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AGENDA FOR 2016 ANNUAL MEETING

January 29, 2017

Following 10am Worship

CONGREGATIONAL MEETING

- Opening Prayer and Call to Order Fred Holbrook
- Affirmation of Mission Fred Holbrook
- Grace Covenant Presbyterian Church celebrates the presence of the living God as we:
gather all people together in a caring Christian community,
equip people to develop and share a faith that works in real life, and
send people to serve Christ in the world.
- The mission of Grace Covenant Presbyterian Church is to fulfill our vision by:
capturing the heart,
freeing the soul, and
transforming members into disciples.

CORPORATION MEETING

- Call to Order Matt McBride
- Recognition of the 2017 Officers of the Corporation:
- | | |
|----------------------------|----------------------------|
| President – Jo Randolph | Secretary – Cheryl Johnson |
| Vice-President – Rob Jonas | Treasurer – Matt McBride |
- Acknowledgement of Trustees:
Trent Amerine, Bryan Evans, Amy Grice, Donna Goeckler, Judy Hook, Rob Jonas, Joe Lillian, Ryan Peck, Jo Randolph, Aaron Rickley, Hilary Schmidt, Tatum Specht, Matt Stromberg, and Joy Wilson
- Adjournment of Corporation

CONTINUATION OF CONGREGATIONAL MEETING

- Session Report Cheryl Johnson
Renewal of Transitional Pastor Contract (April 20, 2017—April 19, 2018)
- Special Thanks to Our Teams and Team Moderators:
- | | |
|--|--|
| Adult Ministry – Maggie Blankers | Marketing—Terri Monrad (Cheryl Pletcher) |
| Children’s Ministry—Diane Schmit (Kathy Hockley) | Music—Anne Stroud |
| Connections & Care—Dee Zak | Outreach—Marcia Turner |
| Endowment—David Steen | Personnel—Linda Bridges |
| Facilities—Marc Feyh | Welcoming—Greg Prestridge |
| Finance—Matt McBride | Worship—Kathy Bures |
| Generosity—Tony Andersen | Youth Ministry—Pat Kowalczewski |
| Kairos—Dave Pack | |
- Capital Campaign Update Matt McBride
- Pledge History Matt McBride
- Finance Report (2016 review / 2017 preview) Matt McBride
- Search Process for Pastor/Head of Staff Joe Lillian
- Adjournment and Closing Prayer / Blessing for Potluck Lunch Fred Holbrook

Session 2016 Report

This has been a year of transition. Entering the year without ordained pastors on staff, a high priority was seeking and finding a transitional pastor. During the first quarter, the remaining staff and many amazing volunteers provided remarkable worship, teaching, fellowship, and service. On April 20, the Rev. Dr. Fred A. Holbrook became the transitional pastor/head of staff and a major focus of his first four months was visitation with those who had stopped attending Grace Covenant or who were regularly participating but whose story needed to be heard. Kevin Mason completed ten years of serving as clerk of session. Chris Krug assumed the role as acting clerk until Cheryl Johnson became clerk on January 1, 2017.

After fifty-plus visits by Pastor Fred in homes, at the office, or over coffee, a Service of Reconciliation and Wholeness was held on September 11. During that service, worshipers heard that reconciliation and wholeness are God's intention for Grace Covenant and that forgiveness must be extended and received for that to happen. Using an image from soccer, Pastor Fred described how a referee picks up the ball following an infraction where many are responsible for the fault that has occurred. The referee explains that the foul happened, that it was not acceptable, and that play must continue. With that, the ball is dropped at the feet of the players and the game continues with everyone committed to making the remainder of the game "safe, fair, and fun."

Many positive steps were experienced during 2016 including the retirement of the mortgage for the first time in Grace Covenant's 31 years and the burning of the mortgage note! New members have been received and more guests are visiting the church week by week. "This Is Grace" classes for inquirers have resumed. Since transitional pastoral contracts in the Presbyterian Church (U.S.A.) cannot exceed twelve months at a time, it is the intention to renew the contract with Dr. Holbrook in April. At about that time, the Mission Study Team will be completing their work and the Pastor Nominating Committee will be elected by the congregation thereafter. Their search will begin with the writing of a Ministry Information Form. Pastor Fred has shared with the session that he feels deeply called to do interim ministry and has made it clear that he will not seek the position of pastor/head of staff.

