

2017 Annual Report



sardis
presbyterian church

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BUILDING GOD’S KINGDOM

Mission Statement

The Mission of Sardis Presbyterian Church is to glorify God as we seek to live, express, and faithfully demonstrate the Great Commandment and Great Commission of our Lord, Jesus Christ.

The Great Commandment

“Love the Lord your God with all your heart and with all your soul and with all your mind...Love your neighbor as yourself. All the Law and Prophets hang on these two commandments.”

Matthew 22:37-40

The Great Commission

“Go and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, and teaching them to obey everything I have commanded you.”

Matthew 28:19-20

The Purpose of the Church (see back)

We seek to advance this mission through the God-directed purposes of:

Worship
Service
Evangelism

Discipleship
Fellowship

Sardis’ Core Values

- A Family Growing in Faith Together
- Discover and Follow Your Calling
- Where You Never Walk Alone
- Appreciating Our Past; Embracing Our Future
- Serving God by Serving Others



PURPOSE

Purpose #1: Love the Lord with all your heart, soul, and mind – The one word that best describes this purpose is WORSHIP. The church exists to worship God. The Bible says, “Worship the Lord your God, and serve him only” (Matthew 4:10). Notice that worship comes before service. Sometimes, even as leaders, we get so busy working for God, we don’t have time to express our love for him through worship.

Purpose #2: Love your neighbor as yourself – The one word that best describes this purpose is SERVICE. The church exists to minister to people. The church is to “equip the saints for the work of ministry.” (Eph. 4:12). Each time we reach out in love to others we are following the Great Commandment.

Purpose #3: Go and make disciples – The church exists to communicate God’s word. It is called EVANGELISM. We are ambassadors for Christ. The word “go” in the Great Commission is a present participle in the Greek, which implies, “as you are going.” We are commanded to go and to invite people into God’s family.

Purpose #4: Baptizing them - In the Greek text of the Great Commission there are three present participle verbs: going, baptizing and reaching. Each of these is a part of the command to “make disciples.” Baptism symbolizes one of the great purposes of the church, Christian FELLOWSHIP. Christian fellowship means identification with and in the Body of Christ. As Christians, we are called to not only believe, but to belong.

Purpose #5: Teaching them to obey – The word commonly used is DISCIPLESHIP. The emphasis of this purpose is to help believers grow in faith, to become more like Christ. Theologians call this the process of sanctification. It is the church’s responsibility to encourage and enable believers to walk in faith as they are nurtured and loved to new levels of spiritual maturity.

Adopted by the Session
April, 2001

ANNUAL STATISTICAL REPORT
ON MEMBERSHIP FOR 2017

Membership	December 31, 2016	1455
GAINS 2017	Profession of Faith/Reaffirmation of Faith	37
	Certificate of Transfer/Other	20
Total gains		57
LOSSES 2017	Certificates of Transfer	17
	Deaths	25
	Removed by action of session	132
Total losses		174
Membership December 31, 2017		1338

BAPTISMS	Child	8
	Adult	0

* Approved by Session, January 22, 2018.

CHRISTIAN EDUCATION MINISTRY 2017

Mission Statement: Christian Education provides educational opportunities for all ages in our congregation and community to grow spiritually as individuals and as members of a faith community.

Three accomplishments of Christian Education Ministry in 2017:

1. VBS served approximately 150+ children with 100+ volunteers.
2. Ongoing church school classes for all ages with midweek Bible studies, Lenten Series, and a special Reformation/500th anniversary series in October.
3. The creation of the Faith Formation Elementary Christian Education task force for elementary children and parents to enhance study, service, and fellowship opportunities for Sardis' young families. The task force/committee is now represented on the Christian Education Ministry. The addition of personnel positions to support these activities has been approved by Session.

Submitted by: Alma Jo Langston, Chair

CLERK'S MINISTRY 2017

The Clerk's Ministry is primarily responsible for assembling and maintaining the membership of Sessional and Diaconate Ministries and Commissions, subject to the approval of Session.

Three accomplishments of Clerk's Ministry in 2017:

1. Filled positions on nine Session Ministries, six Diaconate Ministries, and five Commissions for 2018 with 223 Sardis members; then, submitted the 2018 Ministry/Commission Roster to Session, which approved it as submitted.
2. Submitted the slate of members of the 2017 Officer Nominating Committee to Session, which approved it as submitted.
3. Submitted a motion revising the bylaws to Session that any electronic vote sent to Session will be approved or disapproved only if the motion is voted on unanimously and with all members of the Session voting. Failure to meet either or both of these criteria will mandate that the motion be presented, discussed and voted on at the next meeting of the Session. Motion was approved by Session.

