



**ANNUAL MEETING**  
of  
The Congregation and the Corporation  
of the  
Watchung Avenue Presbyterian Church  
North Plainfield, NJ

January 29, 2012

**WATCHUNG AVENUE PRESBYTERIAN CHURCH  
NORTH PLAINFIELD, NEW JERSEY**

**Docket for The Annual Meetings Of The Congregation And Corporation  
Sunday, January 29, 2012 – 12:00 p.m.**

In accordance with Paragraph G-1.0501-1.0505 of the Book of Order of the Presbyterian Church (USA), the Congregation will meet under the following agenda:

- Opening Prayer Shannan Vance-Ocampo, Moderator
- Appointment of Secretary Mary Anne Ronk, Clerk
- Reading of The Call for This Meeting
- Reading and Acceptance of the reports of all Boards and Organizations of the Church
- Report of the Nominating Committee
- Dissolution of the existing Nominating Committee with thanks
- Presentation of Church Budget for 2012
- Change of the Pastor's Call
- Report of Audit Committee for 2011
- Dissolution of Audit Committee with thanks
- Election of Nominating Committee (5 members of Congregation);  
Audit Committee (3members) for 2011
- Old Business
- New Business
- Dispense with reading of these minutes-Session will approve at February Session meeting
- Closing remarks
- Adjournment with Prayer

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In accordance with Paragraph G-1.0501-1.0505 of the Book of Order of the Presbyterian Church (USA), the Corporation will meet under the following agenda:

- Opening Prayer
- Designation of Presiding Officer and Secretary Tom Ledder,  
President
- Presentation of the 2011 Financial Report Board of Trustees
- Board of Trustees' Report
- Treasurer's Report
- Contribution Report
- Report of the Housing Fund
- Closing Prayer

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## PASTOR'S REPORT

There is a saying that the only constant in life is change.

That was certainly true in 2011 at Watchung Avenue Presbyterian Church! Another year, more changes!

In 2011 we changed up our longtime After School Program officially letting go of our day-to-day oversight responsibilities for the program and letting the Plainfield YMCA take the reins. Same program, same kids, most of the same staff, same building, but new leadership and a new partnership in our community. Longtime Music Director Sam Chapin bid us farewell and we welcomed our new Music Director Jeremy Messmer—another NYCer willing to make the trek each week to lead us in the worship of God through music! We bid farewell to our Seminary Interns Henry Coates and Kori Phillips and Chris Bailey joined us in the fall.

All changes in the life of Watchung Avenue Presbyterian Church. All new things. Some of the changes we started 2011 knowing that we would make, others were unexpected twists and turns in the road, still others were opportunities we decided to take advantage of.

Other changes are more difficult to think about. We have said goodbye to some longtime church members who have either moved or passed on from life on this earth to life eternal with God. There is an element of thanksgiving we have as we think about their lives and their time with us—the imprint they each have left on this community of faith. But there is also sadness and loss, changes we carry with us. Their memories are precious and holy to each of us.

As we turn the page on 2011 and enter into the New Year I find myself meditating in my prayer life on this theme of change. Like most of you, I am a creature of habit; I like things for the most part a certain way. Like you I have carved out my life and the life of my family in a certain way—and I usually do not like unwelcome disruptions. But any good spiritual director will tell you that change is oftentimes God's way of getting us to look at life in a new way, or the Spirit's way of nudging us into a new experience of God that we were not quite ready to do on our own. How we respond to changes is up to us—and it affects the character and the quality of our spiritual lives. Seen in this way—change is good because it is an opening in our lives to go deeper in how we each live out our Divine callings as people and as part of a community such as this one we are blessed to have at Watchung Avenue Presbyterian Church.

This year in worship we will be hearing many readings from Mark's Gospel. There is a word that gets used over and over again in this Gospel—and that is the word "immediately." It is usually in reference to Jesus and how he transitions from one event in his life to another. Jesus *immediately* takes his leave of a group of people, Jesus *immediately* sets sail on the lake, Jesus *immediately* goes out to pray, Jesus *immediately* engages in a healing. Mark's Gospel is urgent, fast-paced, always on the move. Mark's Gospel is also the oldest Gospel in the Bible—making it probably the most authentic telling of the life of Jesus we have. If we believe these things, then Jesus was a fast-paced kind of a guy!

So this year I invite you to think about this theme of change and how you relate to it, and also about this word *immediately*. Mark's telling of the life of Jesus communicates an important fact about the character of Jesus: he was always on the move; he never stopped to take a break. Changes happen all over Mark's Gospel to Jesus, to his disciples, to the people they interact with, and in the world they live in. But Jesus keeps responding by pushing forward the ministry of God with greater and greater urgency.

That's our calling today. No matter the changes in our lives or in this faith community—the need to proclaim, live out, and share the Good News of Jesus Christ in our world today and in the lives we live is urgent. That is our call for 2012. To respond to the changes in life that are inevitable with urgency, with openness, and with a trust in the God who hold our lives together with great care.

I look forward to another year of ministry among you. I know that changes are still going to happen to us this year. I might have an idea or you might have an idea about what some of them are. Others are going to catch us off-guard, and still others will probably knock our socks off. But I trust that God is in the midst of them—and all we have to do is respond with the faith we keep in this place—together as one people!

Blessings in this New Year!

A handwritten signature in black ink that reads "Shannan". The letters are cursive and fluid, with a long, sweeping tail on the final 'n'.

Shannan Vance-Ocampo  
Pastor

AFTER-SCHOOL PROGRAM  
Annual Report 2011  
(July 1, 2010-August 31, 2011)

Beginning Balance—July 1, 2010 \$3,670.89

INCOME:

Tuition	70,873.66
Registration	1,100.00
Catholic Charities	12,163.27
Grant	5,000.00
Misc.	7,367.72

TOTAL INCOME \$96,504.65

EXPENSES:

Director's Salary	27,987.50
Staff Salaries	50,239.47
Employer's Taxes	5,869.24
Training	352.60
Bus Insurance	2,772.80
Bus—Gas	965.92
Bus—Repairs/Inspection	1,904.99
Phone/Utilities	751.58
Office/Postage	697.26
Supplies	817.13
Snacks	249.41
Activities--Grant	4,654.03
Licensing/Fees	295.00
Misc.	1,263.93

TOTAL EXPENSES \$98,820.86

Ending Balance—August 31, 2011 \$1,354.68  
(deposited in WAPC account)

Submitted by  
Peggy Bunnell

## **BEREAVEMENT HOSPITALITY COMMITTEE Annual Report 2011**

The Bereavement Hospitality Committee was set up to be of assistance to members of the church at the time of a death in the family. The purpose of this committee is to coordinate an informal luncheon or dessert to be served in the Parish Hall following a funeral or memorial service. Members of the committee set up, serve and cleanup in addition to supplying coffee, tea and dessert. The family of the deceased supplies the main dish and the paper products.

