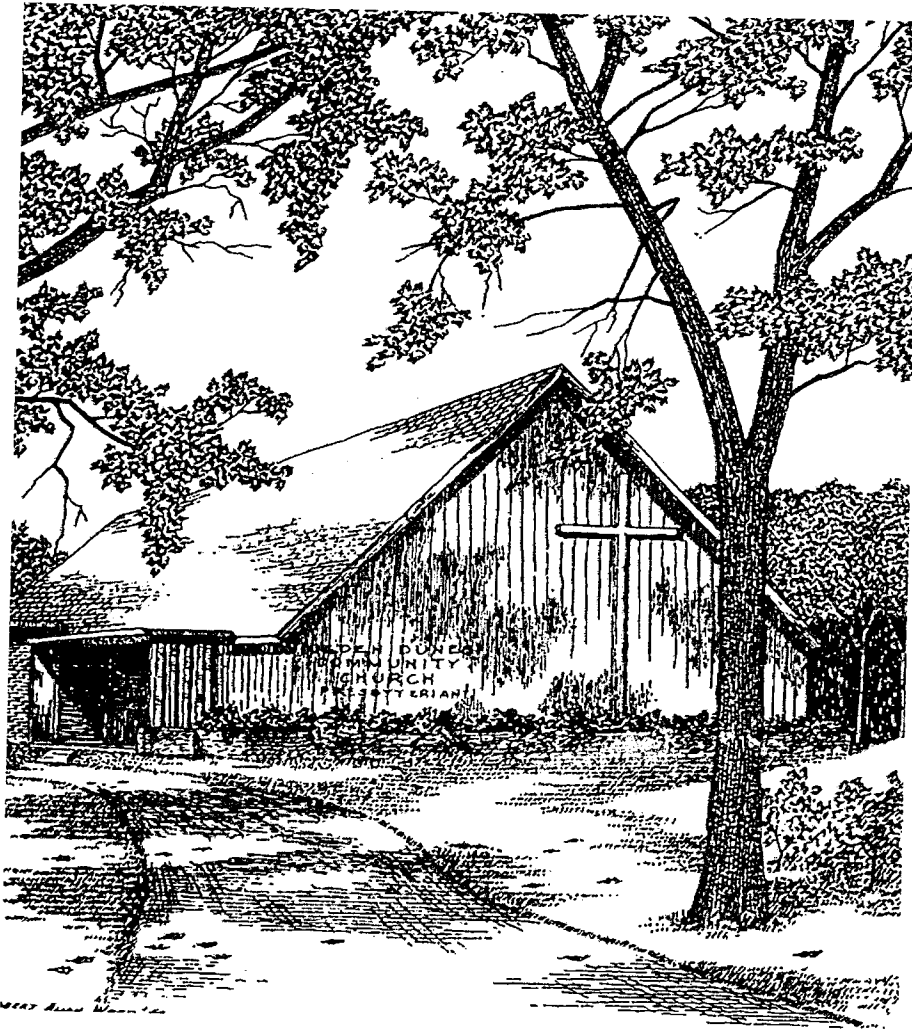


OGDEN DUNES  
COMMUNITY CHURCH  
(Presbyterian)

Annual Report  
2011



116 Hillcrest Road  
Ogden Dunes, Indiana 46368

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### ANNUAL CONGREGATION MEETING OF THE OGDEN DUNES COMMUNITY CHURCH

Established October 11, 1953  
11:45 a.m. –January 22, 2012– 57<sup>th</sup> Annual Meeting

<b>Agenda Item</b>	<b>Page</b>
1. Call to Order, Determination of Quorum, and Opening Prayer Moderator, Reverend Phil Smith	
2. Memorials	
3. Approval of Minutes of Annual Congregation Meeting of January 23, 2011 and Annual Meeting of the Corporation of January 23, 2011 Called Congregation Meeting of December 4, 2011	1,2
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7. Election of Members-at-large to the Nominating Committee	
8. Business of the Corporation	
a. Presentation of the Financial Reports for 2011	19,20,21,22,23
b. Presentation of 2012 Budget	24,25,26,27,28,29
9. Prayer and Adjournment	
List of Elders and Deacons	Back

Congregational Meeting Minutes  
December 4, 2011

<b>Called Congregational Meeting</b>	The December 4, 2011 called meeting of the Ogden Dunes Community Church Congregation was called to order by Moderator, Reverend Bill Hudson at 11:50 a.m. in the Sanctuary
<b>Quorum Present</b>	Moderator Rev. Hudson called for a quorum which was declared present. The Clerk of the Session was also present. General Presbytery Frank Vardman joined the meeting after its start.
<b>Introduction and Prayer</b>	Rev Hudson was introduced to the Congregation. Rev. Hudson opened the meeting with prayer.
<b>Purpose of the Meeting</b>	The meeting was called to elect deacons and elders for the term commencing 2012 and other business which may arise. The clerk presented the following agenda: Election of nominating committee, update on budget, update on church life, election of elders and deacons.
<b>Nominating Committee</b>	While Session has received advice that the nominating committee which has developed the 2012 slate is valid, Session opted to be redundant and submitted the following slate of individuals to the Congregation for a vote affirming their standing as the 2011 nominating committee: David Larson, Mark Lecy (acting moderator), Jacque Nagy and Robert Hartman. A <b>motion</b> was made to affirm this slate as the 2011 nominating committee; the <b>motion was seconded and passed</b> by voice vote as so declared by the moderator.
<b>Budget Report</b>	Bill Bailey provided a summary of the 2012 budget and pledge situation pointing out the almost \$44,000 pledge short-fall and the type of budget cuts that would be necessitated if revenue is not forthcoming to make up the shortfall.
<b>Church Life Report</b>	Jayne Mann provided hi-lights of the positive church life events of the recent past including – choir and bells, Deacons Run/Walk, going-way lunch for Rev Morrison, Kenny Easton’s youth ministry, etc. She also assured the Congregation that the pulpit is covered thru January.
<b>Election of Elders and Deacons</b>	Mark Lecy recognized the service of outgoing session members John Skafish, Ken Engel, Judy Selund and Dave Larson; and deacons Carol Smith and Nancy Hallman. He then nominated the slate of deacons and elders with terms beginning 2012: Elders - Chuck Smothermon, Tom Cornwell, Karen Compton and Jeri Kris; Deacons – Liz Daniel, Barb Homme and Jacque Nagy. The moderator asked for nominations from the floor if any. There were none and on voice vote the slate was approved by the Congregation and so noted by the moderator. It was noted that Sean Kilroy term has been adjusted to end 2014.
<b>Prayer and Adjournment</b>	The meeting was adjourned by the moderator with prayer at 12:14.
Respectfully Submitted: Bruce Klimek	

