

Holly Presbyterian Church 2016 Annual Report



Our Mission and Vision Statement

Our Mission. . .

A joyful family of faith that nurtures knowing, growing, sharing, and serving as followers of Christ within our church, our community, and around the world through peaceful and loving relationships.

Our Vision. . .

- **Worship and serve** God in a faithful and joyful manner.
- **Share** the good news of the Christian faith with each other and beyond the church.
- **Live** as a caring family dedicated to the biblical values of peace, love, faith, and justice.
- **Develop** a dynamic presence in our community under the guidance of the Holy Spirit.

Knowing, Growing, Sharing, and Serving

Table of Contents

SUBJECT	PAGE
DOCKET	3
MINUTES 2016 CONGREGATIONAL MEETINGS	4
STAFF REPORTS:	
CLERK OF SESSION	11
PASTOR	12
ASSOCIATE PASTOR	13
TREASURER	14
FINANCIAL STATEMENTS	15
TEAMS OF SESSION:	
CHRISTIAN EDUCATION	22
CARE	23
FELLOWSHIP	24
OUTREACH	25
PERSONNEL	27
PROPERTY	28
FINANCE	29
PRESENTATION OF 2017 BUDGET	30
TERMS OF CALL	30
TECHNOLOGY	33
WORSHIP	34
MINISTRIES & GROUPS:	
TEENS FOR CHRIST	35
IN THE BEGINNING BABY PANTRY	35
FRIENDS WITH NEEDS	36
PRESBYTERIAN WOMEN	36
ADD ONS: SPECIAL CONGREGATIONAL MINUTES JAN 8, 2017	37
SPECIAL CONGREGATIONAL MINUTES JAN 29, 2017	38
SANCTUARY A/V TEAM	39

**Holly Presbyterian Church
Annual Congregational Meeting Docket**

February 12, 2017

*"See what love the Father has given us,
that we should be called children of God; and that is what we are."
1 John 3:1*

DOCKET

WELCOME & OPENING PRAYER

Rev. Sharlyn Gates

ROLL AND ESTABLISHMENT OF QUORUM

**REVIEW AND APPROVAL OF 2016 CONGREGATIONAL MEETING
MINUTES**

SCHEDULING OF MISCELLANEOUS BUSINESS

APPROVAL OF DOCKET

REPORTS:

CLERK OF SESSION:

Ellen Paulson

PASTOR:

Sharlyn Gates

ASSOCIATE PASTOR:

Shaun Hardimon

TREASURER:

Vicki Lyles

2016 TEAMS OF SESSION:

CHRISTIAN EDUCATION:

Christine Cook

CARE:

Karen Haneline

FELLOWSHIP:

Margaret Perry

OUTREACH:

Laura Parker/ Reisa Hamilton

PERSONNEL:

Charlee Litten

PROPERTY:

Lori Goldsmith

FINANCE:

Bob Killewald

PRESENTATION OF 2017 BUDGET

TERMS OF CALL

TECHNOLOGY:

Sara Pettit

WORSHIP:

Linda Burns

GROUPS:

TEENS FOR CHRIST

FRIENDS WITH NEEDS

PRESBYTERIAN WOMEN

IN THE BEGINNING BABY PANTRY

MISCELLANEOUS BUSINESS

CLOSING PRAYER AND ADJOURNMENT

MINUTES FROM CONGREGATIONAL MEETINGS 2016

ANNUAL CONGREGATIONAL MEETING – February 21, 2016

The annual congregational meeting of Holly Presbyterian Church of Holly, Michigan was called to order and opened with prayer by Moderator Reverend Sharlyn Gates on February 21, 2016 at 12:13 p.m. in the church sanctuary.

Roll & Minutes

Roll was taken and a quorum established with 28 active members in attendance. Minutes were approved for the following congregational meetings: February 15, 2015 and November 8, 2015.

Written Report Highlights

Written reports were distributed prior to the meeting. The reports were reviewed by the congregation. Here are highlights from those reports:

Clerk (Jim Lyles)

- Membership on December 31, 2014 was 93. There were 7 gains and 2 losses, resulting in 98 members on December 31, 2015.
- As of December 31, 2015, the membership was made up entirely of one ethnic group (Caucasian). There were 66 women and 32 men.
- 1 child was baptized in our church in 2015. There were 2 weddings.
- The Session in 2015 was made up of 10 Ruling Elders (7 female and 3 male). The session is made up of one ethnic group (Caucasian)

Pastor (Rev. Dr. Sharlyn DeHaven Gates)

Last January, at the Session Retreat, I asked the elders to pray – daily if possible – for Holly Presbyterian Church. Wow, what blessings we have received!

We gained seven new members and continued our move toward better financial stability. We have been able to accomplish some of the big goals that were set and worked on for a while: new carpet in the Fellowship hall, a new boiler, the parking lot was redone, and the purchase of new tables. The new AV system is up and running, with skilled operators and a new station where the sound system and computers are run. This enables the use of DVDs for some contemporary worship songs along with the favorite traditional hymns. The hope is to continue this mix into the coming year.

Sharlyn is grateful for the help received in many areas of ministry, by Pastor Shaun Hardimon. This includes calling on Dear Friends, hospital visits, performing a wedding Sharlyn was unable to attend to and has worked with the youth this year.

Sharlyn led several retreats, a two week discussion on same-sex marriage, a four week study titled "Simplify" in the fall, and an opening presentation for our Advent program called "Prepare."

I look forward to the year 2016 with great confidence that God will continue to bless us. Please continue praying for Holly Presbyterian Church!

Associate Pastor (Shaun Hardimon)

I am grateful that I have been able to be a part of this church and working with both Rev. Dr. Sharlyn DeHaven Gates and the different teams. We have been able to accomplish work for both our community and or church. While also giving me an opportunity to gain more experience in another year of my career.

Activities:

- Planned several weeks of church services at Vivian's Via Rosa Retreat House with Pastor Sharlyn
- Participated in the different services during Holy Week
- Attended Team Party Nights and Session Meetings
- Performed pre-marriage counseling with Pastor Sharlyn
- Married my first couple as a pastor
- Participated in Session & Elders Retreat at Vivian's Via Rosa Retreat
- Visited church members in the hospital and in their homes
- Worked with Sara Pettit each week with the Youth Group
- Preached at Mundy Presbyterian Church
- Had conversations with people considering either CLP or seminary
- Mentoring conversation with new youth leader from Port Huron Presbytery Church
- Member of the design team for the Alma Youth Mix
- Attended Alma Youth Mix with Rachel and our church youth
- Attended the Crop Walk, Bowman Chevrolet Bake Sale, Baby Pantry and church clean-up days

Treasurer (Vicki Lyles)

Notes from December 2015 Treasurer Report (included in January's Session Meeting minutes) were used for the annual report.

Christian Education (Christine Cook)

- In 2015 we offered Adult Sunday School, Teens for Christ Sunday School, The Gathering Place, Men's Bible Study, Wednesday Lunch Bunch, Women's Bible Study and Full Church Study.
- The team hosted/co-hosted the Sunday School year-end picnic, Fall Kick-Off Sunday, and Trick or Treating at HPC.

In the fall of 2015, the Gathering Place for Kids was discontinued due to the lack of school age children currently attending. This program will be re-established when the current group of babies and toddlers reach school age.

Teens for Christ grew this year, as the previous grade school age children graduated into middle school.

A very sweet version of the Christmas Story (with puppets) was presented to the congregation by Laura Parker, assisted by Christine Cook and two of our toddlers, Abby Hardimon and Holden Pettit.

