



# First Presbyterian Church of Ukiah

## 2018 Annual Report

514 West Church Street; Ukiah CA 95482  
707.468.9235; [www.fpcukiah.org](http://www.fpcukiah.org)

David Rodriguez, Pastor  
*Mobilized to Africa,*  
*January ~ July*  
[davidbrodriguez@yahoo.com](mailto:davidbrodriguez@yahoo.com)

Daniel Christian,  
Temporary Pastor  
*January ~ June*  
[dchristian@mac.com](mailto:dchristian@mac.com)

Alexis Moore,  
Director of Youth  
& Family  
Ministries  
*(Hired June)*  
[alexis@fpcukiah.org](mailto:alexis@fpcukiah.org)

Denise Beckler,  
Office Manager /  
Music Director  
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# PASTOR

Rev. David Rodriguez

On July 24, I finally returned from my mobilization with the US Navy! It is a blessing to be back home with the congregation and with my family. This mobilization was involuntary and a complete surprise. Nevertheless, the Lord has faithfully provided for the congregation while I served as the Director of Religious Affairs for Combined Joint Task Force-Horn of Africa at Camp Lemonnier, Djibouti.

God brought Daniel Christian to shepherd the flock in my absence. Through his loving pastoral care, the people of our congregation have grown closer to the Lord and they continue to serve Him faithfully. You will see this throughout the following reports that have been written by the leaders of the congregation.

God also blessed our congregation with Alexis Moore. She is our new Director of Youth and Family Ministries. Through her energetic and gracious ministry, our young people have grown more in love with the Lord.

While I was away, the congregation sent countless care packages for our military members that I was able to deliver in Djibouti, Somalia and Kenya. The snacks, hygiene products, movies, books and Christmas cookies were a big boost to the morale of these homesick Soldiers, Sailors, Marines and Airmen. We also distributed care packages from the church to a ministry with orphaned children living on the streets in Djibouti called CARITAS. These children range in age from 7-16 and they have come from Somalia and Ethiopia. The congregation sent hundreds of pounds of dried beans, peanut butter and children's vitamins to feed these malnourished children. The congregation also sent clothing, books and toys to enrich their lives.

When I returned home, I discovered that the congregation is still sending care packages to our troops and to CARITAS. In addition, the congregation is now buying crafts made by orphaned girls in Djibouti who are being forced into sex trafficking as early as 12 years old. Over \$500 dollars have been sent to Djibouti so far. Each dollar enables a girl to have food and lodging for a day.

The congregation is literally saving lives in Africa. As the Lord teaches us in James 1:27,

*“Religion that God our Father accepts as pure and faultless is this: to look after orphans and widows in their distress and to keep oneself from being polluted by the world.”*

I'm so glad to be back home! And I am proud to be your pastor.

# Youth & Family Ministries

Alexis Moore

In June of 2018, I joined the First Presbyterian Church of Ukiah to lead the Youth and Family Ministries. That July, I went on my first trip with our youth to Westminster Woods for a week of counseling our 6-8<sup>th</sup> grade girls. In August, we held our annual Vacation Bible School for children ages Pre-K through 6<sup>th</sup> grade. That Fall, we made some exciting changes to our Youth Group and Children's ministries by introducing a second night of Youth Group during the week and splitting our junior high and senior high school groups. 5-7<sup>th</sup> graders have been meeting regularly on Monday nights from 6 to 7:30pm, and 8-12<sup>th</sup> graders are now every Wednesday night from 6 to 7:30pm. We also reintroduced 'Hangout' (our mid-week ministry for Pre-K through 5<sup>th</sup> graders) on a monthly basis, which now meets the first Wednesday of every month from 5:30 to 7pm.

In addition to all of our regular programming, we also held a number of exciting events! From our Fall Sleepover and Fall Movie night for 6-12<sup>th</sup> graders, to our Farm Retreat at Blackbird Farm in Philo, we welcomed in a number of new students to our church. We also went on a retreat to our local food bank, and started our own community garden here at FPCU. During the holidays, our children went caroling and performed in a Christmas Pageant, and our Youth Group had a White Elephant Party to celebrate another joyful year. We also began our "Student Leadership" program, which enlists and equips older students to help become mentors for our younger congregants.

I also had the opportunity to fly to St. Louis for the National Youth Workers Convention, where I picked up some great information on being a youth leader, and activities and events that will encourage our students to become even more engaged with our community.

Overall, we had a wonderful and successful year together here at First Presbyterian Church of Ukiah, and have much to be thankful for.