The services of this committee were used this year following the services for:

Robert B.Hildebrandt – June 2, 2011

Manuel G. Ferri – September 14, 2011(reception moved to Dana's home)

Arthur E. Metz – November 12, 2011

Services for the following were not held at WAPC:

Vi Krieg – January, 2011

Helen Stagg – January, 2011

Joseph Carmichael – October, 2011

Thank you to those who helped set up, bake, serve or clean up at these times: Dot Fenz, Gwyn Gronlund, Beverly Krausse, Dianne Ledder, Alice Lester, Gail Smith, Fran Young, Pat Rosellie, Cathy Boylen, Cathy Lyttle, Marilyn Cortwright, Shawn Waters, Peggy Bunnell, Dave Lyttle, Bunny Dow, Sarellen Hogan, Al Smith, Tom Ledder and Joe Steinau.

Respectfully submitted,  
Faye Steinau

## **BLANKET SUNDAY Annual Report 2011**

We celebrate Blanket Sunday each year, usually in February. This is a Presbyterian Women Mission Project, through Church World Service, in which all church members are urged to participate. The cost of one blanket is only \$5.00. CWS purchased the blankets and they are shipped where needed – to flood and hurricane victims, to the homeless in this country, to earthquake victims and the refugees in war – devastated countries. A blanket is often the only possession a disaster victim has to keep him warm and protected.

WAPC members are very generous and each year a certificate of appreciation is sent from CWS. The certificate and award banner are on the bulletin board in the Parish Hall each year.

In 2011, our gifts totaled \$810.00.

Sarellen Hogan  
PW Coordinator to CWS and CWU

## **CHILDREN and YOUTH EDUCATION**

### **Annual Report 2011**

This past year has shown continued improvement for church school at WAPC. Cori Peloso filled the role of church school superintendent during 2011.

In September of 2011, WAPC began using “Feasting on the Word” Church School curriculum which provides lesson plans for teachers each week. The children’s lessons are still lectionary-based; therefore, children are taught the same biblical lessons that their parents hear during the worship service on Sunday mornings. This continuity gives families the opportunity to continue conversations at home regarding bible lessons. The schedule for each month is listed on the website for everyone in the church to see what the children are doing. Church school does not have a dedicated teaching staff, but instead relies on the rotation of parents to sign up and teach at least three Sundays during the school year. In support of parents in that role, Pastor Shannan offered a teacher training sessions in the spring and fall of 2011; however, both sessions were cancelled due to lack of interest.

The children continue to bring an offering in their own special offering envelopes. Half of the children’s offering will go to the WAPC operating fund and the other 50% will go to the children’s chosen mission project.

The Youth Group did an outstanding job of raising funds in 2011 for mission projects. Fundraising events included the Souper Bowl of Caring, fair trade candy sales, Shrove Tuesday Pancake Supper, and a dinner/silent auction. Funds were raised to benefit the community Food Bank, FISH. They successfully raised funds in excess of their goal to be used toward the June 26-July 1 work camp at Stony Point, NY.

This year WAPC had 3 youth members of the church eligible for confirmation. We decided to wait until the fall of 2012 to allow for a larger confirmation class.

With great thanks to all the participating parents, we had a fabulous children’s worship service on Christmas Eve, including a great pageant. This is a wonderful and meaningful tradition of the church.

We invite all adults in the church to be a part of the lives of our children and youth. Our congregation is very blessed to have such a special, caring, and interested group of children and youth. We are always looking for more teachers and would love to add your name to the list—if you need to brush up on your skills, remember teacher training sessions are planned at least twice each year!!!

Respectfully submitted:  
Cori Peloso

**CLERK'S STATISTICAL REPORT -- 2011**

WAPC MEMBERSHIP AS OF 12/31/2011 IS 145, A NET DECREASE OF 18 DURING THE YEAR

MEMBERSHIP 12/31/10		163
+ NEW MEMBERS	0	
+ REINSTATEMENTS	1	
- DEATHS	-5	
- JOINED OTHER CHURCHES	0	
- TRANSFERS TO INACTIVE ROLL	-14	-18
MEMBERSHIP 12/31/11		145
FEMALE MEMBERS	97	
MALE MEMBERS	48	
TOTAL	145	
AGE DISTRIBUTION		
25 AND UNDER	19	
26-45	26	
46-55	26	
56-65	35	
65 AND OVER	39	
TOTAL	145	
CHILD BAPTISMS	0	
ADULT BAPTISMS	0	
AVERAGE ATTENDANCE AT WORSHIP	56	
SERVICES (ADULTS)		

IN MEMORIAM "For all the Saints who from their labors rest."

Emmanuel (Manny) Ferri  
Robert Hildebrandt  
Vi Krieg  
Arthur Metz  
Helen Stagg

Submitted by Mary Anne Ronk, Clerk of Session

## **CHURCH GROWTH Annual Report 2011**

During 2011, we further developed branding and communications materials for the church's marketing efforts. Our logo, as shown below, has been incorporated into tri-fold matchbooks (updated with the Presbyterian Welcome logo), stationery, new visitor cards (can be found in the pews), Sunday bulletins, the WAPC website, banners and other marketing materials.

New church banners were designed and purchased for display over the Parish Hall entrance to advertise holiday services – these will be used every year.

A new WAPC website was launched, which is more user friendly and incorporates many beautiful pictures of our church community. If you haven't already visited it, please take a look at [www.wapc.net](http://www.wapc.net).

A new approach to our newsletter was launched using a technology to enable more timely and interactive communication with church members.

We introduced "Bring a Friend to Church" Sunday in an effort to extend our reach to new visitors.

During 2011, there were no new members to the church. One former member became active again.

Respectfully submitted,  
Jeanne Fedoryk



## **CHURCH USAGE Annual Report 2011**

Watchung Avenue Presbyterian Church continues to be a desired place to meet, both for our congregation and outside organizations. All rooms continue to be in frequent use.

The Parish Hall, kitchen and classrooms are used daily by Head Start.

The Plainfield YMCA is now leading an after school program at WAPC in much the same way as the After School Program did. Some of the young people who worked with ASP, some who are members of WAPC, are still actively working with the Y and the youth of North Plainfield in this program.

Christo Mi Rey continues to use the Parish Hall and a classroom every Tuesday and Saturday evening. Their band rehearses in the Parish Hall on Sunday evenings.

Norwescap holds its WIC program in the choir room on each Tuesday of the month.

Boy Scouts and Girl Scouts continue to use the Parish Hall for meetings and events.

A preschool play group meets on Tuesday mornings. Parents/grandparents and toddlers get together for fun activities.

Zumba, a YMCA dance exercise class, was held experimentally in December and will continue to meet on Tuesday and Thursday evenings in 2012.