The session celebrates the strength of Grace Covenant that has enabled the congregation to navigate the waters of transition while doing the work of ministry "with energy, intelligence, imagination, and love." To God alone be the glory!

**CLERK OF SESSION
2016 Annual Report**

TOTAL ACTIVE MEMBERSHIP as of December 31, 2015

584 Members

Gains in 2016

Reactivated	6
Profession of Faith	10
Reaffirmation of Faith	1
Transfer or Membership	7

TOTAL GAINS 24

Losses for 2016

Transfer of Membership	(10)
Inactive	(14)
Death	(1)
Transfer Affiliate	(0)

TOTAL LOSSES (25)

TOTAL ACTIVE MEMBERSHIP as of December 31, 2016

583 Members

BAPTISMS

Abel Werner Frye

Kamden Mehl Frye

Bennett Scott Rickley

DECEASED MEMBERS

Betty Joan Barber

NEW MEMBERS

Anna Rose Adams
Jacob Michael Battaglioli
Katherine "Kaki" Conti
Chloe Ruth Chaffin
Alexis Maree Fleeman
William Perry Grice

Jae Ik Kang
Jim Kelly
Pam Kelly
Amy Kristen Kowalczewski
EunSil Kwon
Madeline Marie Lodge

Jesse Martin
Katherine Irene Mason
Dane Gabriel Mattis
Pat Peth
Jim Pirtle
Joshua James Sutherland

Team Reports

Education Ministry Unit

Children's Ministry Team

Children's Ministry Team has been very busy in 2016. We were very excited to welcome Laura Holbrook as our Interim Director of Christian Education and she has been wonderful guiding the team. We continued to offer outstanding educational experiences for the children of GCPC. Our **Sunday School** began a new curriculum in the fall of 2016, *Growing in Grace and Gratitude*, and it comes to life with outstanding teachers, all of whom have teaching experience and a commitment to our children.

Awakening to Worship was renewed and is being offered at both services and we also continue to offer a safe and inviting **Nursery**. Our annual **VBS** was highly successful and was totally staffed by volunteers. **The Lord's Supper Class** was taught by the Holbrooks in the fall with six children being welcomed to partake in communion. We have started to refresh and update several of the rooms downstairs to make them more inviting and age appropriate for older elementary children, youth, and adults. We continue to look at new programs to engage the children to learn about and know God. Children's Ministry Team continues to host events for GCPC and for the community as well including Shrove Tuesday Pancake Dinner, an Easter Egg Hunt, Vacation Bible School, Trunk or Treat, and an Advent Fair.

If you are interested in joining our team please contact our team moderator, Diane Schmit.

Youth Ministry Team

The goal for Youth Ministry at GCPC is to help youth develop a lifetime connection with God. We aim to provide fun and meaningful programs and experiences where our youth can develop their faith, worship and serve others, grow closer in their relationship with God, and build connections with others that support their faith for a lifetime.

2016 brought some exciting changes for our youth: A newly renovated Youth Lounge area and updated youth rooms that offer an appealing space for youth to gather, connect, and grow in their faith. Sunday small group sessions were also adjusted to offer new choices for Youth events on Sunday evenings.

Youth Ministry includes the following:

- Small groups include our Confirmation classes, Sunday School, Youth Band, Peer Ministry, Leadership Group, Deeper (which targets college age students as well as Junior and Senior High School students), and High School Senior small group gatherings.
- Connect (Youth Group) is our Sunday evening youth meeting that has been expanded to include multiple participation choices for youth. Each Sunday offers a middle school through high

school age option activity (Connect) as well as a high school age option (rotates through Peer Ministry, Leadership Group, and Deeper).