Christine is very grateful for the help from Rev. Sharlyn Gates, Pastor Shaun Hardimon, Barbara Brown, Charlee Litten, Sara Pettit, Randy Cook, Katie Whalen and Laura Parker.

Care (Karen Haneline)

The Care Team was very busy this year attending to the needs of the congregation. Every month, their activities included some or all of the following:

- Cards for 75 and older, anniversary cards for milestones, missing you and get well cards
- Easter and Christmas flower or greens (with assistance from the Outreach Team)
- Stephen Ministry
- Assisting Pastor Shaun Hardimon with home communions
- Keeping ministers updated so care and concerns of the congregation do not fall through the cracks
- Assist with rides to church for Dear Friends
- Visitation of Dear Friends
- Mother's Day care packages, assist Christian Ed with Fun fair, flag pins to veterans
- Helped Shaun with TFC
- Fishing poles to Camp Copneconic

Fellowship (Margaret Perry)

- Held three funeral dinners.
- Sponsored six bake sales, totaling \$1,400 for the boiler fund. The team plans to use bake sale proceeds to fund their budget in 2016.
- Ran coffee hour January thru May and September thru December.
- Ash Wednesday soup and bread dinner, Maundy Thursday dinner, cook out pot luck after Worship in the Park, Kick off Sunday pot luck, Snoop party, bake sale and Ambassadors reception
- Rummage sale
- Reagan Estate sale
- New refrigerator purchased

Outreach (Laura Parker)

Our congregation's ongoing ministries include:

- We continued to provide financial support for Athletes in Action Mission at the University of Michigan and the Operation Transit mission in Algeciras, Spain.
- Operating "In The Beginning Baby Pantry" mission to offer resources to families with young babies and children who are experiencing difficulties
- Assisting with the Friends with Needs social gathering for adults with mental illness
- Providing weekly meeting space for AA and Alanon groups

Mission Programs:

- We continued to provide financial support for Athletes in Action Mission at the University of Michigan and the Operation Transit mission in Algeciras, Spain.

The Outreach Team also oversees the church website and social media

- Website: The church website (www.hollypc.org) continues to have very good viewership. On average, there were 80 visits per day to our website, with 218 pages being viewed each day.
- Facebook pages for the church, TFC, and the Baby Pantry. Our "likes" are up 16% from last year

Events:

- Easter basket collection drive
- School supply collection (Holly Area Youth Assistance)
- Bake sale at John Bowman Chevrolet to raise funds for Easter baskets for Grace Centers of Hope
- Trick or Treat outreach
- Adopt-a-Family, Joy Offering, Ambassadors Concert

Personnel (Charlee Litten)

- Hired Nursery care provider, Eric Mowery, in November.
- Evaluation form revised for the pastor position.
- All personnel were evaluated; however, meetings with staff have not been completed yet.

Property (Lori Goldsmith)

- Repairs were completed for damage from broken water pipes in Gathering Place.
- Parking lot was repaired, painted and striped, with STOP banner added to main entrance.

- South boiler was replaced, new thermostats installed to prevent freezing pipes.
- Community room was deep cleaned and painted, drinking fountains were removed with drywall repaired, N/W boiler was cleaned and both boilers will now be cleaned every three years as a preventative maintenance.

Finance (Bob Killewald)

- Finance team met 10 times in 2015.
- An Endowment Fund has been established, which will result in increased income, moving forward.
- The 2015 Pledge Drive resulted in \$98,684 (9 new pledges and 5 increases outweighed the 7 decreases. Pledges of \$4950 for the Building Fund were received.
- The Presbytery loan balance, as of Dec. 31, 2015 was \$9,014.10.
- This year's deficit was less than half of last year's

Information Technology (Walter Brown)

- A reception desk was located and installed as an AV control console. Four operators were trained. Skype video calling has been established, making conference calling with missionaries during worship services possible.
- A new "smart" TV was installed in community room to use with DVDs, videotape, as well as connecting to a laptop for presentations and the Internet via the church's WiFi system. A back-up system has been installed on the church's computers.
- The IT Team is currently evaluating new computer programs and plans to setup and train for selected programs in February.

Worship (Dessalee Cook)

- Communion was served the first Sunday of each month, Maundy Thursday, and Christmas Eve.
- Julia Belyayeva-Hull continues to direct the choir and provide our music for worship services.
- There were several special services, special music at one service, a service held at Bush Lake Park in July, an Ash Wednesday service, and a candlelight Christmas Eve service.

Teens for Christ (Sara Pettit)

A new rotation model was put in place, relating around fun, outreach, and religious study.

- Teens for Christ (TFC) participated in the Alma Youth Mix in March.
- Outreach projects include: making wood flowers and Christmas trees for "Dear One's" and working at the Eastern Food Bank.

In the Beginning Baby Pantry (Laura Parker)

- We have assisted 79 families this year
- 31 families are now retired (no longer need support) making a total of 84 retired families.
- 164 families have been helped since the Baby Pantry was established 4 years ago.
- The Baby Pantry is supported by our congregation, people outside the congregation, other area churches, businesses and private donors

Friends with Needs (Laura Parker and Judy Wood)

- This year it has become apparent that this group needed support in order to function well, as well as the use of the community room in our church. They are well funded by fundraisers they do themselves and outside donors, to cover the increased heating and water costs to the church.
- They enjoy sharing stories, playing games and holding a weekly bible study. They pray for our church and have great appreciation for our hospitality.

Presbyterian Women (Laura Parker)

Our group is currently inactive, but use the annual PW Bible Study.

- In June, 4 members attended the tri-annual Gathering of Presbyterian Women in Minneapolis. Three were scholarship recipients from the PW of the Lake Huron Presbytery.
- Our church hosted the PW Fall Gathering in October and received donations for the Baby Pantry and the table and chair fund.
- We hope to organize our women's group in the coming year.

Terms of Calls

Rev. Gates temporarily turned the meeting over to Finance Chair Bob Killewald and left the room during the discussion and vote for her terms of call.

A motion to approve the terms of call, as listed in the distributed reports and also to be listed in the minutes for the February 16, 2016 stated session meeting, was sustained unanimously by voice vote.

Rev. Gates was informed of the vote results and returned to the meeting.

There being no further business, Reverend Sharlyn Gates closed the meeting with prayer at 12:48 p.m.

Respectfully submitted,

Ellen Paulson

Clerk of Session

SPECIAL CONGREGATIONAL MEETING – October 9, 2016

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:10 p.m., immediately following Sunday worship service, on October 9, 2016. The purpose of the meeting was to elect one elder.

A quorum was established with 42 active members in attendance.

Session

Karen Haneline, chair of the Nominating Committee, presented the following candidate for two and one-quarter-year session terms (listed with her likely team assignment):

Reisa Hamilton Outreach

There were no nominations from the floor. The candidate was elected by voice vote.

Rev. Gates closed the meeting with prayer at 12:20 p.m.

Respectfully submitted,

Ellen Paulson
Clerk of Session

2016 STAFF REPORTS

Clerk of Session Report for 2016

Membership on December 31, 2015 98
 Gains 9
 Losses 3
 Membership on December 31, 2016 104

3 people joined the church by transferring from another church. 6 people joined the church by profession of faith. 3 membership losses were due to death.

The membership is made up of one ethnic group (Caucasian). There are 70 women and 34 men. The age breakdown of our membership is as follows:

Age	# of Members
10-19	9
20-29	14
30-39	10
40-49	9
50-59	12
60-69	21
70-79	13
80-89	13
90+	3

1 child was baptized in our church in 2016.