Members of the congregation rent the Parish Hall for banquets, talent shows and birthdays. The Hall is frequently a rehearsal room for a local brass band.

The Parish Hall, kitchen, lounge and library are all available to church members at special rates for meetings and parties. Information can be obtained through the church office.

Dianne W. Ledder  
Church Usage Elder

## **BOARD of DEACONS Annual Report 2011**

The Deacons have met with a few personnel challenges this year. We sadly lost our treasurer, Bob Hildebrandt. Other of our members have either resigned, or are temporarily unavailable due to medical issues. Fortunately we have worked together and carried on with our traditional duties.

The schedule we have in place assigning two deacons to every service has worked well and efficiently this past year. We often had to use the help of Evie LaMaire to fill in on days when we had no coverage and we thank her for her willingness and availability.

Lynne Lampariello our corresponding secretary continues to send notes and cards on behalf of WAPC to people in our Church who are ill or, are suffering. We have used some of the money in our Deacons funds to aid people in our community in need. We would like to continue to strengthen our outreach to members and to our local neighborhoods.

This past year we honored our Mothers with carnations, on Mother's Day and Father's Day was made special with coffee hour bagels. Palm Sunday was celebrated with special palms again this year. The Deacons added to the already beautiful Christmas decorations in the Sanctuary by decorating the traditional tree. The children continue to enjoy the craft bags made available to them upon entering Church on Sundays.

We are going to be adding the responsibility of preparing Communion on the Sundays it is being served. Each Deacon will be trained in this.

We continue to work on keeping WAPC green by recycling used bulletins and reusing some of the inserts that will be applicable for more than one week.

Respectfully submitted,  
Susan Durick and Shawn Watters – Deacon co-chairs.

**EARL HAIR MEMORIAL SCHOLARSHIP FUND  
Annual Report 2011**

The Earl Hair Memorial Scholarship Fund is for students pursuing their theology degree. In March 2011 \$395.99 was transferred from its former checking account to the WAPC Bank of America Account (B of A).  
(a new system of record keeping )

<b>Balance 1/1/2010</b>	<b>\$ 395.99</b>
Contributions:	0.00
Payments:	<u>0.00</u>
<b>Balance 12/31/2011:</b>	<b><u>\$ 395.99</u></b>

**LIVING MEMORIAL FUND  
Annual Report 2011**

The Living Memorial is a fund for donations for general use at WAPC, generally made in the name of a deceased friend or loved one. Each donor receives a letter of thanks and acknowledgement from the Living Memorial Elder noting the donation amount. In addition the immediate family of the deceased is notified of the gift.

This year, we witnessed the passing of some very dear members and friends of WAPC, Emmanuel (Manny) Ferri, Robert Hildebrandt, Vi Krieg, Arthur Metz, Helen Stagg and Joseph Carmichael. We received donations in memory of each.

<b>Balance 1/1/2010 ( Wachovia Bank)</b>	<b>\$5,953.88</b>
Contributions 2/2011 thru 3/2011	<u>150.00</u>
Balance transferred to WAPC B of A 3/2011	<u>6,103.88</u>
Contributions, 5/2011 thru 12/2011	1,735.00
Payments	
Presbyterian foundation	14.22
Office supplies	30.46
Energy saving lighting	<u>2,504.58</u>
<b>Balance 12/31/2011</b>	<b><u>\$5,289.62</u></b>

Respectfully submitted,  
Judith Botzan, Elder  
Earl Hair Memorial Scholarship Fund, Living Memorial Fund

## **FELLOWSHIP COMMITTEE**

### **Annual Report 2011**

2011 again offered the congregation of WAPC opportunities to gather together.

We met as a congregation at the annual Congregational Meeting with lunch after the service in February.

Although ACT did not meet this past year, the knitting and crafts group are going strong and welcome new attendees. Bible Studies continue to meet on Wednesday mornings and Thursday evenings.

The pancake supper prior to Lent was held again and enjoyed by many.

The Jesse Tree was the program for the Advent Dinner on December 3. Close to 100 people chose to begin the Christmas season together at WAPC.

We look forward in 2012 to the initiation of a book discussion group and the long awaited 50 Year Membership Dinner. Please plan to come celebrate and honor our long time members in April .

The willingness of so many to help organize, set up, clean up and plan is very much appreciated and your participation is again anticipated for similar events in 2012.

Dianne W. Ledder  
Fellowship Elder

**HEARTS, HANDS & STITCHES**  
**THE PRAYER SHAWL MINISTRY of WAPC**  
**Annual Report 2011**

In the fall of 2009, a prayer shawl ministry was organized at WAPC. Since that time, over 60 shawls and lap robes and over 60 scarves have been created prayerfully and given to recipients. Prayer shawls have been given to friends, family and strangers, to all ages, from babies to the elderly, at times of joyous celebration and deep sorrow. Scarves were created for our Confirmands, for clients of a soup kitchen, and for soldiers overseas.

We meet on the third Tuesday evening of each month (except December) and find that stitching in community is a relaxing, peaceful and spiritual antidote to the busyness of our daily lives. At our meetings, we plan our projects, teach and encourage each other, and have a time of quiet, prayerful stitching.

If you know of someone who needs a shawl, or if you would like to join our ministry, please speak to a member. Attendance at meetings is not necessary, although it is a blessing.

Gwyn Gronlund, coordinator

## **MEMORIAL GARDEN COMMITTEE**

### **Annual Report 2011**

#### ***Garden Upkeep***

Spring and fall cleanup was done by committee members. The lawn area in the garden is fertilized and cut on the same schedule as the church lawn. The urn is planted seasonally, a minimum of four times yearly. Cost for maintaining the urn was kept to a minimum this year because spring bulbs and materials for winter months were donated by a committee member.

Gail Smith watered and weeded the garden as needed with the help of Debbie Borbely who volunteered to cover the month of July. Anyone who would like to help with maintenance from May through September need only to call Gail Smith to sign up.

#### ***Garden Renovation***

Much of the older shrubbery needs to be removed from the garden so the beds can be renovated. More color and variety in the plantings will be introduced in the garden. We had hoped to start the renovation in 2011; however, we are now looking at the spring of 2012. We are hopeful that members of the congregation will consider making a donation in memory of a loved one or to honor a family member or friend in order to make this project possible. We are estimating the cost to be \$2,500. In 2011, \$1,105 in memorial gifts and renovation donations have been received.

***Checks should be made payable to the WAPC Memorial Garden and earmarked for the renovation.***

#### ***Interments***

***Robert Hildebrandt***  
***Arthur E. Metz***

#### ***In Gratitude***

Thank you to Debbie Borbely, Wayne Fabricius, Dot Fenz, Tom Ledder and Louise Thul for serving on the committee during 2011 and to Brooks Smith who helped maintain the garden on a regular basis. Anyone interested in serving on the committee or working in the garden is most welcome. Please see Gail Smith.

