETING

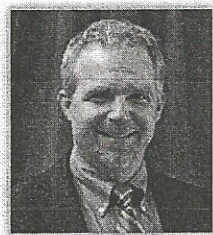
**Calvary
United Church
of Christ**



P.O. BOX 640
1511 WILMOT AVE
TWIN LAKES, WI 53181
WEBSITE: www.calvarywelcomesyou.org

2015 Annual Report

Franz Rigert, Conference Minister



“I will give them one heart, and put a new spirit within them” (Ezekiel 11:19)

These words from Ezekiel travel 2600 years, and echo across a hundred generations, yet they still speak to us today. As people of faith, we join in the unending litany of our spiritual ancestors who longed for a word of hope, the promise of restoration, a new expression of peace and justice, and for the day when all God’s people might experience a life of dignity, sufficiency and welcome.

We in the Wisconsin Conference UCC seek to live out this prayerful mission in faithful and fruitful ways. In my early days as your Conference Minister, I have offered a vision for our common life rooted in our covenantal relationships. We are called by the Holy Spirit to connect with each other – clergy to clergy, lay person to lay person, congregation to congregation – and to care for one another as the wider body of Christ. This vision has staffing and program implications as we seek to emphasize our mission: “to support, strengthen and equip the Church for the work of ministry.”

Here is a glimpse of our current efforts:

- Our primary **staffing goal** for 2015 was to have in place, over the summer months, three settled Associate Conference Ministers (ACMs). We are deeply grateful for the work of Becky Johnston and Kent Ulery, Interim ACMs, who diligently traversed the North and South (respectively) to carry out the work of Search and Call, mediation, clergy care, congregational guidance and cluster gatherings. On September 1, we welcomed Joanne Thomson as Southwest ACM, Rob McDougall as Northwest ACM and Jane Anderson as Northeast and Southeast ACM. Joanne will also continue facilitating our Communities of Practice. Rob is taking on some special assignments (exploring transitional support and new opportunities for retiring clergy, and developing resources for small/rural churches). Jane is focusing entirely on her field ACM role, which I am also supporting with 25% of my time. This staffing model represents our deep commitment to better serve and support the pastors and congregations of our Wisconsin Conference.
- We are grateful as well for the time-consuming efforts of our four **Church & Ministry teams** who are entrusted with ministerial authorization and oversight. Our Commission on Church & Ministry (conference-wide representatives) is working through several processes to bring cohesion and consistency among association practices, for example: Fitness Review protocol, Licensed Ministry process, and Member in Discernment (MID) expectations.
- The **Board of Directors** launched into Strategic Planning this fall. Early in 2016 we anticipate Board approval of a simple Mission-Values-Vision statement that conveys our major objectives

for the next few years. At Annual Meeting 2016, the Board will present a 2017 proposed budget, as a prudent and forthright request necessary to carry out the mission of our Conference ministry. Director of Finance, Vicki Graff, and I continue to work with our Budget and Finance Team to ensure wise and transparent fiduciary management.

- One exciting new development is the **Shift Initiative**. This effort to resource and equip our congregations as they make adaptive changes to meet the needs of 21st Century Church reflects the vision of our Board of Directors and has their enthusiastic support. The 2016 Annual Meeting will focus on Shift, encouraging congregations to identify possible paradigm shifts and pairing Conference resources and networks to support that effort.
- The **Campital Campaign** is closing in on the minimum goal of raising 3 million dollars for camp improvements, new buildings and endowment. We anticipate several substantial additional commitments in the first six months of 2016, and celebrate the positive impact this campaign brings to the future of our Outdoor Ministries!
- Our **Lay Academy**, under the direction of Tisha Brown, continues to thrive, even as we anticipate new and exciting developments in the coming year.
- Our **Youth programming** continues to generate lots of enthusiasm. Lisa Hart is exploring ways to expand our efforts in resourcing, training and networking for local church youth programming.
- We are in the beginning phase of building a new **Conference Website**, which we hope will be a common platform for all communications, Associational news, resource center and interactive conversation. Deb Simon is diligently guiding this project.
- The work of **Church Development and Renewal (CDR)** continues, as do our efforts in helping congregations assess their needs and identify new directions and opportunities for revitalization. We are immensely grateful for the many years of leadership Joanne Thomson provided to CDR. In the coming year, CDR will serve as the "repository" for our new Shift Initiative. The team will serve as a sounding board and provide funding and accountability.
- Our identity with the **United Church of Christ** on a national level continues, as we remain grateful for the gift of *Still Speaking 1.0* some years ago (and anticipate *Still Speaking 2.0* in just a few months), and as we find much of our voice on justice and global concerns through this ministry. I communicate regularly with the Council of 38 Conference Ministers. This past summer the Wisconsin Conference sent 35 delegates and numerous visitors to General Synod in Cleveland.
- We continue to cherish our many **ecumenical relationships** through the Wisconsin Council of Churches, related agencies and our global partnerships. I anticipate a trip to the Middle East in early 2016 with UCC and Disciples denominational leaders, with educational emphasis on the Syrian refugee crisis and the Israeli/Palestinian conflict. In May of 2017 we plan to send a significant delegation to Germany for the 500th Celebration of the Reformation.