Congregational Annual Meeting  
January 23, 2011

<b>Called Annual Meeting of the Congregation</b>	On January 23, 2011 the Annual Congregational and Corporation Meeting of the Ogden Dunes Community Church was called to order by Moderator, Reverend Derek Morrison at 12:00 Noon in the Sanctuary
<b>Power Point Photo Presentation</b>	A photo review of the year 2010 was presented
<b>Purpose of the Meeting</b>	The ODCC and Corporation Annual Meeting
<b>Quorum</b>	A quorum was declared present by Rev. Morrison
<b>Prayer</b>	Rev. Morrison opened with prayer
<b>Clerk</b>	Clerk of the Session's presence was noted
<b>Agenda</b>	Motion to Approve Agenda as modified (removal of agenda item 8, Election of Members-at-Large to the Nominating Committee), made and passed
<b>Prayer for Departed</b>	A moment of prayer and silence was observed for members of the Congregation who had died in 2010
<b>2010 Congregational Meeting Minutes</b>	The minutes from the 2010 Congregational Meetings were reviewed with the exception of the January 2010 Annual Meeting Minutes which were lost in a computer crash. A motion to approve the minutes was made and passed.
<b>The Annual Reports of Church Staff, Committees, Deacons, Clerk and Organizations</b>	The written annual report was passed out. A call for questions or modifications lead to one question as to why no PNC report was included. Rev Morrison explained that this committee has not yet been established and prior steps have to be completed before it is. The reports were accepted.
<b>Business of the Corporation</b>	Ken Engel provided a financial overview which led to no questions.
<b>Adjournment and prayer</b>	The congregation closed with the sing of a hymn and prayer. The meeting was adjournment by motion which passed at 12:15 PM.
<b>Respectfully submitted, Bruce Klimek Clerk of the Session</b>	

## 2011 Clerk of Session Report

### Summary of Membership Statistics

Category	Detail	Total
Active membership as of December 31, 2010		<b>283</b>
Gains	New members: <ul style="list-style-type: none"> <li>• Affirmation of faith - 2</li> </ul>	2
Losses	Removed from rolls <ul style="list-style-type: none"> <li>• Deaths – 13*</li> <li>• Ordination – 1**</li> </ul>	14
Active membership as of December 31, 2010		<b>271</b>

The following information concerning Ogden Dunes Community Church and its members was entered into the church register in 2011:

Category	Name	Roll Number	Reason
<b>New members</b>	Cody Richardson	1411	Received via affirmation of faith June 19 <sup>th</sup>
	Lauren Lecy	1412	Received via reaffirmation of faith June 19 <sup>th</sup>
<b>Members transferred out</b>	John Calvin Rhoad, Jr.	1326	Ordination (see note **)
<b>Membership deaths</b>	Ruth H. Osann	127	March 8 <sup>th</sup> Session Meeting
	Dr. Melvin Griem	243	March 8 <sup>th</sup> Session Meeting
	Barbara Gasser	77	(see note *)
	Mark Haines Mullin	143	“
	Florence Jannasch	177	“
	Robert Nelson	309	“
	Mrs. Robert Nelson	310	“
	Richard Rea	520	“
	Elmer J. Ahlborn	554	“
	Rita Ahlborn	555	“
	Helen Harrington	983	“
	Helen B. Willard	1128	“
	Maggie Ann Johns Tolliver	1254	“
<b>Baptisms</b>	Kalten Alkema		February 27 <sup>th</sup> , Rev. Morrison officiating
	Declan Michael Kilroy		November 6 <sup>th</sup> , Rev. Morrison officiating
<b>Marriages</b>	David and Samantha (Neary) Larson		August 6 <sup>th</sup> , Rev. Morrison and Rev. Votaw officiating

<b>Special</b>	Rev. Derrick Morrison (Interim)	Call terminated November 14 <sup>th</sup> by Presbytery, notwithstanding ODCC desire to extend his contract
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**The Lord's Supper**

The Lord's Supper was served to the Congregation on January 2<sup>nd</sup>, February 6<sup>th</sup>, March 6<sup>th</sup>, April 3<sup>rd</sup>, April 21<sup>st</sup> (Maundy Thursday), May 8<sup>th</sup>, June 5<sup>th</sup>, July 3<sup>rd</sup>, August 7<sup>th</sup>, September 4<sup>th</sup>, October 2<sup>nd</sup>, November 6<sup>th</sup> and December 4<sup>th</sup>.

**Notes**

\* Died prior to 2011. Removed as part of an effort to clean-up the Church membership roll. See February 8<sup>th</sup> Session Minutes.

\*\* Ordained prior to 2011. Removed as part of an effort to clean-up the Church membership roll. See February 8<sup>th</sup> Session Minutes.

Respectfully submitted,

Bruce Klimek  
2011 Clerk of Session

## DEACON'S REPORT 2011

Some highlights of our year were as follows:

- Well Wishes Cards and Concerns were sent out when needed. Nancy Hallman spearheaded this project and graciously paid for cards and postage and always made sure they were promptly sent out. Nancy is going off Deacons & certainly will be missed!
- Flowers were delivered to shut-ins
- Help was offered at funerals
- College students received a care package during finals week
- 3 Movie Nights were hosted in a continual effort to reach out to the community
- A Church Clean-Up was held in April with 20+ people helping clean
- The Deacon's helped host the Wednesday night Lenten Bible Study Potlucks
- The Deacons hosted an Easter Breakfast in conjunction with the Worship Committee and Rev. Morrison following the Sunrise Service
- Our annual Father's Day Pies were enjoyed by not just fathers
- A Rail Cats baseball game was scheduled and well attended in July
- The annual Church picnic was held in August
- A new project in the fall "Pumpkin 5K Run/Walk" was a big hit in October. With many taking part and a generous donation from a member of the congregation, with the money raised we were able to give \$200 to Brad Harry for his Thanksgiving "Boxes of Love" project and also a \$1200 donation to Heifer International.
- Our 3<sup>rd</sup> annual "Food Drive/Talent Show-Brunch" was held in November with 90 bags of groceries and \$2379 given to the Portage Food Pantry. A special thank you to Libby for all her work on the talent show and also Kenny Easton & Mark Lecy for their help in making this community event a great success
- A Sweater/Coat drive was held in Oct/Nov with items being donated to the Portage Re-sale shop
- Angel Tree – 20 gifts were donated and given to the Portage Trustee's Office

Thank you to all the congregation for supporting our projects.

Your 2011 Deacons,

Chris Alkema Cheryl Engel Nancy Hallman Patty Harbaugh Carol Huber Sean Kilroy  
Mardee Newton Mary Louise Rieger Carol Smith Barb Smotherman

Jacque Nagy & Jill Wirth, Co-moderators

MUSIC  
2011

*"I will sing unto the Lord as long as I live.  
I will sing praise to my God while I have my being."  
Psalm 104:33*

There is no more appropriate verse than this one to express the devotion that infuses the musicians who comprise our music department at the Ogden Dunes Church. People of all ages and all walks of life gather each week to rehearse and then to share their music in our worship services. I praise God who has brought these people together at this time and for His purpose to sing praises to His name with every fiber of their being. Thanks be to God for His great mercy, power and might in all things!

Our year was filled with wonderful opportunities to lift up our Lord and Savior Jesus Christ through music. In addition to our Sunday Worship Services, the choirs and bells were involved in special services for Palm Sunday, Maundy Thursday, Easter Sunday and Christmas Eve.

During the summer and fall, we were joined once a month by the band, *Into the Light*. In November, the youth of our church and community presented the 3<sup>rd</sup> Annual KIDS GOT TALENT! In December, Sanctuary Choir and Chancel Ringers shared their music at the Duneland Advent Festival along with many other churches from our area.

