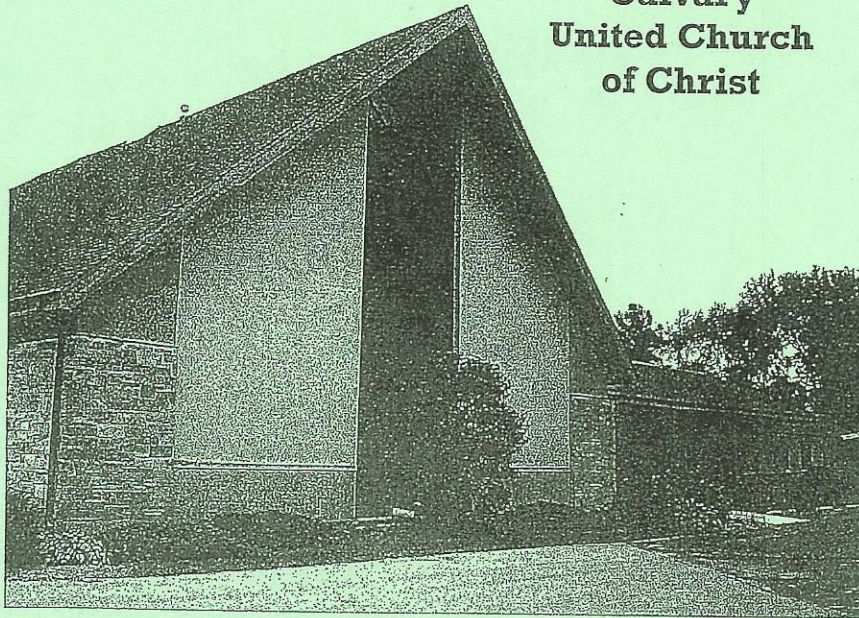


ANNUAL CHURCH REPORT

2016

ANNUAL CONGREGATIONAL MEETING

Calvary
United Church
of Christ



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

Proposed Annual Budget - 2017

CALVARY UCC

| <u>Expenditures on:</u> | <u>2016 Annual Budget</u> | <u>2016 Actual Spent</u> | <u>Difference</u> | <u>2017 Annual Budget</u> | <u>Budget Increase/ (decrease) 2016/2017</u> |
|-----------------------------------|-----------------------------------|----------------------------------|-------------------|-----------------------------------|--|
| S.E. Assoc. Dues | \$531.00 | \$531.00 | \$0.00 | \$540.00 | \$9.00 |
| WI Conf. Group Ins. - non Calvary | \$1,829.00 | \$0.00 | \$1,829.00 | \$0.00 | (\$1,829.00) |
| WI Conf. United Conf. OCWM | \$1,000.00 | \$500.00 | \$500.00 | \$1,000.00 | \$0.00 |
| Conference Meetings | \$400.00 | \$222.00 | \$178.00 | \$400.00 | \$0.00 |
| Capital Campaign | \$500.00 | \$250.00 | \$250.00 | \$500.00 | \$0.00 |
| LGBTQ Coalition | <u>\$250.00</u> | \$0.00 | \$250.00 | <u>\$250.00</u> | \$0.00 |
| Subtotal | \$4,510.00 | \$1,253.00 | \$3,257.00 | \$2,690.00 | (\$1,820.00) |
| Minister Salary | \$20,173.00 | \$20,172.96 | \$0.04 | \$20,173.00 | 0.00 |
| Minister Housing Allowance | \$8,225.00 | \$8,225.04 | (\$0.04) | \$8,225.00 | \$0.00 |
| Pension Fund | \$3,975.00 | \$3,975.72 | (\$0.72) | \$3,975.00 | \$0.00 |
| Health Insurance | \$3,000.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 |
| Minister FICA Tax | \$2,170.00 | \$2,170.08 | (\$0.08) | \$2,170.00 | \$0.00 |
| 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 | \$443.95 | (\$93.95) | \$350.00 | \$0.00 |
| Professional Expense | \$150.00 | \$257.51 | (\$107.51) | \$150.00 | \$0.00 |
| Pulpit Supply | \$750.00 | \$600.00 | \$150.00 | \$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 | \$39,543.00 | \$38,845.26 | \$697.74 | \$39,543.00 | 0.00 |
| Postage | \$100.00 | \$47.00 | \$53.00 | \$100.00 | \$0.00 |
| Stationary & Supply | \$1,000.00 | \$1,510.73 | (\$510.73) | \$1,000.00 | \$0.00 |
| Equipment Repair/Upgrade | \$100.00 | \$173.53 | (\$73.53) | \$100.00 | \$0.00 |
| Copier Expenses | \$2,100.00 | \$2,218.36 | (\$118.36) | \$2,100.00 | \$0.00 |
| Public Relations/Advertising | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Newsletter | <u>\$650.00</u> | <u>\$476.00</u> | <u>\$174.00</u> | <u>\$650.00</u> | <u>\$0.00</u> |
| Subtotal | \$3,950.00 | \$4,425.62 | (\$475.62) | \$3,950.00 | \$0.00 |
| Gas | \$3,400.00 | \$1,618.19 | \$1,781.81 | \$2,400.00 | (\$1,000.00) |
| Telephone/Internet | \$1,350.00 | \$1,313.94 | \$36.06 | \$1,350.00 | \$0.00 |
| Website | \$75.00 | \$0.00 | \$75.00 | \$75.00 | \$0.00 |
| Electricity | \$3,200.00 | \$3,133.54 | \$66.46 | \$3,200.00 | \$0.00 |
| Sewer/Garbage Removal | <u>\$650.00</u> | <u>\$629.24</u> | <u>\$20.76</u> | <u>\$650.00</u> | <u>\$0.00</u> |
| Subtotal | \$8,675.00 | \$6,694.91 | \$1,980.09 | \$7,675.00 | (\$1,000.00) |