The 2012 yearly meeting is scheduled for April 10, 7:30 PM, 143 DeLacy Avenue, North Plainfield.

**MEMORIAL GARDEN  
Financial Report 2011**

*Balance, January 1, 2011* 2484.87

***Income***

<i>Donations</i>	1,105.00	
<i>Fee Interment</i>	350.00	
<i>Interest</i>	4.50	
		1,459.50

***Disbursements***

<i>Urn- 5 plantings</i>	32.00	
<i>Name plate(Robert Hildebrandt)</i>	145.00	
		177.00

*Balance, December 31, 2011*

<i>Checking Account</i>	1,113.07	
<i>Savings Account</i>	2,654.30	
		3,767.37

*Respectfully submitted,  
Gail Smith, Chairperson/Treasurer*

## **MISSION COMMITTEE Annual Report 2011**

The Mission committee continued to be productive at WAPC in 2011. Support continued for Habitat for Humanity, Presbyterian Welcome, CHATS, Blanket Sunday, One Great Hour of Sharing, CROP and the Christmas Gift Program. We also sponsored a summer mission trip for the Youth of the Church to Stony Point, which was a big success. The church also helped the evening feeding program at the Plainfield YMCA alongside Crescent Avenue Presbyterian Church that serves dinner to their homeless guests.

Blanket Sunday had another successful year, under the guidance of Sarellen Hogan. This was Sarellen's first year running the program after many years of dedicated service to this mission from Virginia Metz. WAPC's high level of involvement in Blanket Sunday is a testament to the love and dedication Virginia has for this program, and we are happy to continue this tradition under Sarellen's guidance. We raised **\$810.00** this year.

The 39<sup>th</sup> CROP Walk was a success again, earning about **\$8,463.00**. The walk was run by Tom Ledder and Al Smith again this year. If you haven't been part of the CROP Walk before, 2012 is a great time to join in! The Christmas Gift Program, carried out by Peggy Bunnell and Faye Steinau with help from the Mission Committee provided gifts and a happier holiday for over 30 families, and also a Christmas Party and small gifts to the Head Start Children. Thanks to all who purchased gifts or participated in any way.

This was our second full year supporting the community vegetable garden with St. Joseph's Catholic Church and it was a raging success. Under the tender care of our WAPC gardeners Gwyn Gronlund, Al Smith, Bob Goellner, Doug & Cathy Boleyn, Jeff & Peggy Bunnell, Sarellen Hogan, Lily Durick, Shelby Watters et al, who joined together with gardeners from St. Joseph's, the garden yielded a great bounty of fresh vegetables that was donated to the St. Vincent de Paul Food Bank at St. Joseph's, that feeds the hungry in Plainfield and North Plainfield. Thank you to Mark Spivey of the Courier News who wrote a great story about our garden project in the paper! We look forward to another bumper crop in 2012!

This year, we changed our approach toward the mission support for the Elizabeth Presbytery. Rather than providing a lump sum as we have in the past, we decided to specify the amounts we wanted to go to each of the mission projects we wanted to support. For 2011 we made the following designations for our Presbytery Unified Mission Pledge to ensure that our funds are used for mission purposes only:

<b>Elizabethport Center, Elizabeth, NJ</b>	<b>\$1000.00</b>
<b>El Centro Ministry, Plainfield, NJ</b>	<b>\$1000.00</b>
<b>Camp Johnsonburg</b>	<b>\$1000.00</b>
<b>Red Ribbon Fellowship AIDS Ministry Elizabeth, NJ</b>	<b>\$1000.00</b>
<b>RESTORE Prison Ministry</b>	<b>\$1000.00</b>
<b>Presbyterian Mission Co-Workers</b>	<b>\$1000.00</b>

We have budgeted these same amounts to these same missions in 2012. However, it seems that even this method of directing the Presbytery on how we wished to distribute

our funds had some challenges in 2011, so this year, we will be paying these missions projects directly, rather than through the Presbytery. As we did in 2011, we will invite persons from all of these mission projects to speak with us and for our congregation to become more connected to our mission projects. We are especially excited about extending our support again in 2012 to the overseas Mission Co-Workers in the PC(USA), selecting Revs. Mamie Broadhurst and Richard Williams who are serving the Presbyterian Church in Colombia. They visited us and lead Worship in the summer of 2011.

Finally, the committee has again set aside funds for 2012 to support our Youth Group who will be going on a Mission Trip with Crescent Avenue to Stony Point. We are excited about our youth and their commitment to mission and service. They will do another weekend at Stony Point this spring leading up to their summer trip.

We encourage any member of the congregation who wants to join our committee to do so, and for all members to get involved in mission service in 2012!

*-The Mission Committee (Ellen and Michelle Velasquez, Joel Stambaugh, Dianne and Tom Ledder, Doug and Cathy Boylen, Gwyn Gronlund, Sarellen Hogan, and Shannan Vance-Ocampo)*

## **MUSIC**

### **Annual Report 2011**

I joined the ministry team in mid August, so my report will only reflect upon worship from that time through the end of the calendar year.

Shannan and I have worked well together since I started, and we have worked to make the transition from the former music director, Sam Chapin, as smooth as possible.

Worship has continued in a variety of styles from traditional hymns played on the organ, to more contemporary styles of worship on the piano.

The Chancel choir continues to sing a weekly anthem, and often sings during the offertory as well. We are averaging around 12 members, and have been performing three and four part mixed repertoire in a variety of styles from classical choral literature to more contemporary works.

For special music we have had Bob Goellner's Brass Quintet play, and also did a song with the choir. Leslie Hanson also provided special music by playing her harp for a service during the Advent season. It is my goal to once again have the children singing special music. I attempted to have a small children's ensemble this fall, though it didn't work out. I shall attempt this again in the New Year. The children did come together for the Christmas pageant, in which they sang four Christmas carols (along with the congregation), which was a great success. The Hallelujah Bells have not yet met since I have been music director. They are resuming rehearsal in mid-January to lead music in the New Year.

Though I have only been serving here for a few months, I have enjoyed my time here so far. The choir has been a pleasure to work with, Shannan and I work very well together, and I have enjoyed serving as the minister of music to this congregation. I appreciate the warm welcome I have received by all, and it has not taken long to feel at home at WAPC.

Jeremy Messmer

## **PERSONNEL COMMITTEE**

### **Annual Report 2011**

#### **Overview**

In 2011 Pastor Shannan completed her second full calendar year as WAPC's Pastor and Head of Staff. Our student pastors for 2010-2011 academic year, Kori Phillips and Henry Coates, completed their internships with WAPC this past spring. For the 2011-2012 academic year, Chris Bailey from Princeton Theological Seminary, joined the WAPC staff as student pastor.