My deepest thanks and gratitude to each and every one involved in our music program! To *Jean Bell*, our accompanist and *Jayne Mann*, chairperson of the Worship Committee - you are both blessings to me and to our church - thank you for your expertise and your service! Together, with our congregation, we continue to strive:

*"To joyfully lead people to the transforming love of Jesus Christ!"*

Respectfully submitted,

Libby Larson

SANCTUARY CHOIR

Bill Bailey  
Debby Bailey  
Rob Bailey  
Boss Bailey  
Jean Bell  
Joe Bell  
Liz Daniel  
Laurie DeFauw  
Kenny Easton  
Bruce Funkey  
Bob Hartmann  
Rebecca Hunt  
Bruce Klimek  
Jeri Kris

David Larson  
David Andrew Larson  
Mark Lecy  
Joy Newton  
Paul Rake  
David Richardson  
Ann Sampson  
Judy Selund  
Judy Spornick  
Cordie Swanson  
Judy Tarp  
Roger Winsor  
Jill Wirth

CHANCEL RINGERS

Geeana Baggett  
Jean Bell  
Liz Daniel  
Cheryl Engel  
Margo Hartmann  
Rebecca Hunt  
Briana Klimek  
Sue Klimek  
Jeri Kris  
Jayne Mann  
David Richardson  
Ann Sampson  
Judy Selund  
Jill Wirth



## CHRISTIAN EDUCATION COMMITTEE

This year brought changes to our existing program. Steve Lehmann, who was our youth leader left for other challenges and was replaced by Kenny Easton. He was hired as a Youth Program Leader on a part time basis, sharing his time with a church in Winfield, Indiana. "Thursdays with Kenny" was launched as an after school program from 3:30 to 5:00 P.M., having grown from only a few to as many as nine children. We are anticipating additional growth. The youth program is also being revived with a trip to Six Flags Park this past fall and future events in the works: a sledding party (snow permitting) as well as the annual ski trip and pancake breakfast to support it, a White Sox game and more. The youth were involved this past spring with babysitting for the Sandpiper Wine Tasting Event and in the fall with the Talent Show and support of the Portage Food Pantry collection.

Vacation Bible School in June brought enthusiastic children to Pandamania with a bamboo jungle and pond gracing the Sanctuary. Without the support and long hours of the equally enthusiastic volunteers giving of their talents and creativity, we could not have had such a successful week. There were many of you, and we say to you our heartfelt thanks for your dedication to the children of Ogden Dunes. You are indeed a gift that keeps on giving.

The two adult Bible study classes continue to meet at 9:45 A.M. George Rieger's class is a study of the the Book of Romans and is open to all adults and high school students. Chuck Smotherman's class continues to a topical Bible Study, teacher generated and using in the coming months the Book of Joshua.

Beginning in the fall, there is only one elementary class with a small number of children of various ages, but we are ready and willing to move to two classes if the need arises.

We are excited to have Kenny Easton in our midst to develop our youth program, hoping to build on his after school program, and looking forward to his efforts in creating a welcoming and vibrant Christian sphere for the young people of Ogden Dunes Church.

Christian Education Committee  
Jane Dickey  
Mark Lecy  
Barbara Smotherman

# Mission/Evangelism/Fellowship Budget 2011

<b>International Missions</b>	<b>Annual</b>	<b>Paid</b>	<b>Paid-Nov</b>
1. Linda Crouch – Kent Academy-Nigeria	\$1,500	750	750
2. Linda Crouch personal account	500	500	
3. Tom & Dora Becker – Czech Republic	2,000	1,000	1,000
4. Malawi Matters Inc. (Partner with First Presbyterian Church, South Bend)	1,000	1,000	
5. Campus Crusade Bible Fund – Act 2850920	500	500	
		<b>3,750</b>	<b>1,750</b>

**International Mission Fund Budgeted** **\$5,500**

**International Mission Fund Available** **\$0.00**

<b>Regional Missions</b>	<b>Annual</b>	<b>Paid</b>	<b>Paid</b>
1. By the Hand Club – Chicago inner city	500	500	
2. Brad & Michelle Harry – Chicago inner city	2,000	1,000	1,000
3. First Contact Christian Resource & Referral Ministry	352		352
4. Portage Resale Shop	2,850	1,425	1,425
5. Frontline Foundation Inc.-Chesterton	2,850	1,425	1,425
6. Good Samaritan Ministries – Gary soup kitchen	500		500
7. Deacon Singles Group	500		500
		<b>4,350</b>	<b>5,202</b>

**Regional Mission Funds Budgeted** **\$9,552**

**Regional Mission Funds Available** **\$0.00**

**Total Mission Funds Budgeted for 2011** **\$15,052**

**Total Mission Funds Available 12/31/11** **\$0.00**

## Hospitality

One of the main responsibilities of the hospitality committee is to schedule hostesses to serve refreshments after the two services. Schedules are in the Dunes News and each week's bulletin. The hostess oversees the setting up and cleanup.

This year we began using nametags. The name tag board is located in the foyer. The worship committee felt this was a good time to use them with having an interim and permanent pastor in the future.

The hospitality committee provided a luncheon for fifteen ministers in the N.W. quadrant.

Being part of the mission/evangelism committee, we continued playing Bingo with the residents of Miller's Merry Manor.

We combined our efforts with the deacons to provide a nice goodbye luncheon for Rev. Morrison and Loraine.

Many thanks to the members of the committee who have given so generously.

Respectfully submitted,

Judy Selund, chairperson

Jill Wirth  
Judy Tarpo  
Barb Homme

## Property Report

Property projects included some landmark achievements during 2011. Our *manse* was repaired and refurbished to facilitate occupation by a lessor, who (by agreement) repainted and fixed-up most of the interior. Major rehab included the rebuilding of the garage roof structure, chimney masonry repair, and all new roofing. Many repairs were made, and the garage door opener was replaced – all as a result of tireless efforts by David Harbaugh, and Ken Engle. A wildlife expert was hired to remove a colony of bats from the attic. Overall, just over \$13,000.00 was spent, against rental collections of \$14,400.00 (ending May, 2012). Our manse is now ready for a recovering real estate market, if we choose to sell the property.

A "prescription burn-back" by the Ogden Dunes Fire Department, and lots of work by many of our members, created a fire break all around the church. The grounds sprinkler system was repaired, and augmented. Persistent roof leaks, which had plagued us for years were finally fixed. Proper drainage for the roof air-conditioning system was installed, following the discovery that this was contributing to roof water leaks, which were draining down through both ceiling light and air conditioning fixtures.

A "hearing loop" electronics system was installed in the sanctuary, which automatically allows anyone with a properly equipped hearing aid to hear clearly any audio signal being carried by our sound system. No special headphones are required. The old telephone system was totally replaced with a new network and phones, due to a breakdown of the old system. The pastor's office was totally remodeled (by Ken and Dave) including drywall work, new lights, desk, chairs, and bookcases in anticipation of visits by prospective pastors... as our search continues.

The mysterious malfunctioning of our furnace systems was finally properly diagnosed and repaired with the replacement of both main AC switches; both had failed, and were intermittent in operation. These switches are used to establish priority operations between both furnaces. A myriad of repair and yard/garden improvements were made – mostly due to the hard work of Lee and Duane Hibbs.

