

The Community Church of  
Sebastopol  
UCC/CONGREGATIONAL  
ANNUAL REPORT FOR THE  
YEAR 2017



Meeting Date:  
January 28, 2018

## **128<sup>th</sup> ANNUAL MEETING January 28, 2018**

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***The 128th Annual Meeting  
of The Community Church of Sebastopol,  
United Church of Christ  
for the year 2017***

***Agenda***

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**Meeting Date: January 28, 2018**

1. Call to Order (Patty Raney)
2. Opening Prayer and Time of Remembrance (Rev. Benjamin Broadbent)
3. Approval of Minutes of the 127th Annual Meeting (Patty Raney)
4. Approval of Annual Reports (Patty Raney)
5. Financial Report for 2017 and Approval of Proposed Budget for 2018 (John Henel)
6. Presentation of New Governance Structure and Bylaws Revision (Governance Committee)
7. Report of Nominating Committee and Election of Board/Committees (Jane Huneke)
8. Acknowledge Leaders of 2017 (Rev. Benjamin Broadbent)
9. Installation of Leaders for 2018 (Rev. Benjamin Broadbent)
10. Benediction (Rev. Rachel Knuth)
11. Adjournment (Nancy Shimetz)



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### ***2017 Church Officers & Staff Team Members***

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<b><i>Moderator</i></b>	Patty Raney
<b><i>Vice Moderator</i></b>	Nancy Shimetz
<b><i>Chair of Trustees</i></b>	Dan Rasmus
<b><i>Clerk</i></b>	Barbara Deedler
<b><i>Members at Large</i></b>	Irma Bachelor
	Marian McDonald
	Marna McKenzie
	Roger Wilson

Rev. Dr. Benjamin J. Broadbent.....	<b><i>Senior Pastor</i></b>
Rev. Rachel Knuth.....	<b><i>Associate Minister to Children &amp; Families</i></b>
Rev. Brian Plaugher.....	<b><i>Minister of Music</i></b>
Ross Galleto.....	<b><i>Director of Youth Ministries</i></b>
Karin Seder.....	<b><i>Office Manager</i></b>
Jennifer Halleck .....	<b><i>Bookkeeper &amp; Receiving Treasurer</i></b>
Suzanne White.....	<b><i>Financial Secretary</i></b> through April
Jenna Gonzales.....	<b><i>Children's Choir</i></b> February through May
Karna Roa .....	<b><i>Handbell Choir Director</i></b>
J. Althea .....	<b><i>Keyboardist</i></b>
Jenna Gonzales.....	<b><i>Nursery Coordinator</i></b>
Keith Blackstone.....	<b><i>Custodian</i></b>



## ***Minutes of the 127th Annual Meeting***

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The Community Church of Sebastopol - January 22, 2017

The meeting was called to order by Moderator Joyce Cox.

Pastor Benjamin led an opening prayer. He then commemorated with a prayer and a soft bell-tone members who have passed on in 2016. They were: Fran Begun, Natalie Belew, Mel Davis, Vince DaLuiso, Darryl Fenley, Carole Hudlow, Tom Larssen, and Lorna Skinner.

The minutes of the 126th annual meeting were approved.

The annual reports were presented and approved.

### **2016 Financial Report and Proposed 2017 Budget**

John Henel reviewed the 2106 financial report and the proposed 2017 budget. He stated "2016 was quite a year!" We ended the year with a surplus of than more \$30,000 and paid off the building fund. Expenses were down and more pledges were fulfilled. He then explained that the surplus would be saved as a "rainy day fund" and the 2017 budget would begin with a zero balance. Pledges for 2017 are over \$300,000 for the first time.

He then reviewed the budget for 2017. The process started in September and the committee met every two weeks. It was presented to and approved by Council on Jan. 11, and a preview offered to the Congregation Jan. 15. He explained that the budget is an expression of our goals and values, and an expression of our ministry to each other and the wider community. Because the Annual Appeal was so successful, they were able to fund all programs and expand others. He also explained that the budget format had been changed for more clarity. John then answered questions and concerns.

M/S/P Steve Beck / Jim Jenkins to approve the 2017 Operating Budget for the Community Church of Sebastopol.

John then thanked the Budget Committee (Kathy Bell, Ben Broadbent, John Henel and Dan Rasmus), Bobbie Johanson and the Building Committee, and the Gratitude and Generosity Committee for all of their time and efforts in 2016.

**Nominating Committee Report:** The following were added to the report:

Adult Ed., Judy Rice; C.E., Brooke Bell; M&E, Terry Beck; Personnel, Kathy Bell; and Youth, Stuart Mitchell; M&O, Susan Nestor.

M/S/P Pat Furber / Judy Peterson to accept the report of the Nominating Committee with the above additions.

**Installation of Leaders for 2017:** Pastor Ben then installed the leaders for 2017.

**Acknowledgement of Joyce Cox, 2016 Moderator:** Pastor Ben acknowledged Joyce Cox for her leadership during 2016 and presented her with a gift of appreciation.

**New Moderator for 2017:** Joyce then passed the gavel to Patty Rainy, the Moderator for 2017.

Pastor Rachel Knuth led the benediction and the meeting was adjourned.

Respectfully submitted,  
Barbara Deedler, Clerk.

2017

## In Loving Memory

Members of the Community Church



Elaine Bornmann

Donna Crosley

Louise Hallberg

Bob Harper

Mac MacDonald

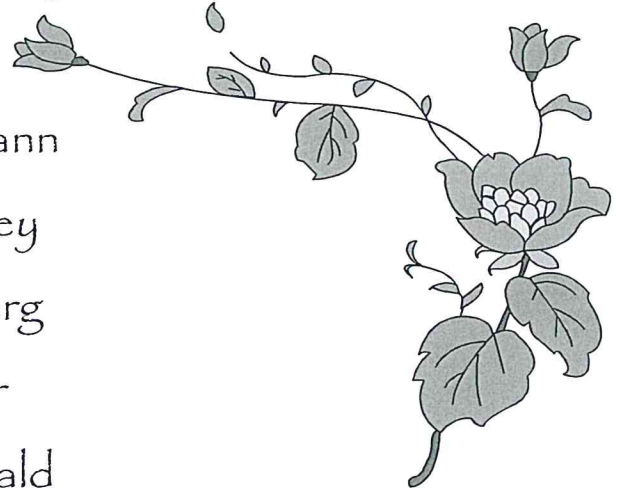
Ken McHugh

Kathie Noguchi

Dorothea Rowden

Bill Stillman

Donna Tappan

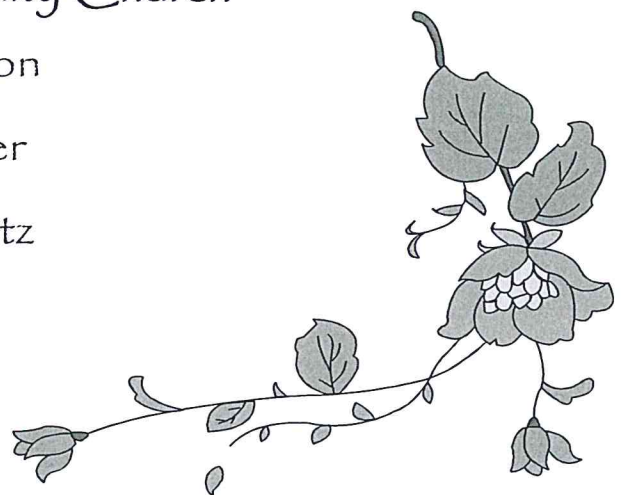


Friends of the Community Church

Jean Anderson

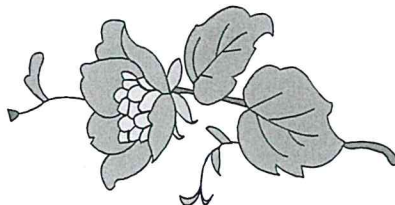
Sharon Elder

Dick Huppertz



# Memorial Gifts in 2017

Gifts given to the Community Church in memory of the following:



