

**First Congregational Church  
United Church of Christ**

**Of**

**Essex Junction, Vermont**

**2018 Annual Report**



**151st Annual Meeting**

**Sunday, January 27, 2019**

**11:15 a.m.**

*Final Copy*

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**WARNING FOR THE ANNUAL MEETING  
FIRST CONGREGATIONAL CHURCH OF ESSEX JUNCTION  
January 27, 2019  
11:15 a.m.**

To the members of the First Congregational Church of Essex Junction,

GREETINGS IN THE NAME OF THE LORD JESUS CHRIST:

The Annual Meeting of the First Congregational Church of Essex Junction will be held in the sanctuary of the Church on Sunday, January 27, 2019 at 11:15 a.m. to act upon the following business:

ARTICLE I: To hear and act upon the reports of the Church Officers, Committees and Recognized Groups of the Church.

ARTICLE II: To act and vote upon the proposed budget for 2019.

ARTICLE III: To elect all church officers and committees required by the by-laws of the Church and others as may be necessary.

ARTICLE IV: To see if the Church will authorize the Finance Committee to borrow money and sign notes pledging the credit of the Church, if needed, to meet the current expenses of the Church.

ARTICLE V: To transact any other business which may properly be brought before this Annual Meeting.

On behalf of the Church,  
Alison Wermer, Church Clerk

**The First Congregational Church of Essex Junction  
United Church of Christ  
2019 Annual Meeting Agenda**

Call to Order.....Carl Wermer, President  
Opening Prayer by Rev. Mark Mendes, Senior Minister  
The Appointment of a Parliamentarian  
Robert's Rules and Rules for Congregational Engagement

Declaration of Quorum.....Alison Wermer, Clerk  
10 % of Regular Members or 44 Regular Members

Church Membership Recognition.....Rev. Mendes & Rev. Simon  
Recognizing Five Year Increments of Membership  
Recognizing our 50 Year Members: Suzanne Reardon and June Nadeau  
Recognizing our 51 Year PLUS Members  
The Necrology Report and a Moment of Silence

Staff Reports.....Rev. Joshua Simon: Associate Pastor  
Jen Dooley: Administrator  
Carol Spradling: Choir Director / Organist  
Laurie Chipman: Christian Education Director [absent]  
Rev. Mark Mendes: Senior Pastor

ARTICLE I: To hear and act upon the reports of the Church Officers, Committees and  
Recognized Groups of the Church.

Report from Capital Campaign Committee: Kaki McGeary & Dave Johnson  
A Time for Questions and Answers

ARTICLE II: To act and vote upon the proposed budget for 2019.

ARTICLE III: To elect all church officers and committees required by the by-laws of the  
Church and others as may be necessary.

Recognition of Service for Volunteers Finishing Terms: Mark Mendes  
The Slate of Officers and Committee Members: Nominating Committee

ARTICLE IV: To see if the Church will authorize the Finance Committee to borrow  
money and sign notes pledging the credit of the Church, if needed, to meet the  
current expenses of the Church.

ARTICLE V: To transact any other business which may properly be brought before this  
Annual Meeting.

Closing Prayer.....Rev. Josh Simon

## ANNUAL REPORT OF THE CHURCH CLERK

Active Membership as of January 1, 2018: 423

Received by Letter of Transfer	1	Removed by Death	9
Received by Rite of Confirmation	7	Removed by Letter	0
Received by Reaffirmation of Faith	22	Removed by Request	4
Reactivated by Deacons	<u>1</u>	Moved by Deacons to Inactive or Affiliate Member	<u>9</u>
Total Added:	31	Total Subtracted:	22

Active membership as of December 31, 2018: 432

Inactive membership as of December 31, 2018: 155

Non-member participants (adults & youth): 266

Total members/participants: 853

### SERVICES

Communion: Regular:	27	Weddings:	2
Other:	2	Funerals:	17
Off Site:	6	Baptisms:	5

### MEMBERS RECEIVED

Eric Lindholm	Cindy Longwell	Douglas Olufsen
Joshua John Simon	Amy Trimble	Deb Watt
Craig Watt	Frank Grenon	Katie Grenon
Allen Haggerty	Walker Stapleton	Vincent Hoffman
Ryan Clark	Zachary Schmalz	Carley Goedken
Aliyah Watt	Caitlin McGeary	Carolyn Ambrosait
Justin King	Melisa Gibson-King	Chris Laflam
Tamsin Laflam	Matthew Noel	Whitney Noel
Jon Roddy	Joan Faux	Francis Gravel
Gary Hartmann	Susan Boyd	John Boyd
Emily Guziak		

### COVENANT MEMBERS LOST BY DEATH

George Dunbar, Jr.	Carol Mauger	Alice Williams
Norman Faunce	Joyce Daniels	Gerald Lee Nadeau
William Harris	Marion Ferris	Diana Higgins
Frances Christensen		

## ANNUAL REPORT OF THE SENIOR PASTOR

Throughout the United States and Vermont, churches are closing and many of their congregants are discouraged at the lack of energy and the declining attendance. Catholic, Mainline Protestant, Evangelical and Fundamentalists churches are all in decline. Church leaders are scrambling to plug the leak or create new paradigms to reach out to all the people of multiple generations who are no longer going to church. The largest segment of our society now is the unchurched / non-religious. And this at a time when our children, institutions and country need our stabilizing and love-based ethic more than ever!

Although, the religious sea around us is churning, we have escaped most of the hardship at the First Congregational Church of Essex Junction. We are strong and vibrant with new ideas percolating, extraordinary and numerous volunteers, a dedicated staff and a secure financial base. We are doing well because all of you come to church, bring your children to our Faith Formation and Youth Programs, generously donate your funds and support our staff and programs. Our church remains an ever-vital presence in Essex, the Vermont Conference and indeed around the world because of our membership!

What a year 2018 has been!

We had a significant group of dedicated volunteers who with professionalism, faith and extreme competence, donated their time and talent to lead us through a tremendously successful Capital Campaign. **The Our Home, Our Future, Our Time campaign raised \$122,000 more than our goal of \$822,450: WHAT A SUCCESS!!!!** And we hope over the next few years to push through to reach our stretch goal of \$ 1,088,911 which will allow us to complete the many wish list projects that are directed at enhancing our ministry. This spring, work will begin in earnest on our new vestry with a handicapped accessible bathroom, a new parking lot, and with any luck our sanctuary interior. Our outstanding Capital Campaign Committee was fearlessly led by the dynamic duo of Kaki Mc Geary and David Johnson. Once the work is complete, our church will be sound structurally and better able to resource our ministry and the many groups who use our space. All of you should feel proud that your gifts will strengthen the church for ministry for decades to come!

The other significant shift in our church family this past year has been the transition to two new staff members: Rev. Josh Simon as our Associate Pastor and Carol Spradling as our new Organist / Choir Director. Josh has been here a little more than a year and Carol a bit less than a year. Both bring unmitigated talent and energy into our community of faith. Josh has stepped right in, adapting as he went, trying to keep our youth here and engaged in meaningful ministry. This culminated in the NYC Mission Trip which was successful in so many ways. Carol started in May and has slowly been growing into her new role. She has an energy and vision for the Music Program that stretches from the Sanctuary Choir to the Finally at First and into the community. It will be fun to see her ideas take hold and our program grow. Special thanks to Marie Johnson, our ever-faithful and talented interim who saw us through another transition with the help of Denise Keating and Bill Bickford Jr. We have seven distinct musical groups and should be proud of the supernal sounds that waft out of our windows every Sunday morning. Special accolades to Rick Dooley and his Finally at First Band for providing inspiring music at the second service. It is delightful to see their groupies singing with gusto.

Worship remains our heart. It is a time when we gather as a family of faith and offer praise and gratitude to a benevolent and Gracious God. It is a time when we listen to Jesus' words of challenge and seek to bring comfort, meaning and joy into folk's lives; something these days of division and derision demand. We have two distinct services on Sunday morning and have just added a 3<sup>rd</sup> non-traditional service on

Saturday night to try to reach out to those who cannot make a Sunday morning time slot. The 3<sup>rd</sup> service has averaged 25 people, which is a very good start. On a Sunday morning, our summer average for 2018 was 106 people each week, which is also an excellent number considering the beautiful halcyon days of the green mountain state. And during the other 39 weeks of the year, we averaged 236 people each week. Having a full church makes all the difference to the tone and feel of the week and so thank you for everyone who makes an effort to come to church on a regular basis. We had roughly twenty special worship services throughout the year which included pulpit exchanges, New Member's welcoming services, the Blessing of the Animals, Bible Sunday, the Scout Jamboree Sunday, and of course the tremendous Christmas Pageant to name a few! It should be noted that this year the 5:00 p.m. Christmas Eve Service had 311 people in attendance: 571 for all three services [a high I think for the last ten years!].

During the second service while many of us are singing and listening to the Word, Laurie is leading another whole group of youngsters in our Faith Formation Program. Despite many programs in the area that have either shut down or are struggling to survive, ours thrives and is attracting new families with kids! Last year, we welcomed 8 new families with 15 new kids into our program!!! Laurie's outstanding VB Camp has been at the heart of this growth and 2018 had one of the highest enrollments yet [47]! Reaching out and attracting a new generation of parents into our church is THE most significant task to do for it ensures our future. Laurie is seen as a leader within the Vermont Conference for her work with CE as well as Outdoor ministry. Our church has partnered with the Middlebury Congregational Church and the Vermont Conference of the United Church of Christ to send two CE Directors [Essex Junction & Middlebury's] to conduct site visits of churches that are succeeding in attracting new families and kids to their churches. This winter, the two of them will be travelling to New England, the Pacific Northwest and hopefully North Carolina to look at some dynamo churches and learn how we can bring their successes to our church and the Vermont Conference. Part of the program will be to create a network of successful churches that stay in touch and work together to implement new ideas that are working in reaching out to this new generation. This is exciting work and very important to help all of us create a church that will be healthy and vibrant into the future.

What really makes our church a success is the investment and competence of our volunteers. With our church officers, committees, musical groups, Faith Formation Volunteers and Food Pantry / Thrift Shop workers, I would say that we have well over 200 people that help to make this place run like a well-oiled machine! That is roughly 50 % of our membership and an incredible feat. Our volunteers ROCK!!! Thank you all for the many hours and dedication you give so freely to make First Congo a great place to do ministry. Committees that have really stepped up this past year have been the Hospitality Committee which now graces every worship service with delicious food and a welcoming spirit, and the Trustees who have supported the capital campaign projects with working out all the details of the work! And this next year as Laurie gleans ideas for our health, the CE Committee will be stepping up to cover for her on a Sunday morning, which as anyone knows is no small thing.

Another key element of our heart as followers of Christ concerns our outreach into the community. We remain a key building for community groups to meet and have various groups here every single day of the year. Last year, the Food Pantry distributed nearly 85,000 pounds of food to 792 families representing 2337 individuals: special thanks to Val who works tirelessly for that effort and the many volunteers who make it happen which include a team from the Essex Rotary and many people from the wider community. Last year, our church gave away or spent for others \$ 50,786 or roughly 12% of our budget and this does NOT include all the food donated to us to distribute, the clothes the Thrift Store gives away so cheaply, the Christmas Tree gifts, food packages donated to COTS and a host of smaller projects that are hard to put a monetary value to. I am proud of our faith community for being a valiant voice and active participant in loving our neighbor.

A vast majority of my time is spent directly doing the ministry of First Congregational Church, but I also participate in other organizations and groups in my role as your pastor. I am a part of a weekly ecumenical lectionary group which are clergy that study and talk about the weekly scripture texts, I participate in monthly meetings of the Champlain Association of the VTCUCC and serve as its treasurer, I also serve on the VTCUCC Investment Committee and finally I attend the Annual Meeting of the VTCUCC. These are all rewarding aspects of my ministry on your behalf.

Lastly, let me take a brief moment to thank our incredible staff. Laurie Chipman is the premier leader and voice for Faith Formation in our church and the state of Vermont and is at the heart of bringing new families into our church; Jen Dooley runs this place with aplomb and juggles so many items in the air with grace that it makes my head spin; Josh Simon brings a breath of fresh into our midst and a significant passion for Christ’s call to Social Justice; Carol Spradling brings a wealth of experience, energy and faith to our Music Program and I feel it is just warming up; and Kul Dahal keeps our grounds and facilities looking great. Thank you all for devoting more time and energy than you are paid to make First Church a wonderful place to work.