Proposed Annual Budget - 2017

CALVARY UCC

| | 2016 Annual Budget | 2016 Actual Spent | Difference | 2017 Annual Budget | Budget Increase/ (decrease) 2016/2017 |
|---------------------------------------|--------------------------|-------------------------|------------|--------------------------|--|
| <u>Expenditures on:</u> | | | | | |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Snow Removal | \$1,200.00 | \$720.00 | \$480.00 | \$1,200.00 | \$0.00 |
| Common Church Supplies | \$200.00 | \$517.61 | (\$317.61) | \$200.00 | \$0.00 |
| Property Insurance | \$5,000.00 | \$4,812.07 | \$187.93 | \$5,000.00 | \$0.00 |
| Miscellaneous/Contingencies | \$500.00 | \$1,073.20 | (\$573.20) | \$500.00 | \$0.00 |
| Roof Replacement | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 |
| Driveway Blacktop (sealcoating) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Furnace/AC Maintenance | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 |
| Subtotal | \$7,900.00 | \$7,122.88 | \$777.12 | \$7,900.00 | \$0.00 |
| Bulletins | \$400.00 | \$350.41 | \$49.59 | \$400.00 | \$0.00 |
| Communion supplies | \$50.00 | \$7.98 | \$42.02 | \$50.00 | \$0.00 |
| Flowers | \$300.00 | \$188.67 | \$111.33 | \$300.00 | \$0.00 |
| Miscellaneous | \$100.00 | \$100.21 | (\$0.21) | \$100.00 | \$0.00 |
| Music | \$150.00 | \$155.50 | (\$5.50) | \$150.00 | \$0.00 |
| Subtotal | \$1,000.00 | \$802.77 | \$197.23 | \$1,000.00 | \$0.00 |
| VBS | \$300.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 |
| SS Curriculum | \$400.00 | \$587.57 | (\$187.57) | \$500.00 | \$100.00 |
| SS Supplies | \$50.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 |
| Adult Education | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Youth | \$150.00 | \$121.97 | \$28.03 | \$150.00 | \$0.00 |
| Subtotal | \$900.00 | \$709.54 | \$190.46 | \$1,000.00 | \$100.00 |
| Calvary Outreach | \$150.00 | \$0.00 | \$150.00 | \$150.00 | \$0.00 |
| Subtotal | \$150.00 | \$0.00 | \$150.00 | \$150.00 | \$0.00 |
| Subtotal - Exp. w/o Capital Exp. | \$66,628.00 | \$59,853.98 | \$6,774.02 | \$63,908.00 | (2,720.00) -4.1% |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Subtotal - Budgeted Expenses | \$66,628.00 | \$59,853.98 | \$6,774.02 | \$63,908.00 | (2,720.00) -4.1% |
| Non-Budgeted Expenses | | | | | |
| Other - Pass through/Non-Budget Items | | \$5,883.88 | | | |
| Total Expenses | | \$65,737.86 | | | |