Carl Beers

Cecil Crowe

Sharon Elder

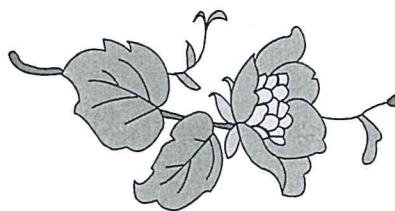
Arthur & Elizabeth Feige

Carole Hudlow

Joe Kauwe, Sr.

Ken McHugh

Mrs. Agnes Stober-Salles





## ***Senior Minister 2017 Annual Report***

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Rev. Dr. Benjamin J. Broadbent

### ***The Accordion Rule***

Looking back upon the year, it seems like time has flown. On the other hand, it was a full year, and it amazes me how much happened. It makes me think of an accordion – closed it is small, but open it doubles or triples in size.

### ***Highlights of 2017:***

- January 22 – 12 people joined the church, including 3 adults who were baptized. Experienced my first Annual Meeting of the Congregation as your Senior Minister.
- March 11 – Planned and led leadership Event for Board and Committee Chairs, staff team members, and key volunteers to explore our role as leaders as the church responds and adapts to the future
- April 5 – Council formed Governance Sub-Committee to explore new governance models for the church.
- April 14 – Preached sermon at Ecumenical Good Friday service, hosted at St. Stephen's Episcopal by Rev. Christy Laborda-Harris.
- May 26 – Led Middle School Mission Trip to San Jose with Antonio Trevino.
- June 3 – Officiated off-site at the wedding of Keri Wessling and Jeff Garrison, my first since returning to California.
- June 10 – Officiate my first wedding in our sanctuary – Rosi Banuve & Mosese Luveniyali, and learned that Tala Tala is pastor in Fijian.
- June 15-18 – Attended Annual Gathering of the Northern California Nevada Conference at Sonoma State University in Rohnert Park with Pastor Rachel, Patty Raney, and Marian McDonald.
- July 16-22 – Served as Chaplain at Junior Camp at Cazadero with Kathy Bell and Debbie McCallum as Directors. My daughter, Sophia, is a camper.
- August 5 – Planned and led off-Site Retreat with Council to consider proposed new Governance model.
- August 15 – Conducted 1<sup>st</sup> of 7 formal staff performance reviews.
- September 17 – Began leading 10-week Confirmation program with Ross Galletto, Corinne Ford, and Pastor Rachel. Program had 15 regular participants (18 total), 10 of whom joined the church by confirmation at December 3.
- September 26 – With Nancy Shimetz, planned and led a Service of Lamentation & Comfort with music by Paula Matzinger, Dave Peterson, and Andy DelMonte.
- October 8 – Kicked off the Annual Appeal with a theme song, "We Make the Road by Walking."
- October 9 – Woke up at a Ministers' Retreat in Sacramento to the news of wild fires in Sonoma and Napa counties.
- October 27 – Planned and led program at Men's Retreat in Inverness with Warren Brisbin, Nathan Knuth, and Stuart Mitchell.



***On-Going Duties:***

- Participated in monthly Church Council and Board of Trustees meetings
- Provided direct supervision for 6 staff positions: Associate Minister, Office Manager, Custodian, Director of Youth Ministries, and Minister of Music
- Worked with Personnel Committee to update our Personnel Policies / Employee Handbook
- Worked with Governance Committee to draft a major revision of the church's Bylaws.
- Conducted 7 Memorial Services: Carl Beers, Toni Wilson, Sharon Elder, Ken McHugh, Bob Harper, Bob Pforsich, Dick Huppertz, and Dorothea Rowden
- Planned weekly, monthly, and season worship services, preaching 40 sermons.

***On the Horizon:***

- Pastoral – I've begun to keep an updated list of pastoral care needs and look forward to nurturing a multi-faceted care ministry including an intercessory prayer network, lay visitors, and coordinated outreach efforts.
- Worshiping Life – I would like for more congregants to participate in the planning and leadership of worship, including as liturgists, ushers, musicians, and artists. During Lent, we will be exploring the nature and practice of prayer.
- Administrative – I'm looking forward to the conclusion of a process of governance change, including a revision of the Bylaws, so that new leadership can adapt and respond more nimbly over the coming years to the prompting of the Holy Spirit.
- Prophetic – This congregation has much to offer the wider community in terms of its Open & Affirming stance toward people of many stripes, including gay, lesbian, bisexual, and transgender people. Additionally, I want us to continue our leadership role as advocates for our undocumented brothers and sisters.

A final thought – 3 questions and answers:

1. Who are you? A child of God.
2. Who are we? The Body of Christ.
3. Why are we here? To conspire with the Holy Spirit.

## ***Associate Minister to Children & Families 2017 Annual Report***

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Rev. Rachel Knuth

As Minister to Children and Families, much of my work supported the ministry of the Children's Ministry Team (Christian Education Committee.) Please see their article included in this Annual Report for specific programming.

2017 was a year of Continued Transition, Leadership Development, Community, and Worship:

### ***Continued Transition***

Our congregation continues to grow as a community, becoming clearer about our identity and mission, and stretching to reach new goals! Hurrah!

- In September, I began leading Children's Worship in the Chapel, parallel to worship in the Sanctuary. Every week I have created a liturgy for Children's Worship, including a color-coded worship guide for the adult volunteers, recruited adults to help supervise the group of children, and worked with Pastor Brian to recruit musicians. We've averaged around 18 children in Children's Worship every week. Children's Worship includes a Bible reading, "homily," offering, Communion and a hymn of the month. The hymn of the month is then sung during Multi-Generational worship in the Sanctuary, so that the children are always building their repertoire and singing it again in church with their families.
- It was a joy to offer leadership and support for the Diaconate reorganization. It had become clear that the Diaconate's responsibilities were overly broad and needed to come into form as they move forward. I worked with the leaders to envision the Diaconate in four separate ministry areas, and created job descriptions for each of the four areas. The Diaconate Board was able to move forward with these job descriptions, fine-tuning them and then approving them for Council.
- I continued to work with my Pastoral Relations Committee, meeting monthly for support and relationship-building. We got clearer on the role of a PRC and even held a joint-PRC with Pastor Ben's committee. Pastor Ben and I worked together to create a job description for the PRC.
- In January I began supervising the newly-hired Nursery Attendants. With gratitude for the support of our Nursery Coordinator, Jenna Gonzales, our church offered Nursery care every Sunday for the year!

