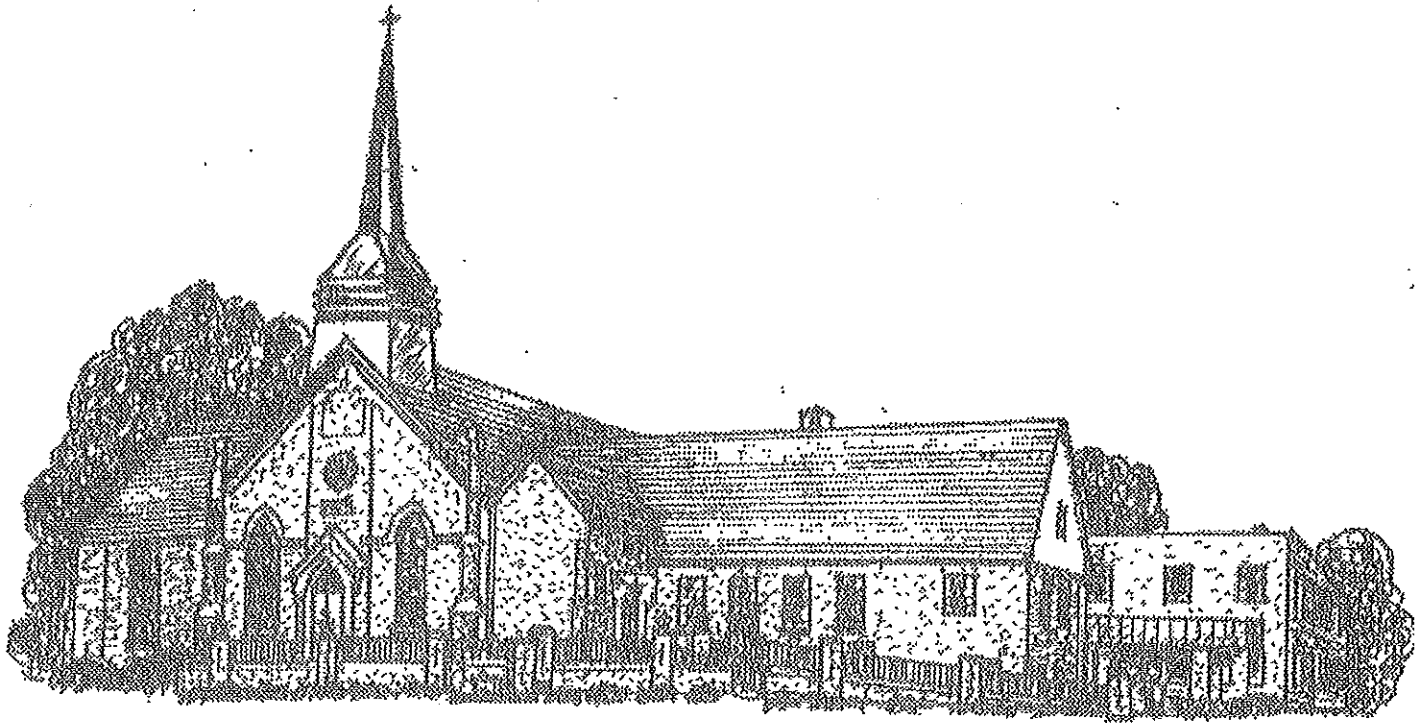


2017 ANNUAL REPORT

January 2017-December 2017

**St. Paul's United Church of Christ German Township
8701 Big Cynthiana Road
Evansville, IN 47720**



ANNUAL CONGREGATIONAL MEETING

Sunday February 11, 2018

Meeting begins at 11:00am with meal

ST. PAUL' S CHURCH STAFF

Church Office:

Office Phones: (812) 963-3394

Office Hours: Monday-Thursday 9:00am-2:00pm
(church office is closed on Friday)

Email: stpaulgtchurch@gmail.com
Website: stpaulsgermantownship.org
Facebook: St. Paul's UCC German Township

Pastor	Pastor Terry Farmer	812-602-3571
Pastor Emeritus	Rev. Eugene Bickel	
Organist/Choir Director Minister of Visitation & Outreach	Rayna Brown	812-624-0061
Sunday School Superintendent, Minister of Youth	Jessica Minor	812-430-6326
Office Administrator/Bookkeeper	Norma Helm	812-963-3394
Nursery Care Director	Halee Johnson	812-963-3394
Custodian	Vickie White	812-963-3394

**St. Paul's UCC GT
2017 Annual Meeting
February 11, 2018**

“The mission of St. Paul’s UCC GT, in common discipleship, is to be a worshipping community, dedicated to loving God and one another in accordance with the teachings of Jesus Christ, our Risen Lord, recognizing the absolute worth of all persons as created by God. Go Forth ...”

