

# St. Paul's 2017 Annual Report





## **Annual Meeting – January 21, 2018**

### **Agenda**

Prayer

Call to Order

Justin Kipfer, Council President

Establish Quorum (10% of membership; approximately 15 members)

Adopt Agenda

Approval of Annual Meeting Minutes from January 15, 2017

### **Treasurer's Report**

- 2017 Financials

### **Accept Church Committee Reports**

### **Old Business**

### **New Business**

- 2018 Budget
- Nominating Committee report
- Election of Committee and Council Members
- Review of church safety information
- OTHER

### **Reading of Minutes**

Adjourn

The Lord's Prayer

## Annual Meeting

January 15, 2017

Pastor Laurie led us in prayer

Meeting was called to order at 10:46am with approximately 47 members present

Cris Mahoney made a motion to adopt the agenda, Jeff Peters seconded, all in favor, motion carried

Charles Williman made a motion to accept the annual minutes from January 17, 2016. Debra Best seconded, all in favor, motion carried

### **Treasurer's Report**

Lisa Neary made a motion to accept the 2016 financials as presented, Laurie Bellucci seconded, all in favor, motion carried

### **Consent Agenda**

Susan McPherson made a motion to accept all church committee reports as presented, Jeff Peters seconded, all in favor, motion carried

### **Old Business –none to report**

### **New Business**

Marie Lowe made a motion to adopt the 2017 budget, Rebecca Peters seconded, all in favor, motion carried

### **Nominating Committee Report**

Trustees: Tom Baker, Carl Wuest

Deacons: Marie Lowe, Lisa Knerr

Christian Ed.: Danielle Harvey, Ruth Hopfinger

Local Mission: Diane Storch

Memorial Comm.: Chris Kipfer

Investment Comm.: Justin Kipfer

Pastoral Relations: Howard Barraclough

Historians: Charles and Floss Williman

Laurie Bellucci made a motion to accept the nominations of those individuals to those committees, Karen Beideck seconded, all in favor, motion carried

Laurie Bellucci made a motion to accept the election of officers, Howard Barraclough seconded, all in favor, motion carried

### **Proposed Amendment to By-laws:**

We are trying to get more members to be more active. We discussed the amendment change – Charles Williman made a motion to accept the change, Rebecca Peters seconded, motion carried with a vote of 43 yes, - 3 nay

### **Reviewed Church Safety:**

Steve Ripstein gave an overall view of safety items around the church. Ushers need to remember to check the wicks on the candle lighters. Laurie Bellucci is helping the children learn how to safely light the candles. Discussed moving fire extinguisher closer to the choir.

Lisa Knerr suggested a CPR class, AED was also discussed.

### **Other:**

Chimes need to be repaired; Steve Ripstein has called a company about that.

Roy Ticen discussed the visual aid part of worship.

Repairs needed on the organ, Arlene Brandon is in touch with someone.

Reviewed reading of minutes

Charles Williman made a motion to adjourn the meeting, Debra Best seconded, all in favor, motion carried

Meeting adjourned at 11:20 with reciting the Lord's Prayer

Respectfully Submitted,  
Sharon Davis, Deacon

St. Paul's United Church of Christ Memorial Committee  
Treasurer's Report 2017

**Memorial Fund:**

Balance at December 31, 2016	\$7930.62
Plus memorials received: Norman Ripstein, Vernice Mitzel, Muriel Willard, Richard Sanderson, Verla Smith	\$3230.00
Less disbursements: chime repairs, choir robes, card tables, heart defibrillator, Christmas tree, Christmas tree skirt, organ repairs	\$9268.09
Ending Balance at December 31, 2017	<u>\$1892.53</u>

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**John West Scholarship Fund:**

Balance at December 31, 2017	\$8,831.99
No disbursements in 2017	-

## 2017 Budget/Expense report

	<u>Budgeted</u>	<u>Paid</u>
Our Church's Wider Mission	6000.00	3000.00
Local Mission	1200.00	900.00
Western Area Covenant Share	834.00	417.00
Pastors Salary	40180.00	40180.00
Pastors Annuity	7585.20	7585.20
Pastors Health Insurance	9788.72	9788.72
Pastors FICA	4114.77	4114.77
Pastors Housing	14000.00	14000.00
Accountable Professional Expense	1500.00	487.47
Supply Minister	480.00	600.00
Secretary	2700.00	2700.00
Custodian	4680.00	4680.00
Organist	3900.00	3900.00
Supply Organist	400.00	400.00
Choir Director	1200.00	1200.00
Employee FICA	955.00	1374.00*
NYS Disability	350.00	571.61
Special Events	300.00	459.65**
Dunkirk Scholarships	500.00	500.00
Christian Education	750.00	637.11
Utilities	8000.00	6693.46
Telephone/Internet	1300.00	1449.73
Insurance	6100.00	6100.00
Building Maintenance/Repairs	1800.00	4027.96
Snow Removal	1075.00	815.00
Office Supplies/Equipment	2500.00	2725.50
Worship Materials	1000.00	1176.79
Music	675.00	518.39
	123867.69	120762.69