Finally, the Water Safety Stand project, which was inherited from Evangelism, was terminated due to the refusal of our insurance company to underwrite this program. This project would have provided *life savers*, and information on dangerous water conditions, including undertow, at six locations on our beaches.

Many thanks to all who contributed to these important projects.

Submitted by David Larson, Property Committee Chairman.

## Stewardship Committee Report

2011 has been a year of challenges but also many blessings at ODCC. While we are presently without a pastor or an interim we have been blessed with a new Youth Leader, Kenny Easton. We have also seen a year of many successful projects and ministries by the Committees of the Church. The financial picture of the Church for 2011 has also had challenges, but along with them many bright spots.

The pledges for 2011 were the largest challenge for the year. I am sure most, if not all, of the Congregation are aware of this situation as it has been addressed from the pulpit and by Bill Bailey at the December 4 congregational meeting. Pledges for 2011 were \$167,448 of which \$141,845.25 were collected, a deficit of \$25,602.75, or almost 16%. While this number is extremely disturbing, the total picture of income minus expenses is much brighter. Total income for 2011 was \$224,854.55, which is \$22,467.55 over the budget of \$202,387. Total expenses were also over budget \$15,339.02 at \$226,580.60. At the year's end ODCC had a deficit of only \$1,726.05 while falling short of pledges by \$25,602.75.

The excess expenses for 2011 were caused by some major expenditures not foreseen in the 2011 budget. The Manse required \$10,000 in repairs, the telephone system needed to be replaced at a cost of \$3,500, an inductive loop system for hearing aids was installed in the Sanctuary at a cost of \$3,929.00 and \$4,218.14 was spent on new furniture and upgrades to the Pastor's office.

With all of these expenses on top of a \$25,602.75 shortfall in pledges how did the Church come so close to a balanced budget? There are four major factors that helped reduce the deficit for 2011. The Manse which has set vacant since 2010 when Reverend Leach left was rented in May of this year providing \$9,600 in unanticipated income. Also, the general offering for 2011 surpassed expectations for the year by \$9,132 helping offset some of the deficit in pledges. \$12,132 in 2012 pledges was collected in 2011 which again helped the bottom line of the Church for 2011. Finally, the generosity of members of the Congregation with donations for projects such as paying for the Consecration Sunday dinner and money given to help fund the new office furniture and money given to support Deacon's projects helped our 2011 bottom line.

At year's end ODCC had total assets of \$294,063.80 in comparison to \$303,927 at the end of 2010.

Consecration Sunday was held on November 6. The service was followed by a celebration dinner as in past years, but this year the dinner was funded by a generous donation by a member of the Church. Pledges for 2012 were 51 units for a total of \$135,876.

The Stewardship Committee has the job of advising the Session on the yearly budget for the Church. For the last several years the Committee and the Session have worked hard on trying to balance the budget and cut costs due to declining pledges. This year while

we again face a decline in the amount of money pledged the Committee and the Session feel there is nowhere else to make cuts in spending. The 2012 budget projects a deficit of \$26,393. Also please keep in mind that this number includes the addition of revenue in the form of Manse rent and a higher projection for the general offering.

The Stewardship Committee is very hopeful that The Congregation will again in 2012 step forward and support our Church in whatever ways they can and at the end of the this year we will be able to report a balanced budget.

The 2011 Stewardship Committee consisted of Walter Sampson, Julia Hoham, Allen Johnson, and Ken Engel. I would like to thank the rest of the Committee, especially Allen Johnson who is also Financial Secretary of the Church, for all of their hard work. Allen has given us his accounting expertise for many years and is a valuable asset to ODCC. The Stewardship Committee would also like to thank office manager Brenda Sprengel for another year of answering all of our many questions quickly and accurately.

It has been an honor to serve the Lord and ODCC as Stewardship chair for the past three years. As we begin a new year let us all remember to keep ODCC in our prayers as we look forward to a new Pastor and a bright future.

Respectfully submitted,  
Ken Engel

## Worship Committee

Committee Members: Jayne Mann (chairperson, elder), Judy Selund (elder) Jean Bell (staff) Rev. Derek Morrison (Jan-Oct., Head Staff), Libby Larson (staff), Bob Hartmann (Jan.- July ), Margo Hartmann, Lolly Dogan, Roger Winsor, Sue Klimek, Carol Smith, Eileen Woodard (consulting member) and Joy Newton (consulting member).

Worship Attendance: The average weekly attendance for 2011 was 29 at the 8:30 service and 56 at the 10:45 services. Maundy Thursday had an attendance of 36. Christmas Eve had a 4:30 service with an attendance of 40 and a 9:00 service with 138 attending. Easter had a 7:00 service with an attendance of 52 and a 9:45 service with an attendance of 161. Greeters were provided by Margo Hartmann. Under her watch many new people have been participating and have given congregants a warm welcome when entering our church.

Summer Schedule: The summer schedule lasted 12 weeks. Lemonade and coffee were served between services, a time for the entire congregation to be together. Margo Hartmann set up teams of 2, each taking 3 of the summer Sundays, to set-up/take down and usher in the Garden. These teams were Cheryl & Ken Engel, Laura & John Hannon, Patty & Dave Harbaugh and Bruce & Briana Klimek. Dave Larson and Bill Bailey helped by setting the sound system. Libby Larson directed the music.

Special Services and events: Maundy Thursday was a special Communion service, with partaking the Elements while standing around the Communion Table. Easter was a "Sunrise Service" on the front lawn followed by breakfast served by the Deacons and one regular service at 10:00. The congregation filled out surveys about favorite hymns to be sung during worship. These songs were included in Worship and a "Congregation Choice" spot offered once a month. Beginning in July, a "Praise" service was instituted on the 2<sup>nd</sup> Sunday of each month with music provided by Harry Karabel and his band, "Into the Light". This continued through Nov.

Bible Studies: Lenten studies were provided by Rev. Morrison on Wed. nights for the 6 weeks of Lent. These had an average attendance of 20 people. (Potluck suppers were included) Wed. Bible studies were led by Chuck Smotherman throughout the early Fall and during Advent.

Pulpit Supply: Rev. Morrison filled the pulpit for the initial 10 months. Following his leaving, the pulpit was filled by Phil Smith, Chuck Smotherman and Paul Votaw.

Communion Services: Communion was served 12 Sundays and on Maundy Thursday. Servers were secured by Bob Hartmann (Jan – Sept) and Jayne Mann (Oct.-Dec.) Set-up was organized by Judy Selund.

Liturgists: Worship was lead by clergy and lay persons. Carol Smith set up the liturgist schedule and oversaw the sign-up by email. Jayne Mann wrote the liturgy when needed.

Ushers: Roger Winsor and Sue Klimek secured the ushers for each Sunday. Sue made sure that the sanctuary was prepared for worship and acted as Usher Resource Person. Usher training was provided in February and congregation safety was stressed.

Sanctuary and Foyer: Sue Klimek and her committee of Jean Bell, Claudia Kleywig, Briana Klimek, Rebecca Hunt and Bev Nix, decorated and maintained the Sanctuary and Narthex. Special care was made to celebrate each season, many times using nature to speak to God's glory.