Call to Order and Prayer Dave Henze, President

Establish Quorum

11:15 AM Lunch (Review Annual Meeting Materials)

Nominating Committee Report Steve Sampson, VP
Recognition of outgoing council members
Election of new officers

**Approval of the 2017 Congregational Minutes and
Approval of 2017 Annual Reports as Published** Connie Johnson, Secretary

**Presentation of 2017 Treasurer’s Report and
Report of the Auditing Committee** Gil Barchet, Treasurer
(Election results if necessary)

New Business Gil Barchet, Treasurer
Consideration of the proposed 2018 Budget
Other Items from the floor Dave Henze, President

Motion to adjourn the congregation meeting

Lord’s Prayer (In Unison)

St. Paul's UCC, German Township
2017 Annual Meeting
February 17, 2017

At 11:40am the meeting was called to order by Council President Shannon Johnson. Once a quorum was established, the meeting continued with prayer followed by lunch in the Social Hall. The business portion of the meeting began after lunch with a Thank You to the Kitchen staff and their committee.

Review of the 2017 Council candidates on this year's ballot.

Terry Farmer	President
David Henze	Vice-President
Steve Sampson	Elder

Tom Guinn motioned to accept all candidates on the ballot. Motion passed.

Thanks were given to those Council members who had finished their terms of service, to the members of the Search committee and the Personnel committee for their work this past year and to Terry Farmer for his leadership and legal advice.

The 2016 minutes were approved as written with a motion from Bill Dossett and a second by Randy Lewis.

The package of 2016 Annual Reports were approved as published with a motion by Gene Goebel and a second by Mary Ellen Damm.

The Treasurer's 2016 report and Auditing Committee reports were accepted with a motion by Nicole Damm and a second by Tom Guinn.

Review of the proposed 2017 Budget – Gil Barchet

Income section

- Discussion
 - Concerning the increased amount (over 2016 Budget) of the 2017 Budget total, Tom Guinn asked where that additional money would be coming from? It was thought that with the hiring of a new Minister, attendance and giving would increase.
 - Tom followed up with the suggestion of raising the rent on the Parsonage. Bonnie replied the renters were a good family that didn't give us any trouble. They do a lot of the maintenance work themselves and we are lucky to have them.

Expenses section

- Pastor expenses were raised to Conference average.
 - We will review the proposed Salary with the actual candidates and base the final offer on the candidate's experience.
- Staff salaries were raised 2.5% for Cost of Living
 - 5160 - Norma Helm's salary was corrected for the fact that she is both Admin Assistant and Bookkeeper.

Administration section

- 5450 Website budget was increased to allow updates to better represent the church and allow for additional Social Media options to increase communication with members and the community.

Church Properties section

- 5710 Raise to Janitorial Supplies to allow in the increase in the cost of products.
- 5720 Raise to Church Maintenance Supplies to allow updates to floors and ceilings.
 - Bill Johnson makes the suggestion to investigate using Memorial Funds for this work.
- Roger Damm asked if the Property Tax assessed value been checked recently? Yes

Outreach and Mission section

- Bonnie Garwood reported that the Council has discussed eventually getting amounts up to the Tithe amount of 10% and recommends this as goal.
 - 6120 Janice Farmer recommends raising our support to the seminaries to help finance new ministers.
 - After discussion, Bonnie made a motion to raise the budgeted amount for Cue/Chicago/United/Eden seminaries by \$600 to \$1500. With a second by Donna Schmidt the motion passed.
 - To balance the above change Ron Tillman motioned to lower OCWM by \$600.
 - In the discussion that followed, there was opposition to this change and the motion was defeated.
 - Denise Farmer motioned to have Council investigate where OCWM budgets their funding and report back to the congregation. With a second from Steve Sampson, the motion passed.
 - The local mission amounts were already raised in the proposed budget numbers.

Other Discussion – Shannon Johnson

- Billy Johnson/Dave Henze – To help with questions about Building maintenance and updates, maybe we could return to having a separate Capital Projects Budget.
 - Trustees could collect which projects to consider (such as floor and ceiling tile repair).
 - Roger Damm asks about cemetery tombstones that need repair?
 - Shannon Johnson replies that the cemetery needs to be resurveyed – Terry Farmer will oversee this project during this next year. Cemetery fund interest can be used to pay for this project. New plots will not be sold until the survey is completed.
- We need to take ownership of things that need repair, we have memorial funds that can be used for these projects.
- Bonnie Garwood remembered that we used to have a committee that was responsible for the inventory and review of capital projects.