May God continue to bless us as we strengthen the ties that bind us together. May God bless our efforts to reach out and spread Christ’s love to all people. May our Creator God bless our efforts to bring order and beauty to our facilities and grounds. And may God bless our efforts in 2019 with glory and power. Honored to be venturing into my 11<sup>th</sup> year with you all, I am

Yours in Christ,  
Mark

**Senior Pastor’s Discretionary Fund Report**

First Congregational Church  
Income and Expense Statement  
PASTOR DISCRETION FUND 02, January 2018 - December 2018

INCOME	4000	
Transfer from Pastor Fnd	4001	\$3,000.00
<b>TOTAL INCOME</b>		3,000.00
EXPENSES	5000	
<b>ADMINISTRATIVE EXPENSE</b>	5400	
Emergency Housing	5401	\$300.00
Emergency Utility	5402	1,344.34
Direct member care/support	5405	700.00
Subtotal Administrative Expense	5400	2,344.34
<b>TOTAL EXPENSES</b>		2,344.34
<b>EXCESS INCOME/EXPENSES</b>		\$655.66

First Congregational Church  
Balance Sheet (UNAUDITED)  
PASTOR DISCRETION FUND 02, December 2018

	2018	2017
ASSETS		
BANK ACCOUNTS		
CHECKING ACCOUNTS		
	\$1,052.26	\$396.60
<b>TOTAL ASSETS</b>	\$1,052.26	\$396.60
NET ASSETS		
	\$1,052.26	\$396.60
<b>TOTAL EQUITY</b>	1,052.26	396.60
<b>TOTAL LIABILITIES AND EQUITY</b>	\$1,052.26	\$396.60



## ANNUAL REPORT OF THE ASSOCIATE PASTOR

A little over a year has passed since I first arrived in Vermont to be your Associate Pastor. Since that time, I have enjoyed getting to know the people of the congregation, the community, and the state.

High School Youth Group Last January to May, we had an active high school youth group. We ranged from as little as two to seven youth in attendance. September to December, however, was not as active. Part of that was me fluctuating the high school youth group calendar. At first, I thought about trying holding youth group weekly; however, I heard some feedback that that would might be too much. Part of the reason why I thought about holding youth group weekly was to give youth more opportunities to come. I figured if I could cast a large net, then I would be likely to catch more fish. There didn't seem to be a desire for that. So instead, I arranged for us to meet once a month as group, and then I would arrange another time during the month for the youth to get together to do some sort of special project/activity. One of the difficulties with hosting a youth group on a Sunday evening for two hours is that it limits some of the things we could do. There was success on the special activity. At the beginning of a week in November, I sent an email with movies times, I asked the youth to let me know which movie time works best for them. They responded quickly, and I made arrangements for us to attend the movie that worked for the most people. The event came together in just a few days. Eight youth and seven adults saw the Hate You Give. Unfortunately, during the monthly high school youth group meeting, we did not have enough youth to hold youth group. This upcoming January through May I'm going to revert to two set youth group days. When I do see a movie that our youth might be interested in, then I will arrange for us to watch it together. Our high school youth lead very busy lives. They may not be able to attend high school youth group based on a set calendar but might be able to attend a special event arranged quickly.

Laurie and I continue to co-lead the Junior Youth Group. We are incredibly proud of their roles in the Christmas Pageant. We have had a consistent Junior Youth Group attendance. We are glad that they come to our two monthly meeting times. This year, we implemented a time change: the first monthly meeting is right after church, as was normal, and the second monthly meeting takes place from 3-4:30pm. I am certain that the connections I'm creating with our junior youth will lead to them participating in our High School Youth Group when they reach high school.

After the tragic event shooting in Parkland, FL, nationally young people cried out with a wave of activism. That activism did not miss the Green Mountain State. One of the major events of activism was the March for Our Lives in Washington, DC and in other places throughout the USA. Knowing that several of our youth were interested in going to the March for Our Lives, I organized a group of youth and adults to attend the rally in Montpelier. Over eight youth and twelve adults went to Montpelier to call for Vermont to implement regulations on guns. We met with other UCC churches at Bethany, UCC for a time of sign making and prayer.

In June, nine youth (two of which are junior youth) and three adults (including me) went to New York City through the Youth Services Opportunities Project (YSOP). We worked with eight different organizations throughout New York. We helped prepare and serve meals, organized clothing, watered a roof top garden, and more. We worked during the day, and at night, we toured the Big Apple. I learned quite a lot. We had two great parents who served as chaperones. Next time, I would add to another person to co-lead the group with me in addition to the other two adult chaperones. Our time in NYC went from working to eating to exploring. This meant we did not have a lot of down time to rest. If the trip is as long as this one was, next time, I will add more down time and perhaps arrange to have day off in the middle of the trip, so we might

have more time to explore the city rather than trying to fit exploring the city in the evenings. Those are just a few examples of how I will learn from the NYC and implement new practices for future trips.

At the end of June, we hosted the Vermont LGBTQ+ Interfaith Service. I constructed the liturgy for the worship service, and I preached. Rabbi Amy Small, Rev. Sally May, Rev. Stan Baker helped participate in the worship. Our own Munroe Shearer marvelously sang “I Am What I Am” from the musical *La Cage Aux Folles*. Then in September, we walked in the Pride Parade with other UCC churches in our area. Jen Dooley created t-shirts that said, “Free Mom Hugs” or “Free Dad Hugs.” The hugs were received with great joy from parade attendees.

Since last February, I have frequently to infrequently met with an ecumenical group of people to discuss affordable housing in Essex, Jericho, and Underhill. I first started hosting dinners at the parsonage. We talked about our desire as Christians to build a local economy that is equitable and fair. Over the course of the last year, we have refined our goal and purpose. Our goal and purpose are to help create more affordable housing and to help create a system that allows for more affordable housing options. The group met with representatives from Cathedral Square and the Champlain Housing Trust. Some members from our church have participated in these conversations. I look forward to reporting more back to you next year.

In July, while Mark was on vacation, I was responsible for worship. For four of the five services, each Sunday worship was dedicated to Broadway musicals. Choir members or community members performed songs from each musical. This year the musicals were *Les Misérables*, *Hamilton*, *Wicked*, and *Godspell*. Since the musicals were well received, I intend to pick new musicals next time.

In September, I joined the Cooperative Christian Ministries (CCM) board. CCM is a campus ministry at UVM. Over the years FCCEJ has had many, many students at UVM. CCM is in the stages of rebuilding. I hope that it will continue to serve our youth who are students at UVM and continue to be a voice for inclusive Christianity at UVM.

This fall I have been working with the Communications Committee to assess our current communications to our members and to the general public. Every year we advertise in the *Essex Reporter* our Christmas Eve and Easter services. We decided that we will add advertisements in the *Seven Days*. We had a Facebook group, which has served our internal communications quite well. We now have a Facebook page. A page serves those who are not members of our church. A Facebook page serves the same function as a website; it lets people know who we are.

Laurie and I have changed the format of Third Thursday Potlucks a bit: now each potluck has a theme with a speaker. It seems that we have seen an increase in participation due to this addition.

In the fall, I worked with Vermont Interfaith Action to host two non-partisan voter forums and one non-partisan get out the vote events. The forums were not as well as attended as I would have liked. Though it was our first time hosting them. The get out the vote event was well attended. We had many candidates show up to mingle with people—though, we did not have them give speeches. We wanted the atmosphere to celebrate representative democracy rather than give special time to each candidate. I hope next time we host a get out the vote event more people will show up. I hope it becomes an event where people from any party or unaffiliated can come to celebrate our representative democracy.

I am looking forward to 2019.

Thank you, Josh Simon

## **COUNCIL PRESIDENT UPDATE**

Over my years as a member of our church I have been deeply impressed by our staff and our many volunteers. These individuals put a great deal of time and skill into our mission, our services, our finances, the activities we sponsor for our adults and youth, and the many day to day tasks required to manage our operations. As President, a key change for me has been my greatly increased appreciation for how much more is going on than I was previously aware of. My inbox has me on cc to the e-mails from Trustees, Finance, and Deacons as they manage our buildings, our budget, and our services. I also see the monthly reports from our many other committees. I won't summarize all they do here, but I strongly recommend members review the sections they have in the annual report to see both the many success and the on-going challenges for them and for our Church. In my role as chair for our Church Council I see the many questions being addressed as this group represents our interests in between our Congregational Meetings

As a congregation we have many things to be thankful for this year and I just wanted to specifically recognize a few here. The Capital Campaign committee managed a very successful and well run effort with their co-chairs Kaki McGeary and Dave Johnson, and we have a generous congregation. Carol Spradling, is another bright light in a great tradition of music directors and we have Marie Johnson who took such good care of us in the interim. Our Vice President, Maureen Evans, transitioned directly from being very active on the capital campaign to her new role and has taken the lead on many issues already. Our new AP, Josh, continues to grow his share in the life and running of our Church.

Much of what is done by Church leadership is not particularly spiritual in nature. However, even when it comes to the most practical issues we are serving God through maintaining a space for both worship and our community and by managing our affairs with mutual respect and gratitude. It has been rewarding to work with so many good people taking great care of our Church and its missions.

Sincerely,

Carl Wermer

President

## **ANNUAL REPORT OF THE PASTORAL RELATIONS COMMITTEE**

The PRC seeks to identify and support the needs and concerns of the Pastors, and to support and maintain an open and productive relationship between the Pastors and members of the Church by facilitating communications between the Pastors and members. Although the committee is supposed to meet 4 times a year, due to committee membership turn over, distractions, and a lack of requests by either members or the pastoral staff, there was only one meeting this year. The committee will look to schedule meetings quarterly in 2019 and to inform the congregation of its membership and that it may receive information in confidence, and its meetings will ordinarily be closed to persons other than those the PRC chooses to invite.

Please let me know if you have any questions or concerns.

Thanks!

Maureen Evans

Members in 2018 were: Maureen Evans (VP), Riley Elliott, Carolyn Antone, Tom James & Julie Leach.

## CAPITAL CAMPAIGN UPDATE

2018 was an exciting and transformational year for our church as we approved, launched and celebrated the successful **Our Home, Our Future, Our Time Capital Campaign** to help our church more fully realize our vision of being a welcoming church, accepting and serving all in the spirit of Christ. As of December 31, 2018, the Campaign has raised \$ 935,916.65, with \$ 600,630.83 received to date. The Campaign far exceeded the initial base goal of \$822,000, and we are moving ever closer toward our stretch goal of \$1.09 million.

The congregation unanimously approved the Campaign at the 2018 Annual Meeting last January, following several months of planning and congregational input. We held a series of trainings for volunteers to “visit” with people in our church, personally deliver pledge cards and give people a chance to talk about what “Our Home” means to them. In April, we held a well-attended Campaign Kick-Off to share the tremendous results of our first phase of fundraising. In June, we marked the end of the active phase of the Campaign and celebrated gifts and pledges totaling \$913,000. We continued to accept new gifts for the campaign to help us “fill our heart” and reach that \$1.09 million stretch goal.

The Campaign was led by a Steering Committee comprised of 21 volunteers who met several times each month to plan and coordinate the Campaign. Over the next three years, Co-Chairs Kaki McGeary and Dave Johnson will continue to lead a streamlined Steering Committee that will coordinate ongoing Campaign activity, acknowledge new gifts and pledge payments, track expenditures, report to progress to the congregation and, if needed, plan any further fundraising to meet our stretch goal.

Project implementation began in August 2018 with the replacement of the asphalt roof and repair of all slate roofs on property. The Trustees have been working hard to finalize plans for several more projects scheduled for 2019, including the re-grading and resurfacing of the parking lot, replacing the parsonage driveway with new pavers, removal of the old oil storage tank beneath the current vestibule, and construction of a new vestibule entry. The new entrance will be a two-story addition that will feature a new ADA bathroom near Fellowship Hall, and a storage area for worship supplies on the second floor near the Sanctuary. Other projects for 2019 include organ maintenance work and repairs, replacement of several non-historic windows, and the restoration of the historic windows in the Sanctuary. The Sanctuary work will also include repairs to the plaster, and a fresh coat of paint for the walls, ceiling, trim and pews.