Finally, may I say, serving as Conference Minister has been exhilarating and challenging! Our staff is energized and efficient. We are collaborating at every turn, and committed fully to the mission of serving you in the greater service of Christ's Church.

Blessings,

Franz

So, chosen by God for this new life of love, dress in the wardrobe God picked out for you: compassion, kindness, humility, quiet strength, discipline. Be even-tempered, content with second place, quick to forgive an offense. Forgive as quickly and completely as the Master forgave you. And regardless of what else you put on, wear love. It's your basic, all-purpose garment. Never be without it. Let the peace of Christ keep you in tune with each other, in step with each other. None of this going off and doing your own thing. And cultivate thankfulness. Let the Word of Christ—the Message—have the run of the house. Give it plenty of room in your lives. Instruct and direct one another using good common sense. And sing, sing your hearts out to God! Let every detail in your lives—words, actions, whatever—be done in the name of the Master, Jesus, thanking God the Father every step of the way.

Paul's words to the church in Colossians 3.12-17 (The Message Bible)

Pastor's Report

As I reflect back on the past year at Calvary UCC, there are two significant accomplishments that stand out in my mind. First, was the vote to become an Open and Affirming congregation which took place at our Annual Meeting last January. Our intentional decision to let people know we are welcoming and inclusive of all people is an important one and sets us apart from other churches in our community. There have been people who have come to our church because of this decision; because they know they are welcome here.

Our choice has also elicited some negative feedback, as we thought it might. Three times now, our rainbow flag has been stolen, motivating us to install security cameras on our building, which are a good investment in many ways. Taking a stand on this issue of inclusivity has not been without challenge; perhaps we can begin to understand in some small way what early Christians faced as they were persecuted for their beliefs. Faith isn't easy or comfortable.

Another milestone of this past year was reached last summer when we paid off the debt on our building! Taking out a loan to build our beautiful sanctuary was a big leap of faith for a small congregation. What a joy to celebrate being debt-free after all of these years! We must be careful now not to become complacent or lax in our giving and in our focus. Being debt-free should free us to focus on ways we can use our resources for new and exciting ministries in our community.

We have continued to reach out to our community through some of our ongoing programs and some of our joint ministries with Wilmot United Methodist Church: Senior Soup Suppers, the Biker Blessing, Blanket Bees, Prayer Shawl Ministry, our Community Garden, Relay for Life, etc.

As a local congregation, we are also connected to our wider church through the Southeast Association and the Wisconsin Conference. I continue to be part of our Burlington District Clergy Group and was able to attend our National General Synod this past June.

As we enter into a new year, I pray we will continue to grow together in love, compassion and grace, following closely in the way of Christ.

Peace,

Pastor Judy

Statistics

| | | |
|-------------|---|--------------------------|
| Baptisms | 9 | |
| Weddings | 2 | |
| Funerals | 3 | (1 member, 2 non-member) |
| New Members | 3 | |

BOARD CHAIRPERSON'S REPORT

This has been a year of renewed commitment and energy on the part of Calvary U.C.C.. I believe we can say that it was a year we saw the Spirit of God in our church. The Spirit was alive and active in our worship, missions, ministry, fellowship and leadership.

At the beginning of the year, Calvary voted to become an Open and Affirming Church which means we accept all people. No exceptions.