In 2011 WAPC experienced a change in Director of Music. Sam Chapin, who served as WAPC's Director of Music for eight years decided to accept a new position at the Union Church of Pocantico Hills, New York. After a comprehensive search process, Jeremy Messmer joined WAPC staff as Director of Music this past August.

In June, the After School Program Director, James Winston, completed his graduate work at Rutgers and was in a position to seek full-time employment. After a comprehensive assessment of options for the WAPC After School Program, a partnership was formed with the Plainfield Area YMCA to offer a YMCA sponsored After School Program based at WAPC. The program is managed, staffed, and operated by the YMCA while using WAPC facilities. WAPC and the Plainfield Area YMCA offer an excellent program for area families. WAPC now receives rental income as a result of this partnership.

With the above staff changes, WAPC has experienced a staff transition in all positions except for sexton over the past 30 months.

Performance discussions for 2011 are now underway with the WAPC staff. All reviews will be documented in compliance with the WAPC Employee Handbook.

#### **WAPC Staff**

The following paragraphs provide a brief status for all WAPC personnel positions.

**Pastor and Head of Staff:** Through her ongoing leadership, pastor Shannan has continued to assimilate the traditions of WAPC's church life while introducing new dimensions and approaches to personalize worship for the congregation. In addition to her leadership in worship, pastoring to the church community continues as a major part of Shannan's ministry at WAPC. New directions for mission, community outreach, youth programs and church growth are ongoing.

For 2012, pastor Shannan's effective salary (base salary plus housing/utility allowance) will remain the same as 2011. Pastor Shannan's medical reimbursement account will increase from \$1,000 to \$2,000 for 2012.

Overall 2011 expenses for the pastoral staff (pastor and student pastor) were approximately 0.5% below budget.

**Pastor Emeritus:** Brooks Smith continues to serve as Pastor Emeritus at WAPC. Brooks continues to provide support for the congregation and has jointly, as requested, performed baptisms, funerals, and visitation with Shannan.

**Student Pastor:** Kori Phillips and Henry Coates completed their field assignments at WAPC in April 2011. Both Kori and Henry did excellent work in supporting weekly worship and WAPC's youth ministry.

Last September, Shannan arranged for Chris Bailey to serve WAPC for his field assignment for 2011-2012. Chris is a second year divinity students at nearby Princeton Theological Seminary.

Shannan is planning to have discussions with PTS and other area seminaries to identify student pastor candidates for 2012-2013 academic year.

**Director of Music:** After serving eight years as WAPC's Director of Music, Sam Chapin accepted a new position at the Union Church at Pocantico Hills, NY. WAPC was blessed with his talent, energy, and leadership in making music such an important and integral part of worship.

A search committee was formed shortly after Sam announced his plans and after reviewing numerous resumes and interviews, Jeremy Messmer joined the staff as the new Director of Music. Jeremy most recently served as music director at St. John's Lutheran Church in Antioch, CA. In addition to his church experiences, Jeremy has taught music at the high school and college level. He has guest conducted and performed in musicals and solo concerts.

In 2012 Jeremy will be paid at the same level as in 2011. Actual 2011 expenses for the Director of Music position were approximately 6% below budget.

**Administrative Assistant:** Kathleen Golmont has completed her second full calendar year as WAPC's Administrative Assistant. Kathleen has done an excellent job and has continued to find new ways to apply her talents and skills to meet WAPC's evolving administrative needs.

In 2011 Kathleen was able to fully meet WAPC's administrative needs by working an average of 13 hours per week versus the 16 hours anticipated in the 2011 budget. This resulted in significant cost saving to the church in 2011 with actual expenses for the Administrative Assistant 16% below budget. Session has recommended a modest increase in Kathleen's pay rate for 2012.

**Sexton:** David Eichinger continued to serve as WAPC Sexton throughout 2011. Both Shannan and the Board of Trustees guided David's work in 2011. The Sexton job description was formally updated in May 2010 to better reflect the Sexton's full range of responsibilities. The job description is reviewed annually with the Personnel Committee, Trustees, Shannan and David. David is continuing as Sexton for 2012.

Actual 2011 expenses for the sexton were approximately 2% below budget. Session has recommended a modest increase in David's pay rate for 2012.

## WAPC Staff 2012 Budget

### Summary of Staff Budget Recommendations

The table below provides a summary of the 2012 WAPC staff compensation recommendations, and comparisons to 2011 actual expenses and 2011 and 2010 staff budgets.

For 2011 actual staff expenses were 2.8% below budget. The 2012 staff budget represents a \$4,055 reduction (2.8%) from the 2011 budget primarily due to the lower compensation for the new music director and increased efficiency and reduced hours for the administrative assistant. The 2012 staff budget is essential flat with the 2011 actual staff expense. The 2012 budget represents a reduction of \$8,102 (5.5%) from the 2010 budget.

Modest increases in some staff compensation are planned in 2012 but much less than the 2011 Consumer Price Index for wage earners (CPI-W) of 3.6%. These increases are all reflected in the 2012 budget.

<b>Staff Member</b>	<b>2012 Budget</b>	<b>2011 Actual</b>	<b>2011 Budget</b>	<b>2010 Budget</b>
<b>Pastor and Head of Staff</b>	<b>\$84,734</b>	<b>\$83,446</b>	<b>\$83,874</b>	<b>\$82,874</b>
<b>Student Pastor</b>	<b>\$3,632</b>	<b>\$4,028</b>	<b>\$3,980</b>	<b>\$4,380</b>
<b>Music Director</b>	<b>\$17,250</b>	<b>\$18,563</b>	<b>\$19,750</b>	<b>\$19,368</b>
<b>Admin. Assistant</b>	<b>\$12,168</b>	<b>\$12,572</b>	<b>\$14,560</b>	<b>\$18,564</b>
<b>Sexton</b>	<b>\$22,575</b>	<b>\$21,690</b>	<b>\$22,250</b>	<b>\$23,275</b>
<b>Total</b>	<b>\$140,359</b>	<b>\$140,299</b>	<b>\$144,414</b>	<b>\$148,461</b>

Respectively Submitted,

WAPC Personnel Committee

Wayne Fabricius, Personnel Elder  
Jeanne Fedoryk  
Garrett Hansen

**PRESBYTERIAN WOMEN in WATCHUNG AVENUE  
PRESBYTERIAN CHURCH  
Annual Report 2011**

Presbyterian Women in the Watchung Avenue Presbyterian Church is the local extension of Presbyterian Women, an international organization of women who have committed ourselves to nurture our faith through prayer and Bible study, to support the mission of the church worldwide, to work for justice and peace, and to build an inclusive, caring community of women that strengthens the Presbyterian Church (U.S.A.) and witnesses to the promise of God's kingdom.