Advent: Hanging of the Greens was facilitated by 22 volunteer members, including a few members of Ogden Dunes Women's club as they use our facility when the firehouse is unavailable. Joy Newton led the Lighting of the Advent Candles, each Sunday, with characters from the Christmas Story, accompanied by solos and the Chancel Choir.

#### Innovations:

An Ad-hoc Technology committee was initiated by Worship for updating the Sound system, possible visual aids in the sanctuary, plus extending to office needs.

A Hearing Loop was installed in the sanctuary to insure all congregants the ability to hear the service.

With the addition of a new copier in the office a new format for Sunday bulletins was initiated, with pages stapled together and permanent, pertinent information included.

Summary: This has been a very exciting and challenging year to be involved with Worship at Ogden Dunes Community Church. Under the leadership of Rev. Morrison we have opened the door to learning about the spiritual needs of our congregation. We have strived to introduce new things, like the band once a month, to give everyone a taste of different ways to meet the needs of our younger generations. The first six months we planned for ways to discover what is truly needed for our Spiritual life. Perhaps 2012 will allow this process to continue. The excitement has come from more and more people getting involved in improving the health of our church. We pray that we are following God's Plan and know that God is good. I have been honored to play a small part in this and to serve this wonderful congregation.

Respectfully submitted,

Jayne Mann



## Nominating Committee Report

2011

### Nominating Committee Members:

Bob Hartmann, David Larson, Mark Lecy, Jacque Nagy

Thank you to all of the out-going church officers for your dedication and effective service to Ogden Dunes Community Church:

**Elders:** Ken Engel, David Larson, Judy Selund, John Skafish

**Deacons:** Nancy Hallman, Carol Smith

Thank you to all of the new church officers for your commitment to serve Ogden Dunes Community Church:

**Elders:** Karen Compton, Tom Cornwell, Jeri Kris, Chuck Smothermon

**Deacons:** Liz Daniel, Barb Homme, Sean Kilroy, Jacque Nagy

## SANDPIPER COOPERATIVE PRESCHOOL - 2011-2012

Sandpiper Cooperative Preschool is 37 years old this year. The preschool serves 3, 4, and 5 year olds from Ogden Dunes and the surrounding communities. Our current enrollment is 13 children in the 3 day class and 8 children in the 2 day class. Our enrollment has increased dramatically since 2008. Class is in session in the southwest corner of the building five mornings a week from 9 am to 11:30 am. The classroom consists of two teachers; myself and a teacher's assistant. One parent coops every Wednesday and Thursday.

The mission of Sandpiper is to offer a nurturing environment that is designed to help enhance the child's self-image, further develop positive socialization skills, and strengthen concept formation and motor skills. We accomplish this by following a daily schedule that is enhanced with age appropriate activities set in a welcoming, print rich, learning environment. Our curriculum is a literacy-based program in which reading, letter and sound recognition, language and vocabulary are all a part of every school day.

We are following the literacy program, "zoo-phonics", a kinesthetic method for teaching phonics, reading, and spelling, using literature. Last year we were very pleased with the results. Spanish is also a part of our curriculum. Once a week both classes are introduced to the Spanish language through music, literacy, and math. This year we have added a music component to our curriculum. Our teacher's assistant was trained to teach the Musikgarten program. Musikgarten's activities help with language development, movement/large motor skill, pattern recognition, listening skills, as well as the eye-hand coordination associated with playing musical instruments. Sandpiper parents have received a CD of the songs that are sung in class and rhythm sticks so they can continue and reinforce the Musikgarten learnings at home.

During the Fall of 2011 we attended three field trips; the apple orchard, the pumpkin patch and a trip to the Indiana Dunes National Lakeshore -Douglas Center. In January our 2 day class will be attending a program pertaining to health and our bodies at Bellaboo's and our 3 day class will be visiting the Challenger Learning Center at Purdue Calumet to study stars. Coming up we have plans to visit the Hageman Library in Porter and a trip to the puppet show at the Center for Visual and Performing Arts in Munster. We also plan on utilizing our community resources by visiting the Ogden Dunes Firehouse and hopefully having a police officer visit our classroom. We plan on ending our school year in May with a field trip to the Curious Kids Museum in St. Joe.

The Sandpiper board is made up of four volunteer parents who work together with the teachers to provide a meaningful experience for the children. The funding for the preschool comes primarily from tuition paid by the parents of the students and fundraising. The majority of the expenses are the teachers' salaries and materials and supplies for our classroom. Sandpiper families held two fundraisers this past spring and summer; Receipt collecting from Town & Country and a Wine Tasting Event held at the Ogden Dunes Firehouse. We were pleased to receive again a grant from Ogden Dunes Community Church Endowment Fund for continuing education opportunities for the teachers and for marketing.

We thank you for your continued support of this important children's program. My personal goal at Sandpiper is to have each child leave school wanting to come back.

Sincerely,  
Peggy Lawrence  
Sandpiper Teacher

## Endowment Report

The Ogden Dunes Endowment Committee for 2011 consisted of Stewardship Committee chair, Ken Engel; Financial Secretary, Allen Johnson; and members at large, Carolyn Saxton and Tom Cornwell. Tom replaced Deana Lecy during the year.

The Endowment Fund started the year with a balance of \$135,308. The year ending balance was \$129,396.86. The investments of the Fund are held in accounts at Wells Fargo and First Source Bank.

The Endowment Fund has distributed a portion of the yearly growth of the Fund in the form of grants since 2008 and this year was no exception. The Fund, this year, distributed \$4,900 to two Church Committees and to Sandpiper Co-operative Preschool.

The amounts of money allocated for these grants were as follows. Christian Education received \$2,500 to be used for two purposes. First, \$1,250 help fund the salary of our new Youth Leader, Kenny Easton. Kenny is a welcome addition to our staff and is already having success in attracting children from the community to his after school program, "Thursdays with Kenny." The remaining money will be spent in conjunction with the Deacons on projects to attract young families who have returned to the Ogden Dunes area to put down roots.

The second grant, for \$2,000, was awarded to the Property Committee to help fund the new telephone system that was installed in November. The old system, which Property had suggested replacing for several years, finally failed completely leaving little choice but to replace it.

The final grant was awarded to the Sandpiper Co-operative Preschool. Sandpiper requested money for continuing education for their teachers, advertising on the web, and money for a computer for multi-media presentations for the classroom. The Committee awarded \$400 to be used by the Sandpiper board for any of these uses. These three grants were the only expenditures made by the Endowment Committee in 2011.

The Endowment Committee asks the Congregation to consider the ODCC Endowment Fund when you do financial planning for the future. Thank You.