Campaign expenditures totaled \$ 146,374.88 for the year. This includes \$65,873.89 for projects, \$56326.50 for project management/design, \$ 4723.50 for administrative expenses, and \$ 19450.99 for Full Harvest Fundraising LLC, our campaign consultants. At this time, we do not anticipate needing any bridge loan financing to complete the projects scheduled for 2019.

As we reflect on 2018, we want to thank everyone who pledged to the Campaign, volunteered, received a visitor, prayed for us and celebrated with us. Together, our church achieved something truly special. We pray that **Our Home** continues to provide a warm and welcoming and caring community for you and your loved ones, that you are excited and hopeful for **Our Future**, and that you share our gratitude that **Our Time** together on this Campaign will strengthen our church for many years to come.

Respectfully Submitted,

Kaki McGeary and Dave Johnson, Co-Chairs

## ANNUAL REPORT OF THE CHRISTIAN EDUCATION DIRECTOR

Faith formation happens at its best when several ages all come together, live and breathe the love of God, forming relationships that hold us together and continue to move our faith ever forward along our pathway. We witness this every week here at FCCEJ. Faith continues not be taught... faith is caught! Our programs continue to engage children, youth and adults all together in worship, with Spiritual Friends and with programs where we all come together. All this requires a strong group of people ready and willing to step forward and give of their time and talents because they love God, our children, youth and this church. Yes, faith conversations happen in all of our program groups with all ages and across all generations. We continue to be a growing and vibrant church that through our witness, shows others our love of God and how we can grow our faith and invite those around us to come be a witness as well. With our opportunities for children, youth and families to interact with each other and the wider church community, we have had another year of growth.

Families continue to be faced with making choices and prioritizing their weekend activities. This year, more so than the last few years, we are seeing a rise in the number of families attending Sunday morning on a regular basis (more than twice a month). We still have families whose children or youth attend seasonally due to sports and other obligations. One of the ongoing questions is how do we reach out to those we don't see regularly? What resources can we offer to our parents, youth and children to help them grow in their faith seven days a week and help them keep God a focus in their lives? I'll soon be traveling to see firsthand what other vibrant UCC churches in NE are doing as well as visiting a few on the west coast to see their programs and how God is moving in their lives and keeping their programs vibrant.

Our number of children and youth, Nursery through 8<sup>th</sup> grade, enrolled in our faith formation programs rose this year to 97, up 9 from last year. We added 8 new families and we had a couple moved to inactive. What we need to remember is that new families continue to find us in many ways from our theology to word of mouth to us verbalizing that we are an Open and Affirming congregation. Let us continue to be this bright witness and share who we are with our community, family and friends.

Our pool of volunteer leaders in peer class groups...those who receive my weekly email, read through a lesson, and lead a group on Sunday morning...dropped by just one from last year. The full number for peer class volunteers (leaders and helpers) came back up again to 29 this year. As I stated earlier, we welcomed 8 new families into our Faith Formation programs this year that brought with them 15 children. Our members and regular attending families added 1 more child, bringing the total number of new children added to the nursery through 8<sup>th</sup> grade programs to 16. Our total number of children enrolled in the program moved up this year from 88 to 97. Our total number of children who participate moved down from 77 to 71. Our nine-month attendance average held at 33.

We continue to write our own curriculum for our preschool and kindergarten peer groups and use the lectionary based for 1<sup>st</sup> through 8<sup>th</sup> grade called Feasting on the Word. Pastor Josh and I took turns leading the 5<sup>th</sup> through 8<sup>th</sup> grade peer group. This has helped to grow our Junior Youth Group, 5<sup>th</sup>-8<sup>th</sup> grades, from 13 last year to 18 this year. It is this age that filled every role for the Christmas pageant this year and did an amazing job. The Junior Youth continue to have a mission focus along with building a strong faith community where they say grace before sharing a meal together, share highs and lows from their week, playing games together and chatted in depth on some great topics. They continued with their outreach mission projects for the church by helping with the Easter baskets for our Called to Care folks, made decorations for Vacation Bible Camp (10 of them participate as youth helpers at VB Camp), restocked the first aid kits in the building, and put together goodie bags for the Giving Tree children. A big shout out to their parents who are encouraging and supporting them with their attendance and helping them deepen their faith even more than what one can do on a Sunday morning. These youth who are now meeting twice a month, during the school year, are getting a chance to deepen their faith and build more of a connection with God and with their peers.

We have had a full year now of Hands-On Mission Sundays, formerly called Activity Days. Sometimes it is the language, like doing mission and outreach that helps us to better our communication with each other and spread the message of God's love. The average attendance on these Sundays rose as a result through our program focus of mission, as well as our number of volunteers to help to make the program happen. Many thanks to all of them for stepping up and volunteering their time and energy and to the Mission's Committee and their energy for this program. You are all key in keeping our program alive and vibrant, for it takes a village and you all understand this and continue to give.

On our first Sundays of the month we continue to move towards more of an intergenerational feel at our 2<sup>nd</sup> worship service and are encouraging children and youth to participate with greeting, ushering and helping the deacons with the readings. This moves us away from just one or two special Sundays a year when we focus on children and youth to helping them all feel celebrated every month and every Sunday that they are with us. Adding our Saturday service also gives our families another opportunity to come to worship.

We had our 8<sup>th</sup> year of Vacation Bible Camp this year that runs for a full week in the mornings and brings so much energy to all of our halls and rooms in the building. Our numbers of children who participated this year rose to 47 and it brought 11 new children to the camp, 10 of whom attend our church and only 1 was from the community. We had our largest number of youth helpers this year. A total of 14! And our volunteer pizza party on Friday after our last morning with campers and helps us celebrate our week was our largest crowd so far of 20. Many thanks to all those who volunteered their time before camp, during and after camp week! You all are great and you are key to keeping this program a lively and vibrant part of who we are.

I continue to keep my CE connections with others in the VT Conference, NE and across the country as I do my best to keep current with faith formation in these changing times. I continue to help organize the VT UCC Christian Educators group (V.A.U.C.E.). We have a Facebook group where we can share ideas and ask questions. I attended my continuing education event again this year: N.E.A.U.C.E. (New England Association of United Church Educators) that gathers for 3 days in early May at Pilgrim Pines in Swanzey, NH. I continue to help lead our VT Conference UCC Outdoor Ministries Team helping to plan and recruit volunteers for our UCC OM week at Rock Point Episcopal camp in Burlington for 5<sup>th</sup>-8<sup>th</sup> grader. I serve as their representative to the NE OM group of camp leaders. I represent the VT Conference at the table of the Burlington Episcopal Diocese as they plan the future of Rock Point Camp. I served on the VT Conference Search Committee from January – November for our new Associate Conference Minister, the Rev. Paul Sangree. Paul began his time with the Vermont Conference on December 4<sup>th</sup>.

Thank you all for your continued support. Your feedback and guidance mean a lot to me. We are on this journey together.

Blessed to be in ministry with you, Laurie Chipman

## **ANNUAL REPORT OF THE CHRISTIAN EDUCATION COMMITTEE**

The Christian Education Committee (CE) has been blessed with another productive year due to church members volunteering their time, the funds provided by members of our church, and to the outstanding work of our staff members.

The youth groups in our church have had a busy and productive year. Pastor Josh has jumped into his role as Senior Youth Group leader wholeheartedly and has been working to maintain and grow our current attendance numbers. Laurie continues to bring our Junior youth together in a fun and activity oriented way. The kids seem excited and anxious to participate in whatever we present to them. Our youth have participated in many fun and mission related activities exploring faith and belief including a

Mission trip to NYC, assembling hygiene kits for JUMP, providing Easter breakfast for the congregation, baking pies for Thanksgiving, and creating Giving Tree goody bags to be delivered with the presents. Sunday Faith Formation continues to engage our children and youth in activities to support and develop their faith. They are actively engaged in activities, discussions, reading, projects, and music, with many of our Church members volunteering their time as leaders, as helpers, as Bible Partners, Spiritual Friends or as volunteers for Mission Project Sundays. The Cherubs and Joyful Noise groups are singing often, with practice now occurring as part of their Faith Formation time. The Faith Formation offering this year is going to the schools in Jamaica for uniforms, books, supplies, etc. Totals at the end of 2018 are over \$750. The Adult programs continue to be a vibrant part of our church. Tuesday morning Sermon Talk Backs continue to engage many in lively discussions of the sermons and issues of faith. The Wednesday Night Searchers Group continues to explore faith through discussion centered on books, movies, and topics. JOY (Just Older Youth) meets monthly to have a program or engage in a fun activity. The Noontime Book Group meets monthly to share their thoughts and perspectives on a book they all read. The Women's Spirituality Group meets monthly for interesting programs and supportive fellowship. First Church Bridge Club provides fellowship around the enjoyment of the game of bridge and also meets monthly. The CE Committee continued to support special events this year including Pretzel Sunday, an Ice Cream Social, Welcome Back Sunday, Vacation Bible Camp and the Christmas Pageant. This last summer's Vacation Bible Camp was attended by 45 happily engaged participants, with over 29 leaders and helpers. Faithfully submitted by  
Jenny Bourn, Christian Education Committee Chair

## **ANNUAL REPORT OF THE MUSIC DIRECTOR**

*Sing to the Lord a new song; sing to the Lord, all the earth!*

- Psalm 96

David, who triumphed over a giant as a youth, grew to be one of the greatest kings of Israel, and father of the lineage of Jesus. But it was music that initially lifted David, a shepherd's boy, into the palace. David was brought to aging King Saul to comfort him with music on the lyre, thus setting history in motion. Once the ruler of Israel, David never forgot his love of music, and wrote 75 of the 150 Psalms (which are songs, poems, and prayers all mixed into one). As David kept music near to his heart, so is music near to the heart of First Church.

We sing in worship; we sing in faith formation. We play instruments of all kinds. Choral harmony, handbells, vocal soloists, guitars, keyboards, drums, bass, flute, violin, trumpet, and of course the pipe organ... these are the timbres of sounds I have experienced in my first year at First Church.

Groups - Men At First, Joyful Noise, Cherubs, Bell Choir, Heavenly Harmony, Finally@First, and the Sanctuary Choir - with musical members from pre-schoolers to folks in their 80s - have raised our roof in musical splendor. It's been a great privilege to listen to, and be a part of, this great music.

Special thanks to Bill Bickford, Jr., Mindy Bickford, Laura Marthaler, Rick Dooley, Laura Cunningham-Firkey, Ed Guild, Jenny Bourn, Jessica Moos, and all others who contributed leadership, and to the members of our musical groups, for their musical ministry at First Church.

As successful and brilliant as our music community is, there is always room for even greater success. If you love to sing, the choir is energetic and fun rehearsal environment that is also prayerful and all about a sense of community. Anyone interested in joining any of our music groups is cordially invited.

This being my own first year, I've sought out mentors, guides, coaches, and administrative help. My personal thanks to: Beth Volker (tireless assistant/librarian), Judy Pomainville (outgoing Music Committee chair), and our incredible Interim Music Director, Marie Johnson.

I look forward to a phenomenal 2019 full of hope, music, laughter, and faith.

Yours in Christ,  
Carol Spradling

## **ANNUAL REPORT OF THE MUSIC COMMITTEE**

A prayer for our Music Ministry at FCCEJ:

**Creator God, As we begin this year, we seek to reflect your image. Help us not only to focus on how to develop our creativity, but also to seek the wisdom to use our skills to your glory, and for the building up of the people we serve. Amen**

Welcome to Carol Spradling, Music Leader, Choir Director, Organist! Carol's energy and ideas are taking the music ministry on a new venture. We will see new plans and participation as the 2019 music year moves forward.

Marie Johnson graciously fulfilled the Interim Music Leadership during 2017 through the first half of 2018. We have so much to thank her for, church services, choir leadership, on call when others were not available to play for services and funerals. Marie, Thank You for your continued presence and sharing your gift of music.

FCCEJ is blessed with many music groups and so much talent. All of the music groups, Cherub Choir, Joyful Noise, Men at First, Heavenly Harmony, Currier Bell Choir, Sanctuary Choir and Finally at First, rely on participation of volunteers. There are many individuals from age 4 up that bring such joy and fun to worship. We celebrate the volunteer directors, singers and other musicians that make this vibrant program possible.