We women lead busy lives with many responsibilities, yet we find time and energy to devote to the work of our church. We raised funds through the Soup Luncheon and the Cookie Walk. With these monies and individual donations, PW was able to support the mission work of the larger church, Presbyterian Homes, Church World Service (CWS), and Church Women United. We donated health and school kits, and layette items for distribution by CWS, as well as gifts to the Women's Resource Center. At our Blanket Sunday, over \$1,000 was raised for CWS.

The women of the church visit our Friends at Home, deliver sanctuary flowers, help keep our kitchen stocked and cleaned, and help with Coffee Hour on Sundays. Busy as we are, we still find time to meet in smaller groups called Circles for study, prayer, support, and fun. Our study this year has been "Confessing the Beatitudes" by Margaret Aymer from Horizons Bible Study. During the year we held three PW meetings which included a continental breakfast, a covered-dish luncheon, and a covered-dish dinner. The May luncheon's theme was "Everybody's Birthday," where members of the Scrapbooking group were available to help everyone make 6 cards to be taken home. In October we hosted the Presbyterian Women in the Presbytery at a continental breakfast. At our annual Christmas candlelight service, Rev. Shannan shared the message "Channeling the Spirit of Women From the Time of the Birth of Jesus ." Janice Haer provided the music for the evening. An Honorarium was presented to Alice Lester in appreciation of her dedication and service to PW and the church.

I encourage all women to see what we are doing and learning and to grow through participation in Presbyterian Women.

Respectfully submitted,

Peg Bunnell  
Recording Secretary

PRESBYTERIAN WOMEN IN W.A.P.C.  
ANNUAL REPORT--JUNE 30, 2011

Balance in Checking Account	6/30/2010	Valley Bank		\$1,148.80
RECEIPTS				
Pledges			\$1,005.00	
Loose Collection			\$23.00	
Circle Contributions			\$30.00	
Study Guides			\$42.45	*
Coffee Hour Funds			\$90.00	
Women's Retreat	(Mt.St. Mary)		\$115.00	*
Stony Point Retreat			\$345.00	*
Donation for refrigerator			\$799.00	*
Transfer from savings (for refrig.)			\$800.00	*
Fund Raisers				
	Gold Sale		\$713.48	
	Cookie Walk		\$430.25	
	Soup Luncheon & Cookbook		\$501.00	
			\$1,644.73	
Special Collections				
	CWS Kits		\$30.00	*
	Thank Offering		\$35.00	*
	Birthday Offering		\$48.50	*
	Fellowship of Least Coin		\$5.00	*
	PAD-Triennial Gathering		\$21.60	
	Flower Fund		\$960.00	*
			\$1,100.10	
TOTAL RECEIPTS				\$5,994.28
DISBURSEMENTS				
WAPC-Budgeted donation			\$1,000.00	
WAPC Youth Group donation			\$100.00	
Stony Point Retreat			\$460.00	*
Flower Fund			\$842.73	*
PW in Presbytery of Elizabeth				
	On-going Goal	(Mission)	\$1,030.00	
	Synod Contingency		\$41.20	
	Presbytery Contingency		\$111.39	
	Leadership Fund		\$10.00	
	Honorary Membership		\$95.00	
	Thank Offering		\$40.00	*

	Birthday Offering	\$48.50	*	
	Fellowship of Least Coin	\$6.60	*	
	Presbyterian Homes Fellowship Fund	\$100.00		
				\$1,482.69
	Other Missions			
	CWS--Kits and shipping	\$302.00		
	Habitat for Humanity	\$50.00		
				\$352.00
	General Expenses			
	Programs	\$125.00		
	Flowers	\$56.44		
	Study Guides	\$144.00	*	
	Women's Retreat (Mt. St. Mary)	\$125.00	*	
				\$450.44
	Special Expenses			
	Sanctuary Christmas Decorations	\$42.80		
	Purchase of 2 refrigerators	\$1,598.00		
				\$1,640.80
	<b>TOTAL DISBURSEMENTS</b>			<b>\$6,328.66</b>
	Balance in checking account 6/30/2011			\$814.42
	SAVINGS ACCOUNT Valley Bank			
	Balance June 30, 2010	\$1,127.32		
	Deposit from CD for refrig. Purchase	\$1,000.00		
	Withdrawal for refrigerator purchase	-\$800.00		
	Interest 7/1/10--6/30/11	\$3.29		
	Balance June 30, 2011	\$1,330.61		
	CD Investors Savings Bank			
	Balance 7/1/2010	\$1,850.14		
				-
	Withdrawal	\$1,000.00		to savings account
	Interest 7/1/10--6/30/11	\$12.32		
	Balance 6/29/2010	\$862.46		
	CD Dot Gannon Bequest Investors S.B.			
	Balance 6/30/2010	\$5,154.93		
	Interest 7/1/10--6/30/11	\$53.17		
	Balance 6/30/2011	\$5,208.10		

\* in/out items

Respectfully submitted,  
Gwyn Gronlund, Treasurer

## **TIME and TALENTS Annual Report 2011**

The following members are nominated for election at the annual meeting of the Congregation on January 29, 2012.

### **Elders:**

- Judy Botzan for a three year term to succeed herself
- Jeanne Fedoryk for a three year term to succeed herself

### **Deacons:**

- Evie LaMaire for a three year term
- Mary Imperato for a three year term to succeed herself
- Ryan Thomas for a three year term
- Michael Piel for a three year term

### **Trustees**

- Rich Kennedy for a three year term to succeed himself
- Gwyn Gronlund for a three year term

We also thank the dedicated members who have served faithfully and well. Those retiring are:

- Elders – Joel Stambaugh
- Deacons – Harry Krause
- Trustees – Beverly Krause, Bunny Dow

Thanks to those who served on the Nominating Committee: Fran Young, Joe Steinau, Sue Durick

Respectfully Submitted,  
***Garrett Hansen - Chairperson***

## **WORSHIP and MUSIC Annual Report 2011**

Twenty eleven was a year of innovation and change. The plan was to give the Sunday morning worship service meaningful additions and avoid of the staleness that sets in when nothing changes. The goal was to stop the drop in worship service attendees entice younger individuals and families to join the congregation. "We are not your grandfather's church."

Our two pastoral assistants Henry Coates and Kori Phillips completed their required hours with us and Chris Bailey began his field experience under the direction of Shannan.

Shannan presented many articles containing the psychology/theology of change for the Session member to read and reflect on. In addition a guest was invited to speak directly about the experiences of other churches. The Session Meetings discussed and discarded many ideas. When we reached a strong majority or consensus ideas were implemented. Specifically:

1. Prayer stations that allowed for movement the service and the choice of five different prayer experiences including writing a pray request on the back wall.
2. Introduction of simple, new, sung responses for the congregation during the Advent Season.
3. Communion on the third, as well as first Sunday. Beverly Krausse is training the Deacons in communion set-up as she lets go of this long-time responsibility for the church. Thank you Beverly.
4. In 2012 we will continue to explore new avenues for worship including a 4 P.M evening worship followed by a covered dish supper.