The session at the end of 2016 was made up of 9 Ruling Elders (8 female and 1 male). The session is made up of one ethnic group (Caucasian).

There were 10 stated session meetings, 2 special session meetings, 1 stated congregational meeting, and 1 special congregational meeting in 2016. The stated session meetings averaged 75 minutes in length. Our stated (February) congregational meeting lasted 25 minutes. The special meetings were very short, averaging about 10 minutes in length.

On November 12, 2016, the Presbytery of Lake Huron conducted the annual review of our church register book and the session minutes book. Both were approved without exception.

Respectfully submitted,
 Ellen Paulson, Clerk of Session

Pastor's Report for 2016

*For everything there is a season, and a time for every matter under heaven ...
Ecclesiastes 3:1*

The year 2016 brought many blessings to the church family at HPC, but also grief as we said goodbye to loved ones. We were blessed to welcome nine new members into our congregation – three were transferred by letter from other churches, and the others were by profession of faith. We are both sad, yet also rejoice that our loved ones have finished their baptism, their labors here on earth are over and they are enjoying the glorious presence of God in the eternal home that we all will see someday. Those beloved are: Maxine Bolyea, Jim Hope, Ed Wells, Marjorie Smith and Christine Cook. We also remember with love Bill Renico and Wayne McDonald (Mac).

We have continued to be blessed with the ministry of our Commissioned Ruling Elder – Associate Pastor Shaun Hardimon and blessed with his sweet family as well. I continuously give thanks for Shaun's assistance and his partnership in ministry with me and to all of you.

This past year, I have led team and session retreats, bible study and confirmation (with the assistance of Pastor Shaun). We took the confirmation class on retreat to Echo Grove which is always a special time of bonding.

For Lent, I had the opportunity to use my potter's wheel and created a Lenten Meditational Guide that I hope was different and helpful to all who used it. As always, I enjoyed our Christmas worship, especially our Christmas Eve candlelight service.

In the fall of 2016 we began a new grief support group, led by our Stephen Minister – Linda Burns, and myself. We are still building that program and invite all who wish to come to do so and to spread the word.

The last couple of months of 2016 were difficult for me as I spent five weeks in North Carolina, away from you and with my father who had major surgery and then passed away. I will be forever grateful for the support you gave me in that time and for the help of Pastor Shaun – both in taking over leadership and in giving me pastoral support. It is an awesome thing when the pastor receives pastoral care. Thank you! Thank you for walking with me in that time and also for watching out for Fred, making sure he was doing okay.

While we hope for new families to join us and for our children's programs to be able to grow and be successful, we have a very special church family and we are a vital congregation in the community. Our worship is authentic; our fellowship is sweet; our mission – especially the baby pantry – is effective; our care for the congregation is passionate. We can do more in reaching out to our neighbors in the community we are in. We can be even more involved in community activities and be more visible. That is my goal for the coming year and I invite you to join me and make it a priority. I pray that our hearts will be on fire for reaching out to those who need a church home and especially to those who need to know the love of God and the salvation he gives us in Jesus Christ. *Amen. So be it.*

May God lead and bless Holly Presbyterian Church in the year 2017.

Respectfully submitted,
Reverend Dr. Sharlyn DeHaven Gates

Associate Pastor's Report for 2016

As I reflect on this year I am thankful and honored for the many opportunities to be involved in Holly Presbyterian Church and blessed to be part of so many different people's lives. Thank you for giving me your trust and so many opportunities this year.

Activities:

Worked with Sharlyn and the worship team on a variety of churches services like All Saints Day, Christmas Eve and Ash Wednesday Services

Performed Communion, Moderated Session Meeting, and Preached several weeks for the Mundy Presbyterian Church

Preached at Linden Presbyterian Church on Palm Sunday, Maundy Thursday, and Easter Sunday

Participated with Rev. Dr. Sharlyn to baptize two members

Was part of the funeral for Christine Cook and performed the funeral for Marjorie Smith

Performing Youth Confirmation Classes with Rev. Dr. Sharlyn

Planned and performed Youth Confirmation Retreat with Rev. Dr. Sharlyn.

Attended 6 hour class at Triennium called "After Graduation: Sustaining on the Spiritual Lives of Collegiate Aged Students and Young Adults after Youth Ministry."

Worked with Sara and other members of the church to have Youth Group each week

Attended Triennium with Lisa Martin and our youth in the church

Participated in Session Retreat

Attended Team Party Nights and Sessions Meetings

Walked in the Fenton/Holly Crop Walk

Was part of the Bowman Chevrolet Bake Sale

Worked in the Baby Pantry changing out clothes

Attended the Presbytery Appreciations dinner in Saginaw

Respectfully submitted,
Shaun Hardimon
Commission Ruling Elder

Treasurer's Report for 2016

Treasurer's Notes – December, 2016

On the Profit and Loss Budget vs. Actual report, the percentages in the right hand column should be 100%. It is good if income accounts have percentages higher than this and if expense accounts show lower percentages.

Sunday giving was 63.3% of the adjusted budgeted amount for the month, with pledged income at 86.8%. As last year, non-pledged income was significantly lower in December than it has been in the past.

You do not see a loan payment to Presbytery in December because I do not have a new amortization schedule to be able to assign the interest and principal (the interest rate changes each year). The payment was written in January, and paid on time.

The final payment for the women's restroom was made. I have not yet seen a bill for more tile and matching vanity for the men's restroom (purchase approved by session previously).

Three of the accounts listed on the Balance Sheet are investment accounts (not bank accounts). The amount listed on the Balance Sheet does not generally change, unless we send money to them for investment. This is because they can, and do, go up and down monthly, and including those market changes in the report will only make it more complicated to interpret. However, now that they are all funded, it is appropriate to look at their balances periodically. So I will list them at the end of each year.

HPC Endowment Fund:	\$1,528.82
HPC Investment Fund:	\$22,957.20
NFS:	\$23,064.38

A few notes about these funds: the HPC Endowment Fund was created for long term investments. Only the income created is accessible to be spent. This year, we added \$1200 to this fund (a portion of the proceeds from the Wright trust). The HPC Investment Fund will provide income to the church, but the original investment is available for a major need. NFS contains the remaining Regan scholarship money, the music fund money (for use by the choir), and \$4000 of money received from the Wright trust several years ago.

Respectfully submitted,
Vicki Lyles

Balance Sheet

Holly Presbyterian Church

	<u>Dec 31, 2016</u>	<u>Dec 31, 2015</u>
ASSETS		
Current Assets		
Checking/Savings		
Ally Demand Note	18,115.89	24,083.52
First Merit Checking	11,190.26	14,608.79
HPC Endowment Fund	1,550.00	350.00
HPC Investment Fund	18,500.00	18,500.00
Huntington Checking	5,500.00	0.00
NFS	21,000.00	21,000.00
Regan Scholarship	0.00	1,303.83
State Bank Savings (Pennies...)	621.31	483.80
Total Checking/Savings	<u>76,477.46</u>	<u>80,329.94</u>
Total Current Assets	<u>76,477.46</u>	<u>80,329.94</u>
TOTAL ASSETS	<u>76,477.46</u>	<u>80,329.94</u>
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities	<u>1,641.23</u>	<u>1,539.04</u>
Total Other Current Liabilities	<u>1,641.23</u>	<u>1,539.04</u>
Total Current Liabilities	<u>1,641.23</u>	<u>1,539.04</u>
Long Term Liabilities		
Presbytery loan	<u>6,824.10</u>	<u>9,014.10</u>
Total Long Term Liabilities	<u>6,824.10</u>	<u>9,014.10</u>
Total Liabilities	<u>8,465.33</u>	<u>10,553.14</u>
Equity		
Opening Bal Equity	77,998.74	77,998.74
Retained Earnings	<u>-8,221.94</u>	<u>-18,520.76</u>
Net Income	<u>-1,764.67</u>	<u>10,298.82</u>
Total Equity	<u>68,012.13</u>	<u>69,776.80</u>

