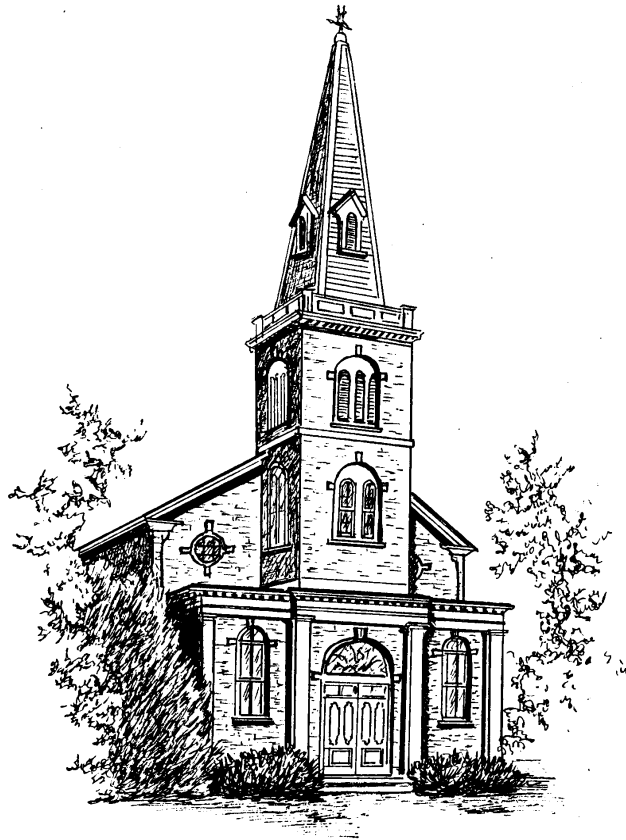


**First Congregational Church
United Church of Christ**

Of

Essex Junction, Vermont

2015 Annual Report



148th Annual Meeting

Sunday, January 31, 2016

11:30 a.m.

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**FIRST CONGREGATIONAL CHURCH OF ESSEX JUNCTION
WARNING FOR THE ANNUAL MEETING**

Sunday, January 31, 2016 11:30 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, at 11:30 a.m. on Sunday, January 31, 2016 to take action upon the articles below.

- ARTICLE I:** To hear and act upon the report of the Church Officers, Committees and Recognized Groups of the Church.
- ARTICLE II:** To elect all Church Officers and Committee members required by the By-Laws of the Church and others as may be necessary.
- ARTICLE III:** To act and vote upon the proposed budget for 2016.
- ARTICLE IV:** Shall the members authorize the Finance Committee in conjunction with the Church Council President 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

Andrea Sharp, Church Clerk

ANNUAL REPORT OF THE CHURCH CLERK

Active Membership as of January 1, 2015: 476

| | | | |
|------------------------------------|----------|---|-----------|
| Received by Letter of Transfer | 2 | Removed by Death | 6 |
| Received by Rite of Confirmation | 7 | Removed by Letter | 4 |
| Received by Reaffirmation of Faith | 20 | Removed by Request | 4 |
| Reactivated by Deacons | <u>0</u> | Moved by Deacons to Inactive or Affiliate Member | <u>36</u> |
| Total Added: | 29 | Total Subtracted: | 50 |

Active membership as of December 31, 2015: 455
 Inactive membership as of December 31, 2015: 108
 Non-member participants (adults & youth): 353

Total members/participants: 916

SERVICES

| | |
|------------------------|--------------|
| Communion: Regular: 36 | Weddings: 5 |
| Other: 7 | Funerals: 10 |
| Off Site: 8 | Baptisms: 6 |

MEMBERS RECEIVED

| | | |
|-------------------------|--------------------|-------------------|
| Jessica Basmadjian Moos | Ethan Benton | Jennifer Bourn |
| Philip Bourn | Donna Burnett | John Burnett |
| Melody Bongiorno Frank | Maryann Carlson | Myrna Doney |
| Kevin Donley | Alex Dooley | Kyle Ehler-Vock |
| Abigail Evans | Randall Forguites | Meghan Frank |
| William Keithcart | Catherine LaPierre | Marilyn Mitchell |
| Steven Mitchell | Jonah Moos | Jeff Nowell |
| Ellen Polanshek | Jane Schneider | Russell Schneider |
| Jamie Shearer | Jonathan Stapleton | Renee Stapleton |
| Devon Thomas | Mary Ann Warren | |

COVENANT MEMBERS LOST BY DEATH

| | | |
|-------------------------------|--------------------------------|----------------------|
| Carleton R. Haines | Marilyn Louise (Rowell) Cater | Janice Wedge Woodard |
| Patricia Ann (Shaw) Forguites | Carol Blanche Patnode Bartlett | Jonathan A. Milne |

PRESIDENT'S MESSAGE

The best way to describe the work of the Church Council over the past 12 months is to call it the “year of the projects”. Much of what the Council focused on was project-oriented from the stewardship of the Church and our properties to the creation of a new international mission program.

So much has happened this year to improve the Church structure and our other properties that it is hard to believe it could have all gotten done in such a short period of time. A huge amount of thanks goes to the Trustees and Chair Kevin Meilleur, to all who helped lead these projects and to the many volunteers who contributed their time and energy.

Starting with the Church, one of our most pressing challenges from a structural standpoint that had been with us for years was the need for renovations to the steeple. Just finding a qualified contractor was a challenge but the work was completed topped off by a new weather vane featuring a dove – a symbol selected by the congregation. What a relief it has been to have this project completed safely!

We also completed several of the technology improvements that were needed to improve the quality of our audio/visual capability. Monitors were installed in the choir loft so that for the first time ever, Members of the choir can actually watch the service from the same vantage point as the congregation and see all that is going on in front of the altar.

A new sound system was installed that has significantly improved the quality and availability of the audio portion of the service. New microphones in the choir loft and in the front of the Church allow all of these audio components to be picked up for our feeds in Fellowship Hall and for streaming purposes. And new speakers have improved the quality and distribution of sound throughout the sanctuary.

New carpet has been installed in the heavy traffic areas of the Church --- pretty much everywhere carpet has been except under the pews. The old carpet not only looked shoddy but it was becoming a safety hazard as well. The Trustees and the carpet installers did a great job of matching colors and getting the job done quickly.

By the time you read this or certainly by the Annual Meeting, the renovation of the kitchen should be underway. It has taken a lot of work by the Trustees to arrive at a preferred design, identify appropriate appliances, obtain needed permits and line up contractors to do the work. Renovation of the kitchen was determined to be one of the highest priorities of the Members.

We also approved and installed baby changing stations in our bathrooms providing a much more comfortable and functional facility for moms and dads with young children.

Of course, there is almost a constant list of small maintenance items to be addressed and much of the credit for completing these tasks goes to the Trustees and to Members like Lester Nutting and Ed Guild who work tirelessly to keep the Church heated, fix leaky faucets or broken door locks. When you see them, thank them for their service because with a structure as old as our Church we cannot afford to fall behind on maintenance issues.

Major improvements to the Parsonage became a priority this year as Mark and Karen decided to buy a home in the Village and vacated the property. Again, with the work of the Trustees and many volunteers some nagging problems with the structure as well as some major improvements were made in the

Parsonage. Some of these improvements were cosmetic and practical but others were done to meet various code issues. The Parsonage was then rented and is providing a source of income back to the Church.

Toward the end of the year we also completed some repair work to the Sawyer House and leased it to a new tenant.

Notwithstanding all of this important work now completed on the Church and our other properties, it has become apparent that there is a need for a number of significant capital improvements. As such, the Council has spent quite a bit of time considering the need for a Capital Campaign. This work started with the creation of a "Capital Budget" by the Trustees; essentially a list of the many projects that need to be addressed. The cumulative price tag of that list of projects is around \$750,000.

The Council then invited an experienced staff member from the Vermont Conference of the UCC to provide advice on the best way to plan and manage a Capital Campaign. After further deliberation the Council directed me to set up an ad hoc Capital Campaign Exploratory Committee to learn how such campaigns have been conducted by the Church in the past and what would be required for a future campaign.

By the time you read this the Exploratory Committee will have held the first of what will probably be two meetings. A brief report will be given on this matter at the Annual Meeting with the expectation that a Special Meeting of the Congregation will be held later in the winter to address this issue in detail with the Members.

Moving on to other programs, one of the highlights of the year was the organization of a new international mission and a trip by Congregation Members to a small village in Jamaica. The trip's lead organizer was Sharon Dettenrieder who was accompanied by ten members of the Church with both adults and youth participating. The group completed some much-needed work on a pre-school and a clinic in the village, with the collateral benefit to participants of team building and personal growth. It was a fulfilling and productive mission trip by all accounts and plans are underway for a follow-up in 2017.

Our Stewardship Drive this year was built on the theme of "Nothing is Impossible" and led by our Stewardship Committee. I would call your attention to the Committee's report elsewhere in this document and would simply recognize the incredibly important work done by Stewardship. Without funding we could not have a Church, let alone embark on and accomplish the many ministries that are important to the Congregation and the broader community. Our thanks goes out to the Stewardship Committee and the great and vital work that they do --- each and every year.

At the 2014 Annual Meeting the Congregation made several amendments to the Church Bylaws. With these amendments the Budget Committee was converted to a Finance Committee and all activities of the Church related to finances were moved to that Committee.

In addition, a Human Resources Committee was created with a defined membership to ensure that all aspects of oversight relating to Church personnel were housed in one place and were being properly monitored. Please refer to the reports of these two committees found elsewhere to get an update on their activities in their first year of work.

Each committee of the Church has been working on the components of the Strategic Plan that have been assigned to them. Again, please refer to the individual committee reports for an update on this work. One of the initiatives assigned the Church Council was to conduct a periodic survey of the Church Membership.

That survey was led for the Council this year by Deacons' Chair Sena Meilleur. Sena did an incredible job of working with the committees to develop appropriate questions, assessing and utilizing the various methods of implementing such a survey, conducting the survey itself and then capturing, cataloging and reporting all of the data. This was an enormous amount of work and it yielded some very important and useful information for the Congregation and for the individual committees.

About 200 Members of the Congregation responded to the survey. This is a truly remarkable response and so the accuracy of how it predicts a Congregation-wide perspective on any given issue is extremely high.

Sena will be reporting on the survey at the Annual Meeting. Each committee has addressed those survey questions most pertinent to their jurisdiction in their reports in this document. I encourage you to read all of the reports and listen to Sena's presentation to better understand the aggregated Congregational perspective on the Church and our many ministries. When you see Sena, thank her for this gift of her hard work to the Church.

My takeaway from the survey is how amazingly positive the responses were on any given question. Answers with a positive perspective in the high 80's and low 90's were the rule for almost every question. It is clear from these aggregated responses that satisfaction in the many aspects of Church life runs very high with our Members.

Before I turn to the survey questions that fall under the Council jurisdiction I want to spend a moment recognizing the hard work and dedication of many of the individuals and groups in our Church. Nothing would get done in our Church without the hard work of our various standing committees and special program committees. A very large portion of our Members volunteer for important projects and committee work within the Church. Without that spirit of volunteerism, our many Church ministries could not happen. Thank you to all of the volunteers in the Church who make these programs happen and who make such a difference in our Church and in the community beyond.

I also want to recognize the work of the Church Council. Each chair of a standing committee and special program committee serves on the Council, which is invested by our Bylaws as the governing body of the Church. Broad representation from the committees ensures an equally broad perspective on the governance of the Church. This means that the chairs do double duty as they manage their committees and also participate in the overall governance of the Church through the Council. Special thanks goes out to all Council Members for your hard work and dedication to the Church and our community.

Equally important, we simply could not do anything without the hard work of our incredible pastors and staff. Yes, the Membership can do a lot, but nothing can really get done without the leadership and efforts of our staff. We are so blessed to have not only highly qualified and experienced staff, but staff who are dedicated to, and love their work. Please find a moment when you can to thank Jen, Laurie, Catherine, Heather, Ryan and Mark for all they do to support our Church family and mission.

Lastly, and speaking for the Council and entire Congregation, I want to express our collective appreciation, love and respect for Pastor Ryan as he leaves to embark on a new chapter in his career and life. Ryan leaves an incredible legacy with our Church and he will long be remembered for his service to the Congregation and to the many, many individual Members whose lives he touched. Fare well, Ryan, in your new position and come back to see us when you can. Most importantly, thank you for all you have done for the First Congregational Church of Essex Junction.

MEMBERSHIP SURVEY QUESTIONS PERTINENT TO THE CHURCH COUNCIL

Some of these survey questions may also be addressed in the reports of individual committees but to ensure they are covered I will address them from a Church Council perspective.

On the question “Overall, I am satisfied as a member of FCCEJ”, 78.8 % of respondents either “strongly agree” or “agree.” If you add those who “agree somewhat“ the total goes up to 86.41 %. Individual categories/questions that make up this aggregated statement are then addressed in questions from the survey that will be covered in other committee reports. Importantly, the overall satisfaction of Members with their Church is extremely high.

On the question “FCCEJ cares about me,” 81.72% “strongly agree” or “agree”. Adding “agree somewhat” raises that percentage to 86.56 %. The committees whose programs impact this “cares about me” feeling among our Members will use this information to refine their programs as they see fit. Still, a very large majority of Members believe the Church cares about them.

When polled on the question of “I receive the information I need regarding Church projects and decisions in a timely manner,” almost 90% agree at some level. This question goes in large part to how the staff, Council and committees communicate with the Membership. Our methods of communicating will be the focus of an Ad Hoc Communications Committee that is being formed; to augment or improve our communications with the Members so that they all feel engaged in and aware of the activities of their Church.

On the question “Church Council does a good job of administering our Church,” 76.67 % “strongly agree” or “agree” with 5.56% “agreeing somewhat.” While still very positive, this was one of the lower responses of the survey and some of the written responses indicate that a fair number of our Members really don’t recognize the role of the Council in Church governance. Clearly, making sure our Members understand how the Church is governed should be an important component of the Council’s work plan in the years ahead.

ANNUAL REPORT OF THE SENIOR PASTOR

2015 Annual Report of Senior Pastor Rev. Mark Mendes

Being the church these days is like fixing an airplane while in flight.

While speaking to the Vermont Conference Minister Lynn Bujnak, she said the aforementioned words and they have ruminated in my mind ever since. The church is changing so quickly as it responds to the all too familiar decline in numbers, giving and influence. And since members always respond well to change, the result in many churches is a heartwarming spontaneous rendition of Kum ba yah!

The decline is a bit scary. Every year in our country 4000 churches close. Every year 2.7 million church members become inactive [36 in our church in 2015]. In 1900 there were 27 churches for every 10,000 people and in 2000 there were 11 churches for every 10,000 people. Half of all churches in the last two years did not add one new member [we added 29 this year]. Only 17.7 % of Americans are in church on any given Sunday. When I was a kid our family attended most Sundays, maybe taking one off a month to do some special family activity. When I first arrived here, there were many families that made it a point of coming most Sundays, meaning we could count on a certain number of kids in Sunday School and use a curriculum that built on itself since there was a core consistent group. No more. Now, we continue to get more kids than most churches in the state, but they are not the same ones each week. Worship, curriculums, leader recruitment, name and face recognition, financial support, wider volunteerism, simply getting to know our members; all of these essential elements of shaping church life must change to the new normal. We are trying to fix the plane as she rolls and dives and sputters. It is hard work but we are called to share Christ's message of love.

The irony is that when society most needs Christ's message, many are moving away from it. When stability and values are craved to uphold civility and respect, people no longer share a core set of values. When our children fall prey to a world that is ever increasing in chaos, greed, self-absorption and division, the one long standing institution in our culture that has sought to correct those societal wrongs is severely weakened and unknown. When darkness looms, the light is hidden under a bushel. I know some of you will say that the church participates in some of those negative aspects of life and deserves what it gets, and I would agree to a point. However, that is only looking at the negative side; a significant portion of the church and every day Christians have consistently sought to do good by feeding, clothing and housing people, offering safety for those in danger and standing for peace in the midst of war. Just think of how many of the social institutions in Chittenden County were started by the church. Just think about how many towns have a food pantry in some local church. What happens to towns and our country when churches disappear? What happens when the church's voice is silenced or sidelined so effectively as to be non-existent? I cannot help but think that families, towns, states and nations will not quite be as kind, forgiving and accepting of others. Some would say we are already in that milieu and suffering from it.