- GCPC Youth Program Events in 2016 included the ever popular Bump City lock-in, Homeless For a Night Event, Youth Car Wash Fundraiser, tubing and ski retreat to Snow Creek in Weston, MO, Youth Sunday when our youth plan and facilitate the worship service, Progressive Dinner, Hayride and Bonfire, Superbowl Party, and many more.
- Trips in 2016 included the Mission & Music trip to South Dakota, middle school trip to the Massanetta Middle School Conference, high school trip to the Presbyterian Youth Triennium, and a high school and college Canoe Trip.
- Outreach programs included Souper Bowl of Caring, work for the homeless, Red Bag, and multiple evenings devoted to random acts of kindness.

Our youth program owes its success to the encouragement, participation, and help from the many Sunday school teachers, Youth Advisors, Confirmation Mentors, Youth Team members, parents, and church volunteers. To all of these people we extend our deep thanks and gratitude for all you do!

We strive to create a community of youth who KNOW and REMEMBER two things:

GOD loves ME beyond my wildest imagination, right now, just as I am

AND

GOD needs ME to use my gifts to help others.

Adult Ministry Team

Sunday School continued the first half of the year with the following classes:

Parenting Class

- Naked Spirituality Class

Bible Studies continued at times other than Sunday mornings including:

- Thursday Morning Women's Study using Kerygma Bible study
- Wednesday Morning Men's Study led by men within the group, and studying the Common Revised Lectionary texts for each Sunday.

SummerT Sunday School included three classes taught by the new Interim Pastor, Dr. Fred A Holbrook. The adults studied the Book of Hebrews and met once a month in Heartland Hall. Attendance was 25-50 adults.

In July 2016, Laura Holbrook joined the staff of Grace Covenant and served as Christian Educator for Adult and Children's Ministries. Team Moderator Maggie Blankers continued to add members to the Adult Team and this included a new Young Adult focus led by Katie Hearn and Emily Hussey.

The team focused their July and August meetings on:

- **Young Adults:** The session agrees that support and commitment be given to young adult ministries, but at this time, not as an independent team. The Adult Team includes and

embraces young adult ministries. Their fellowship and activities are organized by Emily Hussey and Katie Hearn. A Sunday School class for this age group is an ongoing part of Grace Studies.

- **Grace Studies:** A new Sunday School format for adults seeks to provide a well-rounded series of classes to help adults grow in faith and life. Visual and in-print publicity help adults know what courses are being offered, the teachers, locations, and duration.
- **Adult Studies Survey:** Sent via an online survey tool, seventy adults completed the survey and the top five areas of interest for studies are: Bible Study, Interfaith Studies, Current Issues, Biblical History, and Social Justice. This survey helps the team frame courses of study.

Fall-Winter 2016 Grace Studies:

- Three courses were offered in the fall: **Faith of a Mockingbird** (taught by Leigh Cummings with 12-18 attending), **The Sovereignty of God** (taught by various members with 12-20 attending), and a Young Adult class entitled **“animate:faith”** (taught by Katie Hearn with 12-20 attending).
- For Advent a church-wide study by Walter Brueggemann, **“Names for the Messiah”** was led and taught by Harold Frye and Fred Holbrook. [30-50 attendance]. Beginning in January 2017 another series of 3 studies was planned and launched including: Parenting for Life, Speaking Truth to Power, and World Relig