Profit & Loss Budget vs. Actual

Holly Presbyterian Church

January through December 2016

	<u>Jan - Dec</u> <u>2016</u>	<u>Budget</u>	<u>\$ Over</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>
Ordinary Income/Expense				
Income				
1 Weekly Giving				
Non-pledged	5,042.49	11,000.00	-5,957.51	45.8%
Plate	1,419.84	1,600.00	-180.16	88.7%
Pledged	94,360.80	98,684.00	-4,323.20	95.6%
Total 1 Weekly Giving	100,823.13	111,284.00	-10,460.87	90.6%
2 Special Offerings				
Christmas joy	607.00	500.00	107.00	121.4%
One great hour of sharing	701.00	500.00	201.00	140.2%
Other special offerings	100.00			
Total 2 Special Offerings	1,408.00	1,000.00	408.00	140.8%
3 Building Usage				
Group use	1,297.12	700.00	597.12	185.3%
Individual use	325.00	100.00	225.00	325.0%
Total 3 Building Usage	1,622.12	800.00	822.12	202.8%
4 Memorials and Investments				
A. Hadley	87.93	88.65	-0.72	99.2%
Ellis	6,857.80	6,915.64	-57.84	99.2%
Hadley	205.21	206.94	-1.73	99.2%
Harry	514.78	519.07	-4.29	99.2%
Investment Fund	322.01	400.00	-77.99	80.5%
Wright	12,806.92	9,500.00	3,306.92	134.8%
Total 4 Memorials and Investments	20,794.65	17,630.30	3,164.35	117.9%
6 Other Income				
Expenses reimbursed				
Bible study materials	251.80			
Office materials	82.00			
Expenses reimbursed - Other	1,126.13	750.00	376.13	150.2%
Total Expenses reimbursed	1,459.93	750.00	709.93	194.7%
Fundraising				
Battery recycling	24.66	30.00	-5.34	82.2%
Goodsearch	85.24	100.00	-14.76	85.2%
Meijer rewards	93.22			
Rummage sale	3,302.06	2,300.00	1,002.06	143.6%
Schwan's	18.32	60.00	-41.68	30.5%
Fundraising - Other	1.65	510.00	-508.35	0.3%

Total Fundraising	3,525.15	3,000.00	525.15	117.5%
Great Lakes Scrip	3,900.00	3,750.00	150.00	104.0%
Interest	245.12	350.00	-104.88	70.0%
Miscellaneous				
Funeral dinners	853.74	400.00	453.74	213.4%
Per capita	1,031.00	1,100.00	-69.00	93.7%
Miscellaneous - Other	648.10			
Total Miscellaneous	2,532.84	1,500.00	1,032.84	168.9%
Total 6 Other Income	11,663.04	9,350.00	2,313.04	124.7%
Total Income	136,310.94	140,064.30	-3,753.36	97.3%
Expense				
1 Terms of call				
Car allowance	1,632.52	1,500.00	132.52	108.8%
Continuing education	650.00	650.00	0.00	100.0%
Dental	905.28	905.28	0.00	100.0%
Expense allowance	864.37	1,000.00	-135.63	86.4%
Medical deductible	2,550.00	2,550.00	0.00	100.0%
Pension and Medical	17,293.80	17,212.92	80.88	100.5%
Total 1 Terms of call	23,895.97	23,818.20	77.77	100.3%
2 Payroll Expenses	70,686.13	74,448.49	-3,762.36	94.9%
3 Church Programs				
Administration	685.34	350.00	335.34	195.8%
Care	123.23	150.00	-26.77	82.2%
Christian education	650.03	650.00	0.03	100.0%
Finance	187.18	200.00	-12.82	93.6%
Guest musicians	0.00	255.00	-255.00	0.0%
Guest speakers	0.00	375.00	-375.00	0.0%
Worship	718.71	750.00	-31.29	95.8%
Youth groups	0.00	100.00	-100.00	0.0%
Total 3 Church Programs	2,364.49	2,830.00	-465.51	83.6%
4 Mission and Outreach				
Athletes in Action	1,000.00	1,000.00	0.00	100.0%
Campus Crusade	1,000.00	1,000.00	0.00	100.0%
Discretionary funds	1,200.00	1,200.00	0.00	100.0%
Outreach	38.63	600.00	-561.37	6.4%
Presbytery general mission	600.00	600.00	0.00	100.0%
Special offerings	1,637.32	1,000.00	637.32	163.7%
Total 4 Mission and Outreach	5,475.95	5,400.00	75.95	101.4%
5 Operations				
Cleaning service	7,420.00	7,280.00	140.00	101.9%
Consumers Energy	4,346.58	5,000.00	-653.42	86.9%
Insurance	4,085.75	4,049.00	36.75	100.9%

Janitorial supplies	233.75	300.00	-66.25	77.9%
Maintenance and repair	4,349.19	4,000.00	349.19	108.7%
Office supplies/equipment	3,739.57	4,000.00	-260.43	93.5%
Snowplowing/Lawn	0.00	2,600.00	-2,600.00	0.0%
Technology	393.02	750.00	-356.98	52.4%
Telephone/internet	2,242.73	2,175.00	67.73	103.1%
Trash collection	178.23	175.00	3.23	101.8%
Water	891.53	1,000.00	-108.47	89.2%
Total 5 Operations	27,880.35	31,329.00	-3,448.65	89.0%
6 Other Expenses				
Cash reserves	300.00	300.00	0.00	100.0%
Endowment fund	1,200.00	1,200.00	0.00	100.0%
Fundraising expenses				
Rummage sale	0.00	100.00	-100.00	0.0%
Fundraising expenses - Other	0.00	150.00	-150.00	0.0%
Total Fundraising expenses	0.00	250.00	-250.00	0.0%
Loan interest	210.00	210.00	0.00	100.0%
Miscellaneous	1,406.04	750.00	656.04	187.5%
Presbytery per capita	2,418.00	2,418.00	0.00	100.0%
Scrip	3,701.10	3,500.00	201.10	105.7%
Total 6 Other Expenses	9,235.14	8,628.00	607.14	107.0%
Total Expense	139,538.03	146,453.69	-6,915.66	95.3%
Net Ordinary Income	-3,227.09	-6,389.39	3,162.30	50.5%
Other Income/Expense				
Other Income				
Extraordinary Income	500.00			
Special Accounts				
Baby pantry fund	1,820.00			
Building Fund	7,681.00	5,340.00	2,341.00	143.8%
Cash reserves fund	300.00			
Cook, Christine memorial	3,256.26			
Endowment fund	1,200.00			
Fellowship bake sale	684.51			
Flower fund	462.50			
Fox, Betty memorial	50.00			
Fox, Victor memorial	50.00			
Friends with needs	5,200.00			
Furniture replacement	278.00			
Goodearl, Dan memorial	50.00			
McDonald, Virginia memorial	100.00			
Outreach bake sale	221.00			
Pennies from Heaven	2,160.01			
Regan Scholarship	0.25			
Renico, Bill memorial	50.00			