Tom Guinn motioned to accept the proposed 2017 Budget with corrections. With a second by Billy Johnson, the motion passed.

Thoughts from New Council President Terry Farmer

- The meeting brought out many good questions and we have some unknowns to be addressed in the new year.
- We need need to be careful with the money from the Carol Keil trust and be wise in the dispersal of it as Good Shepherds to help the church and its work.
- Everything we do should work towards God's Purpose. How does this advance Christ's Work?
- We want to hear your ideas and will try to address them the best we can.

From outgoing President Shannon Johnson – Thanks to all for your support this past year.

After the Lord's Prayer, Tom Guinn motioned to adjourn. With a second from Gary Johnson, the motion passed.

The meeting ended at 12:50pm.

Pastor's Report

In some ways it seems like we have been in this relationship of pastor and congregation for a lot longer than the 7 and a half months beginning July of 2017 when I was officially licensed by the Association to be authorized clergy for St. Paul's. That is because prior to that, I had covered just short of a year full of Sundays between when Rev. Sather left St. Paul's and my "official" start date in July. But, I could not have predicted how becoming "official" would change our relationship in so many positive ways. The experience of being your pastor has changed me. It has made my life richer. And I would be happy to share those experiences and thoughts on another occasion. But let me say now that I am very grateful for the privilege of being your pastor and spiritual leader in this time God has given us to be together.

But this is an annual report. So appropriate to the occasion, let me note some highlights of the time I have been your settled pastor. These are not in any particular order.

- One of the things the search committee was very interested in was improving our electronic communication. The website, our Facebook page, and the 3M, along with (hopefully) clearer and earlier pulpit announcements and continuing improvements to the St. Paul's News, show, I think, significant improvement in that regard. I would be remiss if I did not give credit where much of that is due to Denise who taught herself how to create and maintain a website and to design and distribute the 3M and to Norma who has improved the look and content of our written materials and keeps the calendar up to date on our website and Facebook page.
- We have designed two staff job descriptions, drafted working procedures and recruited two part-time staffers in Rayna Brown as Minister of Visitation and Outreach and Jessica Minor as Youth Minister. Both are ramping up well and have many plans for us in the future.
- We have added new services such as our Autumn Vespers and Community Thanksgiving Service and are planning more such events in 2018.
- We have added some interesting programs such as the cemetery tour that was popularly received. The CE Board has started offerings like the St. Paul's UCme events to help us to know one another better.
- This church's support of Scouting, and TASC are no small things. The work on the Youth Center continues and the results are *very* good. VBS and Trunk or Treat also expose children and parents in our part of the county to what we do here. With the appointment of the new Ministerial staffers, there should be much improved follow up and engagement.
- We have started conversations about wider improvements to our facilities, a deep dive into our mission support, both locally and denominationally, and how best to use our endowed funds. These conversations are all signs of a church that is hopeful for its future; a church that is ready for the next thing we are called to do.
- The Welcome Home for Christmas emphasis contributed to an increase in attendance during the holidays in both visitors and in members we have not seen for a while. And we all had fun at our Christmas luncheon, notwithstanding the lame entertainment. (If you were not there and are concerned that I just insulted someone, I was that lame entertainment with my infamous Top 10 Christmas Jokes. If you missed them, they are still on the website. I promise I was asked by several members to post them. I was asked by my family not to.)
- During this time, I have continued with my educational obligations to maintain my license with the Association. I have also worked with some of our sister churches to simply slowly reestablish working relationships with an eye toward how we might do ministry together. We will be hosting the monthly ETSA Ministers Gathering in April.

- Ok, just in case this is getting boring, I do have to add that I have successfully figured out how to walk in a robe without falling (I tripped and fell in it my first Sunday) or catching my sleeves on the railing outside my office (mostly). I also now generally remember to turn on my microphone, so Bonnie does not have to wave wildly at me from the back.
- We have just completed a membership exploration class and will shortly be welcoming several new members into our family.
- We continue to emphasize the importance of church attendance and in being both welcoming and inviting. This is paying off and is getting good support from our members as we learn new church habits that may have initially seemed a bit foreign or uncomfortable.
- We have been working with the Cemetery Committee to bring our survey up to date so that we can continue to offer lots into the foreseeable future.
- Last, but certainly not the least, the installation service held for me in November was a high point with much hard work being performed by several people to make that a special day in the life of St. Paul's.