Reach Out Ministry Unit

Outreach Team

- An exciting new program was initiated in August which was partnership with three mission co-workers – Leslie Vogel in Guatemala and Christi and Jeff Boyd who serve in Central Africa. GCPC also hosted a successful birthday card writing event for incarcerated prisoners in May.
- The team has completed and/or made steady progress towards projects identified in the Strategic Plan. Additionally, the team’s plan was updated in December 2016 for use in the upcoming Mission Study and then for the PNC.
- Unfortunately, Arab Presbyterian Fellowship has continued to struggle somewhat and hopefully, their future will become more defined in 2017. Please include APF and its members in your prayers.
- Our local community outreach continued with Rosehill School Caring for Kids Program. We hosted two PBIS parties for students as well as providing financial support for Family Night activities, donated breakfast bars, as well as art and medical supplies. Several GCPC members continue to volunteer in programs.
- Three Noisy offerings were received this year with an increased total of \$1,235 collected. This program has continued to grow stronger in 2016 as both the children and the congregation have become more familiar with it.
- Though our team began the year with the same funding as 2015, we were gratified by receiving increased funding for the latter part of the year, as a portion of the eliminated mortgage payments. This allowed us to distribute funds to several local and national organizations on

behalf of the congregation, which we have been unable to do the past couple years. We have continued to see strong support from the congregation for communion and special offerings with over \$21,000 in donations in 2016 (plus many in-kind gifts). In addition, \$12,200 was spent for our Youth Mission and Music Trip to the Rosebud Indian Reservation in Mission, SD.

- GCPC has a strong history of mission and outreach, which will shape much of our present and future. Outreach Team is happy and committed to work toward the best way of making this happen for 2017. If you are interested in joining our team, we would love to have you!

Respectfully submitted by Marcia Turner, Outreach Team Moderator

Welcoming Team

- Organized and hosted GCPC June Picnic (coordinated with Connections and Care Team)
- Recommended free coffee in Heartland Hall for guests and members –approved by Session
- Re-launched GCPC Membership Classes in September called “This Is Grace”
 - Invested in Keurig with biodegradable packets to support classes
- Maintained GCPC banners along College Blvd.

Kairos Team

Kairos is the ministry team responsible for GCPC’s activities promoting social justice, environmental stewardship, and peacemaking. “Kairos” is an ancient Greek word meaning “the right or opportune moment.”

Social Justice: (1) Sold fair trade goods to GCPC members the first Sunday of most months. (2) Grew 157 pounds of vegetables in Grace Garden that were donated to a food pantry. (3) Raised consciousness about prison ministry needs, including April 24 East Hill Singers concert (Music Team), May 21 birthday card writing, Christmas card writing. (4) Did Bread for the World October 9 Offering of Letters. (5) Sent Session approved letter of support to Muslim communities in the Kansas City area March 2016.

Environmental Stewardship: (1) Maintained GCPC’s designation as an *Earth Care Congregation* by completing the required annual audit in January. (2) Planned Earth Day activities including April 16 recycling with a Goodwill collection truck, a book drive, collecting shoes (Soles 4 Souls), collecting cell phones (SafeHome), and April 17 and 24 adult education classes on sustainable food choices. (3) Worked with Facilities Team on church energy conservation, with new energy management system for heating and cooling in place May 2016. (4) Promoted recycling of waste within the church, determining that we can use the metal bins in the parking lot for comingled recycling, not just paper. (5) Interacted with other groups in the community and P.C.(U.S.A.) on environmental issues and knowledge (e.g., Kansas City’s Sustainable Sanctuary Coalition).

Peacemaking: (1) Monitored GCPC adherence to the P.C.(U.S.A.) *Commitment to Peacemaking*. (2) Co-sponsored May 19 forum on refugees *Sharing Hope and Faith Wisdom: Responding to Extremist Violence, Refugee Crisis and Fear*, with 10 GCPC members attending. (3) Presented May 8, 15, 22 adult education classes on peace in the Middle East. (4) Promoted the October Peace & Global

Witness P.C.(U.S.A.) Offering, raising \$531 with 25% designated to the Heartland Presbytery Guatemala Scholarship Fund.

Marketing Team

The Communications Team name was changed to the Marketing Team when approved by session in March of 2016. The goal of the Marketing Team is to promote GCPC to the surrounding community as an engaged, accepting, caring, and faithful congregation as cost effectively as possible. We focus on reaching out and bringing in people who are unfamiliar with us by presenting a consistent look and feel that conveys a message of inclusiveness and encouragement to become involved with the life of the church.