This extended reflection comes about as I report on some of our own declining numbers: worship attendance, youth group participants, Sunday School children and overall membership. There is plenty of good news to report at First Church, but it should be read within the proper context of the wider church and culture. There are fewer people in worship and fewer kids in Sunday School but we had record numbers for VBCamp [55] and Christmas Eve Services [600+] which tells me that more families are associated with our church but attending inconsistently. We moved 36 members to inactive but were able to attract 29 great new members with energy, ideas and a willingness to participate. Despite societal pressures to be mean and cranky, our well represented church questionnaire [200 responded] returned unbelievably high

numbers of satisfaction with every aspect of church life [85-90+%]. Despite a consistent decline in non-profit giving across the secular and religious spectrum, we had a 4.25 % increase in our giving with 29 new pledging units – the highest amount of pledged income ever to our church!!! Despite crumbling church buildings across our country, we have upgraded our facilities in significant ways this year: steeple, kitchen, sound, technology, carpet, windows, new roof at Sawyer House, parsonage upgrades, etc. We have partnered with more non-religious community organizations than in the past. We have initiated a new international Mission Trip to Jamaica. We have covenanted as a Discernment Partner with Devon Thomas as he moves forward with his ordination process in the VTCUCC. We are a busy church on the move, healthy, vibrant, active, and ever looking for ways to live out our faith in Jesus Christ. In the midst of constant adjustments and plenty of Kum ba yah moments, our airplane is cruising along nicely as anti-aircraft guns explode around us. We should just be thankful that we have been able to stave off the forces of diminishing returns and still keep our focus on the future horizon. Our horizon includes the possibility of a Capital Campaign to expand our ongoing ministries and care for and update some of our well used facilities: a decision and discussion that the congregation will determine.

We started this year with Ryan returning from his sabbatical and end the year with his departure after seven years of very good ministry. He will be deeply missed and long remembered. We should feel proud in the ways that we have shaped, trained and supported his growth in ministry. He has grown in his ability to preach, teach and lead. The time we offered him to participate in the wider United Church of Christ was his invitation to his new job as the Executive Director of Silver Lake Conference Center in Connecticut. Let us wish him well as he, Abby and Keadyn begin a new adventure in their lives.

We should also seek to turn our great loss in Ryan's departure into an opportunity to shape our future staff to best meet the needs of an ever changing church landscape. I would very much like the church to enter into a time of discernment concerning the staff configuration. Whether we move forward with a traditional two full time ordained ministry staffing configuration or seek to shift to a leaner more programmatically based approach should be discussed. There are positives and negatives with each approach but as a congregational church, we should open up the discussion and decide together.

In each of my Annual Reports, I also like to highlight our mission giving and affirm the many ways our church lives out her faith in Jesus Christ by helping those in great need. We have a tremendous food ministry in both our Food Pantry [80,000 lbs distributed last year] and our Essex Eats Out participation [free meal to anyone on the 1st Friday of each month]. We distribute a great amount of good, clean clothing at dirt cheap prices at our Heavenly Cents Thrift Store. We connect with prisoners and help families at Christmas time. We support local non-profit organizations and international communities. We take special collections and financially support the wider United Church of Christ. Not including all the non-monetary ways in which we help people, we gave \$47,718.27 or 12.129 % of our budget to others. In many ways, this is the most vital aspect of our ministry and I applaud all of you who volunteer. Thank you.

Let me also thank the administration of the church and so many of our members for supporting me and my family during what has been the most difficult year in our lives. Karen's cancer diagnosis was met with great love. Hundreds of cards poured in, meals of love were offered, compassionate leave approved, staff worked extra hours and prayers were lifted to God on our behalf. Never before had my professional life been actively and observably affected by my personal life. We are living in a new reality but Karen's clean CT Scan and healthy blood tests have allowed all of us to turn the corner and reclaim a sense of hope in our lives. We are all grateful for those of you who supported us.

Lastly, let me thank all of you who, in good counter cultural form, come to church -- the heart of our community life. Let me thank the 250 – 300 people who volunteer in some way to make our ministry a shining beacon in the midst of a dark world. Great appreciation also for a dynamic and incredibly competent staff: Laurie, Jen, Catherine and Ryan. And finally thanks be to God whose Spirit empowers us all and instills within all of us a desire to love each other and our neighbor. May we fly with the wings of angels as we soar to new heights. Ever grateful to be engaged in ministry with you all, I am, as always, yours in Christ.

Senior Pastor’s Discretionary Fund Report

| | | |
|---------------------------------|--|----------------|
| 01/05/2016 05:00 PM | <i>First Congregational Church</i> Income and Expense Statement PASTORS FUND 02, January 2015 - December 2015 | Page: 1 |
| | | Current Period |
| INCOME | 4000 | |
| Transfer from Pastor Fnd | 4031 | \$3,000.00 |
| TOTAL INCOME | | 3,000.00 |
| EXPENSES | 5000 | |
| ADMINISTRATIVE EXPENSE | 5400 | |
| Emergency Housing | 5401 | \$550.00 |
| Emergency Utility | 5402 | 1,247.06 |
| Organizational Support | 5404 | 25.00 |
| Direct member care/suppor | 5405 | 1,000.00 |
| Miscellaneous | 5406 | 50.00 |
| Subtotal Administrative Expense | 5400 | 2,872.06 |
| TOTAL EXPENSES | | 2,872.06 |
| EXCESS INCOME\EXPENSES | | \$127.94 |

ANNUAL REPORT OF THE ASSOCIATE PASTOR

2015 was a joy filled year. It has been a year of deep faithful reflection, prayerful service, and enlivening worship.

This year's Sr. High Service Trip was our Migrant Immersion Experience. We traveled with 3 youth and 2 adults to Franklin County. We worked with Rev. Kim Erno (ELCA), of F.A. R. M., learning about the experience of Migrant Farm workers in Vermont, life on Vermont dairy farms, and the systems and influences of food systems, corporate agri-business, and international treaties. We met with Spanish speaking farm workers as the youth tested their high school Spanish and we learned of their experience in Vermont and what brought them here. All of this was set in the context of our faith and grounded and in scripture, specifically exploring all of this life in Vermont through a lens of Liberation Theology.

The Associate Pastor continued responsibility over the Jr. High (7th-8th grade) Youth Group and Sr. High (9th-12th grade) Youth Group and Jr. & Sr. High Sunday School. At the beginning of 2015 youth group numbers were lower than previous years. Part of the lower numbers was likely a function of the Associate Pastor having been on Sabbatical at the end of 2014. As the year went on and in the Fall of 2015 the Jr. High Youth Group numbers increased. They ended up as some of the larger Jr. High groups in the previous 7 years. The Sr. High Youth Group, however stayed smaller, averaging about four youth per meeting. This is reflective of youth groups throughout the UCC in the state and in the Champlain Association. Sunday School numbers were similar to youth group. The Sr. High Sunday School also visited other churches about every other month experiencing worship in different contexts and then reflecting upon where they experience God, what was similar, what was different, and what might we learn.

While the numbers were lower in some ways the youth group meetings and events were deep and rich. The conversations were deep and faith filled. The service opportunities were filling and meaningful for the youth, the leaders, and the community. The special events like the Year-End party at Pastor Ryan's house, the January Reboot, and the beginning of year Youth Retreat held at the family camp of the Dooley's, were incredibly well attended, having more than 15 youth at each event, plus adults. The youth group shared in many of their exciting annual events like Jr. High bowling welcoming the 6th graders into youth group, Sr. High Pie Making Overnight, All Church Craft Fest, Blessing of the Animals, Jr. High hosted Halloween Party, Corn Maze, Jr. High Climbing day trip, Sr. High Ecumenical Rock Climbing Overnight, Ecumenical Movie Night, and much more.

The 7th-12th grade youth offered the Christmas Pageant on the Sunday before Christmas once again. It was a wonderful gift written by Karen Mendes for our church and First Baptist. The youth shared the story of Saint Lucia and Saint Nicholas, with vigor and care. The youth worked hard and were supported by a great team of adults and other youth who provided snacks, made scenery, prepared props, music, and helped with other logistics. The music for the pageant was offered by a group of 5 youth and 2 adults. The entire event was a Spirit-filled gift.

The youth lived their faith by taking part in several Community Service opportunities including again jumping into frozen Lake Champlain for Special Olympics Penguin Plunge for the 7th straight year. A group youth and adults from FCCEJ also raised funds and journeyed to First Church Burlington to take part once more in the Burlington Crop Hunger Walk. A portion of the money goes to fight hunger around the world and some stays in Vermont to help food banks like our own. For the first time ever an intergenerational group of 14 from FCCEJ, led by the Associate Pastor took part in the Burlington Pride

parade. It was a wonderful event building community and a faithful witness of FCCEJ's Open and Affirming faith.

The Associate Pastor continued to share Adult Education, in particular sharing the lead of Wednesday Night Searchers and Sermon Talkback. It has been a particular joy of mine to journey with the Wednesday Night Searchers through some difficult books that have challenged us and lead us into some new areas of study over the last year and really over the last seven years. The WNS group has formed into a close knit community that has developed a great deal of trust with one another and become a place of great growth and sharing. WNS averaged 7 attendees through the past year and Sermon Talkback has reached its largest numbers ever averaging over 23 people per week.

The Young Adult Group continued their meeting in 2015 under the leadership of the Associate Pastor. The group shared in fellowship, service, and fun. As a group they bowled, ate together on the town and in potluck, and joined in sharing their faith by taking part in Green Up Day and making a difference in the Essex Community. This is a group that has a wonderful collection of folks in many different places of life; college students, recent grads in first jobs, singles and married couples with kids, and everything in between. The group has been welcoming of all specifically inviting folks out of high school through 40 something. There is a future for this group with the help of church staff until a leadership team forms within the community.

A group of seven College Students, two adults and a baby gathered for our annual College Student and recent grad pizza gathering. This is a time to reconnect with one another and to help keep our college students connected to FCCEJ. While not the largest gathering of this group ever, there were an additional 15 responses from students wishing they could attend, but who were mostly not back from college yet. We met the Saturday before Christmas at Pizza Putt.

In June of 2016, we confirmed a wonderful group of youth. Rev's Ryan and Mark and Carolyn Rushford led the class together, which ran from October through May, meeting weekly. Seven 10th and 11th grade youth were confirmed during worship services that the youth prepared and wrote at their annual Confirmation Retreat, graciously held again at the Evans' family camp. During the retreat, the confirmands each wrote a faith statement, which was shared at the Confirmation service. The Confirmands also joined in service work in the community as individuals and as a class. As we journeyed together we moved through the Old and New Testament, the church from Jesus to the UCC, explored and visited other faith traditions, and wrestled with who and where God is in each of their lives at this time.

Outdoor ministry has been an important part of my faith journey. Essential to my ministry is sharing the gifts of outdoor ministry and supporting those ministries. As such, I continue to serve as a part of the Outdoor Ministry Association, UCC Board. OMA is an Association supporting OM throughout the UCC and beyond, networking sites, their leaders, and supporting those ministries. I have now been appointed Chaplain for OMA, providing an important role to ministers serving in often isolated contexts and doing ministry that is demanding, both in time and energy.

I have continued on the Covenant Hills Christian Camp Board. The United Methodist NE Annual Conference has chosen to suspend summer camp ministry at CHCC for 2016. In response, the UCC has a task force working on providing Outdoor Ministry on behalf of the VT Conference UCC, of which I am a part. As a group we have lined up a week of camp at Rock Point Episcopal Center and a shared week at Horton Center UCC camp in New Hampshire. I am grateful to have been serving on behalf of outdoor ministry UCC in Vermont in its various forms.

I have completed my bi-annual gatherings of continue education through the Next Generation Leadership Initiative of the UCC Pension Boards. This has given me an incredible community of colleagues and friends to support me throughout the entirety of my ministry and life. I greatly appreciate the support of FCCEJ as I participated in this program.

It has been my joy to take part in Finally at First, offering even more music in Sunday morning worship at FCCEJ and to take part in the Christmas Cantata which the Sanctuary Choir offered. I was also able to share music at the annual Festival of Choirs with both F @ F and the Sanctuary Choir.

In 2015, I began the year on half time Parental Leave. It was a blessing to our family to be able to transition back to church working half time to finish my parental leave. It strengthened my relationship and bonding with Keadyn and was a gift to Abby as well, as we both transitioned back to our churches. Thank you.

It is with joy and sadness that I, Rev. Ryan Gackenhimer, accepted a new call in November of 2015. I have been called as the Executive Director of Silver Lake Conference Center of the Connecticut Conference, U.C.C. I will serve as Associate Pastor of First Church, Essex Junction, U.C.C. until January 24, 2016. I have been blessed incredibly to be a part of the community at FCCEJ. It has been a wonderful place to do ministry and especially an important place to begin an ordained ministry. It is with my deepest and most sincere thank you that I depart. It is with a heavy heart that I do so as well. I have loved being at FCCEJ, I have loved Vermont, and I have loved the people of FCCEJ. It will be difficult to leave. I will certainly carry with me to Silver Lake the lessons I have learned, the countless ways you all have helped me grow, and the wisdom you have shared with me. Thank you for all of your love and support. I am excited for your future. You will continue to be wonderful community of faith, a place of hope, offering God's love to the community, and being a space and voice of justice for all of God's people.

Respectfully submitted, Rev. Ryan Gackenhimer

ANNUAL REPORT OF THE CHRISTIAN EDUCATION DIRECTOR

This year I have been more intentional about using the new language for Christian Education programs for our children and youth that has been around for about three years in the UCC. Faith Formation is showing up for all our children and youth programs on Sundays along with our words for 'Sunday School' class time. We continued to use curriculum that is Bible story based for our preschool up through 2nd graders and used a curriculum that follows the lectionary for those in 3rd grade and above. This means that our older children are hearing the same stories, for the most part, as the scriptures that are read in worship so that families can continue to have great conversations throughout their week. On our First Sundays and Group Activity days we focus on putting different ages together and strive toward an intergenerational setting on all these days to help grow and deepen our faith. Vacation Bible Camp program does this very well for a full week every morning. Our Faith Formation programs would not exist without volunteers who come and help to feed our children and youth with God's love in action. We continued to welcome new families to First Church through all our Faith Formation programs in all age categories. We had a total of 10 new families for preschool up through sixth grade that brought 18 new children to our programs. All our programs hinge on volunteers, like yourselves, and the participation of children and youth. And like all the area churches around us, our numbers slipped a little this year and we saw our regular families a little less often. I continue to hear from many of our families how they struggle with their busy schedules and finding time to keep church life a part of their lives. This is why I added our 'Take Out Church' boxes to

our resources to help families with their faith when they were away (boxes are always available to be taken out from my office). I pray that in the coming year we will see families of First Church frequent our doors more often as they continue to realize that church life is something they miss and want to have in their lives, especially for their children and youth.

Our Junior Youth Group, for 5th & 6th graders, had another great group this year. Many of them moved up to join the Junior High Youth group in September and helped to grow the Junior High numbers this year. We also had a few new fifth graders join the junior youth. The junior youth continued to have a mission focus here at the church along with enjoying a meal together, sharing and playing games. They have great energy! This year they enjoyed restocking the first aid kits around the church building, sketched and colored in a backdrop for VB Camp, put together a bag of fruit and candy for each recipient on the Giving Tree and more. They, along with some of our junior high youth, continue to help sell the Fair Trade Coffee & Chocolate between services on the second Sunday of the month as an outreach, which they are really enjoying. I would like to thank the parents who have been very faithful in supporting our youngest program and for bringing their energy and providing us with our meals. Youth today are pulled in all sorts of directions even at this early age and needing to start choosing what activities they are a part of. Youth group is one place there they are given more time to unwind, share and unload their concerns and worries of the world and be supported by their peers. It is here in youth group that they truly begin to bond and deepen their faith. Being a part of a youth group can be very transforming for many youth and the place that also lets them destress. If you have a youth who has not been active in youth group yet (or as active as they could be) and questioning whether to join in, please support them and encourage them to take this leap of faith.