Submitted by: Tim Eichenbrenner, Clerk of Session

COMMUNITY SERVICE MINISTRY 2017

The mission of the Community Service Ministry is to offer the congregation a variety of opportunities to serve our community and to encourage their participation in supporting these causes.

Three accomplishments of Community Service Ministry in 2017:

1. Give One Day is an all-ages event that allowed over 200 Sardis families to package 30,000 meals to be distributed all over the world.
2. Sardis has several Room In The Inn teams who host homeless neighbors twice a week from December through March and provide dinner, conversation, and a warm place to stay. Our neighbors are always grateful for hot showers, laundry facilities, and the extra efforts Sardis extends to make them feel welcome.
3. We do what we can to help feed and clothe our neighbors in need by working the Soup Kitchen the 4th Saturday of each month, by cooking and serving dinner the 1st Sunday each month at the Salvation Army Center of Hope Shelter, by conducting food drives for Loaves and Fishes Several times a year, and by conducting Spring and Fall Clothing Drives for Crisis Assistance Ministry.

Submitted by: David Templeman, Chair

CONGREGATIONAL LIFE AND CARE MINISTRY 2017

Congregational Life and Care Ministry administers to the congregation's spiritual health by representing the church and providing support to those in the congregation going through difficult times or celebrations through different forms, such as writing notes, flower delivery, and cookie delivery.

Three accomplishments of CLC Ministry in 2017:

1. Organizing and baking Christmas cookies for delivery, along with poinsettias, to our Silver Circle Connection friends.
2. Flower delivery to shut-in members on Sundays, and note writing weekly to show concern for those that are ill or hospitalized, or to share the celebration of a new birth.
3. The Blessing of Animals in August for the congregation and community pets.

Submitted by: Jan Torrence, Chair

FELLOWSHIP MINISTRY 2017

The mission of the Fellowship Ministry is to create, organize, and implement fun, well-rounded activities that encourage fellowship for a diverse congregation. Events are targeted to all age groups, members, and visitors alike. We welcome opportunities to collaborate with other Ministries.

Three accomplishments of Fellowship Ministry in 2017:

1. The 2017 Christmas dinner was attended by 275 people and featured a delightful children's musical led by Amie Davidson, Kaitlyn Davros & Jared Daugherty; it also included a toy drive.
2. A new Easter lunch tradition was incorporated into the annual Easter Egg hunt with a broad range of participation from families, including children and grandparents.
3. Pumpkinapalooza, the Fish Fry, and the Independence Day brunch were also a success. In addition, Fellowship partnered with Community Service to provide food for Give One Day. Fellowship is grateful for the support from other ministries, in particular Community Service and Food Service, who have helped make these events a success!

Submitted by: Elizabeth Hansen, Chair

FINANCE MINISTRY 2017

Finance Ministry oversees the finances for the church. Included in these responsibilities is the development and oversight of budgets, cash management, and audit. This committee works closely with the Director of Administration to review revenues, expenses and balance sheets on a monthly basis working to ensure that church information is correct, budgets are kept, and cash is managed as efficiently as possible.

Three accomplishments of Finance Ministry in 2017:

1. Successfully completed audit of church finances conducted by outside accounting firm.
2. Negotiated favorable terms for existing and maturing loans protecting current low-interest rate and extending payment terms.
3. Established new protocols for budgeting using historical data to better forecast revenue and expense trends.

Submitted by: Scott Banks, Chair

FOOD SERVICE MINISTRY 2017

Food Service Ministry coordinates and provides support and instruction for all meal related events in all three kitchens and maintains cleanliness of all three kitchens including equipment. Equipment and supplies (including tablecloths) are cataloged and ordered as needed. The Ministry keeps a calendar of events that are planned for the kitchens and provides workers for large events and beverages for most events.

Three accomplishments of the Ministry in 2017:

1. Many extra events were held at Sardis this past year including a celebration of Ministry for Dave McKechnie and a retirement reception for Alice Johnson. Food Service assisted by furnishing beverages, serving, and helping clean-up.
2. All three kitchens were maintained and equipment regularly serviced. We added a service contract for the ice machines to maintain cleanliness.
3. With the help of Mark Slimer and the Sardis Gift Trust, a new range has been ordered and will be installed in January.