There are certainly 100 additional small things that have been adjusted or tweaked. Visits made, notes written, funerals conducted, and a baptism all contribute to the richness of the Christian life here at this beautiful, old, yet vibrant outpost of God's kingdom called St. Paul's. I look forward to 2018 with confidence as we discern together His will and walk deliberately and relentlessly in that path.

Many the peace of Christ be yours,

Pastor Terry Farmer.

Presidents Report

The president's report from last February began, "2016 was a year of many blessings and trials for St. Paul's Church". Fortunately for us, 2017 was a year of many more blessings than trials. Our first blessing came from the very generous legacy given by Carol Keil, that gave us some financial flexibility, and provided a foundation for our past dreams to take shape.

In early 2017, I was asked to serve as vice-president under President Terry Farmer's leadership. Our second blessing came when President Terry Farmer became Pastor Terry Farmer, ending our long drought of searching for a permanent minister for St. Paul's. The positive changes that have taken place under Pastor Terry's leadership are evident, and I believe we haven't seen anything yet.

Our 3rd and 4th blessings came with Jessica Minor filling the new position of Youth Minister, and Rayna Brown accepting the position of Minister of Visitation & Outreach. We look forward to the many gifts and talents these two continue to bring to our congregation.

Throughout the year, other blessings became evident as many improvements, projects and activities began. We completed the much-needed roof replacement, gutter and window installation, exterior painting, church door repairs and staining, social hall floor refurbishing, Sunday School room painting, picnic table funding, Youth Center remodeling, and much, much more.

Many, many "thank-you's" go to Norma and so many others who stepped up, pitched in, or took charge to make sure that these improvements and activities came together. And my special thanks go to the Council members whose hard work and dedication made my job easy.

As we say, "good bye" to 2017, I look forward to what 2018 will bring us in the form of blessings, as well as those inevitable trials we seem to always get through together, with God's help.

David Henze,

President

2017 Annual Report for St Paul's UCC Youth Center

The remodeling progresses for our Youth Center. New lighting, heating and air conditioning and carpeting and fresh paint exist throughout.

The two class rooms are completely remodeled with storage areas for books and educational supplies. They look very nice and inviting. What a great improvement for our Church and class rooms for our youth.

The second meeting room now has a separate storage room and freshly painted walls and ceiling. The new lighting matches the fresh lighting in the main Youth Center meeting room.

The main hall way is so bright and pleasant with new lights, new carpeting newly painted walls and ceiling.

Your contributions of money, love and sweat have provided a great meeting place for the numerous Scout groups, Boys and Girls, who visit our church weekly and for years to come.

Hopefully the bathrooms can be next. Though not a part of the original plans for the remodeling of the Youth Center, once the ADA requirements are understood and the plans are agreeable, improvements can be initiated.

Thanks to all of You for your support!

Gene Goebel

Burgoo 2017

With the help from so many people in so many different areas stirring, donations, baking, decorating we once again had a successful Burgoo. This year we made approximately 650 gallons of soup.

Net income to Burgoo account \$6,565.92 10% tithe to each St. Paul's General fund and OCWM was \$820.74. We do have just a few gallons left.

Next Burgoo is scheduled for 3rd Saturday in October. October 20, 2018.

Mark your calendar now so you don't schedule something else.

Thanks to all- Burgoo Committee

2017 St. Paul's UCC German Township Trustee Report

- Outdoor Freezer repairs (replacement of 2 of 3 fan motors and fan blades and cleaned clogged drain pan that was overflowing.)
- Shelter House refrigeration unit serviced.
- Ice maker in kitchen repaired x's 2 and replaced in January of 2018.
- AC maintenance throughout church. Resulted in multiple issues found and repaired. (advised that geo thermal should only have about a 3 degree temperature variation between in use and standby.)
- Basement drain for bathrooms clogged due to tree roots. Lines snaked and issues resolved.
- Regular lawn Maintenance.
- Riding lawnmower repairs for last season approx. \$2100.
- Trees trimmed in front of church to make sign viewable.
- Multiple Ballast and lighting repairs made.
- Outside lights on social hall moved by electricians.
- Gutters replaced on church (cemetery corner side).
- Retirees painted shelter.
- Multiple toilet hardware changes.

Thanks to all of the Trustees for their help in 2017 they are a great value to Saint Paul's.