I had a wonderful time again this year directing the youth in the Christmas pageant and was blessed to have Pastor Ryan back this year to work beside as well as blessed to have another Karen Mendes' original script. It is a joy to see our youth come together and in four weeks of rehearsals (that only happen once a week) present a pageant to all of you with such depth and talent. I would like to thank all of you for being such a supportive congregation to all our youth at First Church, embracing and encouraging. Without many of you getting involved in youth programs, they would not exist and we would have no youth. As we continue to welcome new families among us each year with their children and youth, we need to remember the importance of an active congregation who stays connected to our children and youth by their presence, gifts and service is a vital congregation. Volunteers who take the time to get to know the children and youth, walking their faith journey with them, however old you are, are essential. We are down in our number of volunteers the last two years, so if you have taken a year off lately, I hope this coming year is the year you will volunteer again. Faith formation happens at its best when several ages all come together and live and breathe the love of God, for it's the relationships that we form that hold us together and move our faith along on our journey.

Our Vacation Bible Camp had its 5th exciting program this year for the children & families in our area, *G-Force – God's Love in Action*, and was our biggest camp so far. We had over 80 people in the building during the second week of August with 55 of these being participants and the other 26 being volunteers. VB Camp has grown a little each year and it's thanks to you, the congregation here at First Church, and your support of the program by word of mouth to our community, volunteering and all your donations. We welcomed 8 new community families to the program, our most in a year so far, and they brought with them 16 kids to enjoy our fun filled week. The energy that is in the building during our week of camp is truly contagious! The children, the youth, the college youth adults and the adults all feed off of each other and the Spirit moves and First Church comes alive. I look forward to what 2016 will bring. Blessings to you all!

I continue to gather with my Community of Practice circle for Christian Educators in our area who have smaller congregations than us. They continue to work on rebuilding or building a children and youth program and they are faced with many hurdles. But no matter what the church size, we all continue to put in many hours gathering volunteers for all our programs. My time of serving on the planning team for N.E.A.U.C.E. (New England Association of United Church Educators) came to an end this year and I look forward to attending this great event in 2016 as a participant and reconnecting with CE leaders all around New England. I still continue to serve on the Board of Directors for Covenant Hills Christian Camp as their financial officer, even though this board is going through changes now that NE UMC Conference has decided to suspend programming for the summer of 2016, so my role may soon change. With CHCC news came the forming of an Outdoor Ministries Task Force for the VT UCC Conference, which Ryan and I both sit on, as we plan 2 weeks of summer programming for our UCC kids in VT (watch the newsletter and bulletin starting in January for more information).

May the Spirit of our loving God continue to be with us on our faith journeys, nudging us along and guiding us as we support the children and youth on their faith journeys.

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. A particular focus of the CE committee this year has been reviewing the Strategic Plan goals and objectives that have responsibility assigned to our committee and insuring activities are in place to meet those goals and objectives.

In addition to the funds provided in the church budget, other funds were used to support our work. Endowment funds were used for new carpet for 3rd floor classrooms and for the purchase of three baby changing tables that were installed by the trustees in three of the church bathrooms. A generous anonymous donation also allowed the hire of a nursery worker, Heather Benton, for both church services. These funds allowed the CE committee to continue its work on providing a welcoming environment to all.

The three youth groups in our church have had another busy year. Our youth have engaged in many fun activities, mission activities, and activities exploring faith and belief including overnight climbing trips, winter sledding, working on contributions for the Easter baskets, providing a Halloween party for younger children, providing Easter breakfast, engaging with migrant farm workers in Franklin County, baking pies for the craft fair and having a retreat at the Dooley camp in Barton. Youth were also participants in the Jamaica Mission Trip and recently participated in an Ecumenical Movie and discussion night. Certainly a highpoint of the year for youth participation in our church was on May 31st when the 7 youth who participated in confirmation led both Sunday services, touching all of us with their statements of faith and the power of God in their lives.

Sunday Classes continue to engage our children and youth in activities to support and develop their faith. Our children and youth are actively engaged in activities, discussions, reading, projects, and music, with many of our Church members volunteering their time as leaders, as helpers, as participants with the youth in Holy Spirit Café, or as volunteers for activity days. The cherub choir sings the first Sunday of the month, with practice now occurring as part of their classroom activities. The Faith Formation (Sunday School) offering this year is going to purchase a book for each child at the Curtis Bottom Basic School in Jamaica. Recruitment of leaders and volunteers continues to be a challenging and time consuming process.

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.

The CE Committee continued to support special events this year including Pretzel Sunday, Rally Day in September, a Christmas Pageant, and an Ice Cream Social in June. We also supported Laurie Chipman, our Christian Education Director, in her work with Vacation Bible Camp. This last summer's Vacation Bible Camp was fabulous with over 50 happily engaged participants, with several new families then expressing an interest in our church. Laurie has also created boxes, called "Take Out Church", containing faith activities for families while they are away from church.

The CE Committee wants to thank Ryan Gackenheimer, Associate Pastor, for his productive and enthusiastic work with the youth of our church and Laurie Chipman, Christian Education Director, for her attention to all the many details of her job and for her caring and creative leadership.

Faithfully submitted by
Elaine Raymond and Mary Winslow
Co-chairs Christian Education Committee

Survey Results:

The results of the survey indicated 81.72% of respondents agreed or strongly agreed that they approved of the work our faith formation program (Sunday school, youth groups, adult education) is doing. Another 15.42% indicated they were undecided or had no opinion. Of the 24 respondents who commented, 9 of the comments were positive and another 7 indicated they didn't know much about the programs or wanted more information. The remainder of the comments varied on different aspects of the programs. Anyone who would like to discuss aspects of Christian Education, have questions about our programs, or would like to comment on the programs are asked to contact one of the co-chairs, Elaine Raymond or Mary Winslow.

ANNUAL REPORT OF THE MUSIC COMMITTEE

“The Music Committee in conjunction with the Pastoral and Professional staff is responsible for all aspects of the Ministry of Music” (Ref: FCCEJ By Laws). The First Congregational Church of Essex Junction is the home of: The Cherub Choir, Currier Bell Choir, Finally at First, Heavenly Harmony, Junior Choir, Men at First and Sanctuary Choir. The following list highlights some of the Music Committee activities from 2015. These activities are aligned with our goals as set forth in the Strategic Plan.

- January 18th we welcomed back Catherine McMaster as our new Music Director/Organist. Catherine schedules all music groups for the entire year.
- January we also had an a capella group perform from Hamilton College
- May Northern Bronze Bell Choir performed
- Finally at First hosted Praise-a-Palooza, music and soup fundraiser here at First Church.
- Men at First sang at area Churches
- Finally at First, Heavenly Harmony, Men at First, and Sanctuary Choir all participated in the Church of Jesus Christ of Latter Day Saints’ Festival of Choirs in December.
- Sanctuary Choir performed a Cantata here at First Church and at the Barton United Church with choirs from the Northeast Kingdom
- On Christmas Eve we had three services filled with Music.

• We would like to say a special thank you to Ed Guild for 25 YEARS as our Junior Choir Director! A HUGE thank you to all the wonderful Music Directors here at First Church: Bill Bickford Jr., Rick Dooley, Ed Guild, Kim Hamilton, Carolyn Harris, and Catherine McMaster.

The 2015 Church Council Congregational Survey contained questions and sections for each aspect of our church life. The results from the questions on the Music at First Church were on the whole quite positive. The vast majority of anecdotal comments about our Music Ensembles were very positive. Some of the future discussion topics for our committee will include applause in worship, Sanctuary Choir participating at the second service, noise levels and the types of music in worship.

Respectfully Submitted on behalf of the Music Committee, Diane Bottamini, Chair, Mindy Bickford, Brian Chipman, Laura Cunningham-Firkey, Judy Larrabee, and Charlie Kremer.

ANNUAL REPORT OF THE MUSIC DIRECTOR

It hardly seems possible a whole year has come and gone since I came back as your music director. The choirs of this church are so talented. We are truly blessed.

The Cherub Choir is singing like little angels on the first Sunday of every month, thanks to the direction of Kim Hamilton. The Junior Choir works so hard and it shows every time they sing. Ed Guild will be sorely missed and we thank him for his many years of dedication. Finally At First have become a main stay at the second service, and when there is a fifth Sunday in the month they play for both services. They bring excitement and joy and something new to our worship experience. We are so fortunate to have Rick Dooley leading them. The Currier Bell Choir adds a new dimension to our services. So many hours of practice to "ring" in their glorious music is so appreciated. All thanks to Carolyn Harris.

Men at First, under the direction of Bill Bickford Jr., continue to amaze and delight us all with their gospel sound and talented voices. Heavenly Harmony bring their own style. Their joy when they sing, shines through each and every time. They are just wonderful to work with. Which leads me to the Sanctuary Choir. What an amazing, talented and fun group of people. This is more than just a choir, we are a family, who shares their love of God and of Jesus Christ with all of you. I am so grateful that they sing at every first service and both services the first Sunday of every month. This past year has seen various solos, duets, trumpets, violins, Jazz Sunday, Cantatas, Festival of Choirs, drums, guitars, flutes, clarinets, piano, and of course the organ. How lucky we are!! I am so looking forward to the coming year.

God bless, Catherine McMaster

ANNUAL REPORT OF THE DEACONS

During 2015, the Deacons at First Church engaged in the following activities:

- Began an intentional differentiation between first and second service in music and general tone (first service being more traditional hymns and format, second service using more contemporary music including Finally at First, and a more spontaneous style) (Strategic Goal 1, Objective A)
- Led worship throughout the year, assisting with communion, at baptisms, new member ceremonies, and special services such as healing services and Christmas Eve (Strategic Goal 1, Objective A)
- Planned and served at Ash Wednesday and Maundy Thursday services (Strategic Goal 1, Objective A)
- Revived the “Called to Care” visitation ministry, under the leadership of deacon emeritus Beth Volker (Strategic Goal 2, Objective A)
- Established continuity with regard to new member classes, so the deacon who attends the new members class is also present at and assisting in the service where the new member joins the church (Strategic Goal 2, Objective K)
- Maintained active membership list by reaching out to members who have not attended or pledged (Strategic Goal 2, Objective J)
- Outreached to visitors throughout the year (Strategic Goal 2, Objective H)
- Participated in a book study on “The 3 Colors of Your Spirituality” by Christian Schwartz (Strategic Goal 1, Objective C)
- Implemented a moment of silence at the beginning of each service to allow everyone to center and prepare for worship (Strategic Goal 4, Objective E)
- Submitted a monthly column to the Newsletter to inform the church of our ongoing ministry (Strategic Goal 5, Objective D)
- Agreed to serve as the Local Church Discernment Committee for Devon Thomas, a Discernment candidate in the UCC (Strategic Goal 2, Objective K; Strategic Goal 5, Objective B)
- Congregational survey was conducted, spearheaded by chair of Deacons (Strategic Goal 7, Objective C)
- Re-lettered the sign in front of the church (Strategic Goal 2, Objective Q)

Survey Results

The congregational survey contained several questions that pertained specifically to worship and the role of the deacons. Overall, satisfaction with our church and the worship services was very high. Some comments were submitted and again, many were favorable. The following suggestions and dissatisfactions have been noted by the deacons for further examination:

- There is some feeling that we could do more to welcome visitors
- While many of the comments about our worship services were positive, a number of people are unhappy with our minister(s) and general worship style
- Concern for members of our church who are ill or unable to attend church, that we as a community need to offer our help and care
- Some comments that second service is “too noisy”
- Two people commented they are unhappy about the gluten-free bread

Respectfully submitted,

Sena Meilleur, Deacons Chair 2015

ANNUAL REPORT OF THE PASTORAL RELATIONS COMMITTEE

According to our by-laws:

1. The Pastoral Relations Committee (PRC) shall consist of five (5) Regular Members, one of whom shall be the Vice-President, who shall act as the Chairperson of the PRC.
2. 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.
3. The PRC shall meet at least four times a year. It may receive information in confidence, and its meetings will ordinarily be closed to persons other than those the PRC chooses to invite. In its role of facilitating pastoral communications, absent some extraordinary circumstance, the PRC will seek to share all such information with the Pastors.

The five Regular Members of the Pastoral Relations Committee include: Tom James, Michael Bottamini, Sue Wood, Kevin McCullen and Brenda Crocket, VP., Chair. The Pastors are not members of the Committee. The Committee met thirteen times during 2015. Given that the committee's mission is to "support the needs and concerns of the Pastors" and facilitate communication, Rev. Mendes and Rev. Gackenheimer were invited to all meetings except one portion of one meeting which focused on the committee's budget recommendation to the Finance Committee relating to compensation.

Strategic Plan: The following goals are excerpts from our Strategic Plan, where in the PRC has some responsibility even though the PRC is not "Primary".

Strategic Goal 5: Act and communicate effectively in all congregation activities. We will organize our governing and communications practices to serve our committees and the congregation at large most efficiently.

Objective D. Communication between leaders and the congregation: Two-way communication is encouraged and fostered between church staff, church leaders and the congregation as a whole.

- Primary Responsibility: Church Council
- Secondary Responsibility: Pastoral Relations, Deacons
- Associated Staff: Senior Pastor, Church Administrator

Strategic Goal 7: Measure our progress. We will commit resources to establish and regularly use feedback mechanisms and tracking tools to measure our overall progress toward achieving our objectives, goals and vision.

Objective C. Members satisfaction: All members are regularly surveyed to determine levels of satisfaction with various aspects of the church, including their own areas of particular interest and any volunteer roles they may have contributed.

- Primary Responsibility: Church Council
- Secondary Responsibility: Deacons, CE, Pastoral Relations
- Associated Staff: Senior Pastor

Objective F. Feedback mechanisms established to measure progress towards objectives, goals and our vision: Additional feedback mechanisms and tracking measures are established and utilized as needed to properly measure progress towards objectives, goals and our vision.

- Primary Responsibility: Church Council

- Secondary Responsibility: Deacons, Pastoral Relations
- Associated Staff: Senior Pastor

Survey Results:

The Pastoral Committee related question asked during the recent survey was, “*I understand the role of the Pastoral Relations Committee is to accept and address issues that arise between church members and our pastors.*” 81% strongly agreed, agreed or agreed somewhat, 5 % had no opinion or were undecided and 14 % disagreed somewhat, disagreed or strongly disagreed.

The vast majority of those who responded to the survey are positive and supportive of the committee’s work. However, the survey elicited some negative comments. While these comments were few, they were powerfully worded and have clearly sent the message that there are some who do not agree with the purpose of this committee as stated in the bylaws, Item #2.

The “take-away” from the survey, which the PRC embraces, is a need to educate and better communicate its role. The PRC is a conduit for information sharing and problem-solving.

Respectfully Submitted,
 Brenda Crocket, Chair
 Tom James
 Sue Wood
 Kevin McCullen
 Michael Bottamini

ANNUAL REPORT OF THE MISSIONS COMMITTEE

In writing this report I wanted to first state that the five years that I have been on this Committee have been very rewarding personally and spiritually. I was also honored to have been the chair for the last three of those years. I have worked on this Committee with great people and I am grateful for their ideas and support. This year Missions spent all of our budget money helping those in need. Our Missions reserve money comes from past fundraisers. Particularly, the pasta dinner. When our budget money runs out, we can help groups that may need some assistance. Or help when a disaster strikes. But these funds are also limited. Two issues that remain a big problem are Hunger and the Homeless.

Missions this year donated:

\$1,000 to COTS, \$1,500 to JUMP, \$1,000 to Meals on Wheels, \$1,000 to Ecumenical Summer Lunch \$150 to the CROP Walk, and we also gave \$500 to Ghar Sita Mutu (House with Heart) in Nepal after the earthquake.

In July, Our dream of having our first International, intergenerational Missions trip became a reality. Thanks to Sharon Dettenrieder from Missions for bringing this community in Jamaica to our attention. After planning and fundraising, including a fun event “The Calcutta Night” a team of five youth and five adults went to Jamaica. They helped in both a preschool and clinic by making many repairs to the buildings and did a lot of painting. They also brought many donated items with them which were greatly appreciated. This Mission trip was an experience they will never forget. In October on World Communion Sunday, the team gave a wonderful presentation of their Mission Trip. Part of the strategic plan of this church for Missions is to help those in need whether it is local, national or global. Another part of that plan is to educate people on the groups we help and social justice issues. As the Jamaica team showed us

through their presentation, the areas of extreme poverty they saw for example ex; a family living in one small room, this would be hard for many people to imagine. We were able to experience as a Congregation a glimpse into Jamaican culture through the pictures and stories the team shared with us. A big Thank You to our goodwill ambassadors:

Abby Evans, Rob Evans, Mark Mendes, Carolyn Rushford, Jamie Shearer, Mandy Wark, Nick Bouffard
Laurie Chipman, Ethan Benton, and Sharon Dettenrieder

The next Missions trip to Jamaica will be in 2017, with the next Calcutta Night planned for March 5, 2016. In October, Missions started a project to help JUMP (Joint Urban Ministry Project). There was an urgent need for female hygiene products for their clients. A necessary and expensive item, which if you are low income are difficult to afford. Also they can't be purchased with food stamps. Without these products, it can prevent you from going to work, or school if you are a student. So, Missions with the help from Women's Spirituality launched "The Red Tent Project" We showed the Movie, put the word out, through Newsletter & bulletin. We are happy to report, that the Congregation has been very gracious in their donation of products, we have made 4 trips already to JUMP. This will be an ongoing project for Missions. JUMP has been very appreciative of our help.