Submitted by: Andrea Kepley, Chair

MEMBERSHIP MINISTRY 2017

The Membership Ministry follows up with all worship service first-time visitors within a few days of visiting. A hand-written note, phone call, or an email are sent depending on the contact information provided on the Friendship Pad. The Ministry also coordinates and attends New Member classes held throughout the year. In addition, the Membership Ministry is responsible for the Sardis “Welcome Ministry”. A representative from our ministry is available after both services each Sunday to welcome any visitors personally and to present them with a “yellow bag” containing information and a gift.

Three accomplishments of Membership Ministry in 2017:

1. New member classes were held in January, March, August, and October. A total of 28 new members were welcomed throughout the year. In an effort to provide a casual, “get to know you” environment, we experimented with hosting the first gathering in a ministry member’s home in the evening. Desserts and coffee were served followed by a discussion led by Dr. McKechnie. The ministry also held luncheons in the small dining room for the first class meeting which proved to be very well received. The number of new member class meetings was reduced from three classes to two (members were received by the Session and presented to the congregation on the second Sunday), and this seemed to be adequate orientation.

MEMBERSHIP MINISTRY continued

2. The ministry made an increased effort to reach out to new members in the month following their joining to encourage connection at Sardis. Phone calls were made, and invitations were extended to Sunday School classes, fellowship events, Mustard Seed groups, and volunteer opportunities. The Membership Ministry provided new member's names, photos, and contact information to the Clerk's Committee for recruitment on the various ministries.
3. The Welcomer Ministry successfully continued throughout the year. Volunteers were recruited to assist with the staffing (in addition to our ministry members) of the "Welcomer post" after both services each Sunday. The ministers helped by promoting the "yellow visitor bags" during the service and, as a result, many visitors were welcomed and presented with information about Sardis.

Submitted by: Laurie Hoots, Chair

MISSION INTERPRETATION MINISTRY 2017

The Mission Interpretation Ministry evaluates and manages (with guidance from the Session) the benevolent spending by and for the Sardis Congregation. Also, the Ministry is charged with educating our congregation about the benevolent activities of the church and its mission.

Four accomplishments of Mission Interpretation Ministry in 2017:

1. Local: Supported completion of a Habitat House in Matthews for the Kingombe family. Continued support of Rama Road Elementary School. Provided support to 14 agencies in the areas of Hunger, Children and Families, and Homeless and Housing.
2. International: Continued support of the OFCB ministry in Bayonnais, Haiti. Supported mission co-workers in Peru, Israel/Palestine, Dominican Republic/Haiti, Congo, and Niger/South Sudan.
3. Disaster Assistance: Supported PC(USA) denominational relief for effects of Hurricanes Harvey, Irma, and Maria. Promoted a Cleanup Bucket drive for hurricane recovery. Sponsored construction of two portable showers for use where relief workers are visiting.
4. Additional: Operated an Alternative Gift Market during Advent to provide an outlet for charitable giving. Supported the Cooperative Christian Ministry at UNC Charlotte. Provided funding for Give One Day/Rise Against Hunger in April. Continued support of Crisis Assistance Ministry, Presbyterian Psychological Services, Community Culinary School of Charlotte, Hospitality House of Charlotte, and Charlotte Rescue Mission/ Dove Cottage.

Submitted by: Ed Shoaf, Chair

PERSONNEL MINISTRY 2017

Brief overview of the Ministry's responsibilities:

Work with Senior Pastor and Director of Administration to support all staff at Sardis, so they may help build God's Kingdom. Review job descriptions, compensation, and benefits (terms of call), and Personnel Manual and Procedures. Coordinate and encourage performance dialogue. Help project and budget related to staffing needs. Encourage study leave and Sabbaticals for ordained staff. Seek to encourage staff and help maintain morale.