Paul Carr

Endowment Report-2017

The Henze/Bennett endowment had a balance \$112,425 on 12-31-2017. This compares to a balance of \$100,085 on 12-31-16 or a 12.3% return. For comparison purposes, the S&P 500 increased 19.4% in value. No money was transferred to the church in 2017. Because of money coming to the church from the Keil endowment, council asked that we suspend transferring money to the church for a while and readdress this matter sometime in the distant future. The current investment allocation is 61% equity and 49 % bonds.

The Goebel endowment had a balance of \$96,181 on 12-31-2016 compared to a balance of \$86,567 or a 1.11% return. The lower return in the Goebel endowment when compared to the H/B endowment was due to a higher level of money held in the money market account. There were no scholarships awarded in 2017 and consequently no out-flows of money. Currently \$9,700 is being held in the money market fund to protect it against a down fall in the market. This amount is enough for more than 3 years of scholarships, based on what was awarded in the past. The current investment allocation is 55% equity, 35% bonds, and 10% cash (money market).

Committee members:

Dale Buente

Nichole Damm

Jeanette Phillips

Myron Razor

Brent Weil

St Paul's Cemetery Report 2017

Burials

Dolores Lauderdale	02-09-2017
William George Voegel	03-28-2017
Cynthia Ann Neu	04-20-2017
Magdeliena E. Powelson	05-19-2017
Harold W. Damm	07-03-2017
Jerry Allen Weiss	08-07-2017
Shirley Joan Baughn	12-16-2017

Lots Sold

	<u>Date</u>	<u>Lot</u>	<u>Cost</u>
Sonya F. Weiss	07-25-2017	90	\$400.00 Member

Returned Lots

Walter Ludwig	01-15-2017	Lot 02 Block 16
Richard Mussard	12-02-2017	Lot 89

Transferred

None

Respectfully,

Jim Kuebler

St. Paul's United Church of Christ German Township

Board of Christian Education Annual Report

The 2017 Board of Christian Education was made up of Chairman, Denise Farmer, Rayna Brown, Janice Farmer and Jessica Minor.

In February, we sponsored our "From the Heart" breakfast. Church members donated personal care items, water, and non-perishable snacks. A group of members met before worship for breakfast and to fill "Kindness Bags." We filled 80 bags with items, along with a note from St. Paul's, which members took to carry in their cars to distribute to people they encounter who are asking for assistance. A poster was set up in the south entry for people to indicate when they were able to give out a bag.

Large windows were installed in the Sunday school classrooms and offices in the upstairs education wing. Three of the classrooms were given a fresh coat of paint by Jessica and a group of volunteers.

Thirty-three people participated in our Lunch and Lent Walk Scavenger Hunt. We explored the grounds for reminders of the story of crucifixion and resurrection of Jesus.

About 40 families attended our annual Easter Egg hunt. The Hands of Joy puppet troupe performed, and volunteers helped children create Easter crafts.

A staff of 30 volunteers provided leadership for the 40 children who attended Vacation Bible School. These children received delicious meals, fun activities and Bible stories each of the 5 nights of VBS and shared their experiences in Sunday morning worship.

Beth Skeels registered our church in the "Walk for Water" event. This was to raise awareness and needed financial support to help people across the world have access to clean water. Eight members of St. Paul's walked the grounds of our church, raising \$470 for this important initiative.

In conjunction with Memorial Day, we sponsored a luncheon and tour of our cemetery, complete with a slide show of interesting and historical tombstones in our cemetery. Thirty-eight people attended this informative afternoon, led by Terry Farmer.

Jessica implemented a new program for older children during the Sunday worship services to help older children transition from children's church to sitting in "adult" worship. Children remain in the service sitting in the Sunday school hall while Jessica uses guided activity sheets to help them decode the worship service.

The older children collected \$207 for United Caring Services by asking for donations from church members for several Sundays following worship.

We kicked off a year-long event to get to know one another better. The dinner with get acquainted activities launching "St. Paul's UCMc" was well received and a lot of fun.

Our annual Trunk or Treat was a huge success despite the freezing cold! We had treats, Elvis, a bounce house and craft activities. About 100 children with their families attended.

The children, along with the adult choir, presented a moving Christmas program telling us the story of the Nativity.

It was a great year for Christian Education with many new programs and events. Two of our members were hired into staff positions for St. Paul's. We'll be adding new members to the board in 2018 and look forward to many more education and fun activities!

St. Paul's Newsletter

Each month we prepare a newsletter for two hundred or more. It tells of past Church activities, dates and announcement of coming events, inspirational messages, thank you's and statistics happy and sad.

Members of News Committee

Janice Farmer	Randy Lewis
Janis Hanes	Glenna Hale
Marcia Razor	Geneva Johnson
Don & Carolyn Lauderdale	Ray & Karen Schaefer

Thanks to Bonnie Garwood for helping when needed.