We had our alternative giving fair in December. Missions sold soup and cookie mix, after expenses we made roughly 80.00 which will go to the youth for their trip next summer to the Youth Conference. Thank you to all who took part, Thanks to the Peace and Justice Store for joining us too! If you purchased anything from our fair thank you for supporting us and other groups that took part. The amount of proceeds from the COTS table was \$110.00 that was given to Becky Holt from COTS.

In keeping with the strategic plan, Missions will continue to help these groups, and reach out to other organizations that could benefit from our help. After reviewing, the comments directed toward Missions from the recent survey, we do realize that we have areas we could improve upon. Communication was an issue, so with more announcements, social media or the weekly bulletin and newsletter we will inform you of upcoming Mission news, projects. We also wanted to thank you for the nice comments we received. Many of the comments focused on what Missions could do if we had more money? The possibilities are endless! That being said, I did ask for an increase to our budget for 2016 and we realize there will be more fundraising to do. I would be remiss if I didn't mention Mission Possible, a Committee which was formed from both Missions and Christian Education to give people a hands-on approach to giving and helping others. Also it provides a chance for children to be involved in projects. Maybe, you would like to be involved in a project or be part of Mission Possible!

Thank you also to two other important Missions of the Church, The Food Pantry and Thrift Shop. They both are run by volunteers who put a lot of time, and effort to help feed people in the community as well as offering a place where you can find items for your home or clothes to wear for quite a deal! They both are always looking for Volunteers too!

As I end my term this month, I have been Blessed to be part of Missions. I know that the current members and the new members joining will do a wonderful job going forward in their "Mission" to bring aid to those in need with your help!

"It is not the magnitude of our actions but the amount of love that is put into them that matters." *Mother Teresa*

Respectively submitted, Lori Giannuzzi

ANNUAL REPORT OF THE USHERING COMMITTEE

The 6 members of the Ushering Committee are responsible for finding Church volunteers to Greet and Usher for both services each Sunday - a total of 520 people for a full year.

Each member of our committee is responsible for filling spaces with faces for 2 months.

- Last year we had only 5 members, so some members filled a few extra Sundays! Next year we anticipate having a few vacancies – so if you are looking for a way to participate on a committee that will be very manageable, consider contacting the Nominating Committee to sign up!

Activities in the past year:

Over the past year we have been striving to accomplish our mission with the following objectives from our Strategic Plan in mind:

2.A. **Opportunities to meet and develop connections:** People in our congregation have opportunities to meet and develop connections with each other and with the congregation as a whole ...

4.E. **Sanctuary:** The sanctuary is a respectful and inviting spiritual space...

Opportunities to usher and greet provide our congregation with relatively easy ways to contribute to our welcoming community. Ushers and Greeters are important in creating a positive and friendly first impression for those attending our worship services. It is a fun and easy way to help provide an enjoyable, safe, and welcoming experience at our church!

The commitment is only slightly longer than the service itself, and can provide the opportunity to engage with new and old friends alike.

This year was our first year using the sign up genius tool to record our volunteers.

We also continue to use the sign up sheet in the hall adjacent to fellowship hall.

Even with both of these tools in place, the committee still has to call to fill slots each Sunday.

This year we started the practice of having each committee take one Sunday a year to usher and greet for both services. The committees all decided on their own months as follows: Jan – Church Council for Annual Meeting, Feb – Christian Education, March – Deacons, Jun – Hospitality, Jul – Music Committee, Aug – Pastoral Relations Committee, Sept – Stewardship, Oct – Missions, Nov – Nominating. This practice both decreased the number of Sundays the ushering committee had to find volunteers for, and allows our congregation to better identify the members of each committee.

The Church wide survey revealed that members still wish to be contacted using all the methods of signing up to usher and greet (email, sign up genius, phone calls and bulletin board), so we will continue to use them all! Thank you for your input!

More Ushers & Greeters Needed:

We are always looking for new/additional volunteers!

Usher and Greeter responsibilities are posted on the church web site and in the usher's closet. This allows new and old volunteers alike to review the expectations for the services ahead of time.

- >You can let us know of your interest by calling the church office anytime or by indicating "USHER" or "GREETER" in the Friendship book.

Sign up to Serve:

The easiest way to sign up is to do it online anytime by going to the following link:

www.signupgenius.com/go/20F0E4FACAE2DAAFE3-ushergreeter/23711231

You will be able to easily see what you've signed up for as well as see other opportunities to volunteer.

We are fortunate to continue to have members of our youth group usher and greet at 2nd service on the first Sunday of each month during the school year. We also have several other groups such as the Boy Scouts

who volunteer to usher and greet on special Sundays throughout the year. And, a special thank you to the loyal group of Ushers and Greeters who cover the other weeks throughout the year. We are extremely grateful for their help, but more volunteers are always needed.

I want to thank the folks on the Committee who have worked faithfully to ensure that Greeters and Ushers are in place each week. Mary Ellen Grove will be completing her term on the committee and we thank her for her service.

Again - our heartfelt thanks to all who have volunteered to greet or usher this past year. Additional volunteers including singles, couples, and families are always welcome!

Respectfully Submitted, Maureen Evans, Chair

ANNUAL REPORT OF THE HEAVENLY FOOD PANTRY

The Heavenly Food Pantry continues to provide food assistance to families living in Essex Junction, Essex and Westford. In 2015 each family left the pantry with over 100 pounds of food and hygiene products each month. A total of over 80,000 pounds of food went home with families throughout the year. We are grateful for the many individuals and businesses assisting the food pantry in their mission, either with food or monetary donations. Hannaford continues to be a major contributor by providing nourishing food through the Angel Food Program, as well as supplying the pantry with Hannaford Helping Hands boxes, purchased by customers at their store. Because of their generosity, families are able to go home with baked breads, deli items, cookies, cakes and pies.

Families coming to the pantry need only provide proof of residence in the form of a current bill with their physical address listed, as well as identification for every household member, including children. Because we distribute items that come directly from the USDA, we are required to have a family member sign a form stating that their household income falls below national mandated guidelines. The family is not asked to verify their income at the pantry, and all needing help are welcome!

Because the food pantry is set up much like a grocery store, volunteers are needed to assist families in their shopping experience. These volunteers range from “shoppers” who accompany families as they make their selections, to stockers who replenish supplies as they are given out, to registrars who coordinate the paperwork needed and people who load the families’ groceries into their vehicles. There are also many volunteers who help behind the scenes, purchasing items needed, handling correspondence with the Vermont Food Bank, acknowledging food and monetary donations, sorting food as it is donated, setting up the pantry on the day of distribution, and even public relations volunteers who go out in the community to give presentations to local groups and schools. Without these many people both from within the church congregation as well as the wider community, the Heavenly Food Pantry would not be the well-oiled machine that it is! A special thanks goes out to the Rotary Club, which provides a consistent number of volunteers to help with the expanded hours of the pantry.

Once again, thanks go out to Val Gabert for all the work she does to keep the food pantry strong. She makes sure that the pantry is always stocked with fresh and never outdated food to give to the families who visit. Our thanks also go to our church family, and the wider community who assist the pantry with donations of food and money. We thank the many organizations, schools and individuals who organized and held food drives throughout the year. Your generosity is very much appreciated!

Respectfully submitted, Mary Richer and Suzanne Reardon, Co-Directors

ANNUAL REPORT OF THE HOSPITALITY COMMITTEE

The Hospitality committee has been providing the coffee hour service between services and after the second service with both coffee and tea available. We are also looking at providing finger snacks and will be trying different methods of getting such snacks in 2016.

In addition, we have been working with the kitchen remodel group. The demolition is slated to start in early Jan 2016 so we have been packing out the cabinets and drawers to accommodate that work. As part of the remodel, this committee has purchased a complete set of coffee cups that will match and should be easier for folks to hold.

We have also purchased a new electric chafing set with 3-1/3 pans for events like the Easter breakfast. We will also be experimenting with using the heating elements rather than the carafes for the coffee so we can leave it out during the worship services.

As a reminder, we will be suspending the coffee hours until the kitchen remodel is done and we are allowed back into the kitchen.

Respectfully submitted, Judy Hurst McCullen

ANNUAL REPORT OF THE HUMAN RESOURCES COMMITTEE

The Human Resources Committee was created this year as the result of a change in our Church by-laws approved at the 2015 Annual Meeting. The function of the Human Resources Committee is to undertake annual reviews of our Senior and Associate pastors and to ensure that the Senior Pastor is conducting reviews of our staff. In addition, the Human Resources Committee has oversight over our Church Personnel Policies.

The members of the Human Resources Committee are the President, Vice President and the Chairs of the Music and the Continuing Education Committees and the Chair of the Deacons. These members are specified in the by-laws as the members of the Committee.

This year the Committee conducted reviews of both Mark and Ryan. The Pastors completed a self-evaluation using a questionnaire that is geared toward churches. Each member of the Committee also completed the same evaluation form. We then met and walked through the Pastors' version and the aggregated Committee version comparing our findings and discussing issues of both congruity and incongruity that arose.

The Committee found this process to be very helpful in opening a dialog around a variety of issues on how the Pastors serve the Church and the fulfillment they are finding in their roles. We had open, frank discussions that really helped both the Committee members and the Pastors better understand roles and expectations.

The Committee is now conducting a review of the Personnel Policies and will do that work into the beginning of 2016 before preparing for the next round of reviews.

The question from the Membership Survey most pertinent to the Human Resources Committee was "Please rate your overall satisfaction with the Church staff (pastors, music director, Christian Ed director, administrator)." The results showed that 89.26% of respondents were either "very satisfied" or "satisfied" with Church staff. Adding the category "somewhat satisfied" pushed the results over 90% positive. There were a number of comments from respondents for this question that will be utilized along with the survey results as part of the Annual Review of the pastors in 2016. Pastor Mark will also use these survey results and comments as part of his review of the staff.

Kevin Dorn
Human Resources Committee Chair

SUMMARY OF 2015 CONGREGATIONAL SURVEY RESULTS

Overview

During late 2015, Church Council undertook a congregational survey, as directed in the Strategic Plan, Strategic Goal 7, Objective C. The survey consisted of multiple choice questions asking members to rate their satisfaction on various aspects of our church, with boxes for written comments. The survey was distributed electronically (using Survey Monkey), and also in hard copy via the October newsletter. The survey was collected during the month of October. Participation in the survey was good. 192 completed surveys were received.

Summary of Responses

The responses to the multiple choice questions were tabulated and those charts follow this summary.

The comments were more subjective and do not lend themselves to easy summary, but an attempt will be made herewith. First of all, each committee received a copy of the comments pertaining to that committee, and were asked to summarize their own committee's comments in their annual report. So for more details of comments specific to particular committees, please see each committee's section of this annual report.

In terms of aggregated comments, I will attempt to summarize these below.

- 1) The 192 respondents were split exactly 50/50 between usually attending first vs. second service (81 and 81).
- 2) Regarding general satisfaction with church membership and whether "FCC-EJ cares about me," there were 41 comments. 11 were positive, 10 were negative, and the balance were neutral. A number of respondents suggested a need for us to be more welcoming to visitors and find ways to help new members feel included.
- 3) Overall satisfaction with church staff was very high (89% responding "satisfied" or "very satisfied"). 11 individuals responded "somewhat dissatisfied," "dissatisfied," or "very dissatisfied."
- 4) Regarding staff, there were 72 comments. 53 were positive, 14 were negative, and the balance were neutral. Many people commented enthusiastically about the energy, dedication, compassion and hard work demonstrated by our staff. The negative comments varied from dissatisfaction with preaching and leadership, to concerns about trustworthiness and communication styles.
- 5) Regarding Church Council, there were 31 comments. 7 were positive, 7 were negative, and the balance were neutral. There appears to be some confusion about the role and authority of Council, as well as how decisions are made and communicated.

- 6) Regarding Christian Ed (Faith Formation/Sunday School) there were 24 comments. 10 were positive, 0 were negative, and the balance were neutral.
- 7) Regarding Deacons/worship, there were 62 comments. 13 were positive, 12 were negative, and the balance were neutral. Again, there was some confusion about the role of the Deacons. A wide variety of opinions were represented in the comments regarding worship styles, communion preferences, and “noisiness” vs. “quietness.”
- 8) Regarding Hospitality, there were 15 comments. 3 were positive, 7 were negative, and the balance were neutral.
- 9) Regarding Missions, there were 17 comments. 6 were positive, 4 were negative, and the balance were neutral. Several people requested the Mission committee be given more funding for their projects.
- 10) Regarding Music, there were 46 comments. 30 were positive, 13 were negative, and the balance were neutral. 8 people said they miss hearing the Senior Choir at the second service. 12 people said they enjoy Finally at First, and 11 said they do not.
- 11) Regarding Nominating, there were 30 comments. 4 were positive, 5 were negative, and the balance were neutral.
- 12) Regarding Stewardship, there were 30 comments. 5 were positive, 6 were negative, and the balance were neutral. Stewardship also asked some specific questions about how people prefer to be contacted and whether people are interested in receiving information about the budget as it is being developed. These responses will be helpful to Stewardship in shaping future campaigns.
- 13) Regarding Trustees, there were 19 comments. 9 were positive, 4 were negative, and the balance were neutral. There were many suggestions of projects and improvements that people would like to see completed, which will be very helpful to the Trustees in prioritizing future projects.
- 14) Regarding Pastoral Relations Committee, there were 28 comments. 2 were positive, 10 were negative, and the balance were neutral. Many respondents do not understand the role of the PRC. Others are in disagreement about how much authority and influence this committee may have on our leadership.

As the subsequent tables will clearly show, the majority of membership is happy with our church. Specific suggestions and dissatisfactions, in addition to the positive feedback, have been shared with the committee chairs to guide the future activities of each committee. Members with specific concerns are invited to reach out to the chair of the relevant committee (printed each week in the bulletin), or to the president of Church Council, or to one of our staff members.

Respectfully Submitted,

Sena Meilleur, Deacons Chair 2015

ANNUAL REPORT OF THE BOY SCOUTS

FCCEJ has chartered a Boy Scout troop for over 50 years. Unless you happen to visit the church on a Wednesday evening, or have noticed the sign hanging next to the Nursery door (in the Fellowship Hall), you may not have known. Starting in 2016, FCCEJ is also chartering Cub Scout pack 630! We are your Cub Scout pack and Boy Scout troop. Over the years, many members of FCCEJ have been members of Troop 624 and have served as leaders (many FCCEJ youth and adults have been, and continue to be, active members of Troop 635 in Essex Town.)

At present, Pack 630 and Troop 624 have about 56 youth members and over 25 adult leaders. What do the Pack and Troop do? The overall goals of Boy Scouting are character development, citizenship training, and personal fitness. At the Cub Scout level (grades 1-5), the boys work with Den Leaders and Parents to learn skills and participate in adventures and campouts. At the Boy Scout level (grades 6-12), the youth run the program. An elected group of youth, the Patrol Leaders Committee, sets the direction for the troop. The adults work to support the program the youth plan. But mostly, we camp. In any weather, and as often as possible!

In the past year the troop participated in two weekend Camporees in Vermont, and one in New Hampshire (an event of 5,000 participants at the Loudon NASCAR track). We had youth attend three week-long summer camps; NYLT (National Youth Leadership Training), Mt Norris Summer Camp, and a Technology week at Mt Norris. Our troop went bowling, rock climbing at MetroRock, participated in a Merit Badge day at UVM, held an overnight movie and game night at FCCEJ, competed in the Klondike Derby in Underhill, went camping and white water rafting in the Adirondacks and went winter camping in Eden, VT. Our Scouts earned over 100 merit badges in 2015. Two youth earned Boy Scout STEM Nova awards. Several of our Scouts serve as “Den Chiefs”, youth leaders assisting adults running Cub Scout dens.