Accomplishments of the Personnel Ministry in 2017:

1. Adjusted budget for impact of \$60,000 reduction.
2. Revised employee performance and support policy .
3. Organized recognition for Dr. Fobel's 20th year at Sardis and Dr. McKechnie's 50th year of ordained ministry.
4. Provided Room In The Inn dinner in March and dinner for Session in August.
5. Reviewed and resolved major personnel issues.
6. Provided consultation to Sardis Weekday School Ministry.
7. Organized recognition of Reverend Alice Johnson's years of service to Sardis.
8. Began a review and revamping of the Sardis child safety policy.
9. Effected staff liaison assignments.
10. Reviewed youth counseling policies.
11. Reviewed staff performance reviews.
12. Approved addition of director of children's ministries to staff pending input of new senior pastor.
13. Submitted a proposed personnel budget for 2018.
14. Adjusted health insurance premium schedule due to changes in the church's costs.
15. Approved request for Nursery Coordinator position.
16. Provided Staff Appreciation Breakfast on November 17, 2017.
17. Consulted with Dr. McKechnie over needed adjustments by staff.
18. Arranged meeting for all employees to discuss pension benefits to be held in January 2018.
19. Provided notes to all staff recognizing their birthdays and employment anniversaries throughout the year.

Submitted by: Pressly Gilbert, Chair

PROPERTY COMMISSION 2017

Brief overview Property Commission's responsibilities:

Maintain all church assets, meeting day-to-day operating needs of the congregation, staff, and pastors.

Three accomplishments of the Property Commission in 2017:

1. Directed construction of new Porte Cochere by the Sanctuary.
2. Installed new camera and access control system in the Sardis Weekday School.
3. Upgraded HVAC software for the entire campus to HTML format. Replaced HVAC systems serving Gathering Place and Dining Room.

Submitted by: Mark Slimer, Director of Facilities

RECREATION AND SPORTS MINISTRY 2017

Brief overview of Recreation and Sports Ministry's responsibilities:

The mission of the Recreation and Sports Ministry is to create, organize, and direct well-rounded recreational programs at Sardis while promoting good sportsmanship and inclusiveness. We had a great year providing programs to Sardis members and members of the community.

Three accomplishments of the Recreation and Sports Ministry in 2017:

1. Had a successful Girls' Softball season.
2. We increased youth basketball participation to 220 girls and boys.
3. We began long-range planning about the future goals of our Ministry.

Submitted by: Michael Champion, Chair

SARDIS GIFT TRUST 2017

Brief overview of Sardis Gift Trust's responsibilities:

Subject to the approval and direction of the Session, the Sardis Gift Trust Commission coordinates the management and administration of certain special funds, endowments, gifts, and memorials, collectively called the Sardis Gift Trust. The Commission also encourages and promotes giving for the present and future ministry of the Church.

In 2017, the Commission:

1. In 2017, the bulk of the invested funds in the Gift Trust were transferred from the New Covenant Balanced Growth Fund to the Vanguard Balanced Index Fund (Admiral Shares) (VBIAC), mostly with the hope of a slightly increased return with comparable risk. The rate of return on the Vanguard Fund was 13.68%.
2. A portion of the Gift Trust funds are spendable each year at the discretion of the Session. In 2017, the Gift Trust provided funds (i) to pay costs related to a possible expansion of the Sardis Weekly School, (ii) to repair of glass in the Historical Room, (iii) to upgrade HVAC system controls in administrative building, (iv) to repair and upgrade electrical and lighting in the Chapel and Sanctuary, (v) to help replace the range in the kitchen, etc.
3. The Gift Trust balance increased to \$1,223,459 by December 31, 2017. In addition to investment returns, the Gift Trust also increased due to gifts, including a bequest of \$50,000, which was split between the World Wide Mission Fund and the Worship and Music Fund.

Submitted by: Bruce Simpson, Chair

SARDIS WEEKDAY SCHOOL MINISTRY 2017

Brief overview of Sardis Weekday School Ministry's responsibilities:

Sardis Weekday School Ministry oversees the operational processes and stability of the Sardis Weekday School program through coordination with various committees and staff and in accordance with established protocols and procedures of Sardis Presbyterian Church while emphasizing Christian values and teachings.

Three accomplishments of the Ministry in 2017:

1. Spent almost \$25,000 on upgrades to the school including painting, new carpet, upgraded security system and new signage.
2. Received recommendations from SWS Task Force who, at the direction of Session, had analyzed various aspects of the school and provided recommendations. After further assessment of the recommendations, it was deemed that the existing

SARDIS WEEKDAY SCHOOL continued

ministry structure was not the best way to provide the necessary oversight for the school. Through the June 2017 minutes, the SWS ministry proposed to Session the formation of a new Steering Committee with an outline for the structure and membership with the understanding that once approved, the SWS Ministry would be dissolved. The ministry also created a committee to identify individuals to serve on the proposed new SWS committee.