# STATISTICS

Warren Pribyl, Clerk of Session

## BOARD MEMBERS

**Elders:** Roe Sandelin, Shirley Lewis, Kevin DeVries, Karen Golden, Randy Beckler, Jerry Garcia, Michele Young, Lenord Swope, Randy Huffman

**Deacons:** Sandra Applegate, Cherie Alton, Debbie Brutocao, Caroline Crowley, Tom Desroches, Myrinda Head, Meredith Lintott, Kim Huffman, Sharon Ruddick, Juanita Coddington, Marie Pera

**Nominating:** Randy Huffman, Elder, Chairman; Sandra Applegate, Deacon; Congregational Representatives: Molly Schultz, Jean Davis, Barbara McLean

**Corporate Officers:** President, Kevin DeVries; Secretary, Shirley Lewis; Treasurer, Randy Beckler

## CONGREGATIONAL STATISTICS:

**Membership as of December 31, 2018:** 131

**Average daily attendance:** 84

**Deaths:** Geraldine Ruth Stenback, Doris Chapman, Margaret Sweeley, David Freeman, Phil Moynahan, Barbara Rones

## DECISIONS BY SESSION OR CONGREGATION:

### Session:

- 1-18-18: Pre-approve for groups who use the facility on a regular basis for fundraisers or admissions/donations. Normal policy/fees apply unless negotiated otherwise with Buildings and Grounds, or unless group petitions a fee waiver from Session.
- 2-15-18: Per the Book of Order, in addition to Ruling Elders, Deacons and Ministers of Word and Sacrament, Session may authorize other church members to serve communion.
- 2-15-18: Approve bid for installation of heating and cooling in offices and Bromley Hall.
- 2-15-18: Extend contract of Rev. Daniel Christian on a monthly basis beginning 3-1-18, per signed contract 1-8-17, to 6-9-18 and beyond as needed, with a 3% cost of living increase as recommended by Presbytery of the Redwoods.
- 5-17-18: Approved the development of a new pictorial church directory by Life Touch.
- 5-17-18: Approved bid by Valley Paving to repair and seal church parking lot.

### Congregation:

- 7-8-18: Approved a 3% increase in total income effective on the date Pastor David Rodriguez returns as Senior Pastor of First Presbyterian Church Ukiah and prorated for the remaining months of 2018.

# Resource Council Committees

## **BUILDINGS & GROUNDS**

Randy Beckler, Elder

Well it is that time again to reflect on the Building & Grounds Committee's work for 2017. I want to thank all the Building & Grounds Committee members: Len Brutocao, Carol Connerton, Perry Crowley, Kevin DeVries, Jerry Garcia, David Head, Don Pera, Wilma Pribyl and Mark Smith for all their volunteer work this last year. They help to keep First Presbyterian Church of Ukiah up and running throughout the year. We also hosted six "Saturday Workdays" last year with over 20 different people pitching in. We hold these Saturday Workdays following our Building and Grounds Committee Meetings held on the 1st Thursday of every other month starting in February. We were able to complete the air-conditioning for Bromley Hall and the office-education wing, along with the parking lot repair and resurface projects in 2018. For the coming year we are looking at planter boxes for our youth groups and various roof repair and replacements to do.

We have two new members coming onto Buildings & Grounds this coming year. One new member Bill Hook and one returning member Ty Yanez. 2018 was a great year and we look forward to the coming year with a great group of people to work with. Thank You All & God Bless!

## **PERSONNEL**

Jerry Garcia, Elder

As we head into 2019, we are blessed to have the leadership of our congregation in place for the coming year. After returning from active duty this past year, Pastor David Rodriguez has led us through the ministry of the Bible with grace and new vitality. New hire Alexis Moore, Director of Youth and Family Ministries has found a home under our roof and is a positive influence in reviving the youth and family programs. The organization and talents of Denise Beckler as Director of Music and church Office Manager continues to keep us on task and aware of our obligations. A job well done by each of these three gives us peace of mind and appreciation for their God given talents. 2019 is looking good!

# FINANCE

Kevin DeVries, Elder

## Finance Committee Members:

Kevin DeVries, Cindy DeVries (*Treasurer*), Pastor David, Denise Beckler (*Office Manager*)

Through the faithful giving and generosity of each of you, we had an amazing year in terms of our finances. We continue to meet our expenses and supporting many ministries within our church as well as our community and greater world. We went into 2018 thinking we would use \$15,384 from a surplus in 2017, in order to meet our expenses in 2018. As it turned out, we did not need to use any of those funds. We actually ended up with an additional surplus in 2018 of \$14,953.