In the past year, we have had three youth complete their Eagle Projects: Dakota Gorkun, Sullivan Martin, and Jonathan Compo. Dakota and Jonathan are now Eagle Scouts. Sullivan is in the process of completing the final paperwork and reviews. Dakota led a project to build agility course equipment for the Franklin County Humane Society. Sullivan’s project was building a “reverse dunk tank” for the Epilepsy Foundation. Jonathan led a group that remodeled the client waiting room for the Vermont Refugee Resettlement Program. These projects involved hundreds of hours of fund-raising, preparation, and work by the Scouts and their parents.

The Cub Scouts took trips to visit the Army National Guard’s helicopters, went swimming at The Edge, climbing at Petra Cliffs, visited the Police, Fire, and Rescue, as well as hiking and camping outings. The pack youth logged 57 nights of camping, 120 miles of hiking, and over 200 hours of community service. Five Cubs earned religious emblems in 2015.

We owe a debt of gratitude to FCCEJ for providing us with a meeting place, members and leaders, and somewhere to store our Trebuchet!

As the “Chartered Organization Representative” for both the Pack and Troop, I am the liaison between the Church and the Scouts. If you have any questions, concerns, or comments, please feel free to contact me!

Yours in Scouting,
Kevin McCullen

ANNUAL REPORT OF THE JAMAICA BOUND COMMITTEE

In July 2015, the first international, intergenerational mission team departed Burlington airport for Kingston, Jamaica where our driver met us and transported us to the southeastern most part of the country. We were a group of ten – 5 adults and 5 teens, 5 women and 5 men. Our goal was to rehabilitate the Curtis Bottom Basic School, a small preschool, and to paint the waiting areas of the Port Morant Health Centre in the eight working days we had.

To raise the \$26,000 for this mission, the cost was divided into thirds among the team members, the church, and group fundraising. We are grateful to the Trustees and to Church Council for supporting this mission with monies from the Endowment Fund. As well, we thank all those who bought stock from team members to help us on our way. The first Calcutta was very successful and provided a big boost to our fund-raising efforts. We certainly appreciate all those who attended this festive event. It is our hope that the Calcutta will continue to offset a major portion of the expenses for this mission trip.

We partnered with many local businesses that donated gifts and painting supplies for the medical clinic or the school. The Rotary Club of Essex provided funds for travel as well as for books for the children's library. There were also multiple gifts from individuals within the church that were most appreciated by the children in Jamaica.

This experience has lasting ramifications for the team members. As we debriefed this trip upon our return, many talked about having a greater understanding of the consequences of poverty. We talked about the difference between “want” and “need”, each of us having a better appreciation for what “need” actually is. Some team members are engaging in additional volunteer work or are thinking about career trajectories that involve working with groups needing a “hand up”. By giving of our time, talent and treasure, we can be part of the solution.

Recap of Expenses

The cost of this mission was \$26, 338 or \$2639 per person, which included all of our transportation, meals, hotel, extracurricular activities, such as the Marley Museum, and building supplies. We also purchased 100 pounds of rice and 25 pounds of “peas” (beans) to donate to the clinic for distribution among those who are food insecure.

2017 Mission Trip

In the summer of 2017, we plan to take another intergenerational group to Jamaica and will be looking for team members. Youth need to be 16 at the time of the trip. If you are interested, please speak with Rev. Mark, Carolyn Rushford or Sharon Dettenrieder.

Respectfully Submitted,
Sharon Dettenrieder

ANNUAL REPORT OF THE HEAVENLY CENTS THRIFT SHOP

September 2015 marked the 20th anniversary of the opening of Heavenly Cents. At this time many of the current volunteers have worked in the shop for most of those 20 years, but the shop has welcomed several new people in recent months who have helped to keep the shop vibrant. At a time when resale shops are popping up all over, the shop has seen increased sales of over 10% this year, due to the dedication of all who work, both on a regular basis as well as our growing list of substitute volunteers.

We are proud to say that this is the first increase in sales since 2006! There is an ongoing effort to update displays and clean and tidy the shop. We even have a Facebook page! Like us and watch for special news and promotions in the coming year!

A special thanks need to go to three special ladies who have been an integral part of the shop for the last 20 years—Barb Blanchette, Louise Kolvoord and Bernie Currier. Without these ladies the shop would not have happened and we thank them for their creativity and energy.

Heavenly Cents is open three days a week-Tuesdays and Wednesdays 10 a.m. to 3 p.m. and Thursdays 4 p.m. to 8 p.m. If you are interested in volunteering, contact the church office. The shop could always use an extra hand!

The social aspect of the shop is as important as the sales aspect. We meet for pot luck dinners throughout the year for all ladies of the church, and have a special Holiday luncheon for all our volunteers in December. We recently had 28 people at JP's to celebrate 20 years at the shop! The relationships with our customers are quite strong as well, and we have many regular customers who come in to see us and share joys and concerns with us! We are a community within the community!

We accept donations of clean, in season items during the hours our shop is open. No need to call first; if you'd like a receipt for tax purposes, we would appreciate it if you could make a list of the items donated and bring it with you.

If you haven't done so yet, stop by sometime and check out the shop! You may find a real bargain!

Respectfully submitted,
Anita Guild

HEAVENLY CENTS THRIFT SHOP 2015

| | | |
|---------------------------------|--------------|-------------------|
| CASH BALANCE, JANUARY 1 | | \$6,339.11 |
| INCOME: | | |
| SALES | \$10,060.89 | |
| INTEREST | <u>5.69</u> | |
| TOTAL INCOME | | <u>10066.58</u> |
| TOTAL CASH AVAILABLE | | \$16,405.69 |
| EXPENSES: | | |
| CONTRIBUTION | \$6,420.00 | |
| ELECTRICITY | 278.87 | |
| TELEPHONE | 343.38 | |
| SUPPLIES | 222.26 | |
| FLOWERS AND GIFTS | 40.00 | |
| WREATHS FOR CHURCH PROPERTIES | 170.48 | |
| HOLIDAY DINNER | 402.50 | |
| CHRISTMAS CONTRIBUTIONS | 1,800.00 | |
| MISCELLANEOUS | <u>40.27</u> | |
| TOTAL EXPENSES | | <u>9717.76</u> |
| CASH BALANCE, DECEMBER 31 | | <u>\$6,687.93</u> |
| CHECKING | | \$1,026.01 |
| MONEY MARKET | | <u>5,661.92</u> |
| TOTAL CASH BALANCE, DECEMBER 31 | | <u>\$6,687.93</u> |
| MISSIONS (CLOTHING) | | <u>180.00</u> |

Respectfully Submitted,
Anita Guild

ANNUAL REPORT OF THE NOMINATING COMMITTEE

Church members contribute a great amount of their time volunteering at different events, as church officers, in music groups and as committee members. They also stand out for the quality of the work they do in these different roles and the leadership they provide. The many areas to serve make it a challenge to find all the people we need to fully staff volunteer positions.

We have been improving our process to identify and efficiently communicate with people who might serve. We will see if the changes below allow us to reliably fill all open positions.

- 1) We have increased the use of e-mail to make contact and to set up follow-up calls. This has helped reduce the amount of time spent playing phone tag.
- 2) We now maintain an Excel spreadsheet with the church membership from our directory. We update this file with relevant information about interests and ability to serve. We can efficiently review the full membership to see who might still be available, to see notes on where people are currently serving and whom we should wait another year before calling again (or not call again).
- 3) We have some updated committee descriptions and can share them with e-mail when we recruit people. We mainly had paper copies prior years.
- 4) When we contact people who are not able to serve on a committee we have started to identify other opportunities to volunteer when appropriate.
- 5) Mark continues to play a significant role helping identify people, in particular new members, who might be able to help in one of the open positions.

The above activities align with our goals in the **Strategic Plan**: to keep people better informed about opportunities to serve, to make sure all people who are willing and able are actively serving, and to make new members aware of different opportunities to serve. Looking at 2016, we still have work to do on all of the above and an additional item from the plan to help develop Church leaders who are working with the community.

Feedback for our committee from the **Church Survey** was largely positive and we appreciate this. Some of the concerns in the comments section are already covered by items listed above. A concern that committee terms were not clear to some of the people serving will be addressed by both updating committee descriptions with term length (3 years) and giving committee chairs clear information about when each member's term ends before their February meetings. As far as a concern that the membership on some committees did not adequately represent the diverse views across the church membership, I would gladly discuss this further in person. A request that we formally list the open positions by committee when we ask for volunteers will not be supported for now. Based on past experience, I want us to start from a discussion with anyone who contacts us, or who we contact, and not with a menu.

Respectfully Submitted,

Carl Wermer, Nominating Chair

General Church Officers

| | | |
|---------------------------------|-------|------------------|
| President | 2017 | Brenda Crocket |
| Vice President | 2016 | Tom James |
| Clerk | 2016 | Andrea Sharp |
| Assistant Clerk | 2016 | Beth Volker |
| Treasurer | 2016 | Ann Gray |
| Assistant Treasurer | 2016 | Dan Petherbridge |
| Financial Secretary | 2016 | Pat Seaver |
| Assistant Financial Secretaries | 2016 | Fred Babinger |
| | 2016 | Linda Bogardus |
| Auditors | 2016 | Rob Sinkewicz |
| | *2016 | Faith Truax |

| | | |
|---------------------------------|------|-------|
| Champlain Association Delegates | 2016 | _____ |
| | 2016 | _____ |

| | | |
|------------------------------|-------|----------------|
| Vermont Conference Delegates | *2016 | Dan Fortier |
| | *2016 | Jackie Fortier |
| | 2016 | Laurie Chipman |
| | *2016 | George Mendes |
| | 2016 | _____ |

Committees

| | | |
|---------------------|-------|-----------------------|
| Christian Education | 2016 | Aimee Koch |
| | 2016 | Julie Edwards |
| | 2016 | Marlene Frank |
| | 2016 | Sue Conti |
| | 2017 | Jenny Bourn |
| | 2017 | Beth Birmingham |
| | 2017 | Allison VanSteensburg |
| | 2017 | Elaine Raymond |
| | 2018 | Shannon McCullen |
| | *2018 | Janet Astore |
| | 2018 | Mary Winslow |
| | 2018 | Tom Shearer |

| | | |
|----------------|------|-----------------|
| Communications | 2016 | Darby Brazowski |
| | 2016 | Kevin Dorn |
| | 2016 | Ginger Irish |
| | 2016 | Judy McCullen |
| | 2016 | Andrea Sharp |
| | 2016 | Tom Helmstutler |

| | | |
|---------|-------|-----------------|
| Deacons | *2016 | Myrna Doney |
| | 2016 | Tim Carney |
| | 2016 | Erica Garvey |
| | 2016 | Mark Chadurjian |
| | 2017 | Rick Dooley |

2017 Anne Harris
 2017 Michael Bottamini
 2017 Marie Johnson
 2018 Betsy Weischedel
 *2018 Lauren Starkey
 2018 Gary Smith
 *2018 Lori Giannuzzi

Hospitality

2016 Connie Marshall
 2016 Betty Adams
 2017 Martha Houghton
 2017 Jackie Parks
 2018 Judy McCullen
 2018 Mary Jane Lewis

Missions

2016 _____
 2016 Ginny Coe
 2016 _____
 2016 Linda Lou Parker
 2017 Sharon Dettenrieder
 2017 Sally Turner
 2017 Susan Kremer
 2017 Joanne Irwin
 *2018 Kelley Charland
 *2018 Peter Firkey
 *2018 Sandy Tallman
 *2018 Judy Allen

Music

2016 Diane Bottamini
 2016 Laura Cunningham -
 Firkey
 2017 Charlie Kremer
 2017 Mindy Bickford
 2018 Judy Pomainville
 2018 Brian Chipman

Nominating

2016 Frank Smith
 2016 Beth Volker
 2017 Beth Warren
 2017 Marsha Duell
 2018 Carl Wermer
 2018 Barb Smith

| | |
|--------------------|--|
| Pastoral Relations | 2016 Sue Wood 2016 Kevin McCullen 2017 Tom James 2018 (VP) 2018 Carolyn Antone |
| Planned Giving | 2016 Trustee Rep. 2016 Ann Gray – Treas. 2016 Stewardship Rep. 2016 Dave Johnson 2016 Matt McGearry 2016 Darryl Koch |
| Stewardship | 2016 Alison Wermer 2016 Fletch Coolidge 2017 Maureen McKenzie 2017 Art Winslow *2018 Devon Thomas *2018 Kathy Finnie |
| Trustees | 2016 Carolyn Harris 2016 Dennis Conti 2016 Kevin Meilleur 2017 Lester Nutting 2017 Bill Adams 2017 Cathy Shearer |
| Ushering | 2016 Ann Marie Sullivan 2016 Mike Sullivan 2017 Mary Jane Lewis *2017 Penny Williams *2018 Randy Forguites *2018 Mary Anne Warren |

(*) 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 2015 the Trustees and other volunteers worked on the following:

- Oversaw completion of the steeple renovation. Strategic Plan Goal 4, Objective C.
- Painted, cleaned, replaced old drafty doors with new energy efficient doors, replaced light fixtures with energy efficient LED's, widened the hallway leading to the bathroom and had mechanical systems of the Parsonage cleaned inspected in preparation for renting the Parsonage. Strategic Plan Goal 3, Objective D, Strategic Plan Goal 4, Objectives A, B and D.
- Removed the unsafe mirror in the balcony and installed video monitors in the choir loft so that Catherine and the choir are able to more fully participate and enjoy our worship services. Strategic Plan Goal 4, Objectives B and E.
- Installed baby changing tables in 3 restrooms and made each restroom gender neutral. Strategic Plan Goal 4, Objectives A and B.
- Installed new carpet in aisles, on the altar, in the Narthex and stairways leading to the sanctuary. Strategic Plan Goal 4, Objectives A, B and E.
- Purchased a new portable sound system and installed a new permanent sound system in the sanctuary. Strategic Plan Goal 4, Objective E.
- Had faded lettering on the sign repainted and cleaned overgrown shrubbery from around base of sign. Strategic Plan Goal 2, Objective Q.
- Apron at the Main Street entrance to the parking lot repaired by the Village of Essex Junction. Strategic Plan Goal 2, Objective R.
- Addressed numerous routine/ongoing maintenance needs. Strategic Plan Goal 4, Objectives A, B, D and E.
- Continued to plan for renovation of the kitchen. Strategic Plan Goal 4, Objectives A, B, F and G.
- Compiled a list of Buildings and Grounds items and associated/estimated costs as part of a Capital Campaign. Strategic Plan Goal 4, Objectives G and H.

None of the work we do could be done without a tireless group of volunteers and staff. Thanks to the crews that mow our lawn and make the many miscellaneous repairs required, we save thousands of dollars each year. Like my predecessors before me, I would like to give a special thank you to Lester Nutting, for his diligence and assistance on an inordinate number of projects.

The congregational survey contained 2 questions related to the Trustees.

- 1) I approve of the job our Trustees do in maintain the buildings and grounds.
 - a. Of 177 responses, 97.74% agreed with that statement. The Trustees continue to try and identify and prioritize, within the limited budget we have, completion of necessary work.
- 2) Please list up to three buildings/grounds related projects you would like to see completed.
 - a. The overwhelming desire, with 46 respondents, is completion of the kitchen renovation, followed by restrooms (25 responses), painting the sanctuary (22 responses), repaving and striping the parking lot (20 responses) and replacing the sanctuary windows (13 responses).
 - b. The balance of the responses, were in regards to various other projects that are on the Trustees list of things to do as soon as funds become available.