Calvary has many outreach and ministry programs that we participate in. They include The Biker Blessing, Soup Suppers at the three senior buildings, the knitting group that meets at Bodi's Bakery making prayer shawls for people in need of some comfort, and at Christmas we have a Love Light Tree Ceremony to honor and remember our loved ones.

We joined forces with Wilmot UMC to do the Relay for Life relay, and Operation Christmas Child. We also entered a tree in The Trees on Parade featuring Relay for Life. We won 1st place. We are still doing the ABC Blanket Project for the shelters and Neonatal Care Units. A tea was held to present the blankets to the different places. We had a community garden for the Food Pantry. We continue to collect spare change in our coffee cans for Spoonfuls of Love which is used for Relay for Life, the garden and the blanket project.

Local groups continue to use our building to hold their meetings (Seniors, A.A., and a scrapbooking group).

Thanks to everyone that gave their time and talents to make all the programs a success. Without everyone helping we couldn't make them happen.

In closing, let us give thanks for our church and the opportunity to worship within its walls.

Respectfully submitted,

Kathy Wolfe

Board Chairperson

STEWARDSHIP REPORT 2015

The members and friends of Calvary United Church of Christ have achieved a great milestone in the history of our church. We made our final mortgage payment to the bank on July 20, 2015. This was the culmination of years of hard work, fundraisers, and generous giving by many past and present members and friends to pay off the loan of over \$200,000. What a great accomplishment! According to one of our charter members, this is the first time in the history of our church we have been debt free. (We even had a pig roast and picnic this summer to celebrate the event).

Another big project completed and paid for this year through donations was the seal coating and striping of the church parking lot at a cost of \$3,500.

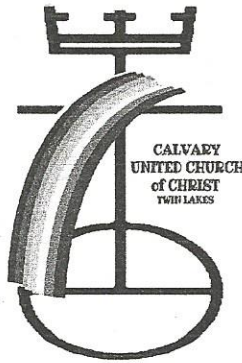
In addition, we have continued to support our conference of the United Church of Christ. We qualify as a Five for Five church by giving \$1000 to Our Church's Wider Mission (OCWM) and the following special offerings:

| | |
|---------------------------|------|
| One Great Hour of Sharing | \$96 |
| Strengthen the Church | \$75 |
| Neighbors in Need | \$89 |
| Veterans of the Cross | \$57 |

We are also involved in our community and the world by our involvement in Operation Christmas Child, Relay for Life, the community garden, Angel's Blankets for Children (ABC), support of the Twin Lakes Area Food Pantry, soup suppers at three senior apartments and donations to the Salvation Army of personal care items. We also keep busy by volunteering to help with church dinners, brat cookouts, bake sales, the biker blessing and maintaining our building and grounds. Thank you for your help and support of these projects.

We have accomplished a lot this year, but must continue to support Calvary UCC in the coming year with the same enthusiasm and by getting more people involved in the life of the church.

Respectfully submitted,
Norm Richter
Stewardship Chairperson



Building and Maintenance

2015 Year in Review

This year had a lot of accomplishment's we had a number of work party's. Building cleanup – Yard cleanup ect. The yard cleanup was big cutting of the dead trees and removal of all to the disposal yard many trips. Thanks Tom, Kevin King, Garrett, Kevin, Camren, Kory.

Thanks to Ken Kier for fixing the roof leaks and soffit repair, removal of the tree stump in the courtyard and painting.

Completed issues with the well water. Adding the water filter to the line earlier in the year.

Thanks to Ghostbusters for completing the seal coating of the lot.

The year 2016 brings new projects:

Tree removal in the yard behind the church

Stump removals on the south side

Lamp replacement's in the sanctuary

Window well fixes in courtyard

Roof leak and repairs in the pastor's office

Thank you for your support this past year we have accomplished a lot

Ken Noffsinger

MEMBERSHIP

We continue to have visitors attend worship at Calvary UCC. "All are welcome here" our sign says out front. As friends and members of Calvary we should become involved with church functions. Volunteering for various projects, programs, VBS teaching Sunday School ushering, liturgist, sharing our musical talents during service. There is so much to do, won't you consider volunteering your time and talent? Please, won't you bring a friend to Calvary? Visit our website: www.calvarywelcomesyou.org

Sarah Greenwood

YOUTH REPORT 2015

This year we had four youth members. We meet Sunday morning during worship. We also went to Richardson's Corn Maze on September 27, 2015 for an all church event, we had 25 people who attended.