3. Formed search committee to find replacement for current director who is planning to retire at the end of the 2017-2018 school year.

Note: Effective with the August 2017 Session meeting, the Sardis Weekday School Ministry was officially dissolved and replaced with the Sardis Weekday School Steering Committee which provides a new structure of governance and oversight for the school. The new committee began meeting in September of 2017 and continues to report to the Session of Sardis.

Submitted by: Wendy Beauchemin, Chair

SENIOR LINK MINISTRY 2017

Brief overview of Senior Link Ministry's responsibilities:

Bus transportation to and from Plantation Estates for Worship; extended communion for home-bound members; backpack program for Rama Elementary; Gently-paced services twice a year for those individuals who cannot sit through an hour service and/or have health concerns. Keep close ties with Shepherd Center and Shining Stars.

Three accomplishments of Senior Link Ministry in 2017:

1. Provided decorations on Friendship Connection tables for programs and meals.
2. Recruited new volunteers to assist with delivery of Rama Road backpacks.
3. Cards sent to senior members to celebrate birthdays, expression of sympathy, or encouragement in times of difficulty. Of note: There are 56 Sardis members who have reached their 90th birthday.

Submitted by: Penny Frazier, Chair

STEWARDSHIP MINISTRY 2017

Brief overview of the Ministry's responsibilities:

Motivate our congregation to give enthusiastically of their time, talents, and financial resources and instill awareness that all giving – that of ourselves as well as our financial resources – is in response to God's goodness and generosity. Conduct an annual stewardship campaign with the goal of carrying out an effective year-round financial stewardship program to inform, connect, and encourage active giving and participation by all members.

Three accomplishments of Stewardship Ministry in 2017:

1. The major activity of the Ministry was the Fall Stewardship Campaign. The theme for the 2017 campaign was "Sharing the Love". The campaign incorporated written and video messages to the congregation about how our membership, individuals in our community, and people around the world have benefitted from the Sharing of Love of Jesus Christ and from the Sharing of Love through Sardis. This theme was also carried to the congregation through weekly sermons, minutes for mission, and Sunday School classes. The ministry also hosted an officer's breakfast leading up to Celebration Sunday to discuss with the officers how their pledges are used, and to discuss the importance of receiving their pledges timely.
2. Attended the new member classes occurring throughout 2017 to discuss how funds pledged are used at Sardis, encouraged new members to pledge to the operating fund of Sardis, and supported each new member to become involved in the life of the church.
3. Reviewed proposals from other ministries for fundraising opportunities to ensure that the events and proposed use of funds raised are consistent with the priorities of Sardis.

Submitted by: Jeff Wilkinson, Ministry Chair

WORSHIP MINISTRY 2017

Brief overview of the Ministry's responsibilities:

Maintain and work to enhance all worship services for a meaningful and purposeful experience. Support Music Ministry and seek congregational input into all aspects of worship.

Three accomplishments of the Ministry in 2017:

1. Revised and revamped funeral and memorial process and procedures. Solicited new volunteers and updated policy.
2. Completed project details for Fellowship Hall lighting project for 2018 approval (LED and stage lighting) for future streaming of services
3. Designed and delivered new baptismal font for Contemporary Services in Fellowship Hall.

Submitted by: Mark Howell, Ministry Chair

YOUTH MINISTRY 2017

Brief overview of the Ministry's responsibilities:

Each ministry member has specific responsibilities that support the Director of Youth Ministry. Headings are: Church Mouse assistance, College Ministry, Fundraising, Mission Trips, Parent Volunteers, Service Projects, Youth Meals, and Youth Volunteers.

Three accomplishments of the Youth Ministry in 2017:

1. High School and Middle School youth participated in Mission Trips during the summer: High School served in Peru, and Middle School served locally here in Charlotte. Youth learned the value of serving others and building lasting relationships among themselves. High School students attended Montreat Youth Conference, and Middle School Youth attended The Great Escape at Lee University. The Ministry developed recommendations for the role of a Youth Elder for the Officer Nominating Committee.
2. High School Youth enjoyed Gender Dinners and Spontaneous Combustion. Participated in Sardis Soup and Cookie Ministry, painting portable showers for hurricane victims, and services with Alexander Youth Network. Youth and parents participated in a variety of educational seminars with guest speakers addressing current issues challenging our youth and families such as cell phone use and cybersecurity, Developing Healthy Attitudes about Sex in the age of Social Media, and a Candid Talk about Eating Disorders. College ages gathered in small group outings throughout the summer and at Christmas.
3. Middle School Youth participated in making Sandwiches for Urban Ministry, Bright Blessings Service Project, shopping for Angel Tree families, and helping sort reverse advent items. Both groups worked hard at fundraising and had a successful Bake Sale, Pancake Breakfast, and Silent Auction. All ages participated in church events such as Youth Sunday, Ten Cents a Meal collection, and Pumpkinpalooza. Both groups continue to maintain Adopt-a-Stream on Sardis Road. The youth enjoyed beach retreats, skiing and tubing retreats, Friday Night Frenzy, and playing Bingo at Plantation Estates.