Thanks to Randy Lewis for taking the boxes of newsletter to the post office each month.

Glenna Hale- Chairperson

Cards for Caring

Recently Randy Lewis and Glenna Hale agreed to do cards for caring. Also helping these individuals are Dorothy Hopple. The cards are sent out for Birthdays and other occasions.

This is a way to show St. Paul's congregation we really cares about everyone.

2017 AUDIT REPORT

General Fund

Beginning Balance	\$99,890.14
Income	329,687.83
Expenses	<u>249,846.15</u>
Ending Balance	\$179,731.82

Memorial Fund

Beginning Balance	\$26,718.37
Income	7,170.94
Expenses	<u>3,285.00</u>
Ending Balance	\$30,604.31

CAPITAL FUND

Beginning Balance	\$278,467.09
Income	152,157.39
Expenses	<u>97,327.94</u>
Ending Balance	\$333,296.54

Youth Fellowship

Beginning Balance	\$2,132.39
Income	5.00
Expenses	<u>403.98</u>
Ending Balance	\$1,733.41

Women's Guild

Beginning Balance	\$2,428.96
Income	1,215.00
Expenses	<u>1,057.43</u>
Ending Balance	\$2,586.53

Men's Ministry

Beginning Balance	\$7,862.33
Income	2,921.69
Expenses	<u>7,275.86</u>
Ending Balance	\$3,508.16

Spring Sale

Beginning Balance	\$10,327.25
Income	11,990.17
Expenses	<u>6,654.77</u>
Ending Balance	\$15,662.65

Burgoo

Beginning Balance	\$23,034.47
Income	13,257.65
Expenses	<u>8,030.65</u>
Ending Balance	\$28,261.47

Cemetery Endowment

Beginning Balance	\$134,196.71
Income & Interest	400.50
Change in Market Value	<u>16,327.46</u>
Ending Balance	\$150,924.67

Youth Center

Beginning Balance	\$11,725.21
Income	2,000.00
Expenses	<u>5,226.78</u>
Ending Balance	\$ 8,498.43

Scrip Program

Beginning Balance	\$1,010.67
Income	2,452.08
Expenses	<u>2,457.92</u>
Ending Balance	\$1,004.83

**St. Paul's United Church of Christ - German Township
2017 Budget, 2017 Actual Expenses, and 2018 Proposed Budget**

Acct	General Fund-Income	2017 Budget	2017 Actual	2018 Proposed Budget
4030	General Fund-Contributions	\$ 190,258.00	\$ 173,556.93	\$ 188,500.00
4040	Direct Deposits	\$ 15,000.00	\$ 23,720.00	\$ 27,000.00
4050	General Loose-Contributions	\$ 29,000.00	\$ 13,848.00	\$ 14,000.00
4060	Parsonage Rent	\$ 10,800.00	\$ 13,200.00	\$ 10,800.00
4070	Scrip Program	\$ 1,000.00	\$ 670.69	\$ 1,000.00
4080	Sunday School- Offering	\$ 390.00	\$ -	
4090	Use of Building	\$ 1,000.00	\$ 875.00	\$ 1,600.00
4100	Use of Building- TASC	\$ 900.00	\$ 900.00	\$ 900.00
TOTAL BUDGETED INCOME		\$ 248,348.00	\$ 226,770.62	\$ 243,800.00

Acct General Fund-Expenses

Benefits and Wages		2017 Budget	2017 Actual	2018 Proposed Budget
5061	Pastor Salary	\$ 54,000.00	\$ 11,076.96	\$ 24,000.00
5062	Pastor Housing	\$ 18,000.00	\$ -	\$ -
6063	Pastor Pension	\$ 10,658.00	\$ -	\$ -
5064	Pastor Health/Dental	\$ 10,598.00	\$ -	\$ -
5065	Pastor Life/Disability	\$ 1,142.00	\$ -	\$ -
5066	Pastor Continuing Ed	\$ 1,500.00	\$ -	\$ 750.00
5071	MOVES Salary	\$ -	\$ 128.00	\$ 8,320.00
5077	Minister of Youth	\$ -	\$ 320.00	\$ 8,320.00
5082	Organist Salary/Choir Directory	\$ 13,134.00	\$ 13,133.90	\$ 13,528.00
SUBTOTAL PROFESSIONAL STAFF		\$ 109,032.00	\$ 24,658.86	\$ 54,918.00