| | 2016 Annual Budget | 2016 Actual Spent | <u>Difference</u> | 2017 Annual Budget | Budget Increase/ (decrease) <u>2016/2017</u> |
|--------------------------------|--------------------------|---------------------------|-------------------|--------------------------|---|
| <u>Expenditures on:</u> | | | | | |
| Deposits from: | | | | | |
| Pledges | \$33,600.00 | | | \$34,200.00 | |
| Other | \$27,660.00 | | | \$28,100.00 | |
| | | | | | |
| Subtotal - Total Income | \$61,260.00 | | | \$62,300.00 | |
| (Deficit)/Surplus | (\$5,368.00) | | | (\$1,608.00) | |
| | | | | | |
| | | Other Income | | | |
| | | Non-pledged: | | \$16,400 | |
| | | AA | | \$600 | |
| | | Senior Citizens | | \$1,500 | |
| | | Funds for Friends | | \$1,000 | |
| | | Fundraisers - Dinners | | \$2,600 | |
| | | Newsletter | | \$650 | |
| | | Car Allowance return | | \$750 | |
| | | Biker blessing | | \$600 | |
| | | Church Groups Mens/Womens | | <u>\$4,000</u> | |
| | | | | \$28,100 | |



2016 Annual Report

Franz Rigert, Conference Minister

Over 2600 years ago the “weeping prophet” Jeremiah lamented over a broken people and warned of an impending exile to Babylon. In the midst of such uncertainty and despair came these words: *“For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope.”* (Jeremiah 29:11) We in the Wisconsin Conference UCC believe in a **future with hope**. We believe God is calling us to sing a new song, to participate in the birthing of a new Christian expression. This is a time for spiritual innovators, for fresh ideas, for holy imagining and prophetic exploring! This is a daunting, yet exhilarating, time to **BE THE CHURCH!**

Here is a glimpse of our current efforts:

- Our **Wisconsin Conference Staff** serves you joyfully and diligently! We are blessed to have a dedicated and gifted team, working in a spirit of collaboration and collective wisdom. Our field ACM staffs – **Jane Anderson, Joanne Thomson and Rob MacDougall** – together undertake the work of Search and Call, clergy support, Church and Ministry staffing, and congregational guidance. Our Associate Conference Minister staff also includes **Tisha Brown**, director of our thriving Lay Academy and leader of the Shift Initiative, and **Lisa Hart**, director of youth ministry and resourcing and executive assistant. **Deb Simon** directs our communication and technology efforts along with **Nola Risse-Connolly**, and **Sue Taylor** supports Associations and Search and Call. **Vicki Graff** and **Tracy Hauge** manage our finances, property concerns and insurance programs.
- The **Board of Directors** has completed a busy year of Strategic Planning and faithful stewarding of the Conference ministry and resources. The Conference has adopted a new Mission Statement, with accompanying values and vision statements, and the Shift Initiative goals for 2016 and 2017 reflect this vision. **Kerri Parker** very capably serves as Board Chair. Former Chair **Steve Hirby** is leading a conversation about future Conference funding.
- We are grateful for the time-consuming efforts of our four **Church and Ministry teams** who are entrusted with ministerial authorization and oversight. Our Commission on Church and Ministry (conference-wide representatives) is working through several processes to bring cohesion and consistency among association practices. We have completed a common protocol document for Licensed Ministry. We are moving to a unified conference-wide Fitness Review process (8 person team), common Boundary Trainings, and continue to dialogue about the need for consistency in our Member in Discernment (MID) expectations.
- **Budget and Finance Chair Jim Williams** proposed a balanced and transparent 2017 budget, approved enthusiastically at Annual Meeting. 2015 OCWM remained steady and 2016 OCWM is tracking well. After many years of faithful service, Conference Treasurer **Rich Fluechting** retired to California, and we welcomed new treasurer **Farrel Smith**, from McFarland.

Pastor's Report

"If you always do what you've always done, you'll always get what you've always got."
-Anonymous

The above quote recently caught my eye; most likely because it echoes a sentiment I have been hearing a lot lately in regard to churches. "Too many churches keep doing the same old things, hoping to get different results." There is truth in both statements!