Respectfully submitted,
Kevin Meilleur, Trustee Chair

ANNUAL REPORT OF THE FINANCE COMMITTEE

According to our by-laws:

1. The Finance Committee shall consist of the Treasurer, the Assistant Treasurer, the Financial Secretary, the Vice-President (who shall serve as Chairperson of the committee), the Chairperson of the Trustees, and the Chairperson of the Stewardship Committee. One (1) member of the Finance Committee, to be selected by the Finance Committee, shall serve as an ex-officio voting member of the Planned Giving Committee.
2. The Finance Committee shall have the care and custody of and be responsible for all the funds and securities of the Church. The Finance Committee shall maintain overall financial accountability of the Church with the assistance of the Church Auditors.
3. The Finance Committee shall be responsible for developing the annual budget of the Church, including (i) submission to Church Council for its approval for presentation for approval at the Annual Meeting, and (ii) consideration and approval by the Regular Members at the Annual Meeting. The Finance Committee shall also be responsible for administering the approved annual budget. In carrying out this latter responsibility, the Finance Committee may delegate authority to individuals, Committees or Recognized Groups to spend within their respective budgets. Individual groups may do so unless officially notified by the Finance Committee of an overall change of the Church's financial condition. Neither the Finance Committee nor its delegates shall pledge the credit of the Church beyond the Church's then current budget. In addition, the Finance Committee shall be responsible for periodically reviewing and revising the financial policy of the Church.

Strategic Plan –Relevant Goals

Strategic Goal 6: Provide sufficient resources of money and staff. We will address the short- and long-term financial and staffing needs of the church and provide the resources to achieve those needs while fostering a mindset of abundance.

Objective A. Well-defined process for budget planning: We have a well-defined process for budget planning and development. The responsibility for execution of this process is also well-defined and the processes are being performed. Those with the potential to submit budget inputs are trained and supported in their budget planning efforts.

- Primary Responsibility: Church Council
- Secondary Responsibility: Budget
- Associated Staff: Senior Pastor

Objective B. Programs receive financial support: All FCCEJ programs receive sufficient financial support to realize our ministry.

- Primary Responsibility: Church Council
- Secondary Responsibility: Budget, Stewardship
- Associated Staff: Senior Pastor

Objective F. Appropriate reserve: The annual budget includes an appropriate reserve account to fund normal maintenance and repairs of property, as well as repair and/or replacement of equipment and supplies.

- Primary Responsibility: Church Council, Budget

- Secondary Responsibility: Trustees
- Associated Staff: Senior Pastor

Objective G. **Supplies and equipment budgeted:** Supplies and equipment to support a professional organization are budgeted and funded.

- Primary Responsibility: Budget
- Secondary Responsibility: Church Council
- Associated Staff: Senior Pastor, Church Administrator

Survey Results:

The Finance Committee related question asked during the recent survey was, “I would be interested in being informed during the process of creating the annual budget.” 52% strongly agreed, agreed or agreed somewhat, 34 % had no opinion or were undecided and 14 % disagreed somewhat, disagreed or strongly disagreed. While the question captured interest level, we didn’t specifically ask whether folks feel informed about the process. Are the 52% who are interested, members of committees who do know the process or does this number represent those who are interested and uninformed? The comments that clearly relate to this question were as follows.

“I trust the Budget Committee to make wise choices. I am happy with what is presented.”

“I put my trust in the people who volunteer to serve. I personally feel that if someone wants to be up to date about how the budget is formed, or is concerned that it is not being done right, they need to step up to the plate and say “yes” to nominating so they are in on the process.”

Simply put, the process is as follows. Each committee submits a proposed budget to the Finance Committee. The Stewardship Committee launches a campaign encouraging the congregation to “Pledge”, to predict what they believe their personal contribution will be for the upcoming year. The Finance Committee compares the “pledged” amount from the congregation, the total requested amount from the committees and compares the trends in income and spending over recent years. If pledges fall short, budgets are cut. This year, the First Congregational Church of Essex Junction received enough in pledges and anticipated “loose offering” to cover the requested budgets.

Another point of clarification that has come to our attention, the current “Finance Committee” is the former “Budget Committee”. When the Strategic Plan was written, these financial responsibilities belonged to the Trustees’ Budget Sub-Committee. According to the new bylaws, adopted during the 2015 Annual Meeting, these responsibilities were delegated to a stand alone committee, the “Finance Committee”.

Respectfully Submitted,

Brenda Crocket, Chair of Finance Committee
 Ann Gray, Treasurer
 Dan Petherbridge, Assistant Treasurer
 Pat Seaver, Financial Secretary
 Kevin Meilleur, Chair of Trustees
 Alison Wermer, Chair of Stewardship

ANNUAL REPORT OF THE STEWARDSHIP COMMITTEE

2015 was the second year that the Stewardship committee was not involved in planning the budget. Instead, the chair of Stewardship is a member of the Finance committee which now develops the budget. The revised By-laws charge Stewardship with raising funds to support church programs and educating the congregation about stewardship and what it means.

The Strategic Plan 2014 – 2024 goals and objectives for the Stewardship committee parallel the By-laws. With these directives in mind in 2015 we were active with several events:

We participate in an ongoing Affinity program with TD Bank. The church receives a check each year from TD Bank. In January 2015 that check was for \$940.32

The first and third Sunday of each month we sell Hannaford gift cards. This program brought in close to \$1700.00 in 2015.

Gift cards for Claussen Gardens were sold in April.

In May we sent a letter explaining what per Capita means, the cost to our church and how members can support the church by paying their share.

We developed the Stewardship campaign for September. This year the theme was “With God, Anything is Possible”. We asked members to put God first in their lives and their giving. This campaign was the most successful we have ever had in terms of pledges received. People really did put God first!

| | |
|---------------------------------|--|
| Total # pledge units 2014 = 222 | Total amount pledged 2014 = \$286,020 |
| Total # pledge units 2015 = 224 | Total amount pledged 2015 = \$288,469 |
| Total # pledge units 2016 = 226 | Total amount pledged 2016 = \$308,773. |

A new program in November was selling gift certificates for Victory Gardens. In years past we sold wreaths from this business. This year the owner offered \$25.00 certificates with \$8.00 for every certificate sold going to the church. Certificates can be used any time, not just at Christmas. The church realized over \$200.00 from certificate sales.

Many more members are now using BillPay for financial transactions. This benefits the church because pledges are paid on a regular basis throughout the year giving the church dependable income to offset expenses.

None of our church programs would be possible without the generous support of her members and friends. Thank you very much for everything each one of you does and contributes to make First Congregational Church of Essex Junction a vibrant, welcoming community of faith.

Alison Wermer
Chair, Stewardship 2015

ANNUAL REPORT OF THE TREASURER

Found on the following pages are the Income and Expense Statement (which includes the proposed 2016 budget), a report of Income and Expenses for Restricted Funds and the Balance Sheet as of December 31, 2015.

Budgeted income for 2015 was \$398,937.99 (102% of budget). Interest income was \$417.18 for a total income of \$399,355.17. Total 2015 budgeted expenses were \$405,347.12 (103% of budget). This resulted in a deficit of \$5,991.95 at the end of the year.

The endowment policy has a provision that allows up to 5% of the average fund balance over the previous 12 quarters to be used to support special projects as petitioned by church committees. This year, the Church Council voted to use \$20,000 of endowment income, per the endowment policy, for requests made by committees. Therefore, total unrestricted income (budgeted and endowment monies) was \$418,937.99 with corresponding expenses of \$425,347.12. The projects supported by the \$20,000 were:

- Jamaica Mission trip -- \$5,600
- Changing tables and unisex signs for bathroom -- \$1,000
- Monitor for choir loft -- \$1,822.40
- Capital reserve fund -- \$11,577.60

Primarily due to the above practice, over the past several years, the principle (book value) of the endowment has not grown, but remained relatively level; a bit under \$400,000.

Approximately \$13,000 for pension and health insurance expenses that should have been paid in the fourth quarter of 2014 was not paid until 2015 due to a late invoice from the company. If this bill had been paid in 2014, expenses for 2015 would have decreased by approximately \$13,000 which would have resulted in a 2015 year-end surplus of about \$8,000.

Overall income and expenses were generally in line with their budgets. On the income side, pledges, building use income, loose offerings and fund raisers were over budget, and initial offering, per capita offering, and Christmas offering raised less funds than budgeted.

Expense items that were over budget were postage, copier, maintenance, utilities, and building insurance. In other areas, cost savings were recognized which helped to keep the overall expenses on budget.

Restricted funds by their very nature are not budgeted. The revenue and expenditures are outlined with their corresponding prior year values for comparison. The balance in each of these funds can be found on the balance sheet.

The proposed budget for 2016 is relatively similar to 2015 with a modest increase in staff salaries and market adjustments for the Senior and Associate Pastor salaries and some relatively small increases in a few non-staff areas. The Associate Pastor expenses were budgeted as if Ryan were not leaving. Depending on the direction of covering the areas he serviced, the expenses may be shifted to other line items but the overall expenses are anticipated to be equal to or less than the budgeted amount. As in previous years the budget was balanced by adjusting the pledge income to meet expenses. History has demonstrated that we receive more in pledge income than was actually pledged, thus making this a reasonable adjustment.

Respectfully submitted,

Ann Gray, Treasurer
Dan Petherbridge, Assistant Treasurer

2015 AUDITORS REPORT

ANNUAL REPORT OF THE INTERNAL AUDITORS

January 12, 2016

The operating statement for the year ended December 31, 2015 of the First Congregational Church appears to accurately reflect the receipts and disbursements for the period, as does the operating statement of the 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


Bob Vincent

First Congregational Church
Income and Expense Statement
GENERAL FUND 01, January 2015 - December 2015

| | | Actual | 2015 Budget | Difference | Budget % | 2016 Budget |
|-----------------------------------|----------|---------------|---------------|---------------|----------|---------------|
| INCOME | 4000 | | | | | |
| Pledges | 4030 | \$ 299,670.49 | \$ 296,161.04 | \$ 3,509.45 | 101.18% | \$ 316,551.00 |
| Initial offering | 4035 | \$ 319.00 | \$ 400.00 | \$ (81.00) | 79.75% | \$ 400.00 |
| Loose Offering | 4040 | \$ 25,785.94 | \$ 23,500.00 | \$ 2,285.94 | 109.73% | \$ 23,500.00 |
| Fund Raisers | 4050 | \$ 9,885.76 | \$ 8,000.00 | \$ 1,885.76 | 123.57% | \$ 7,000.00 |
| Rent | 4070 | \$ 34,761.09 | \$ 33,244.00 | \$ 1,517.09 | 104.56% | \$ 34,480.00 |
| Parsonage Rental | 4072 | \$ 14,000.00 | \$ 16,650.00 | \$ (2,650.00) | 84.08% | \$ 24,000.00 |
| Per Capita Offering | 4075 | \$ 3,609.03 | \$ 4,000.00 | \$ (390.97) | 90.23% | \$ 4,000.00 |
| Building Use - Regular | 4080 | \$ 8,232.76 | \$ 6,500.00 | \$ 1,732.76 | 126.66% | \$ 9,000.00 |
| Endowment Fund Dist | 4085 | \$ 18,290.00 | \$ - | \$ 18,290.00 | 0.00% | \$ - |
| Building use - Misc | 4090 | \$ 300.00 | \$ 1,750.00 | \$ (1,450.00) | 17.14% | \$ 250.00 |
| Christmas Offering | 4095 | \$ 1,523.92 | \$ 1,600.00 | \$ (76.08) | 95.25% | \$ 1,600.00 |
| Wedding income | 4100 | \$ 450.00 | \$ 1,000.00 | \$ (550.00) | 45.00% | \$ 500.00 |
| Funeral income | 4105 | \$ 400.00 | \$ 250.00 | \$ 150.00 | 160.00% | \$ 250.00 |
| | | | | | | |
| Subtotal Unrestricted | 4020 | \$ 417,227.99 | \$ 393,055.04 | \$ 24,172.95 | 106.15% | \$ 421,530.66 |
| Budgeted | | \$ 398,937.99 | \$ 393,055.04 | \$ 5,882.95 | 101.50% | \$ 421,530.66 |
| Non-Budgeted | | \$ 18,290.00 | | | | |
| | | | | | | |
| INTEREST INCOME | 4500 | | | | | |
| Banking Interest | 4510 | \$ 93.62 | \$ 40.00 | \$ 53.62 | 234.05% | \$ 40.00 |
| Investment Interest | 4520 | \$ 9.92 | \$ 10.00 | \$ (0.08) | 99.20% | \$ 10.00 |
| Interest on notes | 4530 | \$ 313.64 | \$ 313.62 | \$ 0.02 | 100.01% | \$ 317.84 |
| Subtotal Interest Income | 4500 | \$ 417.18 | \$ 363.62 | \$ 53.56 | 114.73% | \$ 367.84 |
| TOTAL BUDGETED INCOME | | \$ 399,355.17 | \$ 393,418.66 | \$ 5,936.51 | 101.51% | \$ 421,898.50 |
| | | | | | | |
| TOTAL INCOME UNRESTRICTED | | \$ 417,645.17 | \$ 393,418.66 | \$ 24,226.51 | 106.16% | \$ 421,898.50 |
| | | | | | | |
| EXPENSES | 5000 | | | | | |
| SENIOR PASTOR | 5060 | | | | | |
| SP Salary | 5061-001 | \$ 53,461.08 | \$ 54,121.20 | \$ (660.12) | 98.78% | \$ 55,997.00 |
| SP Housing Equity Allow. | 5062-002 | \$ 315.72 | \$ 315.71 | \$ 0.01 | 100.00% | \$ - |
| SP Health Insurance (note 1) | 5064-004 | \$ 23,238.00 | \$ 19,365.00 | \$ 3,873.00 | 120.00% | \$ 19,533.00 |
| SP SECA | 5065-005 | \$ 5,683.00 | \$ 5,683.00 | \$ - | 100.00% | \$ 5,997.50 |
| SP Professional | 5066-006 | \$ 254.73 | \$ 500.00 | \$ (245.27) | 50.95% | \$ 500.00 |
| SP Programmatic Expenses | 5067-007 | \$ 263.75 | \$ 250.00 | \$ 13.75 | 105.50% | \$ 250.00 |
| SP Annuity (note 1) | 5068-008 | \$ 12,999.35 | \$ 10,400.00 | \$ 2,599.35 | 124.99% | \$ 10,975.00 |
| SP Life & Disability Ins (note 1) | 5069-009 | \$ 1,392.80 | \$ 1,000.00 | \$ 392.80 | 139.28% | \$ 1,150.00 |
| SP Mileage | 5070-010 | \$ 1,161.36 | \$ 2,000.00 | \$ (838.64) | 58.07% | \$ 2,000.00 |
| SP Other | 5072-012 | \$ 500.00 | \$ 500.00 | \$ - | 100.00% | \$ 500.00 |
| SP Housing Allowance | 5073-002 | \$ 19,845.12 | \$ 19,845.00 | \$ 0.12 | 100.00% | \$ 22,399.00 |
| Subtotal Senior Pastor | 5060 | \$ 119,114.91 | \$ 113,979.91 | \$ 5,135.00 | 104.51% | \$ 119,301.50 |
| | | | | | | |
| Search committee Expense | 5070 | | | | | \$ 1.00 |
| | | | | | | |
| ASSOCIATE PASTOR | 5080 | | | | | |
| AP Salary | 5081-001 | \$ 34,271.90 | \$ 34,272.00 | \$ (0.10) | 100.00% | \$ 36,582.00 |
| AP Housing | 5082-002 | \$ 13,709.02 | \$ 13,709.00 | \$ 0.02 | 100.00% | \$ 14,633.00 |
| AP Health Insurance (note 1) | 5084-004 | \$ 11,310.06 | \$ 8,412.75 | \$ 2,897.31 | 134.44% | \$ 8,565.00 |
| AP SECA | 5085-005 | \$ 3,670.00 | \$ 3,670.00 | \$ - | 100.00% | \$ 3,918.00 |
| AP Professional | 5086-006 | \$ 485.37 | \$ 500.00 | \$ (14.63) | 97.07% | \$ 500.00 |
| AP Programmatic Expenses | 5087-007 | \$ 318.43 | \$ 300.00 | \$ 18.43 | 106.14% | \$ 300.00 |
| AP Annuity (note 1) | 5088-008 | \$ 6,396.70 | \$ 6,717.00 | \$ 1,679.70 | 125.01% | \$ 7,170.00 |
| AP Life & Disability Ins (note 1) | 5089-009 | \$ 899.65 | \$ 680.00 | \$ 219.65 | 132.30% | \$ 750.00 |