### ***Leadership Development***

In 2017 I was delighted to both receive and offer leadership development.

- I attended the off-site Leadership Retreat, led by Pastor Ben.
- I supported the Children's Ministry Team in becoming a host church for Our Whole Lives Facilitator Training in the summer. I wore two hats at this training: the "host" hat, and the "trainee" hat. As a trainee, I received training alongside Pete Emerson and Brooke Bell, who facilitated the OWL program at our church in the Fall. This made it possible for me to be the administrator of our church's



OWL program, and to offer a class for parents of OWL students (and a substitute facilitator, as needed). It was a joy to be able to create a blessing and share some of the gifts of OWL with the congregation on OWL Sunday in November.

- I arranged for renown Godly Play Trainer, Di Pagels, to come to our church and offer a half-day Godly Play training with our Godly Play leaders. She crafted the training to address our specific group of Storytellers and Door Helpers. 13 adults attended the training and Di stayed to rearrange our materials in the proper Godly Play layout!
- I continued to offer support to our 4/5th grade Acolytes, maintaining a calendar for their participation, and training them to be "servant leaders" in the church.
- I played a supportive role in the Confirmation program this year, recruiting and coordinating mentors, subbing for Ben/Ross as needed, and writing blessings for the Confirmands, which were offered in worship on Confirmation Sunday.

### **Community**

The morning that I was set to pack for a week-long Christian Education ministry conference, I awoke to news of the fires. When I arrived at the church, relief efforts were already underway by church members who sought to create a "comfort station" at our church. I witnessed the leadership of amazing parishioners who cooked, prayed, listened, made coffee, sorted donations, provided medical supervision, cleaned, and communicated with other shelters. As Pastor Ben was away at a Minister's Conference, I provided a pastoral presence and leadership, communicating with community leaders and volunteers, and assisting as able. The Community Church of Sebastopol really showed up for our community throughout the firestorm and in the months following, showing that we were "burned but not consumed."

### **Worship**

Our church gathered for some deep, meaningful, joyful, releasing, soul-feeding Worship services in 2017, and I was delighted to participate as Associate Pastor.

- Holy Week included Maundy Thursday foot washing in the Sanctuary, Good Friday cemetery walk at Pleasant Hill Mortuary, and Good Friday ecumenical service at St. Stephen's Episcopal Church.
- Advent practices included support for the Advent Workshop and leadership of the Advent Spiral.
- I've offered leadership in Worship services throughout the year, and Pastor Ben has encouraged me to preach once per month.
- I participated in three evening services on Christmas Eve, including directing the children's nativity pageant at 4:00pm and a Children's Sermon at 6:00pm.
- I also participated in several Memorial Services, including a Children's Sermon and a Memorial Service for a community member in December.

## ***Church Clerk Annual Report 2017***

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**Total Active Membership January 1, 2017** **322**

**Members Received in 2017 by:**

**Confession of Faith, Reaffirmation, or Letter of Transfer:** 30

Rachel Allen, Tim Allen, Kasey Babcock, Kim Buckman,  
Yolan Christy, Kiley Clark, Marcel Coder, Bob Curtis,  
Sheina Curtis, Keenan Foster, Patty Foster, Garik Goodell,  
Monica Goodell, Bob Harper, Terri Harper, Diane McPherson,  
Donna McPherson, Scott McPherson, Yvette Morris,  
Shawn Nichols, Blythe Osner, Michael Ott, Laura Pearsall,  
Diane Stallings, Larry Stallings, Kendall Tripathi-Clark,  
Susan Wahl, Nicole Whitehorn, Will Whitehorn, Molly Wreden

**Return to Active:** 1

**Confirmation:** 10

Spencer Babcock, Stacie del Carpio, Justine Farley,  
Gary Gordon, Margaux Jame, Isaiah Sawyer,  
Andrew Smith Liput, Jessica Steyn, Forrest Templin,  
Ava Whitehorn

**Total Members Received:** **41**

**Members Removed in 2017 by:**

**Death:** 10

Elaine Bornmann, Donna Crosley, Louise Hallberg, Bob Harper,  
Mac MacDonald, Ken McHugh, Kathie Noguchi, Dorothea Rowden,  
Bill Stillman, Donna Tappan

**Transfer to Inactive:** 27

**Total Members Removed:** **37**

**Total Active Membership January 1, 2018:** **326**

Funerals / Memorial Services: 8

Baptisms: 7

Weddings: 3

Installation of Senior Minister: 1

Respectfully Submitted,  
Barbara Deedler, Clerk



## ***Moderator 2017 Annual Report***

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Patricia Raney, Moderator

This has been a year of implementing new programs and reviewing our policies, governance procedures and bylaws.

In February, Pastor Ben presented an orientation to the Council members which included the Council's mission and norms for how we operate and conduct the business of the Council.

A survey was sent to all members who had not attended any church functions for one year to inquire if they wanted to remain on the rolls as church members. As a result of the survey and follow-up phone calls, thirteen people wanted to remain members and twenty-four were moved to inactive status.

In March, twenty three people attended a leadership workshop conducted by Pastor Ben. At the end of our meeting we determined our strengths, weaknesses, opportunities, and threats (SWOT). The data was compiled and shared at the April Council meeting. From this we developed next steps for going forward.

The Safe Church policy was approved by the Council in April. This policy outlines the rules and procedures for working with the children and youth to keep the children safe.

Committees and Boards were asked to complete job descriptions which include the purpose of the Committee/Board and the duties and responsibilities of each group. Completed job descriptions are kept in a binder in Ben's office.

The Financial Oversight policy was reviewed in May and ad hoc committees were established to review the Bylaws and analyze the results of the Leadership Workshop surveys.

In May the Council approved the Senior Minister as Head of Staff.

Consideration of a policy and guidelines for assisting the homeless and the wider community was reviewed in September. Pastor Ben presented a flyer of what the church offers that will be provided to people needing services.

A Governance Retreat was held at the Thomas home in August to explore the possibility for a new governance model and a revision of current bylaws. Ad hoc committees began the work of revising the bylaws and detailing information regarding the new governance proposal to present to interested members.

All staff participated in self-evaluations under the supervision of Pastor Ben. Pastor Ben's self-evaluation was reviewed by Moderator, Patricia Raney, Rachel Knuth and Jeff Boal.

The Golden Gate Association of the Northern California-Nevada Conference, UCC, held its Annual Gathering at Sonoma State University in June. Three staff and two church members attended.

In Progress

Ad Hoc Committees

Bylaws Revision Draft available at Annual Meeting

New Governance Proposal to be voted on at the Annual Meeting

Health Committee/Emergency Services

The fires in October had a major impact on our county. Many members of our church were directly or indirectly affected by this tragedy. Some members lost their homes, and many victims of the fire came to the church for refuge. Although we are not designated as an emergency shelter, we opened Memorial Hall and people came from all over the county for food, supplies, and shelter. Emergency Services made deliveries throughout the next few days and church members showed up to help in any way they were able. It was amazing to me how many people came to help, drop off supplies, and ask what they could do to help.