Amber Wolfe

SPIRITUAL LIFE

The Spiritual Life Team has kept busy this year. Outside of preparing communion each month, and changing the colors in the church, we also have done the following activities.

We organized the Unhanging of the greens in the church with an extended coffee hour after the work was done. We organized the Maunday Thursday Soup Supper and service that followed. The team decorated the church with Easter Lilies, tulips and hyacinths provided by members of the congregation, and had the Easter Sunday Breakfast.

The alter was decorated with geraniums for Pentecost, these flowers were also provided by the congregation. For Hanging of the Greens we had a potluck lunch. The alter was decorated with poinsettias that were purchased by members of the church. We also found those wonderful Advent readers for every Sunday during the Advent season and Christmas Eve.

The flowers on the alter during the year were greatly appreciated. The Spiritual Life team appreciates all the assistance and support we receive from all the church members. We would welcome new people to help us continue to provide the spiritual life of the church.

The Spiritual Life team members are: Amber & Kathy Wolfe, Barb Snyder, Linda Stoddard, Luanne Olson and Sarah Greenwood.

Respectfully Submitted,
Amber Wolfe

**WOMEN'S FELLOWSHIP
FINANCIAL STATEMENT
JANUARY 1 - DECEMBER 31, 2015**

| | |
|--------------------------------|----------------|
| Balance 1/1/15 | 1084.80 |
| Receipts | <u>2444.35</u> |
| | 3529.15 |
| Disbursements | <u>2889.60</u> |
| Ending Balance 12/31/15 | 639.55 |

Respectfully submitted,
Leth Reynolds, Treasurer

| | <u>Receipts</u> | <u>Expenses</u> |
|-------------|-----------------|-----------------|
| 1st Quarter | 0 | 200.55 |
| 2nd Quarter | 358.35 | 474.75 |
| 3rd Quarter | 1207.00 | 824.90 |
| 4th Quarter | 879.00 | 1389.40 |

Detailed Quarterly report information is posted on the bulletin board in Friendship Hall or on file in the church office.

WOMEN'S FELLOWSHIP REPORT

Women's Fellowship met the third Thursday of the month in the Fellowship Hall. We are an active group – below is a list of many of our projects:

Soup & Chili luncheon served January 24th, sponsored MANY Bake Sales held at Richter's Market Place, Annual Salad Luncheon served in August, helped celebrate the burning of our church loan with a pig roast on September 12th, Veteran's Day Spaghetti Dinner & Basket Raffle held on November 7th, sold cookies at Trees on Parade December 4th & 5th.

We also had a Love Light tree with gold crosses in memory of a loved one and silver stars in honor of someone special. We send money to a girl in Haiti each year that covers the cost of her education for one year. Donations are made to the Twin Lakes Food Pantry in November and December as our money allows. Many donations are given to the church general fund. A donation was made for the resealing of the church parking lot.

We combined Synergy and Women's Fellowship into one group, which **NOW** meets the third Sunday of each month at 11:30 a.m. in the middle classroom. Those who are able still meet the third Thursday of each month to send out greeting cards at 10:00 a.m. in the Fellowship Hall.

Our officers are – Sue McRae-President, Donna Noffsinger – Secretary, Leth Reynolds-Treasurer.

All church women are welcome to come to our meeting – please join us.

Respectfully Submitted,
Sue McRae President

**CALVARY MEN IN ACTION (CMIA)
FINANCIAL STATEMENT
JANUARY 1 - DECEMBER 31, 2015**

| | |
|-----------------------------------|----------------|
| Beginning Balance - 1/1/15 | 300.00 |
| Receipts | <u>8492.80</u> |
| | 8792.80 |
| Disbursements | 7940.59 |
| Ending Balance - 12/31/15 | 852.21 |

Respectfully Submitted,
Tom Krumpen, President/Treasurer

**Detailed Quarterly report information is posted
on the bulletin board in Friendship Hall or on file in the
church office.**

| | Receipts | Expenses |
|----------------|-----------------|-----------------|
| 1st Qtr | 472.00 | 393.49 |
| 2nd Qtr | 3163.00 | 3184.04 |
| 3rd Qtr | 4280.80 | 3225.29 |
| 4th Qtr | 577.00 | 1137.77 |

CMIA provides the opportunity for the men of the church to meet for fellowship and to complete projects related to the church and community outreach.