\*audit from 2016 FICA taxes

\*\* expenses from Sauerkraut supper

Operating Fund Beginning Balance 1/1/2017	5953.59	
Income for 2017	111186.40	
Expenses for 2017	-120762.69	
Operating Fund Ending Balance 12/31/2017		-3622.70
Property Improvement Balance 1/1/2017	20294.59	
Income for 2017	3117.50	
Expenses for 2017	-7320.89	
Property Improvement ending Balance 12/31/2017		16091.20
Christian Education Fundraising Account 1/1/2017	1968.02	
Income for 2017	1144.92	
Expenses for 2017	-1261.50	
Christian Education ending Balance 12/31/2017		1851.44
Checking account balance 12/31/2017		14319.94

## 2017 Year End Report

### Income

Sunday Offering	\$101282.26
Initial	137.00
Easter	1190.00
Christmas	1564.00
Interest Income	18.64
Building Use	475.00
Pre School Building Use	2000.00
Sauerkraut Supper	2944.50
Candlelight Service	1575.00
<b>TOTAL</b>	<b>\$111186.40</b>

### Special Offerings

One Great Hour of Sharing	\$278.00
Neighbors in Need	416.00
Blankets	430.00
Attica Food Pantry	190.40
Covenantal Share	35.00
Strengthen the Church	232.00
Christmas Fund	145.00

# Envelope Giving Report for 2017

	69	boxes of envelopes were issued in 2017.		
		# of		
\$		<u>boxes</u>		
0		5		
1 - 9		3		
20 - 29		2	Special Giving Envelopes	
30 - 39		1		
60 - 69		1		
80 - 89		1		<u># of envelopes</u>
90 - 99		1	Lenten Gift	2
100 - 119		1	Pastor's Discretionary Fund	1
130 - 139		1	Initial 2017	44
190 - 199		1	One Great Hour of Sharing	7
200- 224		1	Easter	35
275 - 299		1	Neighbors in Need	9
325 - 349		2	Strengthen the Church Fund	8
375 - 399		1	UCC Covenant Share	5
400 - 424		1	Church world service	16
425 - 449		1	Candle Light Service	34
450 - 474		1	Christmas 2017	35
475 - 499		1	Christmas Fund 2017	9
600 - 649		2	Initial 2018	1
700 - 749		1		
750 - 799		2		
800- 849		1		
850 - 899		5		
900 - 949		1		
1000 - 1099		1		
1100 - 1199		2		
1200 - 1299		3		
1400 - 1499		5		
1500 - 1599		2		
1700 - 1799		2		
1900 - 1999		1		
2000 - 2499		6		
2500 - 2999		2		Respectfully submitted,
3500 - 3999		1		
4000 - 4499		1		
4500 - 4999		2		Lisa Neary
5000 - 5999		2		
10000 - 9999		1		
Total		69		



## 2017 PASTOR'S REPORT

"When the Son comes in glory, and all the angels with him, then he will sit on the throne of glory. All the nations will be gathered before him, and ... he will say 'Come, you that are blessed ... inherit the kingdom prepared for you ... for I was a stranger and you welcomed me.'" (from Matthew 25: 31-46)

We are called by God towards hospitality- to feed the hungry, care for the sick, and welcome the stranger. This is a reaching out beyond ourselves to others, beyond what we think we are capable of, because we know that we are blessed by God.

Regular corporate worship is an extremely important part of any Christian's life. Worship and spiritual exercises empower me as I endeavor to be a good steward of the gifts God has given me. This past year, I prepared 48 worship messages and 44 Children's Chats. I officiated at 1 baptism, 5 funerals, and 1 Memorial Service. I celebrated 1 wedding and welcomed 1 new member. I participated in both the Bell and Chancel Choirs. During worship, we blessed church leaders, installed and appreciated Sunday School teachers, honored mothers and fathers (and all those who serve in that capacity), blessed campers, recognized our Network of Religious Communities Honoree, honored our graduate, presented Third Graders with Bibles, and celebrated with 4 50-year members. Our children blessed their backpacks and UNICEF donations. We dedicated Memorials and remembered those who have passed on during this past year.