As a result of this tragedy, Marian MacDonald suggested that we create a committee to make recommendations to ensure we are prepared in the future for disasters such as this. An Ad Hoc committee was created under Marian's direction and is creating a plan to be better prepared to respond to disaster on short notice.

It has been a privilege and a pleasure to serve as your Moderator and work with the staff and Church Council. When something needs to be done, it seems there is always someone who steps up and says, "I can do that." We are truly blessed to be able to worship with so many caring and compassionate people who quietly and competently work very hard to ensure that our church is a vital part of our community.

THE COMMUNITY CHURCH (UCC) OF SEBASTOPOL  
FINANCIAL STATEMENTS  
December 31, 2017

**OPERATING FUND SUMMARY**

Current Month	Year-to date
Beginning Balance	\$14,163.96
Monthly Deposits	\$50,345.02
Monthly Spending	\$43,126.08
<b>Balance</b>	<b>\$21,382.90</b>

<b><u>Pledge Report</u></b>	
Amount Budgeted	323,634
Total pledges as of 4/1/17	329,394
Total Families Pledged	142

Prepared by Jennifer Halleck

Accounts

Revenues

OPERATING FUND RECEIPTS

Total Revenues

MTD Actual (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	% of YTD Budget Used (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
\$50,345.02	\$492,186.70	\$476,645.00	103.26 %	\$476,645.00	(\$15,541.70)
\$50,345.02	\$492,186.70	\$476,645.00	103.26 %	\$476,645.00	(\$15,541.70)



Expenses	Accounts	MTD Actual (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	% of YTD Budget Used (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
ADMINISTRATION							
Salaries and Benefits		\$24,554.21	\$290,995.47	\$309,747.00	93.95 %	\$309,747.00	\$18,751.53
Office		\$715.07	\$18,657.86	\$21,613.00	86.33 %	\$21,613.00	\$2,955.14
Total ADMINISTRATION		\$25,269.28	\$309,653.33	\$331,360.00	93.45 %	\$331,360.00	\$21,706.67
FACILITIES		\$8,302.75	\$103,004.05	\$85,580.00	120.36 %	\$85,580.00	(\$17,424.05)
CHRISTIAN EDUCATION		\$3,034.26	\$20,077.17	\$19,500.00	102.96 %	\$19,500.00	(\$577.17)
MISSION & OUTREACH		\$6,250.00	\$29,601.00	\$29,956.00	98.81 %	\$29,956.00	\$355.00
INTERCHURCH		\$0.00	\$1,136.00	\$1,000.00	113.60 %	\$1,000.00	(\$136.00)
MUSIC		\$48.20	\$1,564.82	\$1,950.00	80.25 %	\$1,950.00	\$385.18
INTERNAL MINISTRIES		\$221.59	\$5,767.43	\$7,800.00	73.94 %	\$7,800.00	\$2,032.57
Total Expenses		\$43,126.08	\$470,803.80	\$477,146.00	98.67 %	\$477,146.00	\$6,342.20
	Net Total	\$7,218.94	\$21,382.90	(\$501.00)	0.00 %	(\$501.00)	(\$21,883.90)

December 2017

Note: The Report Option to include Open Transactions is selected.

Revenues	Accounts	MTD Actual (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	% of Annual Budget Used (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
<b>OPERATING FUND RECEIPTS</b>							
4101.1 - Pledges		\$21,450.00	\$307,649.64	\$323,634.00	95.06 %	\$323,634.00	\$15,984.36
4102.1 - Plate		\$10,221.80	\$37,609.96	\$30,000.00	125.37 %	\$30,000.00	(\$7,609.96)
4103.1 - Overpaid Pledges		\$4,394.00	\$9,859.00	\$4,000.00	246.48 %	\$4,000.00	(\$5,859.00)
4104.1 - Wider Mission Pledges		\$1,098.00	\$28,399.63	\$29,956.00	94.80 %	\$29,956.00	\$1,556.37
4116.1 - Facility Use Fees		\$3,623.65	\$53,175.85	\$82,000.00	64.85 %	\$82,000.00	\$28,824.15
4117.1 - Memorial Hall Rental		\$7,010.00	\$33,372.50	\$0.00	0.00 %	\$0.00	(\$33,372.50)
4128.1 - Interest Income		\$355.06	\$2,401.76	\$1,806.00	132.99 %	\$1,806.00	(\$595.76)
4140.1 - Previous Year Pledges		\$0.00	\$0.00	\$437.00	0.00 %	\$437.00	\$437.00
4160.1 - Diaconate Board		\$0.00	\$0.00	\$1,000.00	0.00 %	\$1,000.00	\$1,000.00
4161.1 - Good Will Industries		\$300.00	\$3,600.00	\$3,600.00	100.00 %	\$3,600.00	\$0.00
4179.1 - Miscellaneous Other		\$0.00	\$0.00	\$212.00	0.00 %	\$212.00	\$212.00
4180.1 - Interfund Transfer IN		\$1,892.51	\$16,118.36	\$0.00	0.00 %	\$0.00	(\$16,118.36)
<b>Total OPERATING FUND RECEIPTS</b>		<b>\$50,345.02</b>	<b>\$492,186.70</b>	<b>\$476,645.00</b>	<b>103.26 %</b>	<b>\$476,645.00</b>	<b>(\$15,541.70)</b>
<b>Total Revenues</b>		<b>\$50,345.02</b>	<b>\$492,186.70</b>	<b>\$476,645.00</b>	<b>103.26 %</b>	<b>\$476,645.00</b>	<b>(\$15,541.70)</b>

December 2017

Note: The Report Option to include Open Transactions is selected.