The Music Committee encourages performances from groups and organizations beyond the FCCEJ congregation. Joe's Big Band performed a wonderful concert in April, 2018, benefiting the FCCEJ Music Committee. A group from St. Mike's College and St. Lawrence University performed in March. Abbey Evans provided a wonderful recital. Thank you to these groups and individuals. Please contact the Music Committee and/or Carol Spradling if you would like to bring more music performances to FCCEJ.

The Capital Campaign was a big part of the church year this year. The Music Committee contributed a proposal for organ repair. This organ has aged and requires some repair. This repair will begin late spring 2018. Ed Guild has coordinated the organ repair proposals and will continue to be the lead person on that project. Ed's knowledge of the inner working of the organ has been extremely helpful. Thank you!

Music brings great joy to those making the music and to those listening. If you are interested in making music with us - please do volunteer!!

Blessings to All,  
Judy Larrabee Pomainville, Chair, FCCEJ Music Committee



## **ANNUAL REPORT OF THE LOCAL CHURCH DISCERNMENT COMMITTEE**

On December 2nd with the acclamation of the Champlain Assoc. and gathered clergy followed by the heartwarming declaration of a new minister by the Rev. Dr. Arnold Thomas, Devon Lee Julian Thomas was ordained and the voices of the congregation rang out with a resounding Amen and Hallelujah.

Devon joined First Church in 2015 to begin the formal journey of a Member in Discernment (MID), a necessary step on the path to being ordained. To summarize key dates in his journey: February 2016 Devon was hired as our part time bridge Associate Pastor. April 2016, the Deacons (acting as the Local Church Discernment Committee (LCDC)) recommended to the Church Council (CC) that it serve as the Local Church Sponsoring Body (LCSB). May 2016 the CC accepted the role of LCSB. June 2016 CC agreed to recommend to the Ministerial Standing and Standards Committee (MSSC) of the Vermont Conference, UCC that it grant Devon MID status. November 2016 MSSC interviewed Devon and granted him MID status. The CC then established the LCDC as an ad hoc committee to the Council. In 2017 Devon received a "call" to lead three churches (Jeffersonville, Bakersfield, and Waterville). Spring 2018 the MSSC concurred that Devon had completed the MID process. September 2018 an Ecclesiastical Council from the Champlain Association interviewed Devon and concurred that he was ready for ordination.

Our LCDC has supported and guided Devon on his journey in part by being directly involved in as many of his church endeavors as possible, meeting with him bimonthly, and accompanying him to his meetings with the MSSC in Randolph. It was at one of these final meetings that a member of the LCDC (Steve Mitchell) shared with the MSSC that we had started out shepherding Devon but part way down the path it felt like we were becoming the flock and Devon our shepherd. However, we were not alone in this MID process. The members of this church developed a strong bond with Devon and fully demonstrated their love and support by being an active part in preparing him for ordination. And Devon had the good fortune of being mentored by Rev Mark as they collegially worked together to help make his ordination a reality.

Rev. Devon Thomas is now a UCC minister. We are thankful that the Lord has led Devon to Vermont, to this his home church, and to the three rural area churches. He will certainly minister well as he continues his journey as a respected and valued contributor in the greater United Church of Christ.

We, his LCDC, have been honored, privileged, and excited to have travelled this path with Devon.

Respectfully Submitted...

Michael Bottamini, Lori Giannuzzi, Rev Mark Mendes, Marilyn & Steve Mitchell, Linda Lou Parker

## **ANNUAL REPORT OF THE USHERING COMMITTEE**

The Ushering Committee has the responsibility for seeing that there are people to greet and usher at our services, an important component to our strategic plan, which asks that we provide a welcoming presence in our church. Paul Hyde and I are grateful to all of the people who volunteered to provide this important ministry.

We are looking forward to a year of renewal in 2019, with the Nominating Committee having worked so diligently to make sure we have a full committee. Please look for information that will come out of this renewal. Paul and I would also like to thank Maureen Evans for her efforts in this process.

In the meantime, please consider volunteering to greet and/or usher during 2019. You can go to SignUp Genius on the church website, or contact one of us. We need everyone's help to make FCCEJ a warm, welcoming church for all.

Terri Livak

## ANNUAL REPORT OF THE MISSIONS COMMITTEE

The Missions Committee has again experienced a year of productivity, meaningful discussion and educated decision making. This is my third and last year of being Chair of this Committee and I want to, once again, thank everyone on the Committee for all their work, thoughtfulness and kindness that is shown to their fellow Committee members. We continue to remain committed to donating to deserving entities and organizations and furthering the missions goals of First Congregational Church of Essex Junction. We started the year with \$8,500, with \$3,600 of it earmarked for the Jamaica Trip. We disbursed the remainder as follows:

Called to Care Eater Basket \$150.00

JUMP Gas Cards \$500.00

Hannaford Cards Nepali Church \$100.00

Gas Cards Nepali Church \$100.00

Essex CHIPS \$350.00

ESL Supplies (Joanne) \$100.00

RAINN \$500.00

House with a Heart \$500.00

Registration for VIA Convention \$36.00

UCC Disaster Ministry \$964.00

VT Interfaith Action Agency \$100.00

UVM Coop Christian Ministry \$500.00

Shelter Box \$500.00

Migrant Justice \$500.00

The Committee also continues to support the 5 for 5 Special Collections and events held to benefit JUMP (including the Red Tent Project, which is consistently full in the Marvin Lounge). Events that started out under the umbrella of Mission Possible, a branch of our Committee and the Christian Education Committee has scaled back, but events still continue under the leadership of interested participants. These events include the Vermont Food Bank and Dismas House. Debbie Ingram, Executive Director of the Vermont Interfaith Action Agency, came to our January meeting and gave us an overview of the VIA and shared ideas on how we can be involved in social justice issues locally and statewide. In August some members of our committee went to the VIA's annual meeting to learn more about the organization. It was decided that we would not become full fledged members, but we did partner with them to hold candidate forums in our church this past fall. It is great to have Josh and his knowledge and enthusiasm for Social Justice. He has reached out to our congregation and the wider community to discuss affordable housing.

To deepen our relationship with Pastor Dan and the Nepali Church members of our church have started classes for English as a Second Language.

In 2018 Our Committee has helped out with Hands on Mission Sunday projects, such as JUMP food bags and Laurie has asked the Committee to brainstorm ideas for these faith formation days.

It is important to note the other mission work within our walls that occurs on a daily basis. Our Food Pantry, Thrift Shop and Essex Eats Out volunteers serve tirelessly to help the less fortunate in our community and beyond. EEO at FCCEJ served an average of 57 meals each month with a high of 77 in December. We had a consistent volunteer pool of 14 per month. Please thank them when you see them or better yet, volunteer your time and talents to help them out on a regular basis! They would love to have you!

Our church community continues to make the world a kinder, more inclusive place for others. If you would like to join us or help us with any of the above mentioned activities, please let us know.

Respectfully submitted,

Sandy Tallman, Mission Chair

## **ANNUAL REPORT OF THE HEAVENLY FOOD PANTRY**

The Heavenly Food Pantry has several people to thank for a very busy year in helping families in the communities of Essex, Essex Junction and Westford with food assistance. The pantry offered two different times each month for families to obtain food, with these families choosing to either visit on the second Monday of the month for evening hours or the fourth Thursday of the month for daytime hours. With these two events each month, 800 families were reached and were able to put wholesome, nutritious food on their tables. This food included fresh and canned vegetables, meats, eggs, breads, pastas and sauces, as well as cereals, peanut butter and even personal hygiene items!

In addition to the families coming to the pantry to obtain food, we were also able to distribute food throughout the community, to local senior housing developments, schools and other local pantries as well as the Salvation Army and the Chittenden Emergency Food Shelf.

As stated above, many people and groups made it possible for the pantry to be so successful this year. Individuals from our church as well as from the wider community continue to provide food and non-food items to the pantry. From churches such as the Holy Family/St. Lawrence congregations to the Vermont Craftworkers and the Essex Postal Workers, this food pantry has truly become a community involved mission. Even young school children, such as those from Mrs. Epstein's second grade class at Essex Elementary, who made homemade cards to sell, and the first graders at Hiawatha school with their Hand to Hand sale, made it part of their curriculum to learn about food insecurity and contribute to the cause. With their help those who are having a difficult time making ends meet can worry just a little less about where their next meal is coming from.

We want to thank all the volunteers who make the pantry happen, both on the day of distribution as well as behind the scenes. These people help our families shop, work at the registration table, greet families as they arrive or prepare to register, stock shelves and sort foods, and even purchase food for the pantry or pick up donated goods at various locations, including Hannafords, one of our largest contributors. Many thanks go the Rotary Club, which provides volunteers at each pantry and show up with a smile and helping hand!

Those who wish to obtain food from the pantry need only do two things—first visit the pantry on either the second Monday of the month from 5:30-7:30 in the evening or the fourth Thursday from 2:00-6:00 p.m. Second, they need to bring proof of residency in the form of a current utility bill or other official mail with their street address listed as well as identification for each household member, including children. The greater part of the food pantry is available to any resident regardless of income. A very small portion of the food offered comes from the USDA, which requires residents to personally verify that their income falls below the federal mandated guidelines for qualification. We encourage anyone who needs food assistance to visit the pantry and avail themselves of all it has to offer. Let's work together to ensure that no child or adult in our community goes hungry!

Respectfully Submitted,

Food Pantry Committee—Mary Richer, Suzanne Reardon, Val Gabert, Anita Guild, Mary-Ellen Grove, Elaine Raymond, Josh Simon and Mark Mendes

## **ANNUAL REPORT OF THE JAMAICA BOUND COMMITTEE**

In even-numbered years between international mission trips, the Jamaica Bound Committee makes plans for the next trip, recruits team members and focuses on fund raising. Our fourth annual Cabin Fever Calcutta, held in March, raised \$7500 toward the 2019 trip. We are grateful to the patrons who supported this event, to the many businesses who donated prizes, and to the Mission Committee who baked and decorated delicious cupcakes.

We are pleased to report that we have recruited 15 members for our third international, intergenerational team. We will be embarking on this trip in late June 2019 and will spend ten days in the southeastern part of Jamaica working on the White Horses Primary School Garden Project. The White Horses Primary School serves approximately 350 children, 60% of whom come to school hungry, and the garden can generate extra produce for their feeding program. The team has been meeting monthly since September, attending to acquiring or updating passports and health requirements, participating in the Stock Sale fundraiser, which raised \$3,000, and learning about each other as teammates. Team members are Nolan Boerger, Christine Czarny, Sharon Dettenrieder, Dave Dewey, Rick Dooley, Sam Dooley, Cait McGeary, Kaki McGeary, Mark Mendes, Nicholas Mendes, Emma Parker, Carolyn Rushford, Peter Schmalz, Zack Schmalz, and Aliyah Watt.

Since our last trip, we have maintained contact with the Rotarians of Morant Bay, White Horses school personnel, and local community leaders who are involved with this School Garden project. Our team leaders will make an advance trip in January 2019 to meet with these stakeholders and to specifically plan the project that the 2019 team will undertake. It is our understanding that the heavy rains destroyed many of the garden plants in the spring of 2018. We are eager to assess the situation and determine with our Jamaican partners what the next steps are to rehabilitate this garden.

Working collaboratively with our Jamaican colleagues has been one of the highlights of previous trips. We learned about many Jamaican customs and have been treated to some of their local foods, such as breadfruit, jerk chicken and mangoes. We also have a new appreciation for what it feels like to be different from the majority.

This trip is funded by contributions from the church (Mission Committee and Endowment Fund), group fundraising and individual team member contributions, with our primary fundraising event being the annual Calcutta.

We are most appreciative of the support of church members, the Mission Committee, Church Council and the Trustees for this international, intergenerational mission trip. Prior team members continue to attest to the value of this experience.

Jamaica Bound Committee members include: Dave Johnson, Bob McEwing, Rev. Mark Mendes, Colin Parker, Carolyn Rushford, Rev. Josh Simon, Lauren Starkey, and Sharon Dettenrieder

Cool Runnings,  
Sharon D. Dettenrieder & Carolyn Rushford, Team Leaders

## **ANNUAL REPORT OF THE DEACONS**

The Deacons continue to support the spiritual well-being of the Church. During 2018, we participated in Sunday worship services, including delivering prayers of invocation, reading scripture and assisting with Communion, Baptisms and the welcoming of New Members. We held monthly meetings, which incorporated discussing and planning various aspects of our worship services with both, Reverend Mark Mendes and Reverend Josh Simon, as well as, discussions regarding spirituality and theology and other aspects of our Church life all in an effort to best meet the spiritual needs of our Church community.