| | | | | | | |
|-------------------------------|----------|---------------|---------------|---------------|---------|---------------|
| AP Mileage | 5090-010 | \$ 1,500.00 | \$ 1,500.00 | \$ - | 100.00% | \$ 1,500.00 |
| AP Sabbatical | 5091-011 | \$ 375.00 | \$ 375.00 | \$ - | 100.00% | \$ 375.00 |
| AP Other | 5092-012 | \$ 250.18 | \$ 250.00 | \$ 0.18 | 100.07% | \$ 250.00 |
| Subtotal Associate Pastor | 5080 | \$ 75,186.31 | \$ 70,385.75 | \$ 4,800.56 | 106.82% | \$ 74,543.00 |
| | | | | | | |
| Subtotal Pastoral Staff | 5050 | \$ 194,301.22 | \$ 184,365.66 | \$ 9,935.56 | 105.39% | \$ 193,845.50 |
| | | | | | | |
| SUPPORT STAFF | 5150 | | | | | |
| STAFF SALARIES | 5151 | | | | | |
| Support Admin Assistant | 5155 | \$ 7,176.15 | \$ 7,991.00 | \$ (814.85) | 89.80% | \$ 6,457.00 |
| Administrative Assistant | 5165 | \$ 17,287.50 | \$ 16,176.00 | \$ 1,111.50 | 106.87% | \$ 18,519.00 |
| Education Director | 5175 | \$ 24,042.60 | \$ 22,374.00 | \$ 1,668.60 | 107.46% | \$ 24,484.00 |
| Nursery Staff (note 2) | 5180 | \$ (77.50) | \$ 2,600.00 | \$ (2,677.50) | -2.98% | \$ 2,600.00 |
| Music Director | 5195 | \$ 22,477.00 | \$ 22,440.00 | \$ 37.00 | 100.16% | \$ 22,684.00 |
| Subtotal Staff Salaries | 5151 | \$ 70,905.75 | \$ 71,581.00 | \$ (675.25) | 99.06% | \$ 74,724.00 |
| | | | | | | |
| BENEFITS | 5250 | | | | | |
| Staff Annuity (note 1) | 5260-008 | \$ 5,313.90 | \$ 4,251.00 | \$ 1,062.90 | 125.00% | \$ 4,332.00 |
| | | | | | | |
| Subtotal Benefits | 5250 | \$ 5,313.90 | \$ 4,251.00 | \$ 1,062.90 | 125.00% | \$ 4,332.00 |
| | | | | | | |
| EMPLOYER EXPENSES | 5300 | | | | | |
| Payroll Taxes | 5305 | \$ 5,431.85 | \$ 5,277.00 | \$ 154.85 | 102.93% | \$ 5,716.00 |
| Workers Comp Insurance | 5310 | \$ 1,979.00 | \$ 1,890.00 | \$ 89.00 | 104.71% | \$ 2,000.00 |
| Payroll Charges | 5315 | \$ 521.92 | \$ 1,000.00 | \$ (478.08) | 52.19% | \$ 1,000.00 |
| Subtotal Employer Expenses | 5300 | \$ 7,932.77 | \$ 8,167.00 | \$ (234.23) | 97.13% | \$ 8,716.00 |
| | | | | | | |
| Subtotal Support Staff | 5150 | \$ 84,152.42 | \$ 83,999.00 | \$ 153.42 | 100.18% | \$ 87,772.00 |
| | | | | | | |
| ADMINISTRATIVE EXPENSE | 5400 | | | | | |
| OFFICE EXPENSES | 5410 | | | | | |
| Newspaper | 5413 | \$ 80.00 | \$ - | \$ 80.00 | 0.00% | \$ - |
| Other Advertising | 5414 | \$ - | \$ - | \$ - | 0.00% | \$ - |
| Bank Charges | 5420 | \$ 129.77 | \$ 100.00 | \$ 29.77 | 129.77% | \$ 100.00 |
| Offering Envelopes | 5421 | \$ 32.05 | \$ 320.00 | \$ (287.95) | 10.02% | \$ 320.00 |
| Donated Stock Fees | 5422 | \$ 350.00 | \$ 350.00 | \$ - | 100.00% | \$ 350.00 |
| Office Supplies | 5430 | \$ 4,586.67 | \$ 4,500.00 | \$ 86.67 | 101.93% | \$ 4,500.00 |
| Postage - First Class | 5440 | \$ 1,409.48 | \$ 850.00 | \$ 559.48 | 165.82% | \$ 850.00 |
| Postage - Bulk | 5441 | \$ 640.71 | \$ 400.00 | \$ 240.71 | 160.18% | \$ 400.00 |
| Printing | 5450 | \$ - | \$ - | \$ - | 0.00% | \$ - |
| Candles | 5451 | \$ 194.56 | \$ 200.00 | \$ (5.44) | 97.28% | \$ 200.00 |
| Devotionals | 5452 | \$ 79.70 | \$ 90.00 | \$ (10.30) | 88.56% | \$ 90.00 |
| Counseling Booklets | 5453 | \$ 31.50 | \$ 50.00 | \$ (18.50) | 63.00% | \$ 50.00 |
| Palms | 5454 | \$ 75.00 | \$ 80.00 | \$ (5.00) | 93.75% | \$ 80.00 |
| Professional Services | 5490 | \$ 30.00 | \$ - | \$ 30.00 | 0.00% | \$ - |
| Admin. Miscellaneous | 5496 | \$ - | \$ 200.00 | \$ (200.00) | 0.00% | \$ 200.00 |
| Church leadership expense | 5500 | \$ 196.60 | \$ 250.00 | \$ (53.40) | 78.64% | \$ 250.00 |
| Subtotal Office Expenses | 5410 | \$ 7,836.04 | \$ 7,390.00 | \$ 446.04 | 106.04% | \$ 7,390.00 |
| | | | | | | |
| PHONES | 5515 | | | | | |
| Church Phones | 5517 | \$ 771.87 | \$ 750.00 | \$ 21.87 | 102.92% | \$ 750.00 |
| Cell Phones | 5525 | \$ 770.16 | \$ 1,000.00 | \$ (229.84) | 77.02% | \$ 1,000.00 |
| Subtotal Phones | 5515 | \$ 1,542.03 | \$ 1,750.00 | \$ (207.97) | 88.12% | \$ 1,750.00 |
| | | | | | | |
| INTERNET | 5550 | | | | | |
| Website | 5555 | \$ 52.38 | \$ 200.00 | \$ (147.62) | 26.19% | \$ 200.00 |
| Internet Access | 5560 | \$ 652.38 | \$ 600.00 | \$ 52.38 | 108.73% | \$ 600.00 |
| Subtotal Internet | 5550 | \$ 704.76 | \$ 800.00 | \$ (95.24) | 88.10% | \$ 800.00 |

| | | | | | | |
|-----------------------------------|------|---------------|---------------|---------------|---------|---------------|
| COMPUTER EXPENSES | 5570 | | | | | |
| Computer Hardware | 5572 | \$ - | \$ 500.00 | \$ (500.00) | 0.00% | \$ 500.00 |
| Computer Software | 5574 | \$ 1,298.48 | \$ 250.00 | \$ 1,048.48 | 519.39% | \$ 250.00 |
| Subtotal Computer Expenses | 5570 | \$ 1,298.48 | \$ 750.00 | \$ 548.48 | 173.13% | \$ 750.00 |
| | | | | | | |
| LEASED EQUIPMENT | 5580 | | | | | |
| Copier Lease | 5583 | \$ 4,947.80 | \$ 4,200.00 | \$ 747.80 | 117.80% | \$ 4,980.00 |
| Color copies - BW overage | 5584 | \$ 316.86 | \$ 50.00 | \$ 266.86 | 633.72% | \$ 500.00 |
| Postage Machine/Meter | 5585 | \$ 957.20 | \$ 1,236.00 | \$ (278.80) | 77.44% | \$ 1,236.00 |
| Parking lot use | 5590 | \$ 500.00 | \$ 500.00 | \$ - | 100.00% | \$ 500.00 |
| Subtotal Leased Equipment | 5580 | \$ 6,721.86 | \$ 5,986.00 | \$ 735.86 | 112.29% | \$ 7,216.00 |
| Subtotal Administrative Expense | 5400 | \$ 18,103.17 | \$ 16,676.00 | \$ 1,427.17 | 108.56% | \$ 17,906.00 |
| | | | | | | |
| BUILDING MAINT CHURCH | 5600 | | | | | |
| Building Insurance | 5610 | \$ 10,847.00 | \$ 10,000.00 | \$ 847.00 | 108.47% | \$ 11,500.00 |
| Church furnishings | 5615 | \$ 1,500.00 | \$ - | \$ 1,500.00 | 0.00% | \$ - |
| Trustees Contingency | 5620 | \$ 813.08 | \$ 500.00 | \$ 313.08 | 162.62% | \$ 2,000.00 |
| | | | | | | |
| UTILITIES | 5630 | | | | | |
| Electricity - Church | 5635 | \$ 5,301.92 | \$ 5,500.00 | \$ (198.08) | 96.40% | \$ 5,500.00 |
| Water & Sewer - Church | 5645 | \$ 1,723.35 | \$ 2,250.00 | \$ (526.65) | 76.59% | \$ 2,250.00 |
| Fuel/Gas - Church | 5655 | \$ 7,850.53 | \$ 8,000.00 | \$ (149.47) | 98.13% | \$ 8,000.00 |
| Waste | 5665 | \$ 1,065.60 | \$ 1,248.00 | \$ (182.40) | 85.38% | \$ 1,300.00 |
| Subtotal Utilities | 5630 | \$ 15,941.40 | \$ 16,998.00 | \$ (1,056.60) | 93.78% | \$ 17,050.00 |
| | | | | | | |
| BUILDING MAINTENANCE | 5700 | | | | | |
| Cleaning Supplies | 5710 | \$ 1,678.65 | \$ 1,000.00 | \$ 678.65 | 167.87% | \$ 1,000.00 |
| Cleaning Service | 5720 | \$ 11,558.47 | \$ 13,000.00 | \$ (1,441.53) | 88.91% | \$ 13,000.00 |
| Snow Plowing - sand/salt | 5730 | \$ 3,874.90 | \$ 4,200.00 | \$ (325.10) | 92.26% | \$ 5,000.00 |
| Mowing/Snow blowing | 5731 | \$ 229.79 | \$ 150.00 | \$ 79.79 | 153.19% | \$ 200.00 |
| Elevator Maint/Inspection | 5732 | \$ 2,376.56 | \$ 2,000.00 | \$ 376.56 | 118.83% | \$ 2,500.00 |
| Repairs/Maintenance | 5740 | \$ 1,618.46 | \$ 1,000.00 | \$ 618.46 | 161.85% | \$ 2,000.00 |
| Routine Maintenance | 5745 | \$ 7,018.42 | \$ 5,000.00 | \$ 2,018.42 | 140.37% | \$ 6,000.00 |
| Subtotal Building Maintenance | 5700 | \$ 28,355.25 | \$ 26,350.00 | \$ 2,005.25 | 107.61% | \$ 29,700.00 |
| | | | | | | |
| BUILDING MAINT SAWYER | 5800 | | | | | |
| Water/Sewer - Sawyer | 5810 | \$ 1,030.87 | \$ 1,250.00 | \$ (219.13) | 82.47% | \$ 1,250.00 |
| Electricity - Sawyer | 5820 | \$ 481.65 | \$ 1,450.00 | \$ (968.35) | 33.22% | \$ 1,450.00 |
| Fuel/Gas - Sawyer | 5830 | \$ 2,138.94 | \$ 3,500.00 | \$ (1,361.06) | 61.11% | \$ 3,500.00 |
| Routine Maint. - Sawyer | 5840 | \$ 1,363.63 | \$ 1,000.00 | \$ 363.63 | 136.36% | \$ 1,500.00 |
| Sawyer House Property Tax | 5850 | \$ - | \$ 1,375.00 | \$ (1,375.00) | 0.00% | \$ 1,375.00 |
| Subtotal Building Maint Sawyer | 5800 | \$ 5,015.09 | \$ 8,575.00 | \$ (3,559.91) | 58.49% | \$ 9,075.00 |
| | | | | | | |
| BUILDING MAINT PARSONAGE | 5900 | | | | | |
| Water/Sewer - Parsonage | 5910 | \$ 424.49 | \$ 175.00 | \$ 249.49 | 242.57% | \$ 400.00 |
| Electricity - Parsonage | 5920 | \$ 781.85 | \$ 570.00 | \$ 211.85 | 137.17% | \$ - |
| Fuel/Gas - Parsonage | 5930 | \$ 1,253.33 | \$ 685.00 | \$ 568.33 | 182.97% | \$ - |
| Parsonage Property tax | 5935 | \$ 3,546.30 | \$ 3,000.00 | \$ 546.30 | 118.21% | \$ 7,200.00 |
| Routine Maint. Parsonage | 5940 | \$ 713.27 | \$ 1,500.00 | \$ (786.73) | 47.55% | \$ 1,500.00 |
| Subtotal Building Maint Parsonage | 5900 | \$ 6,719.24 | \$ 5,930.00 | \$ 789.24 | 113.31% | \$ 9,100.00 |
| | | | | | | |
| Subtotal Building Maint Church | 5600 | \$ 69,191.06 | \$ 68,353.00 | \$ 838.06 | 101.23% | \$ 78,425.00 |
| | | | | | | |
| CAPITAL RESERVE | 5960 | | | | | |
| Capital Reserve | 5961 | \$ 1,000.00 | \$ 1,000.00 | \$ - | 100.00% | \$ 2,000.00 |
| | | | | | | |
| Subtotal Fixed Expenses | 5010 | \$ 366,747.87 | \$ 354,393.66 | \$ 12,354.21 | 103.49% | \$ 379,948.50 |
| | | | | | | |
| DEPARTMENTS/COMMITTEES | 6000 | | | | | |