As a support ministry the Marketing Team provides promotional materials for the programs at GCPC that may entice someone to visit such as VBS, special choral music, recycling events, seasonal and special worship services, and more. As noted by many of our newer members, the website is how they found GCPC. We keep the website up to date both in functionality and fresh content and events. The Marketing Team meets once a month and covers agenda items from team members and other team moderators. We discuss low cost, effective means of reaching people in order to grow our congregation. The Church Administrator, Patrick Bell, is an active member of the team.

We are always looking to add on to our team – especially if you have a knack for writing, social media, or Google Analytics, but we also need people with a passion for growing the church. If you have an interest in joining or have questions, please contact team moderator, Terri Monrad.

Congregational Nurture Unit

Music Team

In 2016 the Music Ministry at Grace Covenant continued to provide quality musical & spiritual leadership in and outside of worship. Our gifted and dedicated music staff, comprised of Rebecca Prater, Linda Dover, Denice Trawicki, and Daniel Cole worked with a wide range of volunteer leaders and musicians to create remarkable experiences. Our music ministry included 6 vocal, 4 handbell, and 4 instrumental ensembles.

The Music Team has made a good deal of progress on our goals laid out in GCPC's strategic plan.

- In 2015 we **met the goal of having our music, musical instruments, & equipment inventoried by Christine Caseres except for our three pianos.** In 2016 Linda Dover contacted Schmitt Music to have a technician come and assess our 3 pianos (grand in sanctuary, Room 6/choir room, & Room 4/children's choir room). A piano technician from Schmitt came and did the evaluation. We should get a report from him in early 2017. This collection of data will allow us to know what we have and also replace pianos if we should ever have damage to our church facility (e.g., tornado, etc.).
- Members of Chancel Choir, Exaltation!, and our surrounding community made a trip to New York City at the end of May 2016 to sing **John Rutter's Requiem at Carnegie Hall on Memorial Day – May 30, 2016.** The concert was co-conducted by Rebecca Prater and Richard Williamson

of Anderson University in South Carolina. **The *Requiem* was also presented at GCPC on Sunday, May 22, 2016. Music Team's goal of a Chancel Choir trip every 4 years was again accomplished.**

Other Outreach activities in 2016:

- Hosted a regional Suzuki (Strings) Workshop – February 13th
- Chancel Choir – Heartland Chamber Music's Faculty String Quartet – Alto Sax & Organ shared "Songs of the Cross" – Good Friday – March 25th
- Hosted Stringendo Recital of Heartland Chamber Music – April 16th
- Hosted Jenna Lillian's Voice & Piano Senior Recital – April 17th
- Charter Ringers & Chancel Choir Outreach Concert at Lakeview Village – April 23rd
- Spirit! – Beth Lillian, director led both worship services with theme: "Sharing Our Gifts." Songs were taken from past musicals – April 24th
- Hosted East Hill Singers in Concert (part of the Arts in Prison program) – April 24th
- Bell Fest – Theme: Dancing with the Bells; Kathy Bures, Chris Krug, Celia Nicholas, & Rebecca Prater – directors – May 1st
- Senior High Mission & Music Trip to Rosebud Indian Reservation, Mission, SD – June 17-23 + M&M Led GCPC Worship – July 3rd
- Hosted Heartland Chamber Music Festival's Faculty Recital – July 31st
- KC Men's Ensemble sang in both worship services – August 7th
- A Christmas Exclamation! – a day for gifts (silent auction to support the M&M Trip) and an evening for carols presented by our children's & youth choirs and handbell ensembles – December 4th
- Members of Praise Team & Chancel Choir shared a meal & sang Christmas carols with the residents of American Cancer Society's Hope Lodge – December 6th
- "Songs of the Season" shared in 8:50 Worship by Praise Team & 11:05 Worship by Chancel Choir & Chamber Orchestra presented *Magnificat* by Mark Hayes – December 18th
- Exaltation! – Chancel Choir – Soloists – Guitar & Organ shared their songs in our 3 Christmas Eve services: 5pm, 7:30pm, & 10:45pm