Income	\$ 248,223
Expenses	\$(233,270)
Surplus	\$ 14,953

Our expense budget for 2018 was \$260,384. We were assuming 12 months of our Senior Pastor and 10 months of our Youth Director. We had favorable expenses due to when we actually filled these positions. We were able to complete some repairs and maintenance for the Church resurfacing the parking lot and installing a heating/cooling system for Bromley Hall. Our church continues to be a blessing to many and certainly through the support from each of you.

## 2018 Year End Balances:

As of December 31st, 2018	Total \$\$
Income	\$ 248,223
Expenses	\$ 233,270
Difference	\$ 14,953
<b>Balance in Checking Account</b>	<b>Total \$\$</b>
Non-Designated Funds	\$ 86,727
Designated Funds (detail below)	\$ 38,281
<b>Total Balance in Checking</b>	<b>\$ 125,007</b>
<b>Balance in Savings</b>	<b>Total \$\$</b>
CD's	\$ 44,375
Mutual Funds	\$ 26,389
Other Savings	\$ 65,041
<b>Total Balance in Savings</b>	<b>\$ 135,804</b>
<b>Detail of Designated Funds in Checking Account</b>	
Mission Trip	\$ 3,043
Missions	\$ 1,235
Missions Fundraiser	\$ 55
Centsability	\$ -
Shoes 4 You	\$ 89
Pedal 4 Protein	\$ -
Per Capita	\$ -
Deacons	\$ 4
Flowers	\$ -
General Memorial	\$ 27,272
Camperships	\$ 215
Buildings and Grounds	\$ -
Compassionate Ministries	\$ 1,735
Singalong	\$ 479
Senior Ministries	\$ -
Adult Ministries	\$ 3
Youth Ministries	\$ -
Children's Ministries	\$ -
Childrens Playground	\$ 3,876
Vacation Bible School	\$ -
Fellowship Meals	\$ 274
<b>Total</b>	<b>\$ 38,281</b>

**2019 Approved budget is at end of this report.**

# NOMINATING

Randy Huffman, Elder

I am again blessed to be a part of a great nominating committee: Sandra Applegate, Jean Davis, Barbara McLean & Molly Schultz. Thank you for all you have done and accepting another year of service.

As we ended 2018 and started 2019 we again changed leadership in the church: As Elder Karen Golden and Michele Young finalized their terms, we welcomed Mark Smith, Alexis Moore and Randy Huffman (*2nd term*) to the 2021 class. As Deacons Debbie Brutocao, Carolyn Crowley finalized their terms, we welcomed Betty Hook, and Tom Desroches, Myrinda Head (*both 2nd terms*) to the 2021 class.

Our Corporate Officers for 2019 are Kevin DeVries- President, Randy Beckler- Treasurer, and Lenord Swope- Secretary

2019 Session- Shirley Lewis, Kevin Devries, Randy Beckler, Lenord Swope, Roe Sandelin, Jerry Garcia, Mark Smith, Alexis Moore, Randy Huffman, Pastor David (*ex-officio*)

2019 Deacons- Sandra Applegate, Sharon Ruddick, Cherie Alton, Marie Pera, Juanita Coddington, Meredith Lintott, Diane Yanez, Myrinda Head, Tom Desroches, Betty Hook, Kim Huffman

Our Church is stronger because of your willingness to serve. God is looking for holy, spiritual, committed and responsible leaders who honor Jesus above themselves. If God is speaking to you about getting more involved, speak to someone on the nominating committee as I know doors are being opened for you.

# Family/Outreach Council Committees

## **ADULT MINISTRIES**

Karen Golden, Elder

## **CHILDREN / YOUTH**

Roe Sandelin, Elder

This has been a wonderful year of change in our Youth and Families Ministry. The year began without a Youth and Families Ministry Director. Dory Haselswerdt had just completed her term as the Session member with responsibilities and I had just taken her place. Dory and MaryAnn Snyder had been doing a wonderful job of keeping our programs and activities going smoothly ever since our former Associate Pastor, Kelsey Ingalls, left to take a call as the Pastor at First Presbyterian Church, Newport, Oregon. I was so impressed with their energy and dedication for keeping all of our youth programs and activities moving forward. I felt very fortunate to get to come along side these two beautiful Christians, with huge hearts for teaching our youth about Jesus Christ. These two gals were supported by dozens of other church volunteers to ensure our children would enjoy Sunday school, nursery, Hangout, Senior High Youth Group, Westminster Woods Summer Camp, field trips and Easter Egg Hunt.