Smith, Marjorie memorial	397.28			
Stephens Ministry	215.00			
Striggow, Harriett memorial	15.00			
Supplemental discretionary	1,399.00			
TFC Triennium/AYM scholarships	2,083.93			
Wells, Ed memorial	440.00			
Total Special Accounts	28,113.74	5,340.00	22,773.74	526.5%
Total Other Income	28,613.74	5,340.00	23,273.74	535.8%
Other Expense				
Designated special accounts				
Baby pantry	1,228.99			
Building	8,907.50			
Fellowship special	76.65			
Flowers	638.25			
Friends	1,331.12			
Furniture	1,918.08			
Memorials	1,050.00			
Music	261.75			
Outreach special projects	247.41			
Pennies from Heaven	2,772.50			
Regan scholarship	1,500.00			
Small designated expenses	30.00			
Steph. Min.	214.75			
Supp. discretionary	1,399.39			
Triennium	1,774.93			
Total Designated special accounts	23,351.32			
Extraordinary Expenses	3,800.00			
Total Other Expense	27,151.32			
Net Other Income	1,462.42	5,340.00	-3,877.58	27.4%
Net Income	-1,764.67	-1,049.39	-715.28	168.2%

Special Accounts Summary

Holly Presbyterian Church

All Transactions

	<u>Balance</u>		<u>Balance</u>
Designated funds		Memorials	
Baby pantry	2,649.58	Cook, C	3,256.26
Building	9,265.04	Crawford	0.49
Cash reserves	600.00	Dryer, Br	1,907.11
Fellowship	607.86	Dryer, S	75.00
Flowers	377.05	Fox, B	310.00
Friends	10,408.32	Fox, V	750.00
Furniture	318.38	Freeman, M	75.00
Knit-wits	10.00	Grate, A	220.00
Music	8,182.04	Green, J	385.00
Outreach	689.29	Hope, J	125.00
Pennies	462.96	Hope, M	1,075.00
Regan Scholarship	9,804.03	Johnston, B	35.00
Stephens Min.	25.65	Jones, Mary	820.00
TFC mission	685.10	Keener, B	370.00
Triennium/AYM	709.00	Lankton, W	125.00
Young adult	325.00	McDonald, V	1,770.00
Total Designated funds	<u>45,119.30</u>	Pretznaw, D	20.00
		Ridley, M	422.33
		Sargent, EJ	365.00
		Smith, Jack	150.00
		Smith, Marge	397.28
		Spring, A	170.00
		Stark, D	725.00
		Striggow, H	15.00
		Studer, J	2,205.00
		Van Buren, H	435.00
		Van der Kuy	25.00
		Walters, J	425.00
		Wells, E	440.00
		Whalen, J	100.00
		Wiethoff, E	320.00
		Total Memorials	<u>17,513.47</u>
		Total Spec. Accts.	<u>62,632.77</u>

Treasurer's Monthly Summary

Dec 2016

		<u>This Year</u>	<u>Last Year</u>
Income	Budgeted	9,119.31	9,969.00
	Special Accounts	1,540.35	9,148.04
Expenses	Budgeted	10,347.51	13,750.09
	Special Accounts	8,989.15	4,287.87

<u>PAYEE</u>	<u>AMOUNT</u>	<u>COMMITTEE</u>
These Days	100.00	Christian education
A Fresh Start	700.00	Cleaning service
Infinity Billing Enterprises	50.00	Discretionary
Springrove	50.00	Discretionary
Postmaster	47.00	Office
S. McLaughlin	10.00	supplies/equipment
Wells Fargo Financial Leasing	216.89	Office
Great Lakes Scrip	361.25	supplies/equipment
C. Killewald	42.40	Office
Stu's Finishing Touches	7,840.00	supplies/equipment
Jacobsen's	219.70	Other (scrip)
Holly Transportation	132.00	Special accounts
L. Parker	56.30	(baby pantry)
L. Parker	75.00	Special accounts
V. Lyles	261.75	(building fund)
Torrey Hills	87.00	Special accounts
Village of Holly	200.00	(flowers)
AT&T	69.02	Special accounts
Chase Card Services	15.96	(friends)
Village of Holly	76.04	Special accounts
L. Parker	340.55	(friends)
Consumers Energy	385.48	Special accounts
Payroll/terms of call	7,925.25	(friends)
		Special accounts
		(music)
		Special accounts
		(supp. disc.)
		Special accounts
		(supp. disc.)
		Telephone
		Telephone
		Water
		Worship

Christian Education Team Report for 2016

In August of 2016 we lost our beloved friend, Christine Cook, who did such a wonderful, faithful job of overseeing our Christian Education. Her love for CE and for the children of the church was obvious in everything she planned. She was a gentle, wise leader and is missed by all of us. I write this report with respect, love and grief that she is not here to write it herself.

In the year 2016 we were able to provide a nursery for the smallest members of our church family. These little ones are treasured by all and we find it important and a joy to teach them both in the nursery and in worship during the children's message.

We did not have Sunday School for elementary age children this year but hope to grow that age group and begin again soon.

Teens for Christ was led by Sara Pettit and Pastor Shaun Hardimon. A report can be read for that group in this Annual Report.

Barbara Brown led the Adult Sunday School class in a study of the New Testament in the spring, and this fall, teaching about the Jewish background of Jesus.

Lunch Bunch met at noon on Wednesday's, led by Charlee Litten. In the spring, they studied the Psalms and in the fall, began a study on the Gospel of Luke.

The Presbyterian Men's Bible Study met regularly, using the upcoming Sunday's scriptures as their study and discussion. The Presbyterian Women did the same for part of the year, but also used other various studies at times: *Come to the Waters* led by Laura Parker and Christine Cook; *Bad Girls of the Bible and What We Can Learn from Them*, led by Rev. Sharlyn and Karen Haneline; *Advent Thru Art*, led by Sara Pettit.

Rev. Sharlyn and Pastor Shaun taught the confirmation class and confirmed four youth: Elizabeth Goldsmith, Ben Muenzer, Emily Martin and Angel Vliet.

Respectfully submitted,
by Reverend Sharlyn Gates

Care Team Report for 2016

Accomplishments for 2016:

"Dear Friends" Easter flower arrangement and Christmas greens

Total= 20

Mother's Day flowers; red carnations

Cards: Anniversary, Birthday, missing you, Get well

Total= 45

Home or Hospital visits

Total= 35

Greeters for October

Grief support group started and led by Linda Burns

Meeting day every other Wednesday from 1p-2p

Third Sunday of the month Well check (blood pressures taken)

Total= 54

Sherry updated birthday and anniversary list

Hopes for 2017

Stephen Ministry

Linda Burns is still hoping to teach a program at our church for Stephen Ministry. We are still praying about it. I believe Carrie Duncanson has agreed and myself and Tim Burns. Linda would like one more male.

Respectfully submitted,
Karen Haneline Team leader of the Care team

Fellowship Team Report for 2016

The team members are: Beth Dryer, Cathie Killewald, Elizabeth Kici, Donna Miller, Fran Olsen, Mary Renico, Roberta Single, Colleen Spring, Judy Studer. and Margaret Perry team leader. During 2016 the Fellowship team met the first Sunday of month.

Cathie Killewald did 3 funeral dinners last year for: Ed Wells, Rose Yobuck, and Christine Cook.

We held 4 bakes sales for the fellowship budget.

Team members and volunteers ran coffee hour from Jan. thru May and Sept. thru Dec. We implemented a new system this year having the volunteers also do the set up and clean up. It has worked out well. Also, at the fall rummage sale we made it a donation sale. It had a few bugs, but worked out.