| | | | | | | | |
|---------------------------------|------|--------------|--------------|-------------|---------|--------------|--|
| MISSIONS DEPARTMENT | 6010 | | | | | | |
| Mission A | 6015 | \$ 5,000.00 | \$ 5,000.00 | \$ - | 100.00% | \$ 6,500.00 | |
| | | | | | | | |
| CHRISTIAN EDUCATION | 6200 | | | | | | |
| Curriculum | 6201 | \$ 1,413.01 | \$ 1,500.00 | \$ (86.99) | 94.20% | \$ 1,700.00 | |
| Prof Expenses - CE | 6202 | \$ 307.16 | \$ 500.00 | \$ (192.84) | 61.43% | \$ 675.00 | |
| CE Supplies | 6204 | \$ 1,108.17 | \$ 1,000.00 | \$ 108.17 | 110.82% | \$ 1,000.00 | |
| 7th/8th Grade Youth Group | 6205 | \$ 748.54 | \$ 700.00 | \$ 48.54 | 106.93% | \$ 700.00 | |
| Senior High Youth Group | 6206 | \$ 1,515.72 | \$ 1,500.00 | \$ 15.72 | 101.05% | \$ 2,000.00 | |
| 5th/6th Youth Group | 6207 | \$ 247.41 | \$ 300.00 | \$ (52.59) | 82.47% | \$ 300.00 | |
| Confirmation | 6208 | \$ 176.30 | \$ 250.00 | \$ (73.70) | 70.52% | \$ 700.00 | |
| Adult Education | 6209 | \$ 581.39 | \$ 500.00 | \$ 81.39 | 116.28% | \$ 500.00 | |
| CE Resources | 6210 | \$ 197.69 | \$ 450.00 | \$ (252.31) | 43.93% | \$ 450.00 | |
| Vacation Bible Camp | 6211 | \$ 300.00 | \$ 300.00 | \$ - | 100.00% | \$ 300.00 | |
| Mileage | 6212 | \$ 381.99 | \$ 300.00 | \$ 81.99 | 127.33% | \$ 300.00 | |
| CE Program Enrichment | 6213 | \$ 776.40 | \$ 500.00 | \$ 276.40 | 155.28% | \$ 500.00 | |
| CE - Other | 6214 | \$ 71.67 | \$ 100.00 | \$ (28.33) | 71.67% | \$ 100.00 | |
| CE Programmatic Expenses | 6215 | \$ 122.48 | \$ 100.00 | \$ 22.48 | 122.48% | \$ 200.00 | |
| Subtotal Christian Education | 6200 | \$ 7,947.93 | \$ 8,000.00 | \$ (52.07) | 99.35% | \$ 9,425.00 | |
| | | | | | | | |
| MUSIC | 6275 | | | | | | |
| Prof Expense - Music | 6277 | \$ - | \$ 250.00 | \$ (250.00) | 0.00% | \$ 250.00 | |
| Organ Supply | 6280 | \$ 700.00 | \$ 400.00 | \$ 300.00 | 175.00% | \$ 400.00 | |
| Piano Maintenance | 6281 | \$ 489.00 | \$ 400.00 | \$ 89.00 | 122.25% | \$ 400.00 | |
| Organ Maintenance | 6282 | \$ 450.00 | \$ 700.00 | \$ (250.00) | 64.29% | \$ 700.00 | |
| Robe Maintenance | 6289 | \$ 310.50 | \$ 300.00 | \$ 10.50 | 103.50% | \$ 300.00 | |
| Music All Ensembles | 6292 | \$ 1,046.63 | \$ 1,000.00 | \$ 46.63 | 104.66% | \$ 1,000.00 | |
| Licensing | 6295 | \$ 446.00 | \$ 750.00 | \$ (304.00) | 59.47% | \$ 750.00 | |
| Subtotal Music | 6275 | \$ 3,442.13 | \$ 3,800.00 | \$ (357.87) | 90.58% | \$ 3,800.00 | |
| | | | | | | | |
| DEACONS | 6300 | | | | | | |
| Communion/Worship Sup | 6310 | \$ 787.12 | \$ 750.00 | \$ 37.12 | 104.95% | \$ 250.00 | |
| Paraments | 6312 | \$ - | \$ 75.00 | \$ (75.00) | 0.00% | \$ - | |
| Advertising - Deacons | 6315 | \$ 477.00 | \$ 300.00 | \$ 177.00 | 159.00% | \$ 475.00 | |
| Evangelism | 6330 | \$ 1,060.47 | \$ 800.00 | \$ 260.47 | 132.56% | \$ 1,400.00 | |
| Deacons - other | 6340 | \$ 179.56 | \$ 50.00 | \$ 129.56 | 359.12% | \$ 50.00 | |
| Pulpit Supply | 6350 | \$ 300.00 | \$ 500.00 | \$ (200.00) | 60.00% | \$ 300.00 | |
| Subtotal Deacons | 6300 | \$ 2,804.15 | \$ 2,475.00 | \$ 329.15 | 113.30% | \$ 2,475.00 | |
| | | | | | | | |
| HOSPITALITY | 6400 | | | | | | |
| Hospitality Supplies | 6410 | \$ 974.17 | \$ 1,000.00 | \$ (25.83) | 97.42% | \$ 750.00 | |
| Fellowship Meals- Funeral | 6420 | \$ 115.28 | \$ 200.00 | \$ (84.72) | 57.64% | \$ 450.00 | |
| Subtotal Hospitality | 6400 | \$ 1,089.45 | \$ 1,200.00 | \$ (110.55) | 90.79% | \$ 1,200.00 | |
| | | | | | | | |
| CONFERENCE EXPENSE | 6450 | | | | | | |
| Youth Visitors | 6460 | \$ - | \$ - | \$ - | 0.00% | \$ - | |
| Delegates/Conference | 6465 | \$ 1,200.84 | \$ 1,500.00 | \$ (299.16) | 80.06% | \$ 1,500.00 | |
| Per Capita/Association | 6470 | \$ 350.00 | \$ 350.00 | \$ - | 100.00% | \$ 350.00 | |
| Per Capita/Conference | 6480 | \$ 5,600.00 | \$ 5,600.00 | \$ - | 100.00% | \$ 5,600.00 | |
| Basic Support | 6490 | \$ 11,000.00 | \$ 11,000.00 | \$ - | 100.00% | \$ 11,000.00 | |
| Subtotal Conference Expense | 6450 | \$ 18,150.84 | \$ 18,450.00 | \$ (299.16) | 98.38% | \$ 18,450.00 | |
| | | | | | | | |
| STEWARDSHIP | 6500 | | | | | | |
| Stewardship Supplies | 6510 | \$ - | \$ 100.00 | \$ (100.00) | 0.00% | \$ 100.00 | |
| | | | | | | | |
| USHERING | 6540 | | | | | | |
| Ushering miscellaneous | 6541 | \$ 164.75 | \$ - | \$ 164.75 | 0.00% | \$ - | |
| | | | | | | | |
| Subtotal Departments/committees | 6000 | \$ 38,599.25 | \$ 39,025.00 | \$ (425.75) | 98.91% | \$ 41,950.00 | |

| | | | | | | |
|----------------------------------|------|---------------|---------------|--------------|---------|---------------|
| Total Budgeted Expenses | | \$ 405,347.12 | \$ 393,418.66 | \$ 11,928.46 | 103.03% | \$ 421,698.50 |
| OTHER EXPENSES | 6550 | | | | | |
| Endowment Expenditures (note 3) | 6705 | \$ 20,000.00 | \$ - | \$ 20,000.00 | 0.00% | \$ - |
| Total Non-Budgeted | | \$ 20,000.00 | \$ - | \$ 20,000.00 | 100.00% | |
| Subtotal Expenses | 5000 | \$ 425,347.12 | \$ 393,418.66 | \$ 31,928.46 | 108.12% | \$ - |
| EXCESS INC/EXP (Budgeted) | | \$ (5,991.95) | \$ - | | | \$ - |

Note 1 - Five quarterly payments were made for staff insurance and annuity

Note 2 - Negative balance due to member gift to this account

Note 3- Includes \$18,290 transferred from endowment principle plus \$1,710 from special offering

**First Congregational Church
2015 RESTRICTED (special) FUNDS**

| | | |
|---|----------|----------------------|
| TEMPORARILY RESTRICTED INCOME | 4201 | |
| Capital Fund | 4209-103 | \$ 13,627.28 |
| Christmas Fund | 4212-104 | \$ 2,046.00 |
| Sunday School | 4215-105 | \$ 1,221.97 |
| Flower Fund | 4221-107 | \$ 2,460.55 |
| Food Pantry | 4224-108 | \$ 17,230.79 |
| Hand Bell Choir | 4226-131 | \$ 372.72 |
| Memorial Fund | 4233-111 | \$ 495.00 |
| Missions Reserve | 4239-113 | \$ 767.50 |
| Missions - Coffee project | 4242-114 | \$ 358.46 |
| One Great Hour of Sharing | 4245-115 | \$ 1,071.00 |
| Music Committee | 4248-116 | \$ 599.00 |
| Pastor's Fund | 4254-118 | \$ 1,174.21 |
| Sabbatical | 4255-133 | \$ 375.00 |
| Hannafords fund raisers | 4256-132 | \$ 35,547.50 |
| Senior High Youth | 4260-120 | \$ 2,719.52 |
| Family Camp | 4280-128 | \$ 160.00 |
| Vacation Bible Camp | 4281-128 | \$ 400.00 |
| Essex Eats Out | 4282-129 | \$ 2,042.51 |
| 2015 Jamaica Trip | 4283-130 | \$ 27,593.72 |
| | | |
| Subtotal Temporarily Restricted | 4201 | \$ 110,262.73 |
| | | |
| PERMANENTLY RESTRICTED | 4300 | |
| Endowment QE Div Income | 4310 | \$ 5,505.26 |
| Endowment QE contribution | 4330 | \$ 1,710.00 |
| | | |
| Subtotal Donor Restricted | 4200 | \$ 117,477.99 |
| | | |
| RESTRICTED FUNDS EXPENSES | 7000 | |
| TEMPORARILY RESTRICTED | 7050 | |
| Alternative Giving Fair | 7203-101 | \$ 328.68 |
| Capital Fund | 7209-103 | \$ 125,660.25 |
| Christmas Fund | 7212-104 | \$ 2,041.00 |
| Sunday School | 7215-105 | \$ 790.63 |
| Flower Fund | 7221-107 | \$ 2,662.20 |
| Food Pantry | 7224-108 | \$ 16,449.34 |
| Hand Bell Choir | 7226-131 | \$ 128.00 |
| Missions Reserve | 7239-113 | \$ 650.00 |
| Missions - Coffee Project | 7242-114 | \$ 576.00 |
| One Great Hour of Sharing | 7245-115 | \$ 1,071.00 |
| Pastor's Fund | 7254-118 | \$ 3,000.00 |
| Senior High Youth | 7260-120 | \$ 806.64 |
| Woodside CD interest | 7272-124 | \$ 32.82 |
| Teen CD Interest | 7275-125 | \$ 185.10 |
| Camp Scholarships | 7279-127 | \$ 225.00 |
| Family Camp | 7280-128 | \$ 80.00 |
| Vacation Bible Camp | 7281-128 | \$ 467.66 |
| Essex Eats Out | 7282-129 | \$ 1,339.47 |
| 2015 Jamaica Trip | 7283-130 | \$ 27,141.39 |
| Hannaford fund raiser Exp | 7284-132 | \$ 34,940.00 |
| | | |
| Subtotal Restricted Funds Expenses | 7000 | \$ 218,575.18 |

**First Congregational Church
Balance Sheet
General Fund 01, for the Year Ending December 2015**

| | | | 2015 | 2014 |
|------------------------------------|---------------------------|------|------------------------|------------------------|
| ASSETS | | 1000 | | |
| CHECKING ACCOUNTS | | 1100 | | |
| | Main checking | 1110 | \$ 18,625.87 | \$ 55,921.14 |
| SAVINGS ACCOUNTS | | 1200 | | |
| | Main Savings | 1210 | \$ 140,369.44 | \$ 230,275.82 |
| Subtotal Bank Accounts | | 1050 | \$ 158,995.31 | \$ 286,196.96 |
| INVESTMENTS | | 1300 | | |
| | Endowment - QE | 1310 | \$ 388,269.93 | \$ 398,591.75 |
| | QE unrealized (gain/loss) | 1320 | \$ 53,570.05 | \$ 74,035.16 |
| | CD-Missions (note 1) | 1370 | \$ 10,087.79 | \$ 10,075.29 |
| Subtotal Investments | | 1300 | \$ 451,927.77 | \$ 482,702.20 |
| 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 | \$ 257,600.00 | \$ 257,600.00 |
| Subtotal Buildings | | 1600 | \$ 1,782,800.00 | \$ 1,782,800.00 |
| Subtotal Fixed Assets | | 1500 | \$ 1,782,800.00 | \$ 1,782,800.00 |
| OTHER ASSETS | | 1900 | | |
| | Note Receivable - MM | 1910 | \$ 17,363.55 | \$ - |
| TOTAL ASSETS | | | \$ 2,411,086.63 | \$ 2,551,699.16 |
| LIABILITIES | | 2000 | | |
| PAYROLL DEDUCTIONS | | 2201 | | |
| | TAXES PAYABLE | 2205 | | |
| | Federal Withholding | 2215 | \$ 1,068.97 | \$ 329.59 |
| | Social Security | 2217 | \$ 445.92 | \$ 291.96 |
| | State Taxes Payable | 2220 | \$ 1,291.87 | \$ 902.17 |
| | Subtotal Taxes Payable | 2205 | \$ 2,806.76 | \$ 1,523.72 |
| | OTHER DEDUCTIONS | 2250 | | |
| | FSA Payable | 2265 | \$ 33.30 | \$ - |
| | Associate Pastor 403b Lia | 2280 | \$ 25.55 | \$ (0.45) |
| | Subtotal Other Deductions | 2250 | \$ 58.85 | \$ (0.45) |
| Subtotal Payroll Deductions | | 2201 | \$ 2,865.61 | \$ 1,523.27 |
| PASS THRU CONTRIBUTIONS | | 2300 | | |
| | Seminary Sunday | 2306 | \$ 824.00 | \$ 182.00 |
| | Misc pass through | 2308 | \$ 2,954.24 | \$ 1,924.28 |
| Subtotal Pass Thru Contributions | | 2300 | \$ 3,778.24 | \$ 2,106.28 |
| | | | 2015 | 2016 |
| OTHER CURRENT LIABILITIES | | 2400 | | |
| | Building Use Deposits | 2410 | \$ 100.00 | \$ 100.00 |
| | Security Deposits | 2415 | \$ 2,950.00 | \$ 1,500.00 |
| Subtotal Other Current Liabilities | | 2400 | \$ 3,050.00 | \$ 1,600.00 |
| Subtotal Current Liabilities | | 2010 | \$ 9,693.85 | \$ 5,229.55 |

| | | | | |
|-------------------------------------|---------------------------|----------|-----------------|-----------------|
| TOTAL LIABILITIES | | | \$ 9,693.85 | \$ 5,229.55 |
| NET ASSETS | | 3000 | | |
| UNRESTRICTED | | 3100 | | |
| | Unrestricted Net Assets | 3110 | \$ 1,833,686.10 | \$ 1,841,386.05 |
| DONOR RESTRICTED | | 3200 | | |
| TEMPORARILY RESTRICTED | | 3201 | | |
| | Alternative Giving Fair | 3203-101 | \$ - | \$ 328.68 |
| | Aquirre Garden | 3206-102 | \$ 178.56 | \$ 178.56 |
| | Capital Fund | 3209-103 | \$ 46,721.89 | \$ 158,754.86 |
| | Christmas Fund | 3212-104 | \$ 50.00 | \$ 45.00 |
| | Sunday School | 3215-105 | \$ 1,538.75 | \$ 1,107.41 |
| | Flower Fund | 3221-107 | \$ 1,021.18 | \$ 1,222.83 |
| | Food Pantry | 3224-108 | \$ 27,280.91 | \$ 26,499.46 |
| | Hand Bell Choir | 3226-131 | \$ 1,184.27 | \$ 939.55 |
| | Junior High Youth | 3227-109 | \$ 648.83 | \$ 648.83 |
| | Kitchen Equipment | 3230-110 | \$ 403.95 | \$ 403.95 |
| | Memorial Fund | 3233-111 | \$ 10,670.48 | \$ 10,175.48 |
| | Men at First | 3236-112 | \$ 1,449.63 | \$ 1,449.63 |
| | Missions Reserve | 3239-113 | \$ 2,787.30 | \$ 2,669.80 |
| | Missions - Coffee project | 3242-114 | \$ 442.62 | \$ 660.16 |
| | Music Committee | 3248-116 | \$ 1,887.66 | \$ 1,288.66 |
| | Organ Fund | 3251-117 | \$ 2,405.50 | \$ 2,405.50 |
| | Pastor's Fund | 3254-118 | \$ 5,865.81 | \$ 7,691.60 |
| | Sabbatical | 3255-133 | \$ 750.00 | \$ 375.00 |
| | Senior Choir Robe Fund | 3257-119 | \$ 363.12 | \$ 363.12 |
| | Senior High Youth | 3260-120 | \$ 2,596.88 | \$ 684.00 |
| | Trustees Fund | 3266-122 | \$ 396.86 | \$ 396.86 |
| | Woodside CD interest | 3272-124 | \$ - | \$ 32.82 |
| | Teen CD interest | 3275-125 | \$ - | \$ 185.10 |
| | Camp Scholarships | 3279-127 | \$ 723.00 | \$ 948.00 |
| | Family Camp | 3280-127 | \$ 232.12 | \$ 152.12 |
| | Vacation Bible Camp | 3281-128 | \$ 43.89 | \$ 111.55 |
| | Essex Eats Out | 3282-129 | \$ 1,251.03 | \$ 547.99 |
| | 2015 Jamaica Trip | 3283-130 | \$ 12,077.33 | \$ 11,625.00 |
| | Hannaford fund raiser | 3284-132 | \$ 607.50 | \$ - |
| Subtotal Temporarily Restricted | | 3201 | \$ 123,579.07 | \$ 231,891.52 |
| PERMANENTLY RESTRICTED | | 3300 | | |
| | Endowment - QE | 3310 | \$ 379,768.33 | \$ 390,843.07 |
| | QE unrealized (gain/loss) | 3315 | \$ 58,743.72 | \$ 76,745.91 |
| | Endowment | 3320 | \$ 5,418.00 | \$ 5,418.00 |
| | Endow - unrealized (g/l) | 3325 | \$ 109.77 | \$ 109.77 |
| | CD-Missions | 3330 | \$ 87.79 | \$ 75.29 |
| Subtotal Permanently Restricted | | 3300 | \$ 444,127.61 | \$ 473,192.04 |
| Subtotal Donor Restricted | | 3200 | \$ 567,706.68 | \$ 705,083.56 |
| TOTAL EQUITY | | | \$ 2,401,392.78 | \$ 2,546,469.61 |
| TOTAL LIABILITIES AND EQUITY | | | \$ 2,411,086.63 | \$ 2,551,699.16 |

Note 1 - Does not include missions CD interest for quarter 4