Some of the projects completed by CMIA include: Help maintain the lawn, trees, shrubs, and flowers, and help with the cleaning of the church, provides additional manpower for other church groups, participates in Trees on Parade sponsors a child with Children's International, and organizes monthly Senior Suppers at Meadow View, Lincoln Crest and Main Street Apartments. We also have helped the church financially with profits from our Brat Sales.

Respectfully Submitted,
Ken Noffsinger, Secretary

Financial Statement Reconciliation Other Funds Savings Accounts

Memorial Fund

| | | | |
|-------------|-------------------|----|----------|
| Balance | January 1, 2015 | \$ | 5,843.58 |
| Deposits | | \$ | 270.00 |
| Interest | | \$ | 2.84 |
| | | \$ | 6,116.42 |
| Withdrawals | | \$ | 6,116.42 |
| Balance | December 31, 2015 | \$ | 0.00 |

Reserve Fund

| | | | |
|-------------|-------------------|----|----------|
| Balance | January 1, 2015 | \$ | 3,161.99 |
| Deposits | | \$ | 0.00 |
| Interest | | \$ | 1.59 |
| | | \$ | 3,163.58 |
| Withdrawals | | \$ | 3,163.58 |
| Balance | December 31, 2015 | \$ | 0.00 |

Designated Funds

| | | | |
|-------------|-------------------|----|-----------|
| Balance | January 1, 2015 | \$ | 2,555.50 |
| Deposits | | \$ | 11,616.40 |
| Interest | | \$ | 0.03 |
| | | \$ | 14,171.93 |
| Withdrawals | | \$ | 8,775.31 |
| Balance | December 31, 2015 | \$ | 5,396.62 |

Treasurer's Balance Sheet

12/31/15

Assets

| | |
|---------------------------|-------------------------|
| General Fund | \$4,555.24 |
| Music/Designated Funds | \$5,396.62 |
| Church Stock (114 shares) | \$16,013.59 |
| Land/Church Building | <u>\$650,000.00</u> (E) |
| Total Assets: | \$675,965.45 |

Liabilities

| | |
|---------------------------|---------------|
| Bank Loan | \$0.00 |
| Total Liabilities: | \$0.00 |

Net Worth

\$675,965.45

| <u>Expenditures on:</u> | <u>2015 Annual Budget</u> | <u>2015 Actual Spent</u> | <u>Difference</u> | <u>2016 Annual Budget</u> | <u>Budget Increase/ (decrease) 2015/2016</u> |
|-----------------------------------|-----------------------------------|----------------------------------|-------------------|-----------------------------------|--|
| S.E. Assoc. Dues | \$531.00 | \$531.00 | \$0.00 | \$531.00 | \$0.00 |
| WI Conf. Group Ins. - non Calvary | \$1,829.00 | \$0.00 | \$1,829.00 | \$1,829.00 | \$0.00 |
| WI Conf. United Conf. OCWM | \$2,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | (\$1,000.00) |
| Conference Meetings | \$400.00 | \$155.00 | \$245.00 | \$400.00 | \$0.00 |
| Campital Campaign | \$0.00 | \$0.00 | | \$500.00 | \$500.00 |
| LGBTQ Coalition | <u>\$0.00</u> | <u>\$0.00</u> | | <u>\$250.00</u> | <u>\$250.00</u> |
| Subtotal | \$4,760.00 | \$1,686.00 | \$3,074.00 | \$4,510.00 | (\$250.00) |
| Minister Salary | \$19,573.00 | \$19,572.96 | \$0.04 | \$20,173.00 | 600.00 |
| Minister Housing Allowance | \$8,225.00 | \$8,225.04 | (\$0.04) | \$8,225.00 | \$0.00 |
| Pension Fund | \$3,892.00 | \$3,891.72 | \$0.28 | \$3,975.00 | \$83.00 |
| Health Insurance | \$3,000.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 |
| Minister FICA Tax | \$2,130.00 | \$2,130.00 | \$0.00 | \$2,170.00 | \$40.00 |
| Dental Insurance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Car Allowance | \$750.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 |
| Continuing Education | \$350.00 | \$0.00 | \$350.00 | \$350.00 | \$0.00 |
| Professional Expense | \$150.00 | \$79.95 | \$70.05 | \$150.00 | \$0.00 |
| Pulpit Supply | \$750.00 | \$450.00 | \$300.00 | \$750.00 | \$0.00 |
| Musicians Salary | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> |
| Subtotal | \$38,820.00 | \$37,349.67 | \$1,470.33 | \$39,543.00 | 723.00 |
| Postage | \$100.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 |
| Stationary & Supply | \$1,000.00 | \$1,126.63 | (\$126.63) | \$1,000.00 | \$0.00 |
| Equipment Repair/Upgrade | \$100.00 | \$75.00 | \$25.00 | \$100.00 | \$0.00 |
| Copier Expenses | \$2,100.00 | \$2,262.12 | (\$162.12) | \$2,100.00 | \$0.00 |
| Public Relations/Advertising | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Newsletter | <u>\$650.00</u> | <u>\$462.00</u> | <u>\$188.00</u> | <u>\$650.00</u> | <u>\$0.00</u> |
| Subtotal | \$3,950.00 | \$3,925.75 | \$24.25 | \$3,950.00 | \$0.00 |
| Gas | \$3,400.00 | \$2,670.73 | \$729.27 | \$3,400.00 | \$0.00 |
| Telephone/Internet | \$1,350.00 | \$1,314.69 | \$35.31 | \$1,350.00 | \$0.00 |
| Website | \$0.00 | \$0.00 | \$0.00 | \$75.00 | \$75.00 |
| Electricity | \$3,200.00 | \$3,049.92 | \$150.08 | \$3,200.00 | \$0.00 |
| Sewer/Garbage Removal | <u>\$600.00</u> | <u>\$598.26</u> | <u>\$1.74</u> | <u>\$650.00</u> | <u>\$50.00</u> |
| Subtotal | \$8,550.00 | \$7,633.60 | \$916.40 | \$8,675.00 | \$125.00 |