### Music

Sam Chapin's resignation was received with regret and gratitude. We will miss his talent and warm personality.

Jeremy Messmer was hired as the new Director of Music. Jeremy's musical strength is in the piano. He has agreed to take organ classes with Janice Hair to enhance his organ playing.

Respectfully submitted, Sarellen Hogan

## **BOARD of TRUSTEES Annual Report 2011**

The Trustees at Watchung Avenue Presbyterian Church continue to work hard to improve and maintain the quality of the Church Building. I am happy to report there have been no major repairs this year.

The Parish Hall floor was repaired and sealed. New Jersey's Clean Energy Program was put in and we should see as much as \$1500.00 in annual savings. The plaster wall by the back entrance to the kitchen was repaired. The doors under the stage were repaired and locks were installed. A lock was installed on the piano in the Parish Hall. Wooden chairs in the office were repaired & glued. Window molding in front of the church and the fire escape on the right side were scraped and painted. Two new air conditioners were purchased and installed in the WIC room. The piano bench was repaired twice this year. Motion detector floodlights were installed on the ramp outside the lounge. The Solar Roof Project has been postponed. Hopefully we will have another opportunity this year. We continue to monitor the stucco on the front of the church for possible repair, especially around the stained glass window.

I continue to be concerned by the problem with our deficit spending. Please keep your generous donation of time and money coming so that all of our efforts will continue to make WAPC a great place to worship.

I would like to thank the Board of Trustees for all they have done this year. The members include Lee Taylor, Beverly Krausse, Tom McCann, Isabel (Bunny) Dow, Wayne Young, Richard Kennedy and Walter Rodriguez.

Respectfully submitted,

Tom Ledder  
Chairman Board of Trustees

<b>Treasurer's Report 2011</b>							
Account balances at 12/31/11							
		Return	Transfers				
Checking	\$ 17,417		25,000				
Abbot Fund	\$ 216,579	-0.8%	(25,000)				
Housing Fund	\$ 167,517	-1.6%					
<b>Total Assets</b>	<b>\$ 401,513</b>						
	Actual	Budget	Variance	% Var	Prior Year Actual	Variance	% Var
<b>Income:</b>							
Pledge	\$ 128,287	\$ 118,000	\$ 10,287	8.7%	\$ 126,783	\$ 1,504	1.2%
Usage	58,491	51,882	6,609	12.7%	51,808	6,683	12.9%
Organizational Gifts	1,500	1,000	500	50.0%	1,170	330	28.2%
Other	10,375	7,700	2,675	34.7%	7,667	2,708	35.3%
<b>Total Income</b>	<b>\$ 198,653</b>	<b>\$ 178,582</b>	<b>\$ 20,071</b>	<b>11.2%</b>	<b>\$ 187,428</b>	<b>\$ 11,225</b>	<b>6.0%</b>
<b>Expenses:</b>							
Pastoral Staff	\$ 87,624	\$ 87,834	\$ (210)	-0.2%	\$ 87,647	\$ (23)	0.0%
Session Committees	4,643	6,255	(1,612)	-25.8%	4,621	22	0.5%
Music	18,563	19,750	(1,187)	-6.0%	19,368	(805)	-4.2%
Admin	26,896	28,574	(1,678)	-5.9%	27,601	(705)	-2.6%
Church Home	81,813	77,950	3,863	5.0%	72,729	9,084	12.5%
Mission	8,573	10,000	(1,427)	-14.3%	10,393	(1,820)	-17.5%
Per Capita	8,711	8,711	-	0.0%	7,110	1,601	22.5%
<b>Total Expenses</b>	<b>\$ 236,823</b>	<b>\$ 239,074</b>	<b>\$ (2,251)</b>	<b>-0.9%</b>	<b>\$ 229,469</b>	<b>\$ 7,354</b>	<b>3.2%</b>
<b>Operating Loss</b>	<b>\$ (38,170)</b>	<b>\$ (60,492)</b>	<b>\$ 22,322</b>	<b>-36.9%</b>	<b>\$ (42,041)</b>	<b>\$ 3,871</b>	<b>-9.2%</b>
<b>Other:</b>							
Sold Bus related to ASP for \$6,000 (not an income item)							
A grateful thank you to the Treasury team that worked so hard in 2011:							
Cathy Boleyn, Peg Bunnell, Wayne Fabricius, Alice Lester, Mark von Bradsky							

**WAPC Member Contribution Summary  
For 2010 and 2011**

<b>Fund Description</b>	<b>2011 Amount(\$)</b>	<b>2010 Amount (\$)</b>	<b>Delta</b>
Pledge Contributions	116,053	123,165	-
Non-Pledge Contributions	7,292	3,665	+
Dollars to Destroy the Deficit (DDD)	4,942	0	+
Total Pledge and Envelope	128,287	126,830	+
Easter	632	943	-
Thanksgiving	347	328	+
Christmas	1,516	1,671	-
Initial Offering	293	381	-
Loose Offering	1,730	1,802	-
Deacon's Fund	398	420	-
Church School	27	155	-
Member Specific Gifts	0	600	-
OGHS	530	997	-
Blanket Sunday (CWS)	1,185	1,115	+
In Lieu of Cards	210	310	-
Per Capita	2,364	2,663	-
<b>SUB TOTAL</b>	<b>137,519</b>	<b>138,215</b>	<b>-</b>
Living Memorial			
Memorial Garden			
Member Matching Gift (employer)		2,350	

## **WAPC Member Contribution Summary For 2010 and 2011**

1. Overall member contributions (excluding Living Memorial, Memorial Garden, and Matching Gifts from member employers) declined slightly (0.5%) year over year.
2. Overall Pledge and Envelope contributions increased year-over-year by 1.1%.
  - a. The increase was directly due to the substantial increase in non-pledge contributions and the DDD initiative.
  - b. Without DDD, total pledge and envelope contributions decreased by 2.75%.
3. For 2011 overall Pledge and Envelope contribution equate to 93% of total contributions.
4. Per Capita contributions declined YOY by 11.2%.
5. All other contributions (Easter thru In Lieu of) declined YOY by 21%.
6. In 2011 tracking began for member Living Memorial Contributions. For 2012 all member Living Memorial and Memorial Garden contributions will be tracked along with Member Matching gifts from employers.