Expenses	Accounts	MTD Actual (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	% of Annual Budget Used (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
<b>ADMINISTRATION</b>							
<b>Salaries and Benefits</b>							
5110.1 - Sr Minister Salary & Hous		\$7,176.67	\$86,120.04	\$86,120.00	100.00 %	\$86,120.00	(\$0.04)
5111.1 - Sr Minister Pension, 14%		\$0.00	\$12,056.76	\$12,057.00	100.00 %	\$12,057.00	\$0.24
5112.1 - Sr Minister Fam Protect, 1.5%		\$107.67	\$969.03	\$1,292.00	75.00 %	\$1,292.00	\$322.97
5113.1 - Sr Minister Med/Dental		\$400.00	\$4,800.00	\$4,800.00	100.00 %	\$4,800.00	\$0.00
5115.1 - Prof expense Sr Pastor		\$125.00	\$4,066.50	\$4,000.00	101.66 %	\$4,000.00	(\$66.50)
5121.1 - Assoc Minister Salary & Housing		\$2,253.33	\$27,039.96	\$27,040.00	100.00 %	\$27,040.00	\$0.04
5122.1 - Assoc Min Pension 14%		(\$107.67)	\$3,785.52	\$3,786.00	99.99 %	\$3,786.00	\$0.48
5123.1 - Assoc Minister Life/Disab, 1.5%		\$0.00	\$338.00	\$406.00	83.25 %	\$406.00	\$68.00
5124.1 - Assoc Minister Medical		\$0.00	\$0.00	\$0.00	0.00 %	\$0.00	\$0.00
5125.1 - Prof Expense Assoc Minister		\$0.00	\$441.18	\$2,000.00	22.06 %	\$2,000.00	\$1,558.82
5130.1 - Christian Ed Dir Salary		\$0.00	\$0.00	\$0.00	0.00 %	\$0.00	\$0.00
5137.1 - Youth Directory Salary		\$902.88	\$11,044.70	\$14,592.00	75.69 %	\$14,592.00	\$3,547.30
5138.1 - Youth Director Prof Expenses		\$0.00	\$32.34	\$500.00	6.47 %	\$500.00	\$467.66
5140.1 - Bookkeeper		\$889.41	\$9,652.57	\$12,375.00	78.00 %	\$12,375.00	\$2,722.43
5141.1 - Office Staff Replacement		\$70.00	\$540.00	\$1,000.00	54.00 %	\$1,000.00	\$460.00
5145.1 - Office Manager + Assistant		\$3,521.25	\$42,255.00	\$42,255.00	100.00 %	\$42,255.00	\$0.00
5146.1 - Office Manager Prof. Expense		\$0.00	\$0.00	\$500.00	0.00 %	\$500.00	\$500.00
5155.1 - Disbursing Treasurer		\$720.00	\$1,741.08	\$2,955.00	58.92 %	\$2,955.00	\$1,213.92
5184.1 - Minister of Music Prof Expense		\$100.00	\$100.00	\$100.00	100.00 %	\$100.00	\$0.00
5185.1 - FICA: All Staff		\$757.89	\$8,659.05	\$10,073.00	85.96 %	\$10,073.00	\$1,413.95
5187.1 - Benefits: All Staff		\$607.31	\$8,116.12	\$8,748.00	92.78 %	\$8,748.00	\$631.88
5188.1 - Minister of Music Pension 14%		\$423.89	\$2,225.72	\$1,906.00	116.77 %	\$1,906.00	(\$319.72)
5190.1 - 2016 Adjustments		\$0.00	\$1,151.69	\$0.00	0.00 %	\$0.00	(\$1,151.69)
5204.1 - Custodian		\$2,712.32	\$33,433.92	\$32,890.00	101.65 %	\$32,890.00	(\$543.92)
5305.1 - Nursery Care		\$93.25	\$4,396.27	\$6,000.00	73.27 %	\$6,000.00	\$1,603.73
5601.1 - Handbell Director		\$453.51	\$4,482.52	\$4,574.00	98.00 %	\$4,574.00	\$91.48
5602.1 - Keyboardist		\$1,356.25	\$7,200.00	\$12,000.00	60.00 %	\$12,000.00	\$4,800.00
5603.1 - Minister of Music		\$1,691.25	\$13,447.50	\$13,748.00	97.81 %	\$13,748.00	\$300.50
5604.1 - Childrens Choir Director		\$0.00	\$0.00	\$3,030.00	0.00 %	\$3,030.00	\$3,030.00
5605.1 - Keyboard Substitutes		\$300.00	\$2,900.00	\$1,000.00	290.00 %	\$1,000.00	(\$1,900.00)
<b>Total Salaries and Benefits</b>		<b>\$24,554.21</b>	<b>\$290,995.47</b>	<b>\$309,747.00</b>	<b>93.95 %</b>	<b>\$309,747.00</b>	<b>\$18,751.53</b>
<b>Office</b>							
5170.1 - Computer Maint/Supplies		\$0.00	\$194.49	\$1,500.00	12.97 %	\$1,500.00	\$1,305.51
5173.1 - Advertising		\$78.00	\$2,966.28	\$2,000.00	148.31 %	\$2,000.00	(\$966.28)
5174.1 - Software Lease/Purchase		\$9.99	\$19.98	\$1,500.00	1.33 %	\$1,500.00	\$1,480.02
5175.1 - Staff Mileage		\$0.00	\$0.00	\$1,000.00	0.00 %	\$1,000.00	\$1,000.00



December 2017  
Note: The Report Option to include Open Transactions is selected.

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	% of Annual Budget Used (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
5181.1 - Office Supplies	\$281.64	\$2,645.44	\$2,000.00	132.27 %	\$2,000.00	(\$645.44)
5182.1 - Postage	\$0.00	\$2,002.70	\$2,000.00	100.14 %	\$2,000.00	(\$2.70)
5183.1 - Off Equip Maint Contracts	\$461.21	\$7,848.27	\$7,800.00	100.62 %	\$7,800.00	(\$48.27)
5186.1 - Workers Compensation Ins	(\$159.66)	\$2,874.28	\$3,613.00	79.55 %	\$3,613.00	\$738.72
5189.1 - Paypal Fees	\$43.89	\$106.42	\$200.00	53.21 %	\$200.00	\$93.58
<b>Total Office</b>	<b>\$715.07</b>	<b>\$18,657.86</b>	<b>\$21,613.00</b>	<b>86.33 %</b>	<b>\$21,613.00</b>	<b>\$2,955.14</b>
<b>Total ADMINISTRATION</b>	<b>\$25,269.28</b>	<b>\$309,653.33</b>	<b>\$331,360.00</b>	<b>93.45 %</b>	<b>\$331,360.00</b>	<b>\$21,706.67</b>
<b>FACILITIES</b>						
5203.1 - Utilities	\$3,700.40	\$38,488.06	\$31,500.00	122.18 %	\$31,500.00	(\$6,988.06)
5206.1 - Custodial Supplies	\$0.00	\$3,417.73	\$3,000.00	113.92 %	\$3,000.00	(\$417.73)
5208.1 - Property Upkeep	\$157.27	\$22,254.38	\$12,000.00	185.45 %	\$12,000.00	(\$10,254.38)
5209.1 - Property Upkeep Reserve	\$1,133.33	\$13,599.96	\$13,600.00	100.00 %	\$13,600.00	\$0.04
5211.1 - Property/Accident Ins	\$2,631.75	\$10,351.25	\$10,026.00	103.24 %	\$10,026.00	(\$325.25)
5212.1 - Property Tax, Church	\$0.00	\$5,624.63	\$5,669.00	99.22 %	\$5,669.00	\$44.37
5213.1 - Facility Licensing	\$0.00	\$891.00	\$1,375.00	64.80 %	\$1,375.00	\$484.00
5214.1 - Yard Maintenance	\$680.00	\$8,240.00	\$8,160.00	100.98 %	\$8,160.00	(\$80.00)
5215.1 - Landscaping	\$0.00	\$137.04	\$250.00	54.82 %	\$250.00	\$112.96
<b>Total FACILITIES</b>	<b>\$8,302.75</b>	<b>\$103,004.05</b>	<b>\$85,580.00</b>	<b>120.36 %</b>	<b>\$85,580.00</b>	<b>(\$17,424.05)</b>
<b>CHRISTIAN EDUCATION</b>						
5301.1 - Christian Education	\$971.77	\$5,846.29	\$7,900.00	74.00 %	\$7,900.00	\$2,053.71
5302.1 - Sr High Youth Group Expenses	\$699.56	\$2,494.23	\$2,500.00	99.77 %	\$2,500.00	\$5.77
5303.1 - Women's Retreat	\$600.00	\$600.00	\$600.00	100.00 %	\$600.00	\$0.00
5304.1 - Nursery supplies	\$0.00	\$112.55	\$200.00	56.28 %	\$200.00	\$87.45
5307.1 - Safe Church Policy	\$20.00	\$303.62	\$1,600.00	18.98 %	\$1,600.00	\$1,296.38
5308.1 - Adult Education	\$0.00	\$59.69	\$1,000.00	5.97 %	\$1,000.00	\$940.31
5309.1 - Jr High Mission Trip	\$0.00	\$827.30	\$500.00	165.46 %	\$500.00	(\$327.30)
5310.1 - Adult Mission trip	\$0.00	\$0.00	\$500.00	0.00 %	\$500.00	\$500.00
5311.1 - Jr High Youth Group Expenses	\$742.93	\$2,091.01	\$2,500.00	83.64 %	\$2,500.00	\$408.99
5313.1 - Sr High Mission Trip	\$0.00	\$7,014.63	\$1,000.00	701.46 %	\$1,000.00	(\$6,014.63)
5314.1 - Van Expense	\$0.00	\$727.85	\$1,200.00	60.65 %	\$1,200.00	\$472.15
<b>Total CHRISTIAN EDUCATION</b>	<b>\$3,034.26</b>	<b>\$20,077.17</b>	<b>\$19,500.00</b>	<b>102.96 %</b>	<b>\$19,500.00</b>	<b>(\$577.17)</b>
<b>MISSION &amp; OUTREACH</b>						
5401.1 - Mission & Outreach	\$0.00	\$3,956.00	\$3,956.00	100.00 %	\$3,956.00	\$0.00
5402.1 - Food Pantry	\$4,000.00	\$15,000.00	\$15,000.00	100.00 %	\$15,000.00	\$0.00
5403.1 - OCWM	\$2,250.00	\$9,000.00	\$9,000.00	100.00 %	\$9,000.00	\$0.00
5404.1 - North Bay Organizing Project	\$0.00	\$1,200.00	\$1,200.00	100.00 %	\$1,200.00	\$0.00
5405.1 - Pastor's Discretionary	\$0.00	\$445.00	\$500.00	89.00 %	\$500.00	\$55.00
5406.1 - Various Designated Missions	\$0.00	\$0.00	\$300.00	0.00 %	\$300.00	\$300.00
<b>Total MISSION &amp; OUTREACH</b>	<b>\$6,250.00</b>	<b>\$29,601.00</b>	<b>\$29,956.00</b>	<b>98.81 %</b>	<b>\$29,956.00</b>	<b>\$355.00</b>