We also did:

Jan.24th, Pot luck

Feb.10th, Ash Wednesday soup and bread dinner

Mar., 24th, Maundy Thursday Dinner

Apr.17, Pot luck, May 15th Pentecost Pot luck

May 19th-21st, Rummage Sale. \$1368. to general fund

June 5th, Senior Tea & Teacher appreciation Sunday

July 10th, Cook out, pot luck after worship in the park, Thanks Gordie (grill master)!

Sept. 11th, Kick off Sunday pot luck, what great fellowship time.

Oct.2nd, World Communion pot luck.

Oct. 20th-22nd, Rummage Sale & Bake Sale, \$2124.00

Dec.4th, Ambassadors reception after the concert.

Thank you to all the team members and all who worked so hard to help us during the year.

God Bless

Respectfully submitted,
Margaret Perry

Outreach Team Report for 2016

The Outreach Team was very busy this year. A change in leadership occurred this year as Laura Parker stepped down in June for health reasons. Reisa Hamilton was ordained and installed to session in October as the Outreach Team Chair.

Team members include Donna DeNise, Jennifer Chanter, Kenzie Nash, Emily Martin, Lisa Martin, along with Rev, Sharlyn and Pastor Shaun, who have been amazing in their work and dedication. Additional volunteers for ministries have included so many but especially Cathie Killewald, Judy Studer, and Loretta Weiss, and Walt Brown.

Our congregation's ongoing ministries include:

- Financial support to Colby and Sarah Keefer in their Athletes in Action mission at the University of Michigan
- Financial support to Allen and Dee Dee Iobst in their Operation Transit mission in Algeciras, Spain
- Operating *In The Beginning Baby Pantry* mission to offer resources for families with infants and young children, who are experience difficult times. Details on this ministry can be found in their group report later in this document.
- Assisting with the *Friends with Needs* social gathering for adults with mental illness, or emotional or developmental disabilities. Details on this ministry can be found in their group report later in this document.
- Providing weekly meeting space for AA and Alanon Groups

The Outreach Team also oversees the website and social media for the church. We have a very active and substantive internet presence. We implemented our new logo and page banners in 2016. Thank you to Sara Pettit for her work on this project.



Church Website

The church Website (www.hollypc.org) continues to have good viewership. The most relevant statistical categories are: 1) the "Total Daily Average Visits" (the average number of unique visitors to the Website each day of the month); 2) the "Total Daily Average Pages Viewed" (the average number of pages being viewed each day of the month); and 3) the "Average Number of Pages Viewed Per Visit" (the average number of pages viewed by each unique visitor each visit).

	Daily Average
Total Daily Average Visits	75.3
Total Daily Average Pages Viewed	221.3

Average Number of Pages Viewed Per Visit	2.9
--	-----

The ten most viewed pages (not necessarily ranked in order due to monthly and seasonal changes) are:

The Home page Pastors' page Christian Education page Staff page Pictures of Church Events	Church History page Congregational Reports Session page Mission Statement Related links
---	---

Individual sermons tend to make up the majority of the pages viewed each month between the 10th ranked page through the 30th ranked page. The TFC (Teens For Christ) page and the page with driving instructions to the church tend to rank between the 11th and 14th most viewed pages each month.

Facebook Page

We have a Facebook page the church, as well as pages for TFC and the Baby Pantry. The *Holly Presbyterian Church USA* is our most active page with many members and friends engaging in posts and sharing photos. Our "likes" are currently 168 people, up 14% from the beginning of the year. There are multiple page administrators who can post as the church, including Rev. Sharlyn, Laura Parker, Sara Pettit, and Jim Lyles.

Our Congregations additional special community outreach projects for this year include:

- March: Easter Basket Collection Drive
- April: Easter Baskets (In the Beginning Baby Pantry), One Great Hour of Sharing Special Offering
- August: School Supply Collection (Holly Area Youth Assistance)
- September: Bake Sale @ John Bowman Chevrolet (To fund Easter project)
- October: Trick or Treat Outreach
- December: Adopt-a-Family, Joy Special Offering, Ambassadors Concert

Respectfully submitted,
 Laura Parker

Personnel Team Report for 2016

2014 Staff Evaluations completed

New member on the Personnel Team, Lisa Martin

Eric Mowery (Child Care Provider) resigned due to conflict of schedule.

New Child Care Provider Hired in November 2016.

Jennifer Book.

Leighanne Book is volunteering in the nursery.

Revising custodian job description with input from Ellen Paulson and Lori Goldsmith.

Pastor appreciation month is October, however, due to the pressures of that time of year a collection will be taken in May and distributed in October.

Christmas donation for staff was collected and presented December 25.

Shaun's Goodies are given monthly.

Thanks for being an awesome congregation.

Respectfully submitted,
Charlee Litten

Property Team Report for 2016

Jesus light was replaced.

Cabinets, paint, curtains, winterizing of windows, floors stripped and waxed and electrical work was completed in Community Room.

Parking lot lights were repaired and new light was installed at office entrance.

Fire extinguishers were installed.

Tim Burns has been working on landscaping including cleaning up the wooded area on the north side of the property. He's like a machine!!

Renter (Broad Street rental) car registration was developed and implemented.

Insurance agent came to the building and was given a tour showing all of the improvements, including safety.

All necessary boiler inspections have been completed.

A budget for property has been prepared.

A list of contractors, their contacts and the dates of repairs was developed.

A police report was made for missing communion plates, chalice, pitcher and velvet bags.

Lower level women's restroom remodel was completed.

Parking lot was resurfaced, striped and repaired.

Respectfully submitted,
Lori Goldsmith

Finance Team Report for 2016

The Finance Team met 10 times during 2016.

Beyond the normal month to month financial dealings the Finance Team completed:

We participated in the Church "Expo". We were well received and enjoyed favorable comments in our regard.

Our annual Church Audit was conducted at the end of July by Bronwyn Cook. No evidence of significant errors or omissions were found. No changes were recommended by our Auditor. Thank you, Bronwyn for your timeliness and competence on our behalf. The 2016 Pledge Drive resulted in:

At the time of this report not all pledge cards have been received. The results thus far are as follows. 33 Pledges for a total of \$85,852.00 (2 new pledges – 12 increased pledges - 6 decreased pledges).

A total of \$6160.00 in pledges for the Building Fund were received. This was a significant increase over last year.

Although we were unable to create a balanced budget, all indications are that we are progressing toward that goal. Thank you Lord for helping us as a congregation to develop an atmosphere of optimism and positive action here at HPC.

The renovation of the Ladies bathroom downstairs was completed with much excitement and is a very welcome addition to our facility. Your generosity on behalf of this project is greatly appreciated. Thank you.

Our continuing prayers will keep us moving forward and upward for God's glory! We are surely being blessed here at HPC!

The Finance Team wishes to express our profound gratitude for all your prayers and generous financial support this past year. Thank you and thank you Lord!

I wish to thank our Finance Team for all the help and support you have given me throughout the year. I look forward to our continued teamwork.