In other ministries, I support two weekly Bible Studies. I started a Discipleship Class of 4 people and a Confirmation Class with 7 Confirmands. I participated in the Church in Attica Lenten Lunches and Worship Services, National Day of Prayer Walk, CROP Walk, Come into the Light Night and Thanksgiving Worship. On Mondays during the school year, I met 41 times with the 3 and 4-year-old Pre-School classes to talk about faith and helping others. I wrote 11 Newsletter pastor's articles and sent Thank You notes. The Pastor's Discretionary Fund helped 3 people.

I enjoyed 147 visits including shut-in, hospital, office, quarterly Communion and home visits. I attended 244 meetings including Christian Education, Back-to-School Picnic, Pastoral Relations, Memorial Committee, Deacon, and Council meetings. I accompanied our older youth on the Mission Trip to Malone, NY for which we held several fundraisers. I volunteered during the Back to School Picnic, Squash Day, Sauerkraut Supper and the Advent Event. I joined in Sisters in Faith activities, including Christmas caroling. I volunteered at the Plymouth Crossroads Bluesfest Fundraiser and attended a fundraising dinner. I also continued my ministry of presence at community events. The Deacons held the Second Annual End of Summer Fellowship Bash!

The Western Association requires 75 hours of continuing education every three years. To meet that requirement, I completed Mental Health First Aid Training, 2 NYSOM Learning Events, 1 Conference-sponsored congregational event, logged into 9 webinars, and attended the week-long CREDO. I participated in my Community of Practice Group.

I represented you at the Church in Attica meetings, 3 Western New York Area Churches in Covenant meetings, and other Association events. I continue to meet monthly with the Northtown Clergy and serve on the Board of Directors of the Attica, Wyoming, & Wende Visitor's Hospitality Centers. I accepted a call to serve on Western Association's Church & Ministry Committee. I continue to mentor a NYSOM student whom I meet with every other month.

I feel blessed to continue to work and learn among you. I pray that the Holy Spirit continues to sweep through us and empower us to be and act in Christ's holy name.

Your Pastor,  
The Rev. Lauran Heidenreich

## Membership Report

**Baptisms:** 1

**Funerals:** 5

**Memorial Services:** 1

**Weddings:** 1

Welcomed 1 new member.

## Local Mission Report

In 2017 we disbursed funds as follows:

\$300 Attica School back pack program

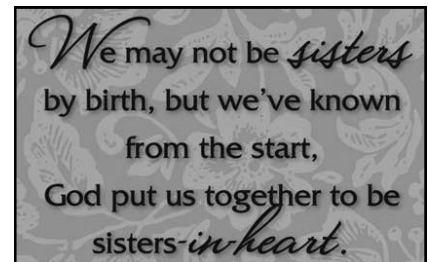
\$300 Plymouth Crossroads House

\$300 Attica School Christmas Fund

## Sisters in Faith

In 2017 we:

- † made devotion booklets
- † hand towel teddy bears.
- † sent 'thinking of you' care packages to college students & people in the congregation
- † Held a rummage sale
- † Hosted coffee hour after the Candlelight Service
- † Held a Christmas cookie exchange
- † Went Christmas caroling



## St. Paul's Trustee 2017 Annual Report

- A cleanup was done on grounds spring and fall.
- Mowing and grounds maintained by trustees
- Ongoing development of new audio- video system
- Elevator repaired several times.!!!
- Maintaining and upkeep of the Church building
- New drinking fountain installed.
- Boiler repaired
- Organ repaired, Chimes repaired
- New plexiglass on stain glass windows in front
- Automated External Defibrillator (AED) was installed on front hallway steps wall.
- New rug in multi purpose room.

The Trustees will continue to maintain the church by doing repairs as needed in 2018.

Respectfully submitted,  
Steve Ripstein, Chair

## Christian Education 2017 Annual Report

### January:

We re-organized. Chairperson – Laurie Bellucci, Secretary – Ruth Hopfinger, Pre School – Mary West, Sunday School – Danielle Harvey, Heifer – Lisa Knerr, and Dunkirk Rep – Tom Baker. We held child care for Annual meeting

### February:

Souper Bowl of Caring raised \$190.40. Thanks to Kyle Best for wrapping and counting money. Dunkirk campers were eligible for an early bird registration for camp, deadline March 15<sup>th</sup>.

### March:

A Cocoa and cookie sale for Heifer that raised \$107.00. A National Youth Event was presented to our youth. Fundraising was held through the year.