It was indeed a busy year. We initiated a Saturday afternoon alternative service on the first Saturday of each month beginning in October. It has been well received and we look forward to continue sharing this monthly service in 2019. With the help of Sharon Dettenrieder, we coordinated a Bereavement Support Group, which first met in December. We hope this group will be nurturing to those who are experiencing grief. Other highlights include Maundy Thursday, updating the Communion practices and procedures, participating in the Blessed Ramadan Campaign, participating in New Member Classes, examining the Lord's Prayer, creating signage for the Nepalese services offered on Saturday mornings, designing and transforming worship space, Devon Thomas's Ordination and decorating the Sanctuary for Advent and Christmas.

Faith and fellowship are alive and well at First Congregational Church of Essex Junction. May the new year be one of continued spiritual growth and vitality.

Respectfully Submitted,

Betsy Weischedel & Peter Schmalz, Co-Chairs Deacon Committee

## **ANNUAL REPORT OF THE HEAVENLY CENTS THRIFT SHOP**

“The purpose of the Heavenly Cents Thrift Shop is to serve the community, by offering gently used high quality merchandise at thrift shop prices for the purpose of financing philanthropic programs and providing a service to the community. “

It has been a successful year at the shop, meeting and exceeding the mission we have established. During the past year, we have increased our volunteer network and shop hours and we have projects in the works for the current year. As a result of community input and increased sales, we have expanded our hours to two Saturdays of the month and have taken advantage of being open during special church events. Our summer porch sale has also been worthwhile. We held two open houses in the spring and fall during Sunday mornings so that folks could visit the shop! Our volunteers keep the shop running smoothly and we are always looking for new folks to help with the multitude of shop tasks that help us meet our mission: cleaning, sorting, curating, trips to Goodwill and making the shop inviting to the public!

As a result of financially successful year, we increased our holiday donations this year, supporting the following organizations: Age Well Meals on Wheels, Steps to End Domestic Violence, JUMP, Katie Currier Scholarship Fund, COTS, Essex Senior Center and Community Justice Center. Many thanks go out to our church community and the community at large for the donations we receive throughout the year. Customers tell us that we have one of the best shops around! As we begin 2019, we look to a bathroom renovation project and new signage.

Please consider joining our altruistic team by volunteering at the shop, making donations or merely spreading the Heavenly word!

Submitted by Sue Wood, Thrift Shop Executive Committee Member

HEAVENLY CENTS THRIFT SHOP 2018

CASH BALANCE JANUARY 1	\$10525.64
INCOME	
SALES	\$19559.24
INTEREST	<u>11.07</u>
TOTAL INCOME	\$19570.31
TOTAL CASH AVAILABLE	\$30095.95
EXPENSES	
CONTRIBUTION	\$6420.00
ELECTRICITY	432.63
TELEPHONE	353.23
CHRISTMAS CONTRIBUTIONS	7200.00
MISCELLANEOUS	<u>404.57</u>
TOTAL EXPENSES	<u>\$14810.43</u>
CASH BALANCE DECEMBER 31	<u>\$15,285.52</u>
CHECKING	1699.73
MONEY MARKET	<u>13585.79</u>
TOTAL CASH BALANCE DECEMBER 31	<u>15285.52</u>
MISSIONS (CLOTHING)	\$263.50

## ANNUAL REPORT OF THE SCOUTS BSA, CUB SCOUTS & VENTURERS

In 2018 two major changes happened in the church's relationship with the Scouts. First, the BSA (Boy Scouts of America) began admitting young women into Scouting. Pack 630 registered several girls this year. Second, the church became the chartered organization for venture crew 6689. Venturing is a high-adventure oriented co-ed program for ages 14-21. The crew was previously chartered by VFW Post 6689. At the start of 2019 the pack has 49 scouts and 19 leaders, the troop has 14 scouts and 14 leaders, and the crew has 9 scouts and 9 leaders.

Girls began in Cub Scouts in 2018, and in the Boy Scout program (renamed Scouts BSA) in 2019. Cub Scouts have single gender dens and co-ed packs. Scouts BSA troops are single gender. There is a magnet troop for girls in Chittenden County being formed in Colchester. FCCEJ's pack & crew are both co-ed. The pack and troop were both very active in 2018, with each holding events in almost every month of the year (beyond the weekly or monthly meetings).

The pack's activities included the Pinewood Derby, winter activity outing, a church sleepover, Harlem Globetrotter game, the spring and fall camporees (as guests of the troop), Green Up Day, Essex Eats Out service project, hikes, Camp Sunrise (week long camp in Orwell, VT), a pool party, Indian Brook cleanup service project, Halloween sleepover at Mount Norris Scout Reservation (located in Eden, VT,) leaf raking service project, Color Guard for three separate events, and a visit to the Essex Police department.

The troop's activities included a Winter Trek in Milton (camping and shooting), Klondike Derby, Winter Trek at Mount Norris, sledding, church sleepover, spring and fall camporees, whitewater rafting in the Adirondacks (with Crew 6689), Mount Norris Summer camp, Eagle/STEM Specialty Week at Mount Norris, Frontiers Camp, youth staff at Mount Norris, fall troop shoot with the Milton troop, Indian Brook cleanup service project, Eagle Project at Maple Street Park, Essex Eats Out service project, and UVM STEM Merit Badge day.

The venture crew planned the spring camporee, a Star Wars themed camping event for several hundred scouts in the Three Rivers District (Northwestern VT), held at Mount Norris Scout Reservation. The fall camporee, also attended by members of all three units, was a scouting skills event at the Ethan Allen Firing Range in Jericho.

The pack, troop, and crew also participated in the Essex Memorial Day Parade and statewide Veteran's Day Parade in Barre.

The troop was scheduled for a backpacking trek at Philmont in New Mexico until forest fires forced Philmont to cancel their summer season. Hundreds of Boy Scout troops around the country were affected, and the airlines and scout camps all over the country offered assistance. Troop 624's group was able to arrange to spend twelve days at a Boy Scout camp just outside the Grand Teton National Park in Wyoming.

All three units participated in Scout Sunday in June. They camped at the church; cooking, holding a campfire and flag retirement ceremony, and planning a Sunday service.

Venture Crew 6689 is poised to be one of the first units in the state to elect young women into the Order of the Arrow (OA). The OA is an honor society for campers within the BSA. Until this year there was no path into the OA for female youth.

The troop's trailer needed extensive work this year to pass inspection. Brian Paskevich, one of the troop leaders, spent many hours welding and fabricating replacement parts.

Thank you to all of the adult leaders who make these activities possible,

Pack 630: Cubmaster Peter Pelaia, Committee Chair Carmelle Terborgh

Troop 624: Scoutmaster Rob Haggerty, Committee Chair Ewan Cameron

Crew 6689: Adviser: Shannon McCullen, Committee Chair Sherry Haggerty

... and all the other leaders, and the parents of the youth!

Respectfully, Kevin McCullen, Chartered Organization Representative (Pack 630, Troop 624, Crew 6689)

## ANNUAL REPORT OF THE NOMINATING COMMITTEE

We currently have 12 people joining committees for 2019 who were not serving in 2018. We had 10 members who left committees in 2018. These vacancies were the result of their term expiring, because of moving or other commitments that arose.

We are still recruiting for several committees. Committees with openings include:

Stewardship: 4 out of 6 slots

Communications: 3 out of 5 slots

Nominating: 3 out of 6 slots

Nominating continues to keep track of feedback from members we call to join a committee. We update our spreadsheet regularly to reflect this input.

Respectfully submitted, Barb Smith

### General Church Officers

President	2019	Carl Wermer
Vice President	2019	Maureen Evans
Clerk	2019	Alison Wermer
Assistant Clerk	2019	Andrea Sharp
Treasurer	2019	Ann Gray
Assistant Treasurer	2019	Dan Petherbridge
Financial Secretary	2019	Pat Seaver
Assistant Financial Secretaries	2019	Fred Babinger
	2019	Linda Bogardus
Auditors	2019	Rob Sinkewicz
	2019	Faith Truax
Church Historian	2019	Ann Gray
Champlain Association Delegates	2019	Lyn Beliveau
	2018	_____
Vermont Conference Delegates	2019	Maureen McKenzie
	2019	Laurie Chipman
	2019	Cynthia/Todd Kelley
	2019	Myrna Doney

### Committees

Christian Education	*2019	_____
	2019	Donna Burnett
	2019	Jane Schneider
	2019	Lisa Clark
	2020	Jenny Bourn
	*2020	_____
	2020	Elaine Raymond
	2020	Allison VanSteenburg
	*2021	Darby Mayville
	*2021	Tamsin Laflam
	*2021	Holly Parker
	*2021	Terry Stein



Communications

\*2019 \_\_\_\_\_  
\*2019 \_\_\_\_\_  
\*2019 \_\_\_\_\_  
2019 Judy McCullen  
2019 Andrea Sharp

Deacons

2019 Myrna Doney  
2019 Erica Garvey  
2019 Josh Sharp  
2019 Peter Schmalz  
\*2020 Judy McCullen  
2020 Clint Russell  
2020 Jonah Moos  
2020 Amy Trimble  
2021 Carolyn Rushford  
2021 Lauren Starkey  
\*2021 Judy Larrabee  
2021 Betsy Weischedel

Hospitality

2019 Gorden Starkey  
2019 Rose Drost  
2020 Hannah Tracy  
2020 Jim Glatz  
2021 Jen Dooley  
2021 Mary Jane Allen

Missions

2019 Tony Marthaler  
2019 Linda Lou Parker  
2019 Maryann Carlson  
\*2019 \_\_\_\_\_  
2020 Sharon Dettenrieder  
2020 Joanne Irwin  
2020 Ed Steele  
\*2020 \_\_\_\_\_  
\*2021 \_\_\_\_\_  
\*2021 \_\_\_\_\_  
\*2021 Christine Czarny  
\*2021 Dave Dewey

Music

2019 Laura Marthaler  
2019 Laura C-Firkey  
2020 Mindy Bickford  
2020 Denise Keating  
\*2021 Ellen Polanshek  
\*2021 Ed Owens

Nominating	2019	Dick Harris
	*2019	_____
	*2020	_____
	2020	Marsha Duell
	*2021	_____
Pastoral Relations	2019	Julie Leach
	2019	Riley Elliott
	2020	Maureen Evans (VP)
	2020	Tom James
	2021	Carolyn Antone
Planned Giving	2019	Trustee Rep.
	2019	Ann Gray – Treas.
	2019	Stewardship Rep.
	2019	Dave Johnson
	2019	Matt McGearry
	2019	Darryl Koch
Stewardship	*2019	_____
	*2019	_____
	2020	Jessica Moos
	*2020	Bill Keithcart
	*2021	_____
Trustees	*2021	_____
	2019	Kevin Meilleur
	2019	Megan Barnes
	2019	David Antone
	2020	Phil Bourn
	2020	Cathy Shearer
Ushering	2020	John Burnett
	*2019	Jessica Moos
	2019	Paul Hyde
	2020	Terri Livak
	*2020	Justin/Melisa King
	*2021	Carolyn Ambrosait
*2021	Marlene Frank	

(\*) Denotes new nominee.

The By-Laws require that the outgoing chairperson of each committee shall call a meeting of the new committee to elect a new chairperson and notify the Clerk of the name of this new chairperson.

## **ANNUAL REPORT OF THE TRUSTEE COMMITTEE**

The Trustees are responsible for the upkeep and maintenance of the buildings and grounds of First Congregational Church of Essex Junction. In 2018 the Trustees and other volunteers worked on the following:

- Continued work with engineers and architects to develop refined plans for Capitol Campaign projects.
- Contracted for and oversaw the replacement of all asphalt shingle roofing
- Contracted for and oversaw the replacement and repair of all slate roofs.
- Contracted for and oversaw the installation of guttering on the church in preparation for the parking lot work expected to begin in late spring 2019.
- Addressed numerous routine/ongoing maintenance needs.
- Continued work on the list of Buildings and Grounds items and associated/estimated costs as part of a Capitol Campaign.

None of the work we do could be done without a tireless group of volunteers and staff. Thanks to the church members who make the many miscellaneous repairs required, we save thousands of dollars each year.