Submitted by Music Team 2016

Linda Dover, Sarah Evans, Chris Krug, Chris Lindsay – Clerk, Rebecca Prater – Staff, Cindy Schendel, Barb Smith, Celia Nicholas, Hilary Schmidt, & Anne Stroud – Moderator

Worship Team

Though we were without a pastor for the first four months of 2016, a string of excellent pulpit supply preachers inspired us every Sunday and the Rev. Brian Ellison (our moderator of session) guided us through Lent and Holy Week. The arrival of Transitional Pastor Fred Holbrook lightened our load—but also gave us new and interesting challenges (i.e. explaining that we have bread and cider in the Sanctuary on Thanksgiving Eve!). We have started cleaning the Sanctuary at least twice a year and are grateful to Facilities Team for paying for Gerald Lillian and his team to clean the carpets and upholstery in the Sanctuary. Our sign-ups for reading scripture and cleaning up after communion are completely done through SignupGenius.com now. Many thanks to Melanie Townsend for making that process easier for everyone. We were graced once again with lovely Sanctuary decorations courtesy of Julie Passet's skills and many generous donations by the congregation. We have had

some team members move on, and gained others—but we still have room for you! Our current members are Donna Goeckler (Elder), Melanie Townsend, Nancy Kalesz, Jamie Howe, and Julie Passett. We look forward to the new challenges and opportunities that 2017 brings!

Generosity Team

Our mission, based on I Corinthians 12:4, is grounded in the principles of biblical stewardship to nurture a culture of generosity within the congregation.

Generosity changed its methodology for stewardship in 2016. With the guidance of Pastor Fred, the Team utilized a series of announcements and publications to inform and instruct the congregation as to the faith-based reasons for stewardship. GCPC members were asked a simple question: “What is God asking of me in response to God’s grace?”

The stewardship campaign was capped by a single worship service with a catered meal thereafter. At the service, the congregation was asked to prayerfully make a commitment to God’s work through the ministry of GCPC. Membership responded with overall pledges of \$672,338, a 12% increase over last year’s commitments of \$600,359. Giving units were down approximately 6%, from 175 in 2016 to 164 for 2017. Per unit pledging shot up 19.5% from \$3,431 per unit in 2016 to \$4,100 in 2017!

Overall, GCPC is a very generous congregation that continues to support the mission and ministry of the church. Generosity Team believes GCPC is on solid ground currently with opportunities going forward to increase the financial foundation of the church.

Connections & Care Team

The Connections & Care Team had a good year serving our congregation. There were several events we coordinated for the congregation:

- March 8 A reception to “Meet and Greet” our new Transitional Pastor, the Rev. Dr. Fred A. Holbrook, and his wife, Laura Wells Holbrook
- May 1 A Cookie Reception following the GCPC Bell Fest
- June 5 A Cookie Reception was held after our own, Elizabeth Bonney, preached at both services.
- June 16 In coordination with the Welcoming Team, we helped with our annual “After VBS Lunch” with a Luau theme. It was held outside with hot dogs and fixin’s and water games for the kids and families to enjoy. It was hot but everyone seemed to enjoy the event.
- July 3 Annual M&M Home Concert Potluck was held after the service with fried chicken provided by the Team and sides brought by the congregation.
- August 21 Annual Ministry Fair- with Laura Holbrook and Karen Fankhauser’s leadership, Heartland Hall was a bevy of activity with members signing-up for the many programs offered and children’s Sunday School classes.
- October/November/December – the Team helped Welcoming Team with scheduling the congregational members for their “photo shoot” for the new pictorial directory and also hosted during the photography sessions to assist with the registration, making sure addresses and names were current and correct.