As we reflect on where we are as a congregation – where we have been and where we are going – we might do well to keep this thought in mind. As we move into a new year, there are endless possibilities before us for ministry and mission. I pray we will continue to be aware of and alert to the possibilities before us and that we might be innovative and even daring in our approach to ministry in the year ahead!

Looking back on 2016, we continued to maintain a presence in the community in various ways, including our famous Brat Sales, our annual Biker Blessing, participation in Trees on Parade, and our Soup and Sandwich ministry in the senior apartments.

We've continued some great joint ministries with Wilmot United Methodist Church, once again donating over 200 blankets to various agencies to distribute to those who need them. Our knitting group has continued to meet faithfully on Tuesdays, at Bodi's, once again showing a presence in the community. It is a great time of fellowship as we continue to work on blankets and prayer shawls. We again partnered with Wilmot for Relay for Life and Operation Christmas Child. We have, amazingly, kept our Spoonfuls of Love offering going for 4 years now!

We have continued to be an Open and Affirming presence in this community, a light for many who have felt disenfranchised from the church. There have been people who have found their way to our church because of this witness. In spite of our flag being taken 4 times now, we will continue to make a strong witness in this community.

One of the most exciting new things we began in 2016 is our Wednesday night program for youth. Last spring we began meeting with 6th-12th grade youth on a weekly basis. This fall we expanded that to include 4th and 5th grade as well. We are blessed with dedicated volunteers who teach and those who provide a weekly meal for our youth. In essence, we have moved "Sunday" school to Wednesday nights for these youth, a change that seems to be well worth the effort! Thanks to all who helped create a wonderful space for our youth in the basement!

We are blessed to have many dedicated volunteers who give of their time, energy, and gifts. We could not begin to do the things we do without the commitment of so many!

As we look ahead, I pray we will continue to find creative ways to use the gifts God has given us!

Peace, Pastor Judy

Statistics

| | | | |
|----------|---|-------------|----------------------------|
| Baptisms | 2 | New Members | 0 |
| Weddings | 2 | Funerals | 8 (1 member; 7 non-member) |

Stewardship Report

Thank you to all the members and friends of Calvary United Church of Christ for your continued generous donations of time, talent, and treasure to our church in 2016. For a small church to be so involved in our community and beyond is a true testimony to our faith in God.

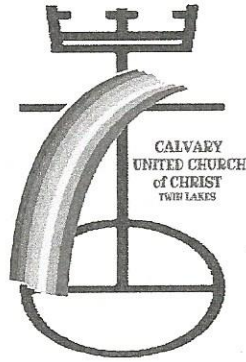
We have continued to support sending shoe boxes for Operation Christmas Child and are involved with the Relay for Life to support cancer research. We again participated in the Angel's Blankets for Children (ABC) project and won First place for our entry to the annual Christmas Trees on Parade in Twin Lakes. These projects have been done with Wilmot United Methodist Church through our Spoonfuls of Love donations. We have continued to support the Twin Lakes Area Food Pantry with donations of food and money and give personal care items to the Salvation Army in Kenosha. Also many are involved with bake sales, brat cookouts, church dinners, the Biker Blessing, maintaining our building and grounds and serving monthly dinners for the three senior apartments in town.

In addition, we support the Wisconsin Conference of the United Church of Christ by being a Five for Five church. We gave \$500 to Our Church's Wider Mission (OCWM) and supported the following special offerings:

| | |
|---------------------------|-------|
| One Great Hour of Sharing | \$141 |
| Strengthen the Church | \$ 60 |
| Neighbors in Need | \$ 60 |
| Veterans of the Cross | \$ 40 |

Thank you to all who contribute and help Calvary UCC each and every year. May we continue to share our faith by being generous, loyal, and enthusiastic in the year ahead.

Respectfully submitted
Norm Richter
Stewardship Chairperson



Building and Maintenance

2016 Year in Review

We started the year with a work party. Clean basement, Shampoo carpet in fellowship, Replace lights in Sanctuary.

Thanks to Ken Kier for fixing adding the extra height to the first window well no leaks in basement this year.

The purchase of the mower

We completed issues with the well water.