2019 will be an exciting time for our church. We'll see several large Capitol Campaign projects completed and design work for several others refined and scheduled.

Respectfully submitted, Kevin Meilleur, Trustees Chair

## **ANNUAL REPORT OF THE COMMUNICATIONS COMMITTEE**

The Ad Hoc Communications Committee was appointed 2 years ago on a temporary basis to address communications issues within the Church and among the members and also with the broader Essex community.

The Communications Committee members are Andrea Sharp, Judy McCullen, Reverend Josh and Kevin Dorn. Much of the work of the Committee this past year has been in support of the Capital Campaign. The focus of the Committee's work in this regard was to provide support to the solicitation process through the development of informational materials and to keep the congregation apprised of progress through updates in the bulletin, the newsletter, on the Church website and Facebook page and through signage placed around the Church.

Special appreciation goes to campaign co-chairs Kaki McGeary and Dave Johnson who edited the various communication materials to ensure consistency with the vision for the campaign.

In addition to the work on the capital campaign the Committee has focused on improving communications with the community outside the Church through advertising and is currently exploring the possibility of streaming church services and events.

Kevin Dorn, Chair

## **ANNUAL REPORT OF THE HOSPITALITY COMMITTEE**

WOW what a year! Hospitality has had a great 2018. We introduced some changes, such as one person to host both services; a white board for the congregation to sign up to bake their favorite breakfast receipts; we added Quality Bake Shop's day old pastries thanks to Rose Drost. We worked to have our tables look more decorative to match the season. Jim, Hannah, Gordon, myself & Jen each took a Sunday to work. Jen and Rose also took care of Funerals & Weddings as well as other celebrations. We all helped when needed.

The whole committee had a positive attitude for what they were doing, and that made a huge difference. We received lots of compliments, and the number of people staying in the Fellowship Hall to socialize went up. Rev. Mark or Josh would be available as well to socialize between services.

We had a fun productive year. Thank you all for your help & support. Looking forward to more in 2019! Hospitality Committee; MJ Allen, Jim Glatz, Hannah Tracy, Gordon Starkey, Rose Drost & Jen Dooley

## **ANNUAL REPORT OF THE FINANCE COMMITTEE**

The Finance Committee is responsible for all of the churches accounts and for maintaining financial accountability with the assistance of the Church auditors. It meets once a month. In 2018 the Finance Committee has:

- 1) Monitored expenses against budget and assisted in decision making when budget line items are over-spent.
- 2) Reviewed requests for money from the Endowment before passing on to Council.
- 3) At the request of the Food Pantry, moved some of their funds into an interest bearing CD. Moved money from the general fund (including some Capital Campaign funds) into an interest bearing (money market) account. This move allows the funds to earn interest until they are needed for the food pantry/capital campaign projects respectively.
- 4) Input all 2018 income and expense data for review.
- 5) Created a draft Church budget for 2019. The inputs for building the budget include: proposed staff salaries, committee requests, pledges, adjustments to expected income/expense line items based on data from 2018 and adjustments for new information in 2019 (e.g. \$500 estimated credit card rewards, anticipated change in Preschool occupancy.)
- 6) Agreed that nursery workers (including substitutes) would be paid by check as employees of the church unless they would be expected to work 4 or less Sundays.

Finance committee members: Maureen Evans (VP), Ann Gray (Treasurer), Dan Petherbridge (Asst Treasurer), Pat Seaver (Financial Secretary), Kevin Meilleur (Chair of Trustees), Kathy Finnie (Stewardship Chair) and Jeffrey Nowell

## **ANNUAL REPORT OF THE STEWARDSHIP COMMITTEE**

The Stewardship Committee, comprised of myself, Jessica Moos, Bill Keithcart and ex-officio members Ann Gray and Pat Seaver, was tasked with raising \$325,000 in pledges for the Church's programs and services in 2019. This represents 80% of the income for the Church. Our 2019 Stewardship Campaign goal was based on the Church's proposed level-funding of its budget from 2018.

The Committee was quiet during much of the year to allow the congregation time to focus on the 2018 Capital Campaign. We tried to highlight the difference between the two campaigns by using a train metaphor, with the Capital Campaign being the effort to improve our train station, and the Stewardship Campaign keeping the trains running and on time. Our fall campaign letters were sent in September and October, and the Stewardship Committee followed up on those who hadn't pledged with emails and phone calls. As of the end of 2018, we have raised \$304,123 from 195 pledge units, including 16 people who have pledged for the first time.

At the beginning of the year, we hope to receive pledges from people who did not pledge during the campaign, so there's still time to pledge for 2019 if you haven't already!

Thank you to those whose financial support keeps our Church strong and our programs vibrant. We look forward to 2019 with hope, enthusiasm and gratitude for being part of this wonderful Church family!

Faithfully yours,

Kathy Finnie, Chair, Stewardship Committee

## **2018 REPORT OF THE INTERNAL AUDITORS**

January 14, 2019

The operating statement for the year ended December 31, 2018 of the First Congregational Church of Essex Junction appears to accurately reflect the receipts and disbursements for the period, as does the operating statement of the Heavenly Cents Thrift Shop and the Pastor's Fund. Based on reconciliations, tracing several deposits of the Financial Secretary and tracing several expense transactions including the posting of these transactions to the monthly operating statements, there appears to be no changes to the annual operating statement. These procedures were substantially fewer than those required for an independent audit, review or compilation. As stated in prior years, this audit is substantially less in scope than an audit in accordance with generally accepted auditing standards.

Respectfully Submitted,



Rob Sinkewicz



Faith Truax

## ANNUAL REPORT OF THE TREASURER

A complete account by line item, including the 2019 budget, can be found in the statements on the following pages. Total operating income for 2018 was \$471,918.77 with expenses of \$459,176.83, representing a surplus of \$12,741.94. A new source of revenue in 2018 was cash back on credit card charges, which amounted to \$1,038.98. We also began realizing the gain on the sale of Hannaford's cards. \$5,000 was transferred from the restricted account, which was an accumulation of the gain for the past few years. This gain will now occur each year.

Endowment expenses this year were \$2,000 to support the Jamaica Mission, and \$11,134 transferred into the restricted capital fund. Also approved were expenses for the CE Director's research trip. To date, these expenses have amounted to \$423.11. We also expended \$7,000 for the parsonage spruce up, which was part of the 2017 endowment approved requests.

The Trustee's, due in part to good management, didn't spend \$7,500 of maintenance expenses and contingency. This savings was not lost though, as it was transferred to the restricted capital fund (not to be confused with the Capital Campaign) for use at a later time when unforeseen capital expenses arise. Regardless, we believe level budgeting of these maintenance accounts for 2019 is prudent to assure we continue to maintain our facilities properly.

The Finance Committee is recommending a deficit budget for 2019. The committee's opinion is this is low risk as history has demonstrated that actual revenues exceed budgeted revenues. In 2018 our revenue exceeded our expenses by \$12,741. Seven thousand dollars of the expenses was a carry forward expense for the Parsonage which was funded by the 2017 endowment. Expenses typically come in under budget. The deficit equals \$20,020, so if revenues track with history and we subtract that carry forward parsonage expense we would not have a deficit.

Our revenue will be lower in other areas as we will not have the one-time transfer from the Capital Campaign, which was a reimbursement for 2017 expenses. Additionally we are not projecting any rent income from the space occupied by the preschool past May as CPEC has notified us they will be closing. However, we could realize income should that space be turned into the same or another revenue producing source. We also will be gaining additional revenue as we have placed a large sum of money into a money market account earning us much more interest than our savings account paid. This invested cash is a combination of the money held in the restricted funds, the capital campaign, and retained earnings.

The 2019 budget expenses are only \$3,240 more than the 2018 budget. Salaries and related expenses were increased a modest 1.7% equaling about a \$4,511 increase but part of that was offset due to reductions in several other line items. Most programs are at or near their 2018 levels.

The Treasurers have no concerns with cash flow as we have enough cash on hand to assure we can meet all of our obligations. In addition, the Finance Committee, plans to closely monitor the budget; and if additional revenue and/or reduced expenses are not realized, they will make adjustments as appropriate. As stated initially the Committee doesn't think that will be necessary based on past performance.

Ann Gray, Treasurer

Dan Petherbridge, Assistant Treasurer

**First Congregational Church**  
**Income and Expense Statement**  
**GENERAL FUND 01 January 2018 - December 2018**

	Acct#	2018 Actual	2018 Budget	Difference	Budget %	2019 Budget
<b>INCOME</b>	4000					
<b>CONTRIBUTION INCOME</b>	4010					
Pledges	4030	\$337,295.08	\$316,086.00	\$21,209.08	106.7%	\$330,000.00
Initial offering	4035	544.00	500.00	\$44.00	108.8%	500.00
Loose Offering	4040	21,620.40	24,000.00	-\$2,379.60	90.1%	24,000.00
Fund Raisers	4050	9,305.33	9,000.00	\$305.33	103.4%	9,500.00
Fund Rrs - Hannaford Tsfr	4051	5,000.00	5,000.00	\$0.00	100.0%	1,500.00
CC Rebate	4055	1,038.98	500.00	\$538.98	207.8%	1,500.00
Rent	4070	38,827.00	36,000.00	\$2,827.00	107.9%	29,000.00
Parsonage Rental	4072	1,000.00	800.00	\$200.00	125.0%	0.00
Per Capita Offering	4075	4,143.66	4,000.00	\$143.66	103.6%	4,200.00
Building Use - Regular	4080	6,795.00	7,000.00	-\$205.00	97.1%	7,000.00
Building use - Misc	4090	950.00	1,000.00	-\$50.00	95.0%	750.00
Christmas Offering	4095	2,088.95	2,000.00	\$88.95	104.4%	2,100.00
Wedding income	4100	475.00	500.00	-\$25.00	95.0%	500.00
Funeral income	4105	1,075.00	1,500.00	-\$425.00	71.7%	1,100.00
Cap Campaign Reimburse	4110	40,061.56	25,000.00	\$15,061.56	160.2%	0.00
Subtotal	4020	470,219.96	432,886.00	\$37,333.96	108.6%	411,650.00
<b>INTEREST INCOME</b>	4500					
Banking Interest	4510	108.31	76.48	\$31.83	141.6%	100.00
Investment Interest	4520	11.16	10.00	\$1.16	111.6%	10.00
Interest on notes	4530	173.48	186.45	-\$12.97	93.0%	118.76
Money market int	4540	1,405.86	0.00	\$1,405.86		4,500.00
Subtotal Interest Income	4500	1,698.81	272.93	\$1,425.88	622.4%	4,728.76
<b>TOTAL INCOME</b>		471,918.77	433,158.93	\$38,759.84	108.9%	416,378.76
Budgeted		471,918.77	433,158.93	\$38,759.84	108.9%	416,378.76
<b>EXPENSES</b>	5000					
<b>PASTORAL STAFF</b>	5050					
<b>SENIOR PASTOR</b>	5060					
SP Salary	5061-001	\$57,117.06	\$57,117.00	\$0.06	100.0%	\$58,088.00
SP Health Insurance	5064-004	22,428.00	23,307.00	-\$879.00	96.2%	24,472.00
SP SECA	5065-005	6,117.24	6,117.23	\$0.01	100.0%	6,221.22
SP Professional	5066-006	1,251.20	1,250.00	\$1.20	100.1%	1,250.00
SP Programmatic Expenses	5067-007	256.68	250.00	\$6.68	102.7%	250.00
SP Annuity	5068-008	10,975.44	11,195.00	-\$219.56	98.0%	11,385.00
SP Life & Disability Ins	5069-009	1,175.97	1,199.00	-\$23.03	98.1%	1,259.00
SP Mileage	5070-010	1,583.87	1,250.00	\$333.87	126.7%	1,250.00
SP Other	5072-012	499.81	500.00	-\$0.19	100.0%	500.00
SP Housing Allowance	5073-002	22,845.94	22,846.80	-\$0.86	100.0%	23,235.20
Subtotal Senior Pastor	5060	124,251.21	125,032.03	-\$780.82	99.4%	127,910.42
Search committee expenses	5075	619.47	0.00	\$619.47		0.00