Respectfully submitted,  
Ken Engel

Ogden Dunes Community Church

Memorial Garden Endowment Fund  
2011 Financial Activity

Checking Account

Balance - December 31, 2010		\$ 4420.61
<u>Income</u>		
Memorial Contributions	\$ 75.00	
Unrestricted Contributions	100.00	
Interment Fees	700.00	
Total Income		875.00
<u>Transfers</u>		
Transferred from Investment Acct.	0	
Transferred to Investment Acct.	0	
Total Transfers		0
<u>Expenses</u>		
Total Expenses		(1855.87)
Balance – December 31, 2011		\$ 3439.74

Investment Account

Value – December 31, 2010		\$57849.33
Transferred to Checking Acct.	0	
Transferred from Checking Acct.	0	
Dividends and Interest		2065.78
Market Value Change		(523.72)
Value – December 31, 2011		\$59391.39
Accumulated Memorial Gifts	39184.00	
Unrestricted Funds	20207.39	

Total Endowment Fund – December 31, 2011		
Checking Account		\$ 3439.74
Investment Account		59391.39
TOTAL		\$62831.13

2011 Activity

1. Plantings and routine maintenance were done.
2. There were three interments in the garden during the year.

Memorial Garden Board of Trustees  
 Jane Dickey, President  
 Robert Hartmann, Secretary/Treasurer  
 Ken Engel, Elder  
 Cheryl Engel

**Balance Sheet**  
 Ogden Dunes Community Church  
 116 Hillcrest Road  
 Ogden Dunes, IN 46368  
 Dec 31 2011

ASSETS

**Cash Accounts**

Checking Acct /New Account	28,346.96
Petty Cash	100.00
Investments-Stock Certificates	0.00
Wells Fargo(A.G.Edw) Corporate Account	133,149.52
Fifth Third DRIP	3,070.46

**Cash Accounts Total** 164,666.94

**Fixed Assets**

Church Building	0.00
Church Furnishings	0.00
Manse	0.00

**Fixed Assets Total** 0.00

**Endowment Assets**

Endow Fnd-Accumulated Earnings	57,611.72
Principal	71,785.14

**Endowment Assets Total** 129,396.86

**TOTAL ASSETS**

294,063.80

LIABILITIES AND FUNDS

**LIABILITIES**

**Current Liabilities**

Federal Tax Payables	504.45
FICA Payables	538.61
Medicare Payables	153.13
State Tax Payables	151.56
Porter Co. CEDIT	19.46
Becker TSA	0.00
Per Capita Tax	0.00
Accounts Payables	0.00
Manse Deposit	1,200.00

**Current Liabilities Total** 2,567.21

**Long Term Liabilities**

Long Term Liability	0.00
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**Long Term Liabilities Total** 0.00

**TOTAL LIABILITIES**

2,567.21

**FUND BALANCES**

**Undesignated Funds**

Working Fund	100,370.22
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**Undesignated Funds Total** 100,370.22

**Designated**

Capital Improv.Fund	33,965.19
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Manse Fund	0.00	
Manse Capital Improv. Fund	0.00	
CE Fund - Youth Director Salary	1,250.00	
CE Fund-Youth Development	1,250.00	
Sandpiper Growth Fund	1,000.00	
Endowment Fund	129,396.86	
Evangelical Church Mission	269.71	
Growing Our Faith Fund	0.00	
Landscaping Fund	76.31	
Memorial Fund	8,266.54	
Music Fund	3,770.82	
Pastor's Disc Fund	1,024.78	
Pastor's Growth Fund	0.00	
Pastor's Grant	0.00	
Youth Programs Fund	556.92	
Youth Missions Fund	0.00	
Upper Room Project	0.00	
IN/OUT (Non-church)	1,558.94	
Spec. Offering-Presby.	(673.51)	
Spec. Offering-Others	3,100.06	
Czech Mission	23.29	
Lukl Seminary Fund	0.00	
Kitchen Fund	831.81	
Painting Fund	0.00	
Special Mission Fund	10.00	
Ukraine Children Fund	0.00	
Deacons Crisman Fund	0.00	
Deacons Fund Other	5,535.31	
<b>Designated Total</b>		191,213.03
<b>Equity Funds</b>		
Equity Fund	0.00	
Building Equity Fund	0.00	
Furnishings Equity Fund	0.00	
<b>Equity Funds Total</b>		0.00
<b>TOTAL FUNDS</b>		<u><u>291,583.25</u></u>
<b>TOTAL LIABILITIES AND FUNDS</b>		<u><u>294,150.46</u></u>
Difference		(86.66)

**Income and Expenditures  
Detail**

Ogden Dunes Community Church  
116 Hillcrest Road  
Ogden Dunes, IN 46368  
Transaction Date Jan 1 2011 to Dec 31 2011

**Income**

Regular Income

Pledges Curr. Yr.	141,845.25
Pledges-Next Year	12,132.40
General Offering	29,714.01
Flowers	2,371.95
Special Offering - ODCC	10.00
Easter Offering	528.80
Christmas Offering	247.00
Vacation Bible School	343.00
Int/Div-Wells Fargo Corp Acct	2,069.49
Int/Div-Fifth Third Bancorp	22.51
Net Inc/Loss(Invest-#257&Fifth)	(1,013.39)
Building Use Donations	1,820.00
Coffee Donations	239.98
Miscellaneous Income	623.02
Manse Rent	9,600.00

Regular Income Total

200,554.02

Designated

Capital Improv Fund	5,500.00
Endowment Fund Income	2,488.22
Evangelical Church Mission	400.00
Memorial Fund Inc	50.00
Music Fund Inc.	750.00
Youth Programs Fund Inc	2,808.00
IN/OUT (Non-church)	5,255.32
Spec Offering-Presby	602.99
Spec Offering-Others	4,072.00
Spec Mission Fund Inc	230.00
Deacons Fund Other	2,144.00

Designated Total

24,300.53

**Total Income**

**224,854.55**

**Expenditures**

Christian Education

CE Supply-Youth	359.52
CE Supply-Adult	531.58
Sunday School Supply	141.91
Vacation Bible School	1,395.95
Nursery Attendants-Sunday Substitute	20.00
Youth Mission Budgeted Exp	40.70
Youth Director Stipend	200.00

Christian Education Total

2,689.66

Worship

Worship Supplies	2,677.68
Flowers, Dedicated	525.87
Flowers, Christmas	660.00
Music - Adult Choirs	1,497.05
Music - Youth Choirs	224.80
Minister Honorariums	931.47
Organist Honorariums	480.00

Worship Total

6,996.87

Mission

**Income and Expenditures  
Detail**

Transaction Date Jan 1 2011 to Dec 31 2011

	Mission - Discretionary	15,052.00	
	Mission Total		15,052.00
Evangelism/Fellowship			
	Evangelism Committee Exp	59.09	
	Member Care	101.33	
	Fellowship (Refresh)	868.57	
	Evangelism/Fellowship Total		1,028.99
Elders			
	Elders Expenses	124.25	
	Elders Total		124.25
Deacons			
	Deacons Expenses	973.98	
	Deacons Total		973.98
Property - Church			
Church Property - General			
	Piano/Organ Tuning/Repairs	1,356.23	
	Insurance	6,357.00	
	Church-Gen.Maint.	2,960.09	
	Janitorial Supplies	736.80	
	Janitorial Service	8,450.00	
	Cap Improv Mo. Tfrs.	6,000.00	
	Grounds Upkeep	1,260.11	
	Furniture & Equipment	7,981.54	
	Church Property - General Total		35,101.77
Church Utilities			
	Church Utilities	10,879.25	
	Church Telephone	3,642.95	
	Church Utilities Total		14,522.20
	Property - Church Total		49,623.97
Property - Manse			
General Manse Property			
	Manse General Maintenance	2,435.58	
	General Manse Property Total		2,435.58
Utilities-Manse			
	Manse - Utilities	1,041.17	
	Utilities-Manse Total		1,041.17
	Property - Manse Total		3,476.75
Administrative			
	Office Supplies	1,401.18	
	Postage	1,165.79	
	Office Equipment	2,263.11	
	Office Equipment Lease	2,600.09	
	Photocopier Supplies	443.33	
	Other Admin. Supply	129.49	
	Office Equip. Repair	56.25	
	Administrative Total		8,059.24
Personnel			
	Minister Pension & Medical	1,202.25	
	Interim Pastor Salary	22,916.74	
	Interim Pastor Housing	19,066.74	
	Int.Pastor Pension/Med	14,167.32	
	Interim Pastor SECA	3,211.12	
	Int.Pastor Mileage	295.90	
	Int.Pastor Cont. Ed.	158.47	
	Youth Director	2,519.94	
	Director of Music Salary	13,580.00	
	Organist Salary	7,161.84	