Note: The Report Option to include Open Transactions is selected.

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	% of Annual Budget Used (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
<b>INTERCHURCH</b>						
5503.1 - Conference Delegates	\$0.00	\$1,136.00	\$1,000.00	113.60 %	\$1,000.00	(\$136.00)
<b>Total INTERCHURCH</b>	\$0.00	\$1,136.00	\$1,000.00	113.60 %	\$1,000.00	(\$136.00)
<b>MUSIC</b>						
5607.1 - Chancel Choir Music	\$23.70	\$349.70	\$100.00	349.70 %	\$100.00	(\$249.70)
5608.1 - Childrens Choir Music	\$24.50	\$24.50	\$50.00	49.00 %	\$50.00	\$25.50
5609.1 - Musical Instruments Maint	\$0.00	\$855.00	\$900.00	95.00 %	\$900.00	\$45.00
5610.1 - Handbell Music	\$0.00	\$335.62	\$400.00	83.90 %	\$400.00	\$64.38
5612.1 - Musical Inst. Maint Reserve	\$0.00	\$0.00	\$500.00	0.00 %	\$500.00	\$500.00
5615.1 - Sound Technician	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00	\$0.00
<b>Total MUSIC</b>	\$48.20	\$1,564.82	\$1,950.00	80.25 %	\$1,950.00	\$385.18
<b>INTERNAL MINISTRIES</b>						
5701.1 - Worship Supplies	\$221.59	\$3,227.14	\$4,000.00	80.68 %	\$4,000.00	\$772.86
5702.1 - Diaconate Board	\$0.00	\$256.10	\$800.00	32.01 %	\$800.00	\$543.90
5703.1 - Fellowship Events	\$0.00	\$238.85	\$500.00	47.77 %	\$500.00	\$261.15
5704.1 - Stewardship	\$0.00	\$174.61	\$1,000.00	17.46 %	\$1,000.00	\$825.39
5705.1 - Family Camp	\$0.00	\$500.00	\$500.00	100.00 %	\$500.00	\$0.00
5706.1 - Membership	\$0.00	\$740.85	\$500.00	148.17 %	\$500.00	(\$240.85)
5707.1 - Fellowship Events	\$0.00	\$369.81	\$500.00	73.96 %	\$500.00	\$130.19
5708.1 - Personnel	\$0.00	\$260.07	\$0.00	0.00 %	\$0.00	(\$260.07)
<b>Total INTERNAL MINISTRIES</b>	\$221.59	\$5,767.43	\$7,800.00	73.94 %	\$7,800.00	\$2,032.57
<b>Total Expenses</b>	\$43,126.08	\$470,803.80	\$477,146.00	98.67 %	\$477,146.00	\$6,342.20
<b>Net Total</b>	\$7,218.94	\$21,382.90	(\$501.00)	0.00 %	(\$501.00)	(\$21,883.90)

Community Church  
Summary of Restricted Accounts - YTD - acs  
BENEVOLENCE FUND  
January to December 2017

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Credit Adjustments	Debit Adjustments	Ending Balance
<b>Temporary Restricted BENEVOLENCE FUND</b>						
8504.2 - Cong Wider Mission	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
8517.2 - FACE TO FACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8520.2 - CHURCH SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8528.2 - FAMILY SUPPORT CENTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8529.2 - NEIGHBORS IN NEED	\$0.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
8530.2 - ONE GREAT HOUR OF SHARING	\$0.00	\$0.00	\$0.00	\$2,596.00	\$2,596.00	\$0.00
8531.2 - CHRISTMAS EVE OFFERING	\$4,500.68	\$0.00	\$0.00	\$3,117.23	\$4,500.68	\$3,117.23
8532.2 - UCC CHRISTMAS FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8534.2 - PACIFIC SCHOOL OF RELIGION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8540.2 - TEN THOUSAND VILLAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8541.2 - ALTERNATIVE GIFTS	\$2,470.00	\$0.00	\$0.00	\$2,567.00	\$2,451.00	\$2,586.00
8542.2 - STRENGTHENING THE CHURCH	\$0.00	\$0.00	\$0.00	\$601.00	\$601.00	\$0.00
8544.2 - CHURCH WORLD SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8545.2 - OUTREACH MINISTRIES FUND	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
8556.2 - SPECIAL OFFERINGS	\$0.00	\$0.00	\$0.00	\$1,680.50	\$1,680.50	\$0.00
<b>Total BENEVOLENCE FUND</b>	<b>\$6,970.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,911.73</b>	<b>\$13,179.18</b>	<b>\$5,703.23</b>
<b>Total Temporary Restricted</b>	<b>\$6,970.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,911.73</b>	<b>\$13,179.18</b>	<b>\$5,703.23</b>