Respectfully submitted by,
Bob Killewald, Finance Chair

HPC 2017 Budget				
		2017 Budget	2016 Actual	2016 Budget
Expenses				
Terms of Call		\$72,558.58	\$72,155.47	\$72,077.70
1	Salary	\$31,630.00	\$31,630.00	\$31,630.00
2	Housing	\$13,200.00	\$13,200.00	\$13,200.00
3	Car Allow.	\$1,500.00	\$1,632.52	\$1,500.00
4	Continuing Education	\$650.00	\$650.00	\$650.00
5	Dental	\$905.28	\$905.28	\$905.28
6	Expenses Allowance	\$1,000.00	\$864.37	\$1,000.00
7	SECA	\$3,429.50	\$3,429.50	\$3,429.50
8	Medical Deductible	\$2,550.00	\$2,550.00	\$2,550.00
9	Pension & Medical	\$17,293.80	\$17,293.80	\$17,212.92
10	403B (Matching)	\$400.00	\$-	\$-
Other Payroll		\$26,318.40	\$22,426.63	\$26,188.99
1	Organist/Music Dir.	\$10,058.40	\$9,938.40	\$9,938.40
2	Secretary	\$10,400.00	\$10,500.00	\$10,400.00
3	Nursery Aide	\$3,978.00	\$382.51	\$3,978.00
4	Employer FICA/Med	\$1,870.00	\$1,593.72	\$1,860.59
5	Associate Pastor	\$12.00	\$12.00	\$12.00
Church Programs		\$2,625.00	\$2,409.73	\$2,830.00
1	Administration	\$350.00	\$685.34	\$350.00
2	Christian Education Team	\$650.00	\$650.03	\$650.00
3	Care Team	\$150.00	\$123.23	\$150.00
4	Fellowship Team		\$45.24	
5	Guest Musician	\$175.00	\$-	\$255.00
6	Guest Speaker	\$250.00	\$-	\$375.00
7	Finance Team	\$200.00	\$187.18	\$200.00
8	Worship Team	\$750.00	\$718.71	\$750.00
9	Youth Groups	\$100.00	\$-	\$100.00
Mission Outreach		\$5,600.00	\$5,475.95	\$5,400.00
1	Discretionary funds	\$1,200.00	\$1,200.00	\$1,200.00
2	Outreach Team	\$600.00	\$38.63	\$600.00
3	Athletes In Action	\$1,000.00	\$1,000.00	\$1,000.00
4	Campus Crusaders for Christ	\$1,000.00	\$1,000.00	\$1,000.00
5	Presbytery general mission	\$600.00	\$600.00	\$600.00
6	Special Offerings	\$1,200.00	\$1,637.32	\$1,000.00
Operations		\$30,860.00	\$27,880.35	\$31,329.00

1	Cleaning Services	\$7,280.00	\$7,420.00	\$7,280.00
2	Consumers	\$4,500.00	\$4,346.58	\$5,000.00
3	Insurance	\$4,350.00	\$4,085.75	\$4,049.00
4	Janitorial Supplies	\$300.00	\$233.75	\$300.00
5	Lawn Service and Snow Removal	\$2,600.00	\$-	\$2,600.00
6	Property Team	\$4,000.00	\$4,349.19	\$4,000.00
7	Office Supplies/Office Equipment	\$4,000.00	\$3,739.57	\$4,000.00
8	Telephone	\$1,950.00	\$2,242.73	\$2,175.00
9	Trash Collection	\$180.00	\$178.23	\$175.00
10	Water	\$950.00	\$891.53	\$1,000.00
11	Technology	\$750.00	\$393.02	\$750.00
Other Expenses		\$10,914.66	\$11,425.14	\$10,818.00
1	Fund Raising Expenses	\$200.00	\$-	\$250.00
2	Presbytery Loan Payment	\$2,400.00	\$2,400.00	\$2,400.00
3	Miscellaneous	\$750.00	\$1,406.04	\$750.00
4	Presbytery Per Capita	\$2,564.66	\$2,418.00	\$2,418.00
5	Scrip program payments	\$3,500.00	\$3,701.10	\$3,500.00
6	Endowment Fund	\$1,200.00	\$1,200.00	\$1,200.00
7	Cash Reserve Fund	\$300.00	\$300.00	\$300.00
Total Budgeted Expenses		\$148,876.64	\$141,773.27	\$148,643.69

Income				
Giving		\$110,982.00	\$108,499.13	\$116,624.00
1	Giving Non-pledged	\$17,660.00	\$5,042.49	\$11,000.00
2	Giving Plate	\$1,600.00	\$1,419.84	\$1,600.00
3	Giving Pledged	\$85,612.00	\$94,360.80	\$98,684.00
4	Building Fund	\$6,110.00	\$7,676.00	\$5,340.00
Special Offerings		\$1,200.00	\$1,308.00	\$1,000.00
1	Christmas Joy	\$600.00	\$607.00	\$500.00
2	One Great Hour of Sharing	\$600.00	\$701.00	\$500.00
3	Other Special Offerings		\$100.00	
Building Usage		\$1,900.00	\$1,622.12	\$800.00
1	Group Use	\$1,800.00	\$1,297.12	\$700.00
2	Individual Use	\$100.00	\$325.00	\$100.00
Investments		\$17,696.84	\$20,794.65	\$17,630.30
1	A. Hadley	\$90.33	\$87.93	\$88.65
2	H & G Ellis	\$7,046.74	\$6,857.80	\$6,915.64
3	Hadley	\$210.86	\$205.21	\$206.94
4	Harry	\$528.91	\$514.78	\$519.07
5	Wright	\$9,500.00	\$12,806.92	\$9,500.00

6	HPC Investment Fund	\$320.00	\$322.01	\$400.00
Other	Income	\$9,300.00	\$11,646.59	\$9,350.00
1	Expenses Reimbursed	\$750.00	\$1,459.93	\$750.00
2	Fund Raising	\$3,000.00	\$3,525.15	\$3,000.00
3	Interest	\$200.00	\$228.67	\$350.00
4	Miscellaneous Income		\$648.10	
5	Funeral Dinners	\$500.00	\$853.74	\$400.00
6	Per Capita	\$1,100.00	\$1,031.00	\$1,100.00
7	Script payments	\$3,750.00	\$3,900.00	\$3,750.00
Total Budgeted Income		\$141,078.84	\$143,920.49	\$145,404.30

Shortfall (Difference Between Income and Expenditures)		\$(7,797.80)	\$2,147.22	\$(3,239.39)
--	--	--------------	------------	--------------

Information Technology Team Report for 2016

The Information Technology (IT) Team is responsible for all installation and maintenance of the church's electronic equipment, including the phone system, computers and computer systems, audio/visual equipment, and monitoring of the AT&T file server used for the church's Website. Team members include: Jim Lyles, Brian Parker, Sara Pettit and Walter Brown.

Overview of 2016 calendar year projects:

- The team decided to keep all computers (the office computer, Pastor's study computer, financial laptop and A/V computer) equipped with Windows 7, rather than upgrading to Windows 10. Some of the computers are too old and/or have not enough RAM, and it was decided to keep all the computers on the same operating system. Microsoft will continue supporting Windows 7 until January 2020.
- Norton Security Deluxe (antivirus) software was installed on the office computer, Pastor's study computer, financial laptop, and A/V computer.
- The wiring for the Community Room phone was moved to a higher location on the wall, to allow the Property Team to reposition the cabinets.
- A WIFI router was added in the Gathering Place area to extend wireless access to the west side of the church, including the sanctuary, narthex, and the Gathering Place.
- A second WIFI router was added in the Associate Pastor's study, to ensure reliable wireless access on the east side of the church.
- Micha Webner evaluated the sanctuary's audio system and determined that different cables and adapters were needed. These were ordered and installed.
- A new phone system was purchased and installed at the church.
- The church was switched to a new (and somewhat cheaper) internet & phone service provider. All computers and network printers were reconfigured to work correctly on the new service.