| <u>Expenditures on:</u> | <u>2015 Annual Budget</u> | <u>2015 Actual Spent</u> | <u>Difference</u> | <u>2016 Annual Budget</u> | <u>Budget Increase/ (decrease) 2015/2016</u> |
|---------------------------------------|-----------------------------------|----------------------------------|-------------------|-----------------------------------|--|
| Water Softener | \$560.00 | \$0.00 | \$560.00 | \$0.00 | (\$560.00) |
| Snow Removal | \$1,200.00 | \$0.00 | \$1,200.00 | \$1,200.00 | \$0.00 |
| Common Church Supplies | \$200.00 | \$205.12 | (\$5.12) | \$200.00 | \$0.00 |
| Property Insurance | \$5,000.00 | \$4,866.34 | \$133.66 | \$5,000.00 | \$0.00 |
| Miscellaneous/Contingencies | \$500.00 | \$589.07 | (\$89.07) | \$500.00 | \$0.00 |
| Roof Replacement | \$0.00 | | | \$500.00 | \$500.00 |
| Driveway Blacktop (sealcoating) | \$2,000.00 | \$3,500.00 | (\$1,500.00) | \$0.00 | (\$2,000.00) |
| Furnace/AC Maintenance | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 |
| Subtotal | \$9,960.00 | \$9,160.53 | \$799.47 | \$7,900.00 | (\$2,060.00) |
| Bulletins | \$400.00 | \$405.10 | (\$5.10) | \$400.00 | \$0.00 |
| Communion supplies | \$50.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 |
| Flowers | \$300.00 | \$414.51 | (\$114.51) | \$300.00 | \$0.00 |
| Miscellaneous | \$100.00 | \$388.47 | (\$288.47) | \$100.00 | \$0.00 |
| Music | \$300.00 | \$0.00 | \$300.00 | \$150.00 | (\$150.00) |
| Subtotal | \$1,150.00 | \$1,208.08 | (\$58.08) | \$1,000.00 | (\$150.00) |
| Vbs | \$300.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 |
| SS Curriculum | \$400.00 | \$473.12 | (\$73.12) | \$400.00 | \$0.00 |
| SS Supplies | \$50.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 |
| Adult Education | \$50.00 | \$0.00 | \$50.00 | \$0.00 | (\$50.00) |
| Youth | \$150.00 | \$150.00 | \$0.00 | \$150.00 | \$0.00 |
| Subtotal | \$950.00 | \$623.12 | \$326.88 | \$900.00 | (\$50.00) |
| Calvary Outreach | \$100.00 | \$160.00 | (\$60.00) | \$150.00 | \$50.00 |
| Subtotal | \$100.00 | \$160.00 | (\$60.00) | \$150.00 | \$50.00 |
| Subtotal - Exp. w/o Capital Exp. | \$68,240.00 | \$61,746.75 | \$6,493.25 | \$66,628.00 | (1,612.00) -2.4% |
| Loan Payment | \$7,296.00 | \$9,039.83 | (\$1,743.83) | \$0.00 | (\$7,296.00) |
| Subtotal | \$7,296.00 | \$9,039.83 | (\$1,743.83) | \$0.00 | (\$7,296.00) |
| Subtotal - Budgeted Expenses | \$75,536.00 | \$70,786.58 | \$4,749.42 | \$66,628.00 | (8,908.00) -11.8% |
| Non-Budgeted Expenses | | | | | |
| Other - Pass through/Non-Budget Items | | \$4,225.96 | | | |
| Total Expenses | | \$75,012.54 | | | |