	Acct#	2018 Actual	2018 Budget	Difference	Budget %	2019 Budget
<b>ASSOCIATE PASTOR</b>	5080					
AP Salary	5081-001	33,653.75	35,000.00	-\$1,346.25	96.2%	35,595.00
AP Housing Equity Allow	5082-002	2,449.98	2,450.00	-\$0.02	100.0%	2,492.00
AP Health Insurance	5084-004	5,994.25	6,262.00	-\$267.75	95.7%	6,575.00
AP SECA	5085-005	3,748.48	3,748.50	-\$0.02	100.0%	3,812.22
AP Professional	5086-006	480.41	500.00	-\$19.59	96.1%	500.00
AP Programmatic Expenses	5087-007	274.61	250.00	\$24.61	109.8%	250.00
AP Annuity	5088-008	6,860.00	6,860.00	\$0.00	100.0%	6,976.62
AP Life & Disability Ins	5089-009	0.00	525.00	-\$525.00	0.0%	551.00
AP Mileage	5090-010	77.55	500.00	-\$422.45	15.5%	500.00
AP Sabbatical	5091-011	375.00	375.00	\$0.00	100.0%	375.00
AP Other	5092-012	0.00	100.00	-\$100.00	0.0%	100.00
Subtotal Associate Pastor	5080	53,914.03	56,570.50	-\$2,656.47	95.3%	57,726.84
Subtotal Pastoral Staff	5050	178,784.71	181,602.53	-\$2,817.82	98.4%	185,637.26
<b>SUPPORT STAFF</b>	5150					
<b>STAFF SALARIES</b>	5151					
Administrative Assistant	5165	26,640.00	26,363.00	\$277.00	101.1%	27,087.00
Education Director	5175	38,188.80	38,189.00	-\$0.20	100.0%	38,839.00
Nursery Staff	5180	1,700.00	1,500.00	\$200.00	113.3%	1,500.00
Custodian	5185	19,890.00	19,890.00	\$0.00	100.0%	20,229.00
Music Director	5195	16,057.61	20,625.00	-\$4,567.39	77.9%	22,883.00
Subtotal Staff Salaries	5151	102,476.41	106,567.00	-\$4,090.59	96.2%	110,538.00
<b>BENEFITS</b>	5250					
Staff Annuity	5260-008	5,241.60	5,346.00	-\$104.40	98.0%	5,437.46
<b>EMPLOYER EXPENSES</b>	5300			\$0.00		
Payroll Taxes***	5305	10,700.93	8,153.00	\$2,547.93	131.3%	8,456.16
Workers Comp Insurance	5310	3,304.00	3,000.00	\$304.00	110.1%	3,000.00
Payroll Charges	5315	1,065.94	1,200.00	-\$134.06	88.8%	1,200.00
Wedding wages	5330	353.00	0.00	\$353.00		0.00
Subtotal Employer Expenses	5300	15,423.87	12,353.00	\$3,070.87	124.9%	12,656.16
Subtotal Support Staff	5150	123,141.88	124,266.00	-\$1,124.12	99.1%	128,631.62
<b>ADMINISTRATIVE EXPENSE</b>	5400					
<b>OFFICE EXPENSES</b>	5410					
Bank Charges	5420	0.00	100.00	-\$100.00	0.0%	100.00
Offering Envelopes	5421	248.85	320.00	-\$71.15	77.8%	300.00
Donated Stock Fees	5422	350.00	350.00	\$0.00	100.0%	400.00
Office Supplies	5430	4,016.16	4,000.00	\$16.16	100.4%	3,500.00
Postage - First Class	5440	735.84	1,000.00	-\$264.16	73.6%	500.00
Postage - Bulk	5441	340.89	400.00	-\$59.31	85.2%	400.00
Candles	5451	200.00	200.00	\$0.00	100.0%	200.00
Devotionals	5452	89.06	90.00	-\$0.94	99.0%	90.00
Counseling Booklets	5453	50.00	50.00	\$0.00	100.0%	50.00
Palms	5454	81.00	80.00	\$1.00	101.3%	80.00
Mileage Reimbursements	5470	1,042.73	1,000.00	\$42.73	104.3%	1,000.00
ED-Professional developme	5491	460.27	675.00	-\$214.73	68.2%	675.00
ED - Programmtic expense	5492	42.32	200.00	-\$157.68	21.2%	200.00
Admin. Miscellaneous	5496	-55.42	400.00	-\$455.42	-13.9%	500.00



	Acct#	2018 Actual	2018 Budget	Difference	Budget %	2019 Budget
Church leadership expense	5500	350.57	250.00	\$100.57	140.2%	250.00
Special events	5501	500.78	500.00	\$0.78	100.2%	800.00
Funeral Expense	5505	225.00	0.00	\$225.00		0.00
Subtotal Office Expenses	5410	8,677.85	9,615.00	-\$937.15	90.3%	9,045.00
<b>PHONES</b>	5515					
Church Phones	5517	1,033.46	900.00	\$133.46	114.8%	1,000.00
Cell Phones	5525	521.12	1,000.00	-\$478.88	52.1%	750.00
Subtotal Phones	5515	1,554.58	1,900.00	-\$345.42	81.8%	1,750.00
<b>INTERNET</b>	5550					
Website	5555	131.88	200.00	-\$68.12	65.9%	200.00
Internet Access	5560	482.04	600.00	-\$117.96	80.3%	500.00
Subtotal Internet	5550	613.92	800.00	-\$186.08	76.7%	700.00
<b>COMPUTER EXPENSES</b>	5570					
Computer Hardware	5572	85.05	500.00	-\$414.95	17.0%	250.00
Computer Software	5574	156.95	500.00	-\$343.05	31.4%	250.00
Subtotal Computer Expenses	5570	242.00	1,000.00	-\$758.00	24.2%	500.00
<b>LEASED EQUIPMENT</b>	5580					
Copier Lease	5583	5,865.52	5,327.40	\$538.12	110.1%	6,302.76
Color copies - BW overage	5584	373.14	700.00	-\$326.86	53.3%	150.00
Parking lot use	5590	500.00	500.00	\$0.00	100.0%	500.00
Subtotal Leased Equipment	5580	6,738.66	6,527.40	\$211.26	103.2%	6,952.76
Subtotal Administrative Expense	5400	17,827.01	19,842.40	-\$2,015.39	89.8%	18,947.76
<b>BUILDING MAINT CHURCH</b>	5600					
Building Insurance	5610	9,619.00	10,500.00	-\$881.00	91.6%	10,000.00
Church furnishings	5615	323.24	0.00	\$323.24		0.00
Trustees Contingency**	5620	2,000.00	2,000.00	\$0.00	100.0%	2,000.00
Capital Campaign expenses	5625	11,257.18	0.00	\$11,257.18		0.00
<b>UTILITIES</b>	5630					
Electricity - Church	5635	5,363.20	6,000.00	-\$636.80	89.4%	5,500.00
Water & Sewer - Church	5645	1,325.89	1,500.00	-\$174.31	88.4%	1,500.00
Fuel/Gas - Church	5655	7,111.70	6,000.00	\$1,111.70	118.5%	7,000.00
Waste	5665	1,393.05	1,400.00	-\$6.95	99.5%	1,500.00
Subtotal Utilities	5630	15,193.64	14,900.00	\$293.64	102.0%	15,500.00
<b>BUILDING MAINTENANCE</b>	5700					
Cleaning Supplies	5710	1,988.22	1,500.00	\$488.22	132.5%	1,500.00
Snow Plowing - sand/salt	5730	7,993.80	6,500.00	\$1,493.80	123.0%	7,500.00
Mowing/Snow blowing	5731	70.09	200.00	-\$129.91	35.0%	100.00
Elevator Maint/Inspection	5732	2,548.36	2,000.00	\$548.36	127.4%	2,000.00
Repairs/Maintenance	5740	256.80	2,000.00	-\$1,743.20	12.8%	2,000.00
Routine Maintenance**	5745	5,895.46	6,000.00	-\$104.54	98.3%	6,000.00
Maintenance Equipment	5750	79.48	0.00	\$79.48		0.00
Subtotal Building Maintenance	5700	18,832.21	18,200.00	\$632.21	103.5%	19,100.00

	Acct#	2018 Actual	2018 Budget	Difference	Budget %	2019 Budget
<b>BUILDING MAINT SAWYER</b>	5800					
Water/Sewer - Sawyer	5810	481.41	500.00	-\$18.59	96.3%	500.00
Electricity - Sawyer	5820	173.87	100.00	\$73.87	173.9%	250.00
Fuel/Gas - Sawyer	5830	1,957.23	2,000.00	-\$42.77	97.9%	2,000.00
Routine Maint. - Sawyer**	5840	1,513.09	1,500.00	\$13.09	100.9%	1,500.00
Sawyer House Property Tax	5850	0.00	1,375.00	-\$1,375.00	0.0%	1,375.00
Subtotal Building Maint Sawyer	5800	4,125.60	5,475.00	-\$1,349.40	75.4%	5,625.00
<b>BUILDING MAINT PARSONAGE</b>	5900					
Water/Sewer - Parsonage	5910	434.31	500.00	-\$65.69	86.9%	500.00
Electricity - Parsonage	5920	1,053.82	2,000.00	-\$946.18	52.7%	1,200.00
Fuel/Gas - Parsonage	5930	1,214.32	2,500.00	-\$1,285.68	48.6%	1,300.00
Parsonage Property tax	5935	3,673.28	3,673.00	\$0.28	100.0%	0.00
Routine Maint. Parsonage	5940	440.24	1,000.00	-\$559.76	44.0%	1,000.00
Subtotal Building Maint Parsonage	5900	6,815.97	9,673.00	-\$2,857.03	70.5%	4,000.00
Subtotal Building Maint Church	5600	68,166.84	60,748.00	\$7,418.84	112.2%	56,225.00
Subtotal Fixed Expenses	5010	387,920.44	386,458.93	\$1,461.51	100.4%	389,441.64
Budgeted		387,920.44	386,458.93	\$1,461.51	100.4%	389,441.64
Non-Budgeted						
<b>DEPARTMENTS/COMMITTEES</b>	6000					
<b>MISSIONS DEPARTMENT</b>	6010					
Mission A	6015	8,351.80	8,500.00	-\$148.20	98.3%	8,500.00
<b>COMMUNICATIONS</b>	6150					
Commnications	6160	0.00	0.00	\$0.00		983.00
<b>CHRISTIAN EDUCATION</b>	6200					
Curriculum	6201	1,350.46	1,300.00	\$50.46	103.9%	1,300.00
Prof Expenses - CE	6202	75.00	0.00	\$75.00		0.00
CE Supplies	6204	1,512.30	1,400.00	\$112.30	108.0%	1,400.00
7th/8th Grade Youth Group	6205	136.64	700.00	-\$563.36	19.5%	900.00
Senior High Youth Group	6206	2,013.77	2,000.00	\$13.77	100.7%	2,000.00
5th/6th Youth Group	6207	266.18	300.00	-\$33.82	88.7%	0.00
Confirmation	6208	369.85	700.00	-\$330.15	52.8%	350.00
Adult Education	6209	500.00	500.00	\$0.00	100.0%	500.00
CE Resources	6210	278.07	450.00	-\$171.93	61.8%	500.00
Vacation Bible Camp	6211	303.19	300.00	\$3.19	101.1%	300.00
CE Program Enrichment	6213	704.86	500.00	\$204.86	141.0%	600.00
CE - Other	6214	10.00	100.00	-\$90.00	10.0%	100.00
Young adult group	6216	21.08	100.00	-\$78.92	21.1%	100.00
Subtotal Christian Education	6200	7,541.40	8,350.00	-\$808.60	90.3%	8,050.00
<b>MUSIC</b>	6275					
Prof Expense - Music	6277	0.00	250.00	-\$250.00	0.0%	250.00
Organ Supply	6280	8,913.98	3,500.00	\$5,413.98	254.7%	2,000.00
Piano Maintenance	6281	329.98	400.00	-\$70.02	82.5%	400.00
Organ Maintenance	6282	480.00	700.00	-\$220.00	68.6%	700.00
Robe Maintenance	6289	0.00	300.00	-\$300.00	0.0%	300.00
Music All Ensembles	6292	-175.12	1,000.00	-\$1,175.12	-17.5%	1,200.00
Music Dir search expenses	6293	187.74	0.00	\$187.74	#DIV/0!	0.00
Licensing	6295	944.00	750.00	\$194.00	125.9%	1,024.00
Subtotal Music	6275	10,680.58	6,900.00	\$3,780.58	154.8%	5,874.00