The year 2017 brings new projects:

Tree removal in the yard behind the church

Plant trees and shrubs south of parking lot

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

Ken Noffsinger

**WOMEN'S FELLOWSHIP
FINANCIAL STATEMENT
JANUARY 1 - DECEMBER 31, 2016**

| | |
|--------------------------------|----------------|
| Balance 1/1/16 | 639.55 |
| Receipts | <u>4422.95</u> |
| | 5062.50 |
| Disbursements | <u>4297.79</u> |
| Ending Balance 12/31/16 | 764.71 |

Respectfully submitted,
Leth Reynolds, Treasurer

| | <u>Receipts</u> | <u>Expenses</u> |
|-------------|-----------------|-----------------|
| 1st Quarter | 1531.00 | 1065.79 |
| 2nd Quarter | 238.50 | 605.00 |
| 3rd Quarter | 1167.45 | 1300.00 |
| 4th Quarter | 1486.00 | 1327.00 |

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

Treasurer's Balance Sheet

12/31/16

Assets

| | |
|---------------------------|-------------------------|
| General Fund | \$4,955.24 |
| Music/Designated Funds | \$4,054.62 |
| Church Stock (114 shares) | \$14,308.82 |
| Land/Church Building | <u>\$650,000.00</u> (E) |
| Total Assets: | \$673,318.68 |

Liabilities

Total Liabilities: \$0.00

Net Worth

\$673,318.68

E-Estimated

Financial Statement Reconciliation Other Funds Accounts Calendar 2016

| | Balance 1/1/2016 | Deposits | Withdrawals | Interest | Balance 12/31/2016 |
|---------------------------|---------------------|----------|-------------|----------|-----------------------|
| Designated Funds | | | | | |
| Operation Christmas Child | \$ 200.00 | 877.00 | 882.00 | 0.00 | 195.00 |
| Spoonfuls of Love | 1222.08 | 217.60 | 414.84 | 0.00 | 1024.84 |
| Youth/Logos | 0.00 | 1307.00 | 379.91 | 0.00 | 927.09 |
| Children's International | 63.00 | 304.75 | 370.00 | 0.00 | 57.75 |
| Music | 877.86 | 0.00 | 273.00 | 0.00 | 604.86 |
| Camp Pledge | 500.00 | 250.00 | 500.00 | 0.00 | 250.00 |
| Memorial Fund | 870.07 | 425.00 | 819.99 | 0.00 | 475.08 |
| Reserve Account | 1663.61 | 1000.39 | 2164.00 | 0.00 | 500.00 |
| Roof Repair | 0.00 | 631.08 | 611.08 | 0.00 | 20.00 |

Total Designated Funds - 12/31/16

4054.62

NOMINATING COMMITTEE REPORT
 Nominations for Church Officers for 2017 -Two year term)

| <u>Position</u> | <u>Name</u> | <u>Term Expires</u> |
|---------------------------------|--|-----------------------------------|
| Chairperson of the Board | Glen Carnahan | Jan. 2019 (1st) |
| Church Clerk | Linda Stoddard | Jan. 2019 (1st) |
| Financial Secretary | Carola Kier | [Jan. 2018 (2 nd)] |
| Treasurer | Barb Reynolds | [Jan. 2018] |
| Stewardship | Rick Westfall | Jan. 2019 (1st) |
| Spiritual Life | <i>Kathy Wolfe</i> | Jan. 2018 (2 nd) |
| Membership | Donna Noffsinger | Jan. 2019 (1st) |
| Christian Education | Jan Nau Karrie Osterman Kim Ethington | Jan 2019 (2nd) |
| 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 | Sue McIntyre | Jan. 2018 (1st) |
| Member at Large | Nancy Witek | Jan. 2018 (1st) |

COMMITTEES
 (Three year term)

| | | |
|-------------------------|----------------------|-----------------------------------|
| Nominating | Rick Westfall | Jan. 2019 (1 st) |
| | Garrett Youra | Jan. 2020 (1st) |
| | Barb Reynolds | Jan. 2018 (2 nd) |
| Pastor-Parish Relations | Nancy Cayo | Jan. 2019 (1 st) |
| | Kathy Wolfe | Jan. 2020 (1st) |
| | Tom Krumpen | Jan. 2018 (2 nd) |

AUDIT COMMITTEE – 1 year term
 To Be Elected at the Annual Meeting
Bonnie Porps Linda Stoddard Nancy Cayo

To be elected at the January 29, 2017 Annual Meeting.
 (Unexp.) = currently filling an unexpired term