Respectfully submitted,
Dee Zak
Connections & Care Team Moderator

Support Ministry Unit

Facilities Team

The Facilities Team had an eventful and productive 2016. Capital Campaign projects continued to be a focus with the Youth Wing remodel completed (led by Mike Specht), much needed repairs to Sanctuary lighting systems, upgraded Wi-Fi system throughout the building, and building wide security system installed and ready for implementation in 2017. The team was busy with many projects, big and small – maintained trees around the property, mulched playgrounds, repaired and replaced plumbing fixtures, repaired fences and gates, repaired aging HVAC equipment, replaced exit sign lenses, replaced Weekday Entrance concrete steps, replaced 230' of concrete curbs around the parking lot, resurfaced and restriped the parking lot, replaced sidewalks around the Peace Pole, replaced the telephone/voicemail system, cleaned Sanctuary carpet, pews, and chairs, repaired basement sewage pumps, and upgraded the Concourse hallway lighting to LED. As you can see, much was accomplished and our budget was spent. Lots more work to be done in 2017 and we welcome your time, talents, and expertise.

Finance Team

During 2016, we worked with session to develop a Cash Reserves policy of four months of budgeted expenses. We also established a Facilities Reserve Fund consisting of three months of Facilities Team's five-year Capital Improvements Budget for 2017. In 2018, the amount to accrue in reserves shall be six-months of the Capital Improvements Budget. These two funds will help to insure that GCPC maintains our sound financial footing and has the ability to maintain and improve this thirty year old building.

Highlights of 2016:

1. 2016 Budget was approved with anticipated net LOSS of \$78,904.
2. We ended 2016 with a loss of ONLY \$10,990.
3. We collected 99% of 2016 pledges – only \$5,498 short of the budgeted amount.
4. We collected \$2,513 of additional payments towards the per capita expense.
5. Combined revenues (pledges, non-pledged income, loose offering, etc.) EXCEEDED projections by \$90,324.
6. Combined expenses were \$10,421 more than budget (\$834,260 versus \$823,839).
- 7. THE MORTGAGE WAS PAID OFF!**
8. We have cash reserves of \$325,557 which is a little over FOUR months of total expenses (\$73,680 per month for 2017).

Faithfully submitted,
Matt McBride, Moderator

Team Members: Bryan Evans, Doug Firebaugh, Terry Kolich, Mike Mattix, Cathy Nance, Aaron Soule, and Tom Stroud. Staff members: Debbie Miller and Fred Holbrook.

Personnel Team

The Personnel Team has been busy this past year addressing the needs of our congregation and staff requirements. A new organizational chart was developed and submitted to Session to help guide the church in developing a long term plan for staffing. Changes are always occurring and although that brings challenges it also provides opportunity.

Our full time Church Administrator, Patrick Bell, has had a very positive impact in upgrading our communication and organization systems, managing the office and use of the facilities, and he has worked very well with our current staff and volunteers.

The Team also hired Laura Holbrook as our Interim Director of Christian Education. Laura has focused her attention and energy on our Children's Ministry, Adult Ministry, and Small Groups and has had a very positive impact on our programs and their implementation.

We will continue to seek the best outcome for the staff, the session, and the congregation as we move through the interim period. Our Team works closely with our Executive Committee and together, we have reviewed and revised the charters for both groups to better communicate and coordinate staff needs and issues. All staff position descriptions have been updated and standardized and evaluations of each staff person have been performed. We continue to be thankful for all of our staff and the volunteers that make GCPC a great place to work and worship.

If you are interested in being a member of our Team please feel free to contact the Moderator of the Personnel Team, Linda Bridges, by sending her an email at lgbridges@hotmail.com. We are always looking for people to help expand our expertise.

Office Expense (included in 2016 budget report)

Administrative Expense (included in 2016 budget report)