Community Church  
Summary of Restricted Accounts - YTD - acs  
ENDOWMENT & MEMORIAL FUND  
January to December 2017

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Credit Adjustments	Debit Adjustments	Ending Balance
<b>Temporary Restricted</b>						
<b>ENDOWMENT &amp; MEMORIAL FUND</b>						
8701.4 - UCC FOUNDATION NYC	\$334,637.07	\$0.00	\$0.00	\$192,818.37	\$3,055.01	\$524,400.43
8704.4 - ENDOWMENT - MARTIN(1)	\$40,000.00	\$0.00	\$0.00	\$969.91	\$969.91	\$40,000.00
8705.4 - ENDOWMENT FROM MEM GIFTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8706.4 - YTD ENDOWMENT DIVIDENDS AND GAINS	\$0.00	\$0.00	\$0.00	\$5,510.77	\$5,510.77	\$0.00
8707.4 - YTD ENDOWMENT INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8708.4 - GRANTS PAYABLE	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,113.46	\$136.54
8730.4 - MEM. BUILDING GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8745.4 - MEM C.E.YOUTH MINISTRIES	\$5,173.90	\$0.00	\$0.00	\$0.00	\$0.00	\$5,173.90
8760.4 - MEM MUSIC & ARTS GENERAL	\$1,733.14	\$0.00	\$0.00	\$150.10	\$1,350.10	\$533.14
8763.4 - MEMORIAL OUTREACH MINISTRIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8765.4 - STAINED GLASS WINDOW	\$655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655.00
8772.4 - MEMORIAL - LARSEN	\$1,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,180.00
8775.4 - MEM UNDESIGNATED RECEIPTS	\$2,714.95	\$0.00	\$0.00	\$5,902.00	\$2,300.00	\$6,316.95
8776.4 - MEM GERBOTH FAMILY GIFTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8780.4 - MEMORIAL INTEREST	\$228.23	\$0.00	\$0.00	\$53.60	\$0.00	\$281.83
8796.4 - M&E Paypal fees	(\$5.80)	\$0.00	\$0.00	\$5.80	\$0.00	\$0.00
<b>Total ENDOWMENT &amp; MEMORIAL FUND</b>	<b>\$386,316.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$207,660.55</b>	<b>\$15,299.25</b>	<b>\$578,677.79</b>
<b>Total Temporary Restricted</b>	<b>\$386,316.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$207,660.55</b>	<b>\$15,299.25</b>	<b>\$578,677.79</b>



# MEMORIAL AND ENDOWMENTS GRANTS

12/31/17

PROJECT	DATE APPROVED M/E COMM	DATE APPROVED TRUSTEES	DATE APPROVED COUNCIL	AMOUNT	ACCOUNT #	DATE SPENT OR TRANS	AMOUNT SPENT OR TRANSFERRED	BALANCE LEFT IN M/E ACCT.	ACCT. NO. TRANSFER TO	BALANCE LEFT IN DESIGNATED ACCOUNT
New Building Project	9/2/2011	Congregation	Approved	100,000.00	8701	7/10/2013	100,000.00	0.00	8412	
Web Site Design/Maintenance	1/27/2012	2/15/2012	2/22/2012	*500.00	8775	5/9 & 5/16	500.00	0.00		
Adult Mission Trip 2012	3/9/2012	3/9/2012	3/21/2012	*6,000.00	8701	5/16/2012	3,600.00	0.00	8306	
2 X \$300 ret'd to endowment						8/1/2012	-600.00			
Nat'l. Youth Event	"	3/9/2012	3/21/2012	2,000.00	8745	5/23/2012	2,000.00	0.00		
UCC Annual Conference Delegates	"	3/9/2012	3/21/2012	2,025.00	8701	5/16/2012	1,764.80	0.00		
Replace dishwshr Mem.Hall	5/16/2012	5/16/2012		2,500.00	8701	5/30/2012	2,500.00	0.00	8321	
Computer-Youth Ministries	Sep.2012	Sep.2012	Sep.2012	700.00	8745	10/17/2012	700.00	0.00		
Pamela Downie Seminary	9/21/2012	e-mail	9/26/2012	1,000.00	8701	10/17/2012	1,000.00	0.00		
ACS Class-Bookkeeper	9/21/2012	e-mail	9/26/2012	300.00	8775	12/19/2012	150.00	0.00		
					8775	1/9/2013	149.00	0.00		
Pamela Downie Seminary	1/23/2013	1/25/2013	2/13/2013	1,000.00	8701	3/20/2013	1,000.00	0.00		
Adult Mission Trip '13 Indiana	3/8/2013	3/20/2013	3/27/2013	*5,100.00	8701	4/12/2013	3,900.00	0.00	8305	
UCC Annual Conference	e-mail	4/17/2013	4/24/2013	650.00	8775	5/8 & 6/10	650.00	0.00		
Nat'l Synod Conference	e-mail	4/17/2013	4/24/2013	600.00	8745	6/10/2013	600.00	0.00		
Pamela Downie Seminary	telephone	8/21/2013	8/28/2013	1,000.00	8701	10/2/2013	1,000.00	0.00		
Pamela Downie Seminary	1/17/2014 by phone		1/22/2014	1,000.00	8701	2/2/2014	1,000.00	0.00		
Mem.Hall replace oven	1/17/2014	"	1/22/2014	3,400.00	8701	3/19/2014	3,400.00	0.00		
Adult Mission Trip '14 NewJersey	4/6/2014	4/16/2014	4/23/2014	3,900.00	8701	6/18/2014	3,900.00	0.00		
Women's Retreat	4/14/2014	5/15/2014	5/22/2014	2,000.00	8701	6/18/2014	2,000.00	0.00	8305	
Pamela Downie Seminary	Aug.2014	by phone	11/5/2014	1,000.00	8775	11/5/2014	1,000.00	0.00	8366	
Pamela Downie Seminary	1/23/2015	2/11/2015	2/25/2015	1,000.00	8701	3/11/2015	1,000.00	0.00		
Laptop/Sanctuary soundboard	1/23/2015	2/11/2015	2/25/2015	350.00	8775	4/22/2015	275.11	0.00		
Wireless bodypack	1/23/2015	2/11/2015	2/25/2015	588.00	8775	3/18/2015	587.14	0.00		
Landscape Update	4/10/2015	4/15/5015	4/22/2015	1,000.00	8730/8775	6/10/2015	1,000.00	0.00	8304	
Adult Mission Trip-N.J.-2015	"	"	"	5,400.00	8701	5/12/2015	5,400.00	0.00	8305	
Homeless Outreach	"	"	"	900.00	8763/8775	5/6/2015	358.57/541.43	0.00	8322	
Mem.Hall replace lighting	"	"	"	5,000.00	8701	5/12/2015	5,000.00	0.00	8321	
Historical Pictorial 125thAnniv.	"	"	"	1,000.00	8701	5/12/2015	1,000.00	0.00	8316	
15Adult Miss. Trip(3x\$450)Unused						6/17/2015	-1,350.00	0.00		
Roseland Soccer Tourn. II	e-mail	e-mail	8/24/2015	225.00	8775	9/2/2015	225.00	0.00		
Pneuma Conf.-Knuth	e-mail	11/18/2015	12/2/2015	450.00	8745	9/7/2015	450.00	0.00		
Pamela Downie Seminary	e-mail	11/18/2015	12/2/2015	1,000.00	8701	12/15/2015	1,000.00	0.00		
Pastoral Search Committee	e-mail	11/18/2015	12/2/2015	2,950.00	8701	3/15/2016	2,950.00	0.00	8307	
"	"	"	"	50.00	8780	"	50	0.00	8307	
"	4/8/2016	4/20/2016	4/27/2016	4,734.00	8701	5/18/2016	4,734.00	0.00	8307	
"	4/8/2016	4/20/2016	4/27/2016	266.00	8775	5/4/2016	266.00	0.00	8307	
Laptop/New Minister	6/17/2016	6/15/2016	6/26/2016	*1,183.00	8701	8/29/2016	1,183.00	0.00		
"	"	"	"	* 317.00	8775	"	50.60	0.00		
Roseland Soccer Tourn. III	e-mail	8/17/2016	8/24/2016	326.00	8775	9/28/2016	326.00	0.00	8306	
Handbell Repair	2/21/2017 email		3/1/2017	2,300.00	8775	3/15/2017	2,300.00	0.00		
"	"	email	3/1/2017	1,200.00	8760	3/15/2017	1,200.00	0.00		
Sermon Videos	8/16/2017	8/16/2017	9/6/2017	*1100.00	8775					
Sanctuary Video Projector			9/6/2017	2,250.00	8701	10/16/2017	2250		8708.1	