**Income and Expenditures  
Detail**

Transaction Date Jan 1 2011 to Dec 31 2011

	Accompanist	1,103.20	
	Youth Choir Director II	1,040.24	
	Office Manager Salary	14,682.48	
	Office Assistant	3,037.36	
	Nursery Attendant-Sunday	1,800.00	
	Church FICA Match	2,950.28	
	Church Medicare Match	690.09	
	Personnel Total		109,583.97
Misc Expenses	Miscellaneous Expenses	2,445.44	
	Misc Expenses Total		2,445.44
Designated	Capital Improv Fund	491.18	
	Sandpiper Growth Fund	2,000.00	
	Evangelical Church Fnd	680.00	
	Youth Programs Fund	2,252.00	
	IN/Out (Non-church)	4,215.39	
	Spec Offering - Other	6,250.00	
	Spec. Mission Fnd Expense	290.00	
	Deacons Fund Other	200.00	
	Designated Total		16,378.57
Denomination	General Assembly	1,826.50	
	Synod	1,070.61	
	Presbytery	7,249.80	
	Denomination Total		10,146.91
<b>Total Expenditures</b>			<b>226,580.60</b>

**Budget Comparison**  
 Ogden Dunes Community Church  
 116 Hillcrest Road  
 Ogden Dunes, IN 46368

All Budgeted Accounts

**Income Budget**

<b>Regular Income</b>	<b>2011</b>	<b>2012</b>
Pledges Curr. Yr.	167,448.60	135,876.00
Pledges Prior Year	200.00	200.00
Pledges-Next Year	3,000.00	4,000.00
General Offering	20,000.00	25,000.00
Sunday School Offering	0.00	0.00
Flowers	500.00	900.00
Initial Offering	0.00	0.00
Special Offering - ODCC	75.00	75.00
Easter Offering	175.00	175.00
Thanksgiving Offering	75.00	75.00
Christmas Offering	175.00	175.00
Deacons Projects	0.00	0.00
Kids of the Kingdom	0.00	0.00
Vacation Bible School	0.00	0.00
Non-Cash Contributions	0.00	0.00
Interest-Checking Acct	6.00	60.00
Int/Div-Wells Fargo Corp Acct	983.00	1,020.00
(ADEdw #836-See Endow Fnd)	0.00	0.00
Int/Div-Fifth Third Bancorp	0.00	0.00
FNB Illinois-CD	0.00	0.00
Net Inc/Loss(Invest-#257&Fifth)	0.00	0.00
Building Use Donations	1,000.00	1,000.00
Coffee Donations	250.00	250.00
Miscellaneous Income	0.00	0.00
PFR Pymnt-Minister Salary	0.00	0.00
Manse Rent	0.00	14,400.00
Additional Contrib.	0.00	0.00
Wedding Fees	0.00	0.00

<b>Totals Regular Income</b>	193,887.60	183,206.00
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<b>Designated</b>	<b>2011</b>	<b>2012</b>
Capital Improv Fund	0.00	0.00
Christian Ed Fund-Youth	0.00	0.00
Christian Ed Fund-Adult	0.00	0.00
Endowment Fund Income	2,260.00	2,520.00
Net Inc/Loss Invest (Endow)	0.00	0.00
Evangelical Church Mission	0.00	0.00
Landscaping Fnd Inc	0.00	0.00
Memorial Fund Inc	0.00	0.00
Music Fund Inc.	0.00	0.00
Pastor's Disc Fnd Inc	0.00	0.00
Pastor's Growth Fund	0.00	0.00
Pastor's Grant Inc	0.00	0.00
Youth Programs Fund Inc	0.00	0.00
Youth Mission Income	0.00	0.00

## Budget Comparison

### Income Budget

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IN/OUT (Non-church)	0.00	0.00
Spec Offering-Presby	0.00	0.00
Spec Offering-Others	0.00	0.00
Czech Mission Trip	0.00	0.00
Lukl Seminary Income	0.00	0.00
Kitchen Fund Income	0.00	0.00
Painting Fnd	0.00	0.00
Spec Mission Fund Inc	0.00	0.00
Ukraine Child Fnd In	0.00	0.00
Deacons Crisman Fund	0.00	0.00
Deacons Fund Other	0.00	0.00
Endowment Fund CE Income Reimt	6,240.00	0.00
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<b>Totals Designated</b>	8,500.00	2,520.00
<hr/>		
<b>Total Budget For Income</b>	202,387.60	185,726.00
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## Budget Comparison

### Expenses Budget

Christian Education	2011	2012
CE Supply-Youth	500.00	500.00
CE Supply-Adult	200.00	200.00
Sunday School Supply	625.00	625.00
Vacation Bible School	1,500.00	1,500.00
Kids of the Kingdom	0.00	0.00
Nursery Attendants-Sunday Substitu	0.00	0.00
Nursery Supplies	0.00	0.00
Confirmation	0.00	0.00
Youth Mission Budgeted Exp	0.00	0.00
CE Office Supply	0.00	0.00
Youth Director Search	0.00	0.00
Alpha	0.00	0.00
Youth Director Stipend	250.00	250.00
<b>Totals Christian Education</b>	<b>3,075.00</b>	<b>3,075.00</b>
<b>Worship</b>	<b>2011</b>	<b>2012</b>
Worship Supplies	450.00	450.00
Flowers, Dedicated	500.00	500.00
Flowers, Christmas	500.00	500.00
Communion Supplies	0.00	0.00
Bulletins	0.00	0.00
Music - Adult Choirs	1,500.00	0.00
Music - Youth Choirs	500.00	0.00
Bell Repairs	0.00	0.00
Pageant	200.00	0.00
Minister Honorariums	1,500.00	1,500.00
Other	400.00	400.00
Organist Honorariums	600.00	525.00
<b>Totals Worship</b>	<b>6,150.00</b>	<b>3,875.00</b>
<b>Mission</b>	<b>2011</b>	<b>2012</b>
Mission - Discretionary	15,802.00	12,230.00
Mission - Presbytery	0.00	0.00
Mission - Other(PDF,etc)	0.00	0.00
Christmas Matching Fund	0.00	0.00
<b>Totals Mission</b>	<b>15,802.00</b>	<b>12,230.00</b>
<b>Evangelism/Fellowship</b>	<b>2011</b>	<b>2012</b>
Evangelism Committee Exp	100.00	100.00
Member Care	200.00	200.00
Fellowship (Refresh)	1,000.00	1,000.00
Community Outreach	200.00	200.00
<b>Totals Evangelism/Fellowship</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Elders</b>	<b>2011</b>	<b>2012</b>
Elders Expenses	2,000.00	2,000.00
<b>Totals Elders</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Deacons</b>	<b>2011</b>	<b>2012</b>