In June another truly amazing and wonderful event took place. We hired our new Youth and Family Ministries Director, Alexis Moore. I often refer to her as “Sunshine” though it could very well be spelled S-O-N-S-H-I-N-E.

In just a few months Alexis has become a very special part of our FPCU family. She has begun the work of growing attendance at our youth activities, got “initiated” into our FPCU Vacation Bible School, started a Junior High Youth Group on Monday evenings, started a Young Adults Bible Study class, and taken kids for a weekend retreat to her former place of employment, Blackbird Farm. One of the attendees at that retreat accepted Jesus Christ as their Lord and Savior.

Alexis preached a “home run” sermon about her life growing up and the importance of God in those years.

The future of our Youth and Families Ministry is becoming more exciting all the time.

## **CONGREGATIONAL LIFE / FELLOWSHIP**

Lenord Swope, Elder

Our congregation was doubly blessed in 2018 with the two ministries of Rev. Daniel Christian and Rev. David Rodriguez. As our resident Religious Columnist, Daniel stated in a column: “Goodbyes



have the power to spring us forward into the new life with confidence and assurance.”; our farewell to Daniel and his family positioned to spring us forward as we reunited with globetrotters David and Cathy. The farewell and the welcome back were celebrated in the typical Presbyterian good order – Potlucks – there must be some citation in the Book of Order on this but it presently escapes me.

Extending the food analogy summary of the year – our congregation experienced dollops of icing on the cake as we got to celebrate David and Austin as Hometown Heroes; got a report of how Daniel’s stole positioned Daniel to further his ministry at First Presbyterian Oakland, and welcomed Alexis in her ministry. It does not get much better than this.

## **MISSIONS**

Michele Young, Elder

We had a busy and successful year in 2018, thanks be to God! Here are some of the highlights:

- ✓ We continue our support to One Great Hour of Sharing and the Cents-Ability programs.
- ✓ We were able to lend financial support to Bethany Mack Crowe, Peggy Arendt, and Nor Cal Christian Ministries to further their work for the Kingdom.
- ✓ We partnered with Pastor David in his mission in Djibouti to bring much needed supplies to the troops there and also the local orphanage. We sold handmade bracelets from the children at Caritas Orphanage to help them become self-supporting and safe from sex trafficking.
- ✓ We have continued with our Shoe Recycling project that ships the shoes we collect all over the world to those in need. We collected 10 boxes of shoes this year for this ministry.
- ✓ In April we held our “Meals to Go” fundraiser to support our partnership with Pastor John and the Uganda Orphanage. We were able to build them an orphanage home to house all the children they care for!!
- ✓ We raised money for Presbytery's Petal for Protein. We held the Presbytery marketplace with Patty Sanders from Presbytery with us to explain where and how the funds are used and raised close to \$300 for this event.
- ✓ In August we had our in-house Chili cook-off and with our winning chili once again participated in the community Chili cook-off in September where we won “Best Hottest Chili”!
- ✓ In October we participated in the Pumpkinfest and enjoyed connecting with our community.
- ✓ In November, the proceeds for the “Meals to Go” fundraiser went to support local mission projects. This year the money collected was given to: NorCal Christian Ministries, Target Truth Ministries, Ukiah Valley Christmas Effort and Camperships/Scholarships.
- ✓ We were once again the collection Center for Operation Christmas Child and sent and filled many shoeboxes of our own.
- ✓ In December we held 2 baking parties and sent 12 boxes of cookies to our troops and the Caritas Orphanage

Thank you all for helping by donating your time, talents, money and prayers to all these events and ministries. A BIG thank you to my Missions Committee members: Jaunita Coddington, Shelly Mack, Kitty Sandelin, and Wilma Pribyl with added support from Shirley Lewis, Denise Beckler and Pastor David.

It has been my pleasure to serve as chair on this committee for the past 3 years. I look forward to see who God blesses next as leader and will continue to serve as a member of this committee next year!

## **WORSHIP**

Shirley Lewis, Elder

The Worship Committee for 2018 consisted of Pastor David (partial year), Pastor Daniel (partial year), Denise Beckler, Sharon Ruddick, Ron Tysseling and Shirley Lewis, Elder.