**HOUSING FUND YEAR END 2011 REPORT**

	31-Dec-11				
<u>ASSETS</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
FIDELITY CAPITAL & INCOME	\$17,659	\$11,999	\$20,654	\$24,577	\$23,730
FIDELITY BALANCED	\$26,921	\$18,182	\$23,282	\$26,675	\$26,931
FIDELITY SMALL CAP GROWTH			\$21,333	\$26,997	\$26,232
FIDELITY INTERNATIONAL DISCOVERY	\$20,389	\$11,043	\$8,205	\$9,046	\$7,720
FIDELITY MID CAP GROWTH	\$21,702	\$10,631	\$0	\$0	
VANGUARD EQUITY INCOME	\$32,046	\$22,126	\$0	\$0	
VANGUARD ASSET ALLOCATION	\$28,123	\$17,888	\$21,094	\$24,364	\$24,263
VANGUARD STRATEGIC EQUITY	\$30,445	\$17,777	\$0	\$0	
VANGUARD MID-CAP GROWTH			\$22,992	\$28,470	\$28,803
VANGUARD PRIME CAP CORE			\$26,197	\$30,096	\$29,838
	<b>\$177,285</b>	<b>\$109,646</b>	<b>\$143,757</b>	<b>\$170,226</b>	<b>\$167,517</b>
	6.57%	-38.15%	31.11%	18.41%	-1.59%
					YTD

**INCOME**

Yearly Income Transferred for Housing Allowance	<b>\$284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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A Session policy provides that the income taken from the Housing Fund to provide for ministerial housing shall be limited so that the value of the fund keep pace with inflation. In no event shall the income taken from the fund annually be more than \$8,000.

Income in excess of \$8,000 in any year is to be reinvested in the fund.

The Housing Fund may only be used for Pastor's Housing.

This year the investment committee decided not to transfer income into the Housing Allowance.

The Housing fund is managed by an Investment Committee that reports to the Trustees and Session.

Submitted by Mark von Bradsky

**ABBOTT FUND YEAR END 2011 REPORT**

<u><b>ASSETS</b></u>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>12/31/11 2011</b>
FIDELITY CAPITAL & INCOME	\$31,513	\$54,245	\$63,537	\$62,324
FIDELITY CASH RESERVES	\$460	\$462	\$463	\$463
FIDELITY TOTAL BOND	\$43,975	\$52,680	\$57,185	\$61,411
VANGUARD PRIME MONEY MARKET	\$82,990	\$7,716	\$2,718	\$2,719
VANGUARD SHORT TERM INV. GRADE		\$31,750	\$28,355	\$50,755
VANGUARD INTERNATIONAL VALUE	\$10,019	\$13,402	\$14,382	\$5,180
VANGUARD WINDSOR II	\$9,892	\$12,568	\$13,903	\$5,952
VANGUARD MID CAP GROWTH	\$10,140	\$20,475	\$19,847	\$8,340
VANGUARD SMALL CAP INDEX	\$7,971	\$10,850	\$11,092	\$5,252
VANGUARD TOTAL STOCK	\$23,256	\$23,577	\$21,915	\$9,502
VANGUARD SMALL CAP VALUE INDEX	\$7,830	\$10,206	\$10,016	\$4,681
	<b>\$228,046</b>	<b>\$237,932</b>	<b>\$243,412</b>	<b>\$216,579</b>
	-32.31%	4.34%	2.30%	-11.02%
 <u><b>PRINCIPLE TRANSFERRED TO WAPC WORKING CAPITAL</b></u>	 <b>\$53,288</b>	 <b>\$45,625</b>	 <b>\$25,000</b>	 <b>\$25,000</b>
				YTD

The initial investments were made from the bequest of Doris Abbott (approximately \$419,960). Other Bequests have been deposited into this fund over the years to make the total investment \$429,960.

All income is reinvested and included in the assets above.

The Session voted to use the Abbott Fund as a rainy day fund. That is, it is to be used to fund the operating budget as required.

During year 2011, a total of \$25,000 was transferred out of the fund into the working capital funds of the Church for mission, capital improvements and operating budget deficit. Because of the market volatility during 2011, the committee decided to rebalance the fund to a 50-50 mix of bonds and equities. This resulted in a slightly negative return for the fund of about -0.75% and a total return of -11% taking into account the transfer of \$25,000 to fund the operating budget of the church.

The Abbott fund is managed by an Investment Committee that reports to the Trustees and Session.

Submitted by Mark von Bradsky

## STEWARDSHIP REPORT 2011

Page 1 of 2

The history of membership giving to the church breaks down as follows:

	2012 Budget	2011 Actual	2010 Actual	2009 Actual
<b>INCOME FROM CONGREGATION</b>				
PLEDGE/OTHER ENVELOPE INCOME	\$121,000	\$128,287	\$126,838	\$127,979
CHRISTMAS	\$1,500	\$1,516	\$1,471	\$1,569
CHURCH SCHOOL	\$50	\$27	\$152	\$9
EASTER	\$750	\$632	\$943	\$1,240
LOOSE/INITIAL OFFERINGS	\$1,700	\$1,730	\$2,095	\$2,269
PER CAPITA	\$2,500	\$2,364	\$2,623	\$2,122
THANKSGIVING	\$350	\$347	\$328	\$489
	-	-	-	-
<b>TOTAL INCOME FROM CONGREGATION</b>	<b>\$127,850</b>	<b>\$134,903</b>	<b>\$134,450</b>	<b>\$135,676</b>
	-5%	0%	-1%	10%

This report indicates that year 2011 income was even with 2010 income. Following this page is a report that shows the range of giving during 2011, note that this report also includes some miscellaneous giving for special causes.

Our pledge/other envelope income ended up to be just over \$10,000 higher than projected. The higher income is attributed to the special donations made through our Destroy the Deficit campaign and by monies received above the amount we estimated from members who do not pledge. This extra income helped reduce our operating deficit from a projected \$60,000 to an actual deficit of just under \$36,000.

We still have many members who do not give a pledge commitment, which makes it very difficult to accurately budget our income. We continue to urge all members to give us some indication of their intended giving by participating in our Pledge campaign.

While our Stewardship campaign was successful, our anticipated income will still not cover our operating budget. We are currently anticipating that we will need to take approximately \$40,000 from savings in 2012 to cover the operating deficit. We cannot continue to exist for too long with these high deficits.

Thank you all for your support of the Stewardship Campaign.

Very Truly Yours,

Mark von Bradsky  
Stewardship Elder

2011  
Contribution Range Report  
Page 2 of 2

Yearly Contribution Range	# of Contributors
0	22
1 - 100	22
101 - 200	11
201 - 300	7
301- 400	4
401- 500	4
501- 750	7
751 - 1,000	3
1,001 - 1,500	14
1,501 - 2,500	7
2,501 - 5,000	12
5,001 - 6,000	0
6,001 - 7,000	0
7,001 - 8,000	1
8,001 - 9,000	0
9,001 - 10,000	0
10,001 - 15,000	1
15,001 - 20,000	0
20,001 - 25,000	1
25,001 - 50,000	0

## BUDGET 2012

Report will be handed out at annual meeting.