### April:

Dunkirk campers hosted a coffee hour. Children participated in beginning of Palm Sunday service. An Easter egg hunt for all children on Easter Sunday with a video shown during Sunday School. Bowling and pizza party at Bennington lanes. Dunkirk bake sale held during spring rummage sale. Mission group volunteered and took donations to SPCA during Sunday school time.

### May:

Youth mission team conducted worship service.

### June:

Recognized all teaching staff for fall to spring, a donation was made in their names to Heiffer. Started summer Sunday school program.

### August:

Committee was in charge of games at End of summer bash.

### September:

Rally day for Sunday school, installation of teachers and blessing of backpacks. Start of Confirmation class with 7 students. Pre school class began with 15 children in 3 year old class and 20 children in am/pm 4 year old class.

### October:

A Bake sale at fall rummage sale. Campers sponsored coffee hour. Unicef raised \$243.17. Children were invited to come in costume to church for Halloween party. Brunch, games, cider and donuts were served after church.

### November:

Basket raffle with 29 baskets at sauerkraut supper raised \$540.00 Advent workshop attended by children making ornaments for our Christmas tree and stars for children in play. Refreshments were served. Heiffer raised \$620.00 this year allowing us to purchase 2 sheep, 2 pigs, 1 goat and a flock chicks. Nominations were discussed for two seats available and given to nominating committee.

### December:

A Christmas play and a birthday party for Jesus were held. Laurie Bellucci and Lisa Knerr's terms are up. Thank you to both for your years of service to this committee.

## **St. Paul's Pre-school report**

### **Currently enrolled:**

17—3 year olds

8—4 year olds (AM)

3 went to UPK @ the school

10—4 year olds (PM) (+1 we haven't seen since the Christmas break)

3 year olds will be invited to sign up for 2018-19 4 year old class in Feb.

Open registration will be Sat. Mar. 3rd, 10am-12noon

Please continue to invite preschool children to church events. Thank you.

We have 2 children with scholarships: 1 full & 1 partial

Deb Bender

Director

## **St. Paul's Pre-School**

### **Financial Statement - January 2018**

#### Revenue:

2017-2018 registrations received = \$1,080.00

2017-2018 tuition received so far = \$8,340

December Bank balance = \$11,214.03

**Total Revenue: \$20,634.03**

#### **Expenses paid out to the church cumulative (since last statement in August 2017):**

\$3,000.00 paid to church for building use (\$1,000 in August 2017, \$2,000 in January 2018)

\$1,382.34 paid to church for Pre-school FICA tax (September 2017- December 2017)

**Total church expenses: \$4,382.34**

#### **Other expenses (cumulative beginning August 2017):**

\$8343.79 -- Salaries paid out (since September 2017)

\$203.52 – RW Publications (advertising and copy paper)

\$39.59 – ACE Hardware (paper towels, etc.)

\$170.25- Reimbursement for misc. classroom supplies (ie. Stickers, foam sheets, holiday crafts supplies)

\$108.23 – Classroom Direct (classroom art supplies)

\$164.40 – Reward Carpet Cleaning (professional shampooing of carpets – August 2017)

\$150.00 – Wal-Mart Cards (for random supplies throughout the year)

\$150.00 – Breton Construction – window handle repairs

**Total Other Expenses: \$9,299.78**

**Revenue – Expenses = \$6951.91**

## 2018 Proposed Budget

Our Church's Wider Mission	6000.00
Local Mission	1200.00
Western Area Covenant Share	834.00
Pastors Salary	40943.42
Pastors Annuity	7692.02
Pastors Health Insurance	10382.72
Pastors FICA	4203.17
Housing Allowance	14000.00
Accountable professional expense	600.00
Supply Minister	600.00
Secretary	2700.00
Custodian	4843.80
Organist	4036.50
Supply Organist	400.00
Choir Director	1200.00
Employee FICA	977.69
NYS Disability	350.00
Special Events	300.00
Dunkirk Scholarships	500.00
Christian Education	600.00
Church Utilities	7000.00
Telephone/Internet	1400.00
Insurance	6100.00
Building Maintenance/Repairs	1800.00
Snow Removal	1075.00
Office Supplies & Equipment	2500.00
Worship Materials	1200.00
Music	600.00
TOTAL	124038.32

## **Nominating Committee Report**

### **Trustees:**

Joanne Ripstein, One still needed

### **Deacons:**

Lisa Neary and Roy Ticen

### **Christian Ed.:**

Chris Kipfer and Susan McPherson

### **Local Missions:**

Bev Myers

### **Memorial Committee:**

Laurie Bellucci

### **Investment Committee:**

Bill Colvenbach

### **Pastoral Relations:**

Bev Myers