Planned 2017 Projects:

- The IT Team will be working on purchasing or leasing a new copier for the office.
- The IT Team will consider the purchase of a new publishing software to use for many printing needs including bulletins, newsletters, special publications, etc. We will revisit a LucidPress subscription. The cost is \$480 per year, which includes licenses for five computers. The cloud-based software -- with multiple licenses -- will allow real-time collaboration between multiple users.
- The IT team will be looking at options for recording sermons and distributing them on the internet.
- The IT team will work on establishing a system for sharing documents online (for example, Google Docs).

Respectfully submitted,
Sara Pettit

Worship Team Report for 2016

Dear Members of Holly Presbyterian Church,

This is the annual report for the Worship Team. The leader was Linda Burns and team members consisted of Vicki Lyles, Gordie Bradshaw, and Tim Burns. We are moderated by Reverend Sharlyn Gates and Lay Commissioner Shaun Hardimon. Without the support and hard work from those mentioned and congregational members who continue to volunteer in supporting the churches worship, we would not be able to sustain our mission.

As far as worship, the average attendance was 53 for the 53 days that data was recorded. We served communion the first Sunday of each month, Maundy Thursday, and Christmas Eve. Julia Belyayeva-Hull continues to provide our Sunday morning services with music and directs the choir. Many thanks to her for the beautiful music she continually provides. Shaun Hardimon led worship several times this year and often assisted Reverend Gates during worship service. His presences, as well as his family, has been a blessing to our church and we thank him. Likewise, Sharlyn continues to provide us with her knowledge on the word of God and her determination to provide service to her congregation here at Holly Presbyterian Church. She and Fred are a gift from God to us and we thank her for her leadership in worship and Fred's humor and warm welcome he gives to all.

Other worship services extras, but not limited to, include:

Ash Wednesday service

Maundy Thursday service

Worship at the park (Bush Lake)

Candlelight Christmas Eve service

May God's Grace Bless Us All,

The Worship Team

Respectfully submitted,
Linda Burns

Group & Ministry Reports

Teens for Christ (TFC) Report for 2016

- ◆ Anderson Muenzer preached one Sunday while Rev. Dr. Sharlyn was on vacation.
- ◆ Five youth attended weekly Confirmation Classes with Rev. Dr. Sharlyn and Pastor Shaun.
- ◆ Youth and Adults participated in the Youth Confirmation Retreat.
- ◆ Five youth read their faith statements and were confirmed in front of the church family.
- ◆ Two youth were baptized this year.
- ◆ Youth from our church attended the week long Presbyterian Youth Triennium at Purdue University in July.

The Teens for Christ continued a rotation of fun, outreach, and religious studies. Thank you to everyone who has supported the Teens for Christ this year!

Respectfully submitted,
Shaun Hardimon and Sara Pettit

In the Beginning Baby Pantry Report for 2016

The pantry continues to be an important resource for local area families, providing access to hygiene and clothing needs for infants and young children whose families are struggling.

- We have assisted 92 area families this year.
- We retired 33 families who no longer need our support, so in addition to 84 families previously retired there are now 117.
- In five years and three months since its opening the pantry has helped 176 families provide for their children.

The financial support for the ministry continues to come from a variety of sources both within the congregation, and outside of the congregation. We are supported by other area churches, businesses, and private donors.

In kind donations of clothing and hygiene products (diapers, wipes, toiletries, etc) are received from within the congregation, and outside of the congregation.

This ministry continues to meet its original goal of providing for needs of some of the most vulnerable and underserved population in our community - the children. Our ministry has had the added bonus of providing and opportunity for us to show kindness and love to people during times of pain and upheaval.

Respectfully submitted,
Laura Parker

Friends with Needs Report for 2016

The *Friends With Needs* (FWN) is a social gathering of community members who live with mental, developmental and emotional disabilities. This group is a ministry supervised by our Outreach Team. The FWN meets in the Community Room on Tuesday - Thursday from 12pm to 3pm. They enjoy sharing stories, playing games, hold a monthly bingo games and bible study, and have educational speakers visit each month.

The FWN came to us with the intention of being an autonomous group that used the building, however it became apparent over the first year that the group needed support in order to function well. They are well funded to cover the increased heating and water costs.

They pray for our church and have great appreciation for our hospitality. (They lost their state funded *Drop-in Center* for social support back in 2014 due the state budget cuts).

Respectfully submitted,

Laura Parker

Brian Preisack & Judy Wood, FWN Co-Directors

Presbyterian Women Report for 2016

Our church still does not currently have an formally organized Presbyterian Women's (PW) group and does not financially contribute the PW greater missions for peace & justice. However, as women who are Presbyterians we are by nature Presbyterian Women. We currently use the annual PW Bible Study, and Laura Parker serves on the Presbytery level Coordinating Team of PW.

In October three members; Rev, Sharlyn, Lisa Martin, and Laura Parker, attended the Fall Gathering of Presbyterian Women in Saginaw at the Korean Presbyterian Church. It was a great experience with worship, a speaker on children's literacy, and a wonderful meal by the Korean congregation.

We continue to pray that God to call some women to leadership and organize our women's group in the coming year and enjoy the benefits of PW and it's commitment to peace and justice issues.

Respectfully submitted,

Laura Parker

SPECIAL CONGREGATIONAL MEETING - January 8, 2017

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:10 p.m., immediately following Sunday worship service, on January 8, 2017. The purpose of the meeting was to elect two elders.

A quorum was established with 33 active members in attendance.

Session

Karen Haneline, chair of the Nominating Committee, presented the following candidates for a three year session term

Bob Killewald Finance Randy

Cook Propery

There were no nominations from the floor. The candidates were elected by voice vote.

Rev. Gates closed the meeting with prayer at 12:16 p.m.

Respectfully submitted,



Ellen Paulson Clerk of Session

SPECIAL CONGREGATIONAL MEETING - January 29, 2017

A special congregational meeting of Holly Presbyterian Church was opened with prayer by moderator Rev. Sharlyn Gates in the church sanctuary at 12:09 p.m., immediately following Sunday worship service, on January 29, 2017. The purpose of the meeting was to elect one elder.

A quorum was established with 41 active members in attendance.

Session

Karen Haneline, chair of the Nominating Committee, presented the following candidate for a three year session term:

Charlene Clement Christian Education

There were no nominations from the floor. The candidates were elected by voice vote. Rev. Gates closed the meeting with prayer at 12:14 p.m.

Respectfully submitted,



Ellen Paulson Clerk of Session

SANCTUARY A/V TEAM

The Sanctuary A/V Team is responsible for doing the audio/visual setup for worship services and other events in the church's sanctuary. We are the ones who prepare the content that is displayed on the big screen and TVs in the sanctuary.

In 2016 there were five people who were part of the Sanctuary A/V Team: Gerry Jackson, Jim Lyles, Lisa Martin, Brian Parker, and Sara Pettit. We prepared for 55 worship services, one funeral service, and one other event (the Fenton Ambassadors concert).

We also have a few other people who have been willing to run the A/V system during worship service. Gordie Bradshaw usually handles the sound system, with occasional help from others. And there are a few people willing to run the A/V computer during service (Randy Cook, for instance), when a member of the Sanctuary A/V Team is unable to.

Though we have several people on this team, there were a few times last year when we had problems finding someone to handle that week's services. (Business trips, vacations, and illnesses cropped up, so that there were a few times when only one of the team members was available.) So if you are willing to join the Sanctuary AV Team and learn how to do the audio/visual setup, please let a team member know. I will be glad to set up a training session for you. All it requires are some basic computer skills and a willingness to learn. Also if you are willing to run the sound system and/or the AV computer during worship service, let one of the team members know. Both of these tasks require only a little training, which you can receive from one of the team members during any worship service.

Jim Lyles

Chair of the Sanctuary A/V Team