| | <u>2015 Annual Budget</u> | <u>2015 Actual Spent</u> | <u>Difference</u> | <u>2016 Annual Budget</u> | <u>Budget Increase/ (decrease) 2015/2016</u> |
|--------------------------------|-----------------------------------|----------------------------------|-------------------|-----------------------------------|--|
| <u>Expenditures on:</u> | | | | | |
| Deposits from: | | | | | |
| Pledges | \$40,120.00 | | | \$33,600.00 | |
| Other | \$17,960.00 | | | \$27,660.00 | |
| Subtotal - Total Income | \$58,080.00 | | | \$61,260.00 | |
| (Deficit)/Surplus | (\$17,456.00) | | | (\$5,368.00) | |

| | |
|----------------------------------|-----------------|
| Other Income | |
| Non-pledged: | \$11,660 |
| Adopt-A-Bill | \$500 |
| AA | \$600 |
| Senior Citizens | \$1,500 |
| Funds for Friends | \$1,000 |
| Fundraisers | \$0 |
| Newsletter | \$650 |
| Car Allowance return | \$750 |
| Biker blessing | \$1,200 |
| Music Ministry fund | \$0 |
| Church Groups Mens/Womens | \$9,800 |
| Water Softener | \$0 |
| | \$27,660 |

NOMINATING COMMITTEE REPORT
Nominations for Church Officers for 2016 -Two year term)

| <u>Position</u> | <u>Name</u> | <u>Term Expires</u> |
|--|---|--------------------------------|
| Chairperson of the Board of Directors | Kathy Wolfe* | Jan. 2017(2 nd) |
| Church Clerk | Terrie Pahlke* | Jan. 2017 (2 nd) |
| Financial Secretary [Assistant Financial Secretary – 2 months | Carola Kier Marlene Engstrom] | [Jan. 2018 (2 nd)] |
| Treasurer | Barb Reynolds | [Jan. 2018] |
| Stewardship | Norm Richter* | Jan. 2017(2 nd) |
| Spiritual Life | Linda Stoddard | Jan. 2018 (2 nd) |
| Membership | Sarah Greenwood* | Jan. 2017(2 nd) |
| Christian Education | Jan Nau Karrie Osterman Kim Ethington | Jan 2017 (1 st) |
| Building and Grounds | Ken Noffsinger | Jan. 2018 (2 nd) |
| Youth Representative | Amber Wolfe | Jan. 2018 (2 nd) |

BOARD MEMBERS AT LARGE
(One year term)

Member at Large
 Member at Large

COMMITTEES
(Three year term)

| | | |
|-------------------------|-----------------|------------------------------|
| Nominating | Rick Westfall | Jan. 2018 (1 st) |
| | Shirley Richter | Jan. 2017 (1 st) |
| | Barb Reynolds | Jan. 2018 (2 nd) |
| Pastor-Parish Relations | Nancy Cayo | Jan. 2018 (1 st) |
| | Glen Carnahan | Jan. 2017 (1 st) |
| | Tom Krumpfen | Jan. 2018 (2 nd) |

AUDIT COMMITTEE – 1 year term
To Be Elected at the Annual Meeting

To be elected at the January 24, 2016 Annual Meeting.
 (Unexp.) = currently filling an unexpired term