	Acct#	2018 Actual	2018 Budget	Difference	Budget %	2019 Budget
<b>DEACONS</b>	6300					
Communion/Worship Sup	6310	1,402.19	600.00	\$802.19	233.7%	1,400.00
Paraments	6312	0.00	0.00	\$0.00		200.00
Advertising - Deacons	6315	616.46	400.00	\$216.46	154.1%	400.00
Evangelism	6330	1,205.54	1,200.00	\$5.54	100.5%	1,200.00
Deacons - other	6340	1,298.70	1,250.00	\$48.70	103.9%	750.00
Pulpit Supply	6350	0.00	300.00	-\$300.00	0.0%	200.00
Subtotal Deacons	6300	4,522.89	3,750.00	\$772.89	120.6%	4,150.00
<b>HOSPITALITY</b>	6400					
Hospitality Supplies	6410	768.96	750.00	\$18.96	102.5%	950.00
Fellowship Meals- Funeral	6420	111.88	50.00	\$61.88	223.8%	50.00
Subtotal Hospitality	6400	880.84	800.00	\$80.84	110.1%	1,000.00
<b>CONFERENCE EXPENSE</b>	6450					
Delegates/Conference	6465	1,905.00	1,500.00	\$405.00	127.0%	1,500.00
Per Capita/Association	6470	400.00	400.00	\$0.00	100.0%	400.00
Per Capita/Conference	6480	5,000.00	5,000.00	\$0.00	100.0%	5,000.00
Basic Support	6490	11,000.00	11,000.00	\$0.00	100.0%	11,000.00
Subtotal Conference Expense	6450	18,305.00	17,900.00	\$405.00	102.3%	17,900.00
<b>STEWARDSHIP</b>	6500					
Stewardship Supplies	6510	416.88	500.00	-\$83.12	83.4%	500.00
Subtotal Departments/committees	6000	50,699.39	46,700.00	\$3,999.39	108.6%	46,957.00
<b>OTHER EXPENSES</b>	6550					
Endowment Expenditures*	6705	20,557.11	0.00	\$20,557.11		0.00
<b>TOTAL EXPENSES</b>	5000	459,176.83	433,158.93	\$26,017.90	106.0%	436,398.64
Budgeted		438,619.83	433,158.93	\$5,460.90	101.3%	436,398.64
Non-Budgeted		20,557.11	0	\$20,557.11		
<b>EXCESS INCOME\EXPENSES</b>		\$12,741.94	\$0.00	\$12,741.94		-\$20,019.88

**NOTES**

- \* Includes reimbursement from prior year endowment for parsonage
- \*\* Unused amounts were moved to Capital Fund Restricted account
- \*\*\* Overpayment of FICA

**First Congregational Church  
2018 Restricted Funds**

		Income				Expenses
DONOR RESTRICTED	4200			DONOR RESTRICTED EXPEN	7010	
TEMPORARILY RESTRICTED	4201			TEMPORARILY RESTRICTED	7050	
Capital Fund	4209-103	\$ 21,030.86		Capital Fund	7209-103	\$ (651.00)
Christmas Fund	4212-104	\$ 823.00		Christmas Fund	7212-104	\$ 728.00
Faith Formation	4215-105	\$ 1,103.67		Faith Formation	7215-105	\$ 1,509.12
Flower Fund	4221-107	\$ 2,336.44		Flower Fund	7221-107	\$ 2,265.55
Food Pantry	4224-108	\$ 20,623.40		Food Pantry	7224-108	\$ 10,253.80
Memorial Fund	4233-111	\$ 4,356.50		Memorial Fund	7233-111	\$ -
Missions Reserve	4239-113	\$ 604.67		Missions Reserve	7239-113	\$ -
Hand Bell Choir	4226-131	\$ -		Hand Bell Choir	7226-131	\$ 49.61
Junior High Youth	4227-109	\$ -		Junior High Youth	7227-109	\$ 813.83
Missions - Coffee Project	4242-114	\$ -		Missions - Coffee Project	7242-114	\$ 604.67
One Great Hour of Sharing	4245-115	\$ 685.00		One Great Hour of Sharing	7245-115	\$ 685.00
Music Committee	4248-116	\$ 268.00		Music Committee		\$ 685.00
Organ Fund	4251-117	\$ 4,963.36		Organ Fund		\$ -
Pastor's Fund	4254-118	\$ 1,827.10		Pastor's Fund	7254-118	\$ 3,477.96
Combined Youth	4260-120	\$ 4,219.58		Combined Youth	7260-120	\$ 4,554.16
Sabbatical	4255-133	\$ 375.00		Sabbatical		\$ -
Trustees Fund	4266-122	\$ -		Trustees Fund	7266-122	\$ 396.86
Hannafords fund raisers	4256-132	\$ 37,508.93		Hannaford fund raiser	7284-132	\$ 41,319.51
Family Camp	4280-128	\$ -		Family Camp	7280-128	\$ 232.12
FCCEJ Camp Scholarships	4279-127	\$ 1,679.62		FCCEJ Camp Scholarships	7279-127	\$ 320.00
Vacation Bible Camp	4281-128	\$ 615.00		Vacation Bible Camp	7281-128	\$ 605.25
Essex Eats Out	4282-129	\$ 1,818.56		Essex Eats Out	7282-129	\$ 1,445.99
Jamaica Mission	4283-130	\$ 25,989.00		Jamaica Mission	7283-130	\$ 5,412.59
Outdoor Ministries	4285-134	\$ 1,485.00		Outdoor Ministries	7285-134	\$ 1,895.00
<b>Total Temporarily Restricted</b>	<b>4201</b>	<b>\$ 132,312.69</b>		<b>Total Restricted Funds</b>	<b>7000</b>	<b>\$ 76,603.02</b>

**First Congregational Church**  
**Balance Sheet (UNAUDITED)**  
Consolidated - For The Year Ending December 2018  
Includes Operating Fund, Pastors Fund and Capital Campaign

		2018	2017
ASSETS	1000		
BANK ACCOUNTS	1050		
CHECKING ACCOUNTS	1100		
Main checking	1110	\$74,969.27	\$83,674.36
Pastor fund checking	1120	1,052.26	396.60
<b>Subtotal Checking Accounts</b>	<b>1100</b>	<b><u>76,021.53</u></b>	<b><u>84,070.96</u></b>
SAVINGS ACCOUNTS	1200		
Main Savings	1210	30,632.51	180,524.20
Money Market Account	1230	<u>601,405.86</u>	<u>0.00</u>
<b>Subtotal Savings Accounts</b>	<b>1200</b>	<b><u>632,038.37</u></b>	<b><u>180,524.20</u></b>
<b>Subtotal Bank Accounts</b>	<b>1050</b>	<b><u>708,059.90</u></b>	<b><u>264,595.16</u></b>
INVESTMENTS	1300		
Endowment - QE	1310	404,738.42	401,342.44
QE unrealized (gain/loss)	1320	99,752.78	162,273.15
CD-Missions	1370	7,545.96	7,531.87
CD-Food Pantry	1380	<u>40,247.08</u>	<u>0.00</u>
<b>Subtotal Investments</b>	<b>1300</b>	<b><u>552,284.24</u></b>	<b><u>571,147.46</u></b>
FIXED ASSETS	1500		
BUILDINGS	1600		
Church property	1610	1,217,000.00	1,217,000.00
Parsonage	1620	308,200.00	308,200.00
Sawyer House	1630	<u>257,600.00</u>	<u>257,600.00</u>
<b>Subtotal Buildings</b>	<b>1600</b>	<b><u>1,782,800.00</u></b>	<b><u>1,782,800.00</u></b>
OTHER ASSETS	1900		
Note Receivable - MM	1910	<u>7,782.25</u>	<u>10,853.88</u>
<b>TOTAL ASSETS</b>		<b><u>\$3,050,926.39</u></b>	<b><u>\$2,629,396.50</u></b>
LIABILITIES	2000		
CURRENT LIABILITIES	2010		
PAYROLL DEDUCTIONS	2201		
TAXES PAYABLE	2205		
Federal Withholding	2215	\$999.40	\$1,081.13
Social Security	2217	861.46	758.10
State Taxes Payable	2220	<u>167.11</u>	<u>163.24</u>
Subtotal Taxes Payable	2205	2,027.97	2,002.47
<b>Subtotal Payroll Deductions</b>	<b>2201</b>	<b><u>2,027.97</u></b>	<b><u>2,002.47</u></b>
PASS THRU CONTRIBUTIONS	2300		
Seminary Sunday	2306	326.00	0.00
JUMP	2307	200.00	0.00
Misc pass through	2308	1,944.51	1,523.49
Giving tree	2315	<u>324.98</u>	<u>0.00</u>
<b>Subtotal Pass Thru Contributions</b>	<b>2300</b>	<b><u>2,795.49</u></b>	<b><u>1,523.49</u></b>

OTHER CURRENT LIABILITIES	2400		
Building Use Deposits	2410	100.00	100.00
Security Deposits	2415	<u>2,150.00</u>	<u>4,150.00</u>
<b>Subtotal Other Current Liabilities</b>	<b>2400</b>	<b>2,250.00</b>	<b>4,250.00</b>
<b>Subtotal Current Liabilities</b>	<b>2010</b>	<b>7,073.46</b>	<b>7,775.96</b>
<b>TOTAL LIABILITIES</b>		<b>7,073.46</b>	<b>7,775.96</b>
NET ASSETS	3000		
UNRESTRICTED	3100		
Unrestricted Net Assets	3110	\$2,357,880.99	\$1,901,449.92
DONOR RESTRICTED	3200		
TEMPORARILY RESTRICTED	3201		
Aquirre Garden	3206-102	178.56	178.56
Capital Fund	3209-103	25,389.36	3,707.50
Christmas Fund	3212-104	95.00	0.00
Faith Formation	3215-105	1,359.11	1,764.56
Endowment donation	3218-106	0.00	20.00
Flower Fund	3221-107	313.45	242.56
Food Pantry	3224-108	34,066.34	63,696.74
Hand Bell Choir	3226-131	1,375.77	1,425.38
Junior High Youth	3227-109	0.00	813.83
Kitchen Equipment	3230-110	1,678.95	1,678.95
Memorial Fund	3233-111	31,348.16	26,991.66
Men at First	3236-112	1,449.63	1,449.63
Missions Reserve	3239-113	3,855.30	3,250.63
Missions - Coffee project	3242-114	0.00	604.67
Music Committee	3248-116	2,498.66	2,230.66
Organ Fund	3251-117	7,368.86	2,405.50
Pastor's Fund	3254-118	6,134.16	7,785.02
Sabbatical	3255-133	1,875.00	1,500.00
Senior Choir Robe Fund	3257-119	363.12	363.12
Combined Youth	3260-120	3,221.37	3,555.95
Trustees Fund	3266-122	0.00	396.86
Other	3269-123	581.43	581.43
FCCEJ Camp Scholarship	3279-127	1,932.62	573.00
Family Camp	3280-127	0.00	232.12
Vacation Bible Camp	3281-128	219.65	209.90
Essex Eats Out	3282-129	3,131.17	2,758.60
Jamaica Mission	3283-130	42,829.15	22,252.74
Hannaford fund raiser	3284-132	1,656.17	5,466.75
Outdoor Ministries	3285-134	<u>50.00</u>	<u>10.00</u>
<b>Subtotal Temporarily Restricted</b>	<b>3201</b>	<b>173,970.99</b>	<b>156,146.32</b>
PERMANENTLY RESTRICTED	3300		
Endowment - QE	3310	405,035.91	395,837.84
QE unrealized (gain/loss)	3315	106,894.36	167,446.82
Endowment	3320	3,098.00	3,098.00
Endow - unrealized (g/l)	3325	109.77	109.77
CD-Missions	3330	-2,454.04	-2,468.13
CD-Food Pantry	3335	<u>247.08</u>	<u>0.00</u>
<b>Subtotal Permanently Restricted</b>	<b>3300</b>	<b>512,931.08</b>	<b>564,024.30</b>
<b>Subtotal Donor Restricted</b>	<b>3200</b>	<b>685,902.07</b>	<b>720,170.62</b>
<b>TOTAL EQUITY</b>		<b>3,043,852.93</b>	<b>2,621,620.54</b>
<b>TOTAL LIABILITIES AND EQUITY</b>		<b>\$3,050,926.39</b>	<b>\$2,629,396.50</b>