This past year we have enjoyed worshiping God by:

- The music of our Praise Team and guest musicians.
- In February we had a special service of communion and prayer on the first day of Lent.
- We celebrated Lent including Ash Wednesday, Palm Sunday, Maundy Thursday that included a traditional Seder meal, Good Friday Taizé/Tenebrae Service and Easter celebration of the resurrection. On Easter we were honored to witness the baptism and membership into our church of Indigo Funk.
- We celebrated a special commissioning and potluck for our temporary Pastor Daniel Christian with prayers to his Calling wherever God may lead him.
- We celebrated other special worship services in remembering our baptism and also celebrated our loved ones who have gone home to be with our Lord.
- We celebrated Pastor David Rodriguez's, and his wife Cathy's, return from his mobilization in serving God and his country in Africa as a Captain in the United States Navy Reserve with a potluck lunch.
- We have been graced with several outside pastors/speakers as well as our own Dr. Kevin Mack, George Phelan, and David Head from the podium. People in our congregation have also stepped up as liturgists.
- We celebrated Alexis Moore's calling to be our Director of Youth and Family Ministries.
- We celebrated the 11<sup>th</sup> Annual Christmas Carol Sing-a-long with a capacity crowd under the direction of Denise Beckler and Carole Hester. A wonderful and delightful afternoon of lifting our voices and music to God.
- A new church brochure was produced and placed in the pews for the Sing-a-long.
- We celebrated the birth of Jesus Christ with a Christmas Eve services at 5:30. The evening service was especially well attended with music, readings, sermon and candlelight.
- The Committee is also thankful for the Praise Team who have led us joyfully in worship with readings and prayer as well as the beautiful and inspiring music they have shared with us. We are thankful for those in the sound booth (Kitty, Mark, Cindy, Rebecca, Seth and Gay) for their dedication and expertise, and for Tom and Gayleen Desroches who have volunteered to keep the pew cards supplied and the sanctuary tidied up.

# DEACONS

Myrinda Head, Moderator

In 2018, we worked together in these areas of ministry to the congregation and community:

- Hosting coffee hour each Sunday
- Preparing communion
- Coordinate greeters and ushers for Sunday services
- Send out cards and notes of sympathy, thinking of you, praying for you
- Visiting and serving communion with our shut-ins
- Providing prayer shawls, scarfs and hats to those in need and lap blankets for veterans through our Stitches from the Heart Ministry
- Keeping our kitchen stocked with supplies and cleaning and organizing the kitchen
- Organize, set up and clean up for memorial receptions
- Prepare and deliver meals on a short-term basis for those in the congregation in need due to illness, loss, etc.
- Send prayer requests, updates through the e-prayer ministry
- Coordinate and prepare Interfaith Lunches 4-5 weekends a year to the needy in our community
- Delivering Christmas flowers and Easter flowers to our shut-ins
- Help with set-up/clean-up for various potlucks throughout the year
- Prepare and serve soup for Maundy Thursday
- Set-up/clean-up for the community Christmas sing-a-long cookie/cider reception
- Representing Deacons for Nominating Committee.

## **Your 2018 Deacons:**

Cheri Alton  
Sandra Applegate  
Debbie Brutocao

Jaunita Coddington  
Caroline Crowley  
Tom Desroches

Myrinda Head  
Kim Huffman  
Meredith Lintott

Marie Pera  
Sharon Ruddick  
Diane Yanez

# PRESBYTERIAN WOMEN in the CONGREGATION

Jaunita Coddington, Moderator

PW offers a bi-monthly Bible study class available to all women. We meet the 2nd and 4th Wednesday afternoons, at 1:30 in the Library. We study from the Serendipity Bible and have just finished the Book of John.

PW sponsored an Afternoon Tea in May as a fund-raiser to purchase window blinds for both the Preschool and Nursery rooms.

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## Presbyterian Women in the Congregation Finance Report

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<b>Balance forward from 2018</b>		<b>\$ 2304.25</b>
Receipts - Afternoon Tea ticket sales	1709.00	
Total Income		<b>\$4013.25</b>
Disbursements:		
Uganda Mission, Mack family x 2	\$600.00	
Chapman Memorial	10.00	
Afternoon Tea	176.95	
Bali Blinds	2087.42	
Total Expenses		<b>(\$2874.37)</b>
<b>Balance on Hand, 2018</b>		<b>\$1138.88</b>