5160	Admin Asst Salary/Bookkeeper	\$ 16,640.00	\$ 17,472.00	\$ 17,680.00
5161	Substitute Secretary Salary	\$ 500.00	\$ -	\$ 500.00
5170	Nursery Attendant	\$ 1,475.00	\$ 1,279.93	\$ 1,320.00
5185	Custodian	\$ 9,360.00	\$ 9,462.00	\$ 9,640.00
5186	Substitute Custodian	\$ 500.00		\$ 500.00
5195	Guest Minister	\$ 700.00	\$ 2,100.00	\$ 4,200.00
5196	Guest Organist	\$ 150.00	\$ 50.00	\$ 150.00
SUBTOTAL SUPPORT STAFF		\$ 29,325.00	\$ 30,363.93	\$ 33,990.00

5305	Payroll Taxes	\$ 4,000.00	\$ 4,044.66	\$ 4,000.00
5306	FICA- Pastor	\$ 4,131.00	\$ -	\$ 4,131.00
5310	Workers Comp Insurance	\$ 1,500.00	\$ 116.28	\$ 1,500.00
SUBTOTAL EMPLOYER EXPENSE		\$ 9,631.00	\$ 4,160.94	\$ 9,631.00

SUBTOTAL All BENEFITS & WAGES		\$ 147,988.00	\$ 59,183.73	\$ 98,539.00
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ADMINISTRATIVE		2017 Budget	2017 Actual	2018 Proposed Budget
5410	Bank charges, fees, penalties	\$ 500.00	\$ 372.00	\$ 500.00
5411	Petty cash	\$ 100.00	\$ -	\$ 100.00
5412	Office supplies	\$ 2,000.00	\$ 729.09	\$ 2,000.00
5413	Postage	\$ 1,500.00	\$ 1,231.20	\$ 1,750.00
5414	Bulletin Supplies	\$ 750.00	\$ 865.41	\$ 1,000.00
5415	Copier Maint & Supplies	\$ 3,500.00	\$ 2,413.02	\$ 3,500.00
5420	Books & Supplies	\$ 250.00	\$ 303.82	\$ 600.00
5440	Computer Maint & Supplies	\$ 450.00	\$ 947.00	\$ 2,000.00
5450	Website	\$ 5,000.00	\$ 407.96	\$ 1,000.00
5496	IKC Annual Mtg Rep	\$ 1,000.00	\$ -	\$ -
5499	Administrative Other	\$ 10,000.00	\$ 6,252.99	\$ 3,000.00
5510	Pastor Mileage	\$ 2,500.00	\$ 479.46	\$ 2,500.00
5530	Pastor Prof Exp & Cont Ed	\$ 2,500.00	\$ -	\$ 2,500.00
5572	Computer Hardware	\$ 1,500.00	\$ -	\$ 3,000.00
5574	Computer Software	\$ 1,000.00	\$ -	\$ 1,500.00
SUBTOTAL ADMINISTRATIVE		\$ 32,550.00	\$ 14,001.95	\$ 24,950.00

CHURCH PROPERTIES		2017 Budget	2017 Actual	2018 Proposed Budget
5610	German Twp. Fire Dept.	\$ 250.00	\$ 250.00	\$ 250.00
5620	Property Insurance	\$ 9,000.00	\$ 8,914.94	\$ 10,500.00
5635	Electricity and Gas	\$ 16,500.00	\$ 14,968.61	\$ 18,000.00
5645	Water	\$ 300.00	\$ 386.04	\$ 300.00
5655	Church Phones & Internet	\$ 3,000.00	\$ 3,026.76	\$ 3,500.00
5665	Waste	\$ 1,100.00	\$ 1,253.58	\$ 1,500.00
5710	Janitorial Supplies	\$ 1,800.00	\$ 1,506.40	\$ 1,800.00
5720	Church Maintenance Supplies	\$ 2,000.00	\$ 5,981.58	\$ 2,500.00
5730	Floor Cleaning Service	\$ 500.00	\$ -	\$ 4,000.00
5750	Lawn Care Service	\$ 500.00	\$ 1,562.03	\$ 15,000.00
5760	Church Maintenance	\$ 3,000.00	\$ 7,073.92	\$ 10,000.00
5770	HVAC Maint	\$ 1,000.00	\$ -	\$ 2,000.00
5780	Sound System Maint	\$ 500.00	\$ 675.00	\$ 500.00
5910	Parsonage Prop Tax	\$ 3,000.00	\$ 2,846.32	\$ 3,000.00
5920	Parsonage Maintenance	\$ -	\$ 2,400.00	\$ 1,000.00
SUBTOTAL CHURCH PROPERTIES		\$ 42,450.00	\$ 50,845.18	\$ 73,850.00