## Budget Comparison

### Expenses Budget

Deacons Expenses	500.00	500.00
<b>Totals Deacons</b>	<b>500.00</b>	<b>500.00</b>
<b>Property - Church</b>	<b>2011</b>	<b>2012</b>
<b>Church Property - General</b>		
Piano/Organ Tuning/Repairs	500.00	500.00
Insurance	5,460.00	6,400.00
Church-Gen.Maint.	4,200.00	4,200.00
Janitorial Supplies	750.00	750.00
Janitorial Service	8,770.00	8,770.00
Cap Improv Mo. Tfrs.	6,000.00	6,000.00
Grounds Upkeep	2,000.00	2,000.00
Furniture & Equipment	0.00	0.00
<b>Totals Church Property - General</b>	<b>27,680.00</b>	<b>28,620.00</b>
<b>Church Utilities</b>		
Church Utilities	9,500.00	10,900.00
Church Telephone	3,000.00	3,000.00
<b>Totals Church Utilities</b>	<b>12,500.00</b>	<b>13,900.00</b>
<b>Totals Property - Church</b>	<b>40,180.00</b>	<b>42,520.00</b>
<b>Property - Manse</b>	<b>2011</b>	<b>2012</b>
<b>General Manse Property</b>		
Manse General Maintenance	2,000.00	2,000.00
Manse - Insurance	0.00	0.00
Manse Grounds Upkeep	0.00	0.00
Manse Capital Improv.	0.00	2,400.00
<b>Totals General Manse Property</b>	<b>2,000.00</b>	<b>4,400.00</b>
<b>Utilities-Manse</b>		
Manse - Utilities	0.00	0.00
<b>Totals Utilities-Manse</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals Property - Manse</b>	<b>2,000.00</b>	<b>4,400.00</b>
<b>Administrative</b>	<b>2011</b>	<b>2012</b>
Office Supplies	2,100.00	2,100.00
Postage	1,300.00	1,300.00
Office Equipment	1,440.00	2,260.00
Office Equipment Lease	3,675.00	5,880.00
Photocopier Supplies	0.00	0.00
Photocopier Repair	0.00	0.00
Minister Admin. Supply	0.00	0.00
Other Admin. Supply	750.00	750.00
Office Equip. Repair	0.00	0.00
<b>Totals Administrative</b>	<b>9,265.00</b>	<b>12,290.00</b>
<b>Personnel</b>	<b>2011</b>	<b>2012</b>
Minister Salary	0.00	25,000.00

## Budget Comparison

### Expenses Budget

Minister Housing	0.00	20,000.00
Housing Allowance-Other	0.00	0.00
Minister Utilities	0.00	0.00
Deferred Compensation (403B)	0.00	0.00
Minister Soc Sec Factor (SECA)	3,503.00	3,442.00
Minister Pension & Medical	0.00	15,259.00
Minister Medical 3%	0.00	0.00
Minister Mileage Exp	0.00	1,200.00
Minister Cont. Ed.	0.00	600.00
Business Expenses	500.00	500.00
Interim Pastor Salary	25,000.00	0.00
Interim Pastor Housing	20,800.00	0.00
Int.Pastor Pension/Med	15,259.00	0.00
Int.Pastor Mileage	1,200.00	0.00
Int.Pastor Cont. Ed.	600.00	0.00
Int.Pastor Dental	0.00	0.00
Imputed Income	0.00	0.00
Associate Pastor	0.00	0.00
C.E. Dir. Salary	0.00	0.00
C.E. Dir. Pension & Medical	0.00	0.00
C.E. Dir. Mileage Exp	0.00	0.00
C.E. Dir. Conference Exp.	0.00	0.00
C.E. Part Time Staff	0.00	0.00
Youth Director	3,120.00	12,650.00
Director of Music Salary	13,079.91	13,079.91
Organist Salary	7,161.82	7,161.82
Accompanist	1,103.23	1,103.23
Youth Choir Director I	2,387.00	0.00
Youth Choir Director II	0.00	0.00
Kids of the Kingdom	0.00	0.00
Janitor Salary	0.00	0.00
Office Manager Salary	15,210.00	15,210.00
Office Assistant	3,160.98	3,160.98
Nursery Attendant-Sunday	1,060.00	1,060.00
Intern Stipend	0.00	0.00
Church FICA Match	2,869.54	3,389.00
Church Medicare Match	671.10	793.00
Staff Development	0.00	0.00
Evaluation Expense	0.00	0.00

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<b>Totals Personnel</b>	116,685.58	123,608.94
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<b>Misc Expenses</b>	<b>2011</b>	<b>2012</b>
- Miscellaneous Expenses	1,000.00	1,000.00
- Per Capita Tax Exp.	0.00	0.00

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<b>Totals Misc Expenses</b>	1,000.00	1,000.00
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<b>Technology</b>	<b>2011</b>	<b>2012</b>
Software/Hardware	0.00	0.00
Printer	0.00	0.00
Website/Logo	0.00	0.00

## Budget Comparison

### Expenses Budget

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<b>Totals Technology</b>	0.00	0.00
<b>Designated</b>	<b>2011</b>	<b>2012</b>
Capital Improv Fund	0.00	0.00
Christian Ed Fund-Youth	0.00	0.00
Endowment Fund	0.00	0.00
Evangelical Church Fnd	0.00	0.00
Landscaping Fund	0.00	0.00
Memorial Fund	0.00	0.00
Music Fund	0.00	0.00
Pastor's Disc Fund	0.00	0.00
Pastor's Growth Fund	0.00	0.00
Pastor's Grant Fund	0.00	0.00
Youth Programs Fund	0.00	0.00
Youth Mission Exp	0.00	0.00
IN/Out (Non-church)	0.00	0.00
Spec. Offering	0.00	0.00
Spec Offering - Other	0.00	0.00
Czech Mission Expense	0.00	0.00
Lukl Seminary Disb.	0.00	0.00
Kitchen Fund Expense	0.00	0.00
Painting Fund	0.00	0.00
Spec. Mission Fnd Expense	0.00	0.00
Ukraine Child Fund Exp	0.00	0.00
Deacons Crisman Fund	0.00	0.00
Deacons Fund Other	0.00	0.00
Endowment Fund Expense-CE Rein	6,240.00	0.00
<b>Totals Designated</b>	<b>6,240.00</b>	<b>0.00</b>
<b>Denomination</b>	<b>2011</b>	<b>2012</b>
General Assembly	1,691.25	1,900.00
Synod	990.00	1,100.00
Presbytery	6,162.75	7,400.00
Purge Rolls	(2,000.00)	(2,000.00)
<b>Totals Denomination</b>	<b>6,844.00</b>	<b>8,400.00</b>
<b>Total Budget For Expenses</b>	<b>211,241.58</b>	<b>215,398.94</b>
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