Submitted by: Karen Bohlen, Chair

2017 BUDGET REPORT

INCOME:	2017 Actual	2017 Budget
Pledge Receipts	\$1,802,203.07	\$1,746,500.00
Other Income	\$254,399.79	\$329,500.00
Total Income	\$2,056,602.86	\$2,076,000.00
EXPENSES:		
Mission Ministry*	\$179,889.11	\$190,000.00
General Benevolence (Presbytery)	\$35,000.00	\$35,000.00
Community Service Ministry	\$4,138.13	\$5,000.00
Christian Education Ministry	\$14,810.05	\$16,000.00
Communications Ministry	\$3,298.59	\$3,500.00
Congregational Life & Care Ministry	\$3,618.17	\$3,750.00
Fellowship Ministry	\$1,812.71	\$3,500.00
Finance Ministry	\$7,500.00	\$7,500.00
Food Service Ministry	\$9,392.64	\$8,500.00
Administration	\$145,680.55	\$145,500.00
Membership Ministry	\$502.68	\$500.00
Debt Service	\$25,750.00	\$25,750.00
Personnel Ministry	\$1,334,130.79	\$1,331,500.00
Property Ministry	\$236,009.59	\$239,500.00
Recreation Ministry	\$0.00	\$0.00
Senior Link Ministry	\$151.79	\$500.00
Stewardship Ministry	\$1,791.63	\$3,500.00
Worship/Music Ministry	\$19,428.12	\$18,750.00
Youth Ministry	\$16,785.38	\$21,000.00
Youth Mission	\$9,695.73	\$10,500.00
Transportation	\$5,063.97	\$6,250.00
Total Expenses	\$2,054,449.63	\$2,076,000.00

*The surplus of \$2,153.23 was held over for mission spending

*** Total Mission Giving:**

Mission Ministry	\$179,889.11
General Benevolence	\$35,000.00
Special Offerings	\$31,430.24
Designated Mission Gifts	\$4,887.47
Community Service Ministry	\$4,138.13
2017 disbursements from restricted funds	\$116,585.22
Total:	\$371,930.17

* In addition, Sardis members generously support mission in ways not reflected here, such as purchasing gifts through the Rama Road Elementary Angel Tree and Salvation Army Stocking project, providing meals and supplies for Room in the Inn, providing meals for the Salvation Army Women's Shelter, and much more.

2018 BUDGET

The 2018 budget report was approved by the Session on January 22. It is provided for information only; it is not part of the 2017 report and the congregation does not vote to approve it.

Income	2018 Budget
pledge income	\$1,688,000.00
non-pledged income	\$245,000.00
pledge receipts: prior year	\$15,000.00
Loose receipts	\$10,000.00
Use of Facilities	\$25,000.00
Other income	\$0.00
Total Income Budget	\$1,983,000.00
Expenses	
Total FINANCE COMMITTEE	\$33,250.00
Total COMMUNICATIONS	\$3,500.00
Total YOUTH MINISTRY	\$20,750.00
Total YOUTH MISSION	\$10,750.00
Total COMMUNITY SERVICE	\$5,000.00
Total CONGREGATIONAL CARE	\$3,750.00
Total STEWARDSHIP	\$3,500.00
Total MEMBERSHIP	\$500.00
Total WORSHIP & MUSIC	\$18,750.00
Total FOOD SERVICE	\$8,500.00
Total FELLOWSHIP	\$3,500.00
Total SENIOR LINK	\$500.00
Total CHRISTIAN ED.	\$16,000.00
Total ADMINISTRATION	\$145,500.00
Total PROPERTY	\$245,750.00
Total MISSION (including Presbytery)	\$198,300.00
Total PERSONNEL	\$1,265,200.00
Total Expenses	\$1,983,000.00
variance to projected revenue:	0