Evangelism		2017 Budget	2017 Actual	2018 Proposed Budget
6015	Evangelism	\$ 500.00	\$ -	\$ 2,500.00
6040	Disaster Preparedness	\$ 50.00	\$ -	\$ 50.00
6062	Marketing	\$ 500.00	\$ -	\$ 2,000.00
SUBTOTAL EVANGELISM		\$ 1,050.00	\$ -	\$ 4,550.00

Outreach and Mission		2017 Budget	2017 Actual	2018 Proposed Budget
6101	Stewardship Cmte	\$ 500.00	\$ 485.50	\$ 500.00
6105	Evansville Tri State Asso	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00
6110	OCWM	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
6120	CUE/Chicago/United/ Eden	\$ 1,500.00	\$ 1,475.00	\$ 1,500.00
6130	Community of Churches	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6140	United Family Care Services	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6150	United Caring Shelter	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6151	Neighbors in Need	\$ -	\$ -	\$ 600.00
6152	Christmas Fund/Retired Ministers	\$ -	\$ -	\$ 600.00
6153	One Great Hour of Sharing	\$ -	\$ -	\$ 600.00

6154	Strengthen the Church	\$	-		\$	600.00
6180	Conference Rep	\$	100.00	\$	-	\$ 100.00
6185	Habitat	\$	1,200.00	\$	1,200.00	\$ 1,200.00
6195	Belize	\$	1,500.00	\$	1,500.00	\$ 1,500.00
SUBTOTAL CHURCH STEWARDSHIP/MISSION		\$	16,860.00	\$	16,720.50	\$ 19,260.00

Nurture and Discipleship		2017 Budget	2017 Actual	2018 Proposed Budget
6205	Curriculum	\$ 850.00	\$ -	\$ 1,000.00
6210	Supplies	\$ 300.00	\$ 398.65	\$ 400.00
6215	Confirmation Expense	\$ 250.00	\$ -	\$ 250.00
6220	Bibles	\$ 100.00	\$ -	\$ 100.00
6225	Vacation Bible School	\$ 1,200.00	\$ 1,120.15	\$ 1,200.00
6230	Bible Study	\$ 50.00	\$ -	\$ -
6240	Youth Ministry	\$ 1,500.00	\$ 31.12	\$ 2,500.00
6255	Nursery	\$ 100.00	\$ 102.02	\$ 150.00
6260	Disciple Special Events	\$ 100.00	\$ 852.55	\$ -
6265	Teacher Appreciation	\$ 100.00	\$ -	\$ -
6270	Community Outreach Events	\$ 400.00	\$ 961.64	\$ 500.00
SUBTOTAL NURTURE AND DISCIPLSHIP		\$ 4,950.00	\$ 3,466.13	\$ 6,100.00

WORSHIP		2017 Budget	2017 Actual	2018 Proposed Budget
6310	Altar Supplies	\$ 250.00	\$ (339.75)	\$ 6,000.00
6320	Organ/Piano Supplies	\$ 750.00	\$ 817.50	\$ 750.00
6330	Music Supplies	\$ 100.00	\$ 64.50	\$ 100.00
6350	Music & AV Licenses	\$ 200.00	\$ 124.00	\$ 650.00
6355	Worship Resources	\$ 100.00	\$ 152.09	\$ 100.00
6360	Choir Robe Cleaning	\$ 200.00	\$ -	\$ 3,500.00
6380	Audio Visual Equipment	\$ 100.00	\$ 90.00	\$ 100.00
SUBTOTAL Worship		\$ 1,700.00	\$ 908.34	\$ 11,200.00

FUN, FOOD, AND FELLOWSHIP		2017 Budget	2017 Actual	2018 Proposed Budget
6401	Fellowship team	\$ -	\$ -	\$ -
6410	Hanging of the Greens	\$ 250.00	\$ 238.24	\$ 500.00
6420	Church Picnic	\$ 150.00	\$ -	\$ 150.00
6440	Receptions: Misc	\$ 200.00	\$ 2,154.93	\$ 2,000.00
6460	Kitchen Supplies	\$ 200.00	\$ 71.00	\$ 2,750.00
SUBTOTAL FUN, FOOD, AND FELLOWSHIP		\$ 800.00	\$ 2,464.17	\$ 5,400.00

	2017 Budget	2017 Actual	2018 Proposed Budget
TOTAL EXPENSES	\$ 248,348.00	\$ 147,590.00	\$ 243,849.00