Grace Covenant Presbyterian Church
Capital Campaign
January – December 2016

Capital Campaign Funds	<u>Beginning Balance</u>	<u>Restricted Revenue</u>	<u>Restricted Expenses</u>	<u>Ending Balance</u>
82478 – Capital Campaign Receipts	\$554,755.69	\$136,257.23	\$0.00	\$691,012.92
82480 – Feasibility Study/Expenses	(\$8,755.50)	\$0.00	\$0.00	(\$8,755.50)
82482 – Consulting Expenses	(\$45,849.96)	\$0.00	\$550.00	(\$46,399.96)
82483 – Promotions	(\$4,004.66)	\$0.00	\$0.00	(\$4,004.66)
82484 – LOC Interest & Bank Charges	(\$380.13)	\$0.00	\$0.00	(\$380.13)
82486 – Lighting	(\$2,006.02)	\$0.00	\$0.00	(\$2,006.02)
82487 – Security/Wireless Access	\$0.00	\$0.00	\$7,122.25	(\$7,122.25)
82490 – HVAC	(\$88,36.06)	\$0.00	\$6,271.00	(\$94,407.06)
82491 – Organ	(\$135,510.00)	\$0.00	\$0.00	(\$135,510.00)
82493 – Roof Repair	(\$54,772.00)	\$0.00	\$69,150.00	(\$123,922.00)
82494 – Youth Wing	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$278,158.87</u>	<u>(\$278,158.87)</u>
Total Capital Campaign Funds	\$215,341.36	\$136,257.23	\$361,252.12	(\$9,653.53)

**GCPC Pledge History
2011 to 2016**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Pledged Giving Units	213	222	218	235	223	175
Average Pledge	3,794	3,776	3,737	3,433	3,462	3,431
Amount Pledged	808,205	838,370	814,711	806,658	772,083	600,359
Amount Budgeted	800,000	795,000	795,000	795,000	772,664	586,159
Amount Received	783,472	839,856	798,153	792,162	745,800	580,661
% of Pledges Actually Rec'd	96.9	100.2	98.0	98.2	96.6	99.0
Non-Pledge Budgeted	32,000	32,000	32,000	52,000	24,000	24,000
Non-Pledge Received	53,220	57,322	50,454	23,378	33,593	121,103

**2017 Budget
2016 Annual Report**

	2017 Budget	2016 Actuals	2016 Budget	2015 Actuals	2015 Budget
Pledged Income	672,338	563,228	586,159	745,800	772,664
All non-pledged Income	150,000	199,310	106,000	112,521	106,000
Per Capita Fund Raising	15,000	2,513	-	-	-
02 Accounts	-	58,218	21,121	-	-
TOTAL	837,338	823,269	713,280	858,320	878,664
Education Ministry Unit					
Children's Ministry Team	4,800	5,702	5,000	3,541	5,000
Youth Ministry Team	11,250	6,948	8,475	4,450	8,475
Adult Ministry Team	3,600	653	2,835	1,976	2,835
Total Education Unit	19,650	13,303	16,310	9,967	16,310
Reach Out Ministry Unit					
Outreach Team	32,900	29,441	28,000	22,187	28,000
Welcoming Team	1,610	437	1,610	592	1,610
Marketing Team	5,500	758	6,000	4,092	6,000
Kairos Team	545	-	545	-	545
Total Reach Out Unit	40,555	30,636	36,155	26,871	36,155
Congregational Nurture Unit					
Music Team	9,900	9,173	7,840	5,991	7,840
Worship Team	2,800	2,244	1,960	2,169	1,960
Generosity Team	4,200	3,588	1,120	735	1,120
Connections & Care Team	2,450	538	2,450	194	2,450
Moderator/Pulpit Supply	-	-	3,000	-	-
Total Congregational Nurture	19,350	15,543	16,370	9,089	13,370
Support Ministry Unit					
Office Expenses	46,890	49,589	46,800	44,680	46,800
Facilities Team	180,600	120,010	113,400	100,637	113,400
Finance Team	20,200	126,355	13,115	75,751	69,335
Personnel Team	507,857	436,185	508,245	558,102	573,582
Administrative Expenses	46,061	41,166	39,789	41,688	39,789
Total Support Unit	801,608	773,305	721,349	820,858	842,906
KDO Expenses	3,000	1,472	2,000	1,550	2,000
TOTAL	884,163	834,259	792,184	868,335	910,741
CASH RESERVES / NET LOSS	(46,825)	(10,990)	(78,904)	(10,015)	(32,077)