1st Presbyterian Church Ukiah 2019 Budget			
# of Sundays	52		
# of payrolls	26		
	<b>2018 Estimate</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>GENERAL FUND INCOME</b>			
surplus from 2016		15,384	-
Unrestricted contributions	237,935	240,000	240,000
Unpledged contributions	-		-
Plate offerings/ building use	6,093	5,000	5,000
<b>TOTAL INCOME</b>	<b>244,028</b>	<b>260,384</b>	<b>245,000</b>
<b>PASTOR</b>			
Salary	49,108	51,842	55,344
BoP Benefits	22,969	24,941	26,690
Dental Insurance	302	1,208	905
Study Allowance	400	1,200	1,200
Prof/Travel Allowance	2,115	2,700	2,700
SECA	4,700	5,026	5,398
<b>Subtotal</b>	<b>79,594</b>	<b>86,917</b>	<b>92,238</b>
<b>DIRECTOR OF YOUTH AND FAMILIES</b>			
Salary	18,920	31,200	41,600
Health Insurance	7,204	13,350	9,192
Dental Insurance	-	-	-
Study Allowance	240	600	600
Prof/Travel Allowance	495	1,000	1,000
Payroll Taxes	922	2,496	3,328
<b>Subtotal</b>	<b>27,781</b>	<b>48,646</b>	<b>55,720</b>
Office Mgr/Music Director	35,085	34,944	35,992
Security	822	1,872	2,340
Children's Ministry Leaders	940	1,500	3,120
Payroll Taxes	3,426	3,065	3,316
<b>OTHER PAID POSITIONS TOTAL</b>	<b>40,273</b>	<b>41,381</b>	<b>44,768</b>
<b>ADMINISTRATIVE</b>			
Newspaper/Advertising	589	500	514
Cell Phones	1,492	1,560	1,440
Copier Expenses	3,488	3,600	3,900
Office Supplies/Postage	1,712	2,000	1,980
Website	972	1,000	956
Internet/Phone	1,393	1,450	1,560
Tech Equipment	1,792	3,500	1,000
Per Capita	2,097	2,627	3,444
Admin/Bank Fees	205	100	285
Leadership Training	349	100	100
Memorials/Funerals	222	400	200
Compassionate Ministries	20	100	200
Recruitment & Miscellaneous	964	1,850	200
<b>Subtotal</b>	<b>15,295</b>	<b>18,787</b>	<b>15,779</b>

<b>1st Presbyterian Church Ukiah 2019 Budget</b>			
<b># of Sundays</b>	52		
<b># of payrolls</b>	26		
	<b>2018 Estimate</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>BUILDINGS AND GROUNDS</b>			
Church Utilities and Waste	9,560	9,900	9,900
Repairs & Maint - Church	22,332	1,500	2,000
Manse Utilities	3,472	4,000	3,500
Repairs & Maint - Manse	406	1,000	1,000
Janitorial Supplies	791	1,000	750
Cleaning Service	8,530	8,320	8,500
Comprehensive Insurance	8,627	9,200	9,200
<b>Subtotal</b>	<b>53,718</b>	<b>34,920</b>	<b>34,850</b>
<b>MISSIONS</b>			
World Missions	2,985	2,800	4,100
Local Missions	5,292	7,500	5,301
Interfaith lunches	599	1,080	750
<b>Subtotal</b>	<b>8,877</b>	<b>11,380</b>	<b>10,151</b>
<b>DEACONS</b>			
Coffee hour/Communion	1,491	2,420	2,000
Deacons Supplies	1,044	900	1,000
Fellowship Meals	200	700	300
<b>Subtotal</b>	<b>2,735</b>	<b>4,020</b>	<b>3,300</b>
<b>CHILDREN'S MINISTRIES</b>			
Children's Education and Events	1,237	1,500	1,500
VBS	385	500	800
Youth Education and Events	657	650	2,000
Camperships	3,750	4,000	4,500
<b>Subtotal</b>	<b>6,028</b>	<b>6,650</b>	<b>8,800</b>
<b>ADULT MINISTRIES</b>			
Adult Events and Education	66	200	200
<b>Subtotal</b>	<b>66</b>	<b>200</b>	<b>200</b>
<b>WORSHIP</b>			
Supplies	471	325	385
Worship Guests	3,160	3,050	7,410
Music	854	500	750
Worship Tech/Maintenance	617	1,500	1,000
Worship Events/Activities	600	1,200	1,200
<b>Subtotal</b>	<b>5,702</b>	<b>6,575</b>	<b>10,745</b>
<b>Total Expenses</b>	<b>240,069</b>	<b>259,477</b>	<b>276,551</b>
<b>Total Expenses vs. Income</b>	<b>3,959</b>	<b>907</b>	<b>(31,551)</b>