\* denotes "up to" amount

**8701**  
**UNUSED**  
4,414.18

**8730 BAL**  
0.00

**8745 BAL**  
5,173.90

**8760 BAL**  
533.14

**8772 BAL**  
1,180.00

**8775 BAL**  
86.95

**8780 BAL**  
256.84

Community Church  
Summary of Restricted Accounts - YTD - acs  
RESTRICTED FUND  
January to December 2017

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Credit Adjustments	Debit Adjustments	Ending Balance
<b>Temporary Restricted</b>						
<b>RESTRICTED FUND</b>						
8305.3 - ADULT MISSION TRIP	\$4,316.59	\$0.00	\$0.00	\$2,733.98	\$2,707.77	\$4,342.80
8306.3 - MISSION & OUTREACH	\$314.40	\$0.00	\$0.00	\$0.00	\$314.40	\$0.00
8309.3 - Furnishings - Campus	\$1,092.01	\$0.00	\$0.00	\$1,092.01	\$1,092.01	\$1,092.01
8310.3 - Sound System - Campus	\$3,136.61	\$0.00	\$0.00	\$3,136.61	\$3,865.07	\$2,408.15
8317.3 - Facility Rental Extras	\$99.05	\$0.00	\$0.00	\$0.00	\$99.05	\$0.00
8318.3 - CHRISTIAN EDUCATION(1)	\$622.87	\$0.00	\$0.00	\$1,171.00	\$0.00	\$1,793.87
8321.3 - PROP UPKEEP RESERVES	\$9,015.16	\$0.00	\$0.00	\$18,828.58	\$14,483.00	\$13,360.74
8322.3 - HOMELESS OUTREACH	\$226.93	\$0.00	\$0.00	\$575.00	\$338.23	\$463.70
8323.3 - ADULT EDUCATION	\$1,680.11	\$0.00	\$0.00	\$1,460.00	\$1,450.00	\$1,690.11
8326.3 - MADD CAMP/YOUTH EVENTS	\$3,679.09	\$0.00	\$0.00	\$1,760.00	\$945.66	\$4,493.43
8327.3 - GIANTS GAME	\$97.50	\$0.00	\$0.00	\$2,509.00	\$2,516.30	\$90.20
8330.3 - MUSIC: BRASS CHOIR	\$615.32	\$0.00	\$0.00	\$0.00	\$0.00	\$615.32
8333.3 - MUSIC: CHANCEL CHOIR	\$850.96	\$0.00	\$0.00	\$0.00	\$0.00	\$850.96
8342.3 - MUSIC: HANDBELL CHOIR	\$911.14	\$0.00	\$0.00	\$172.28	\$396.00	\$687.42
8345.3 - MUSIC: CHILDREN'S CHOIR	\$225.37	\$0.00	\$0.00	\$0.00	\$0.00	\$225.37
8346.3 - MUSIC: MUSICIANS	\$50.10	\$0.00	\$0.00	\$0.00	\$50.10	\$0.00
8349.3 - MUSICAL INST MAINT RESERVE	\$799.35	\$0.00	\$0.00	\$150.10	\$400.00	\$549.45
8351.3 - OFFICE EQUIPMENT RESERVE	\$610.16	\$0.00	\$0.00	\$0.00	\$0.00	\$610.16
8357.3 - PIE SALE	\$14,332.52	\$0.00	\$0.00	\$20,375.12	\$16,130.13	\$18,577.51
8360.3 - RETREAT: FAMILY CAMP	\$0.00	\$0.00	\$0.00	\$11,520.73	\$11,520.73	\$0.00
8361.3 - CAMP CAZ SONGBOOK	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
8363.3 - RETREAT: ALL CHURCH	\$364.31	\$0.00	\$0.00	\$0.00	\$0.00	\$364.31
8366.3 - RETREAT: WOMEN'S	\$8,731.94	\$0.00	\$0.00	\$12,314.10	\$9,175.13	\$11,870.91
8368.3 - MEM HALL KITCHEN REMODEL	\$4,909.68	\$0.00	\$0.00	\$0.00	\$0.00	\$4,909.68
8369.3 - SABBATICAL RESERVE(1)	\$5,193.32	\$0.00	\$0.00	\$0.00	\$0.00	\$5,193.32
8370.3 - SANCTUARY FLOWERS	\$123.67	\$0.00	\$0.00	\$800.00	\$740.00	\$183.67
8371.3 - CHURCH EVENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8374.3 - SPEAKER PROGRAMS	\$80.05	\$0.00	\$0.00	\$0.00	\$0.00	\$80.05
8375.3 - VAN FUND	\$614.05	\$0.00	\$0.00	\$0.00	\$574.43	\$39.62
8378.3 - YOUTH: MIDDLE SCHOOL	\$953.98	\$0.00	\$0.00	\$980.00	\$670.97	\$1,263.01
8381.3 - YOUTH: SCHOLARSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8384.3 - YOUTH: SR HI	\$310.00	\$0.00	\$0.00	\$6,001.00	\$6,000.00	\$311.00
8397.3 - MINISTERIAL HOUSING FUND	\$568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568.00
8398.3 - KM Donation	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
8399.3 - UNDESIGNATED RESERVE	\$43,190.45	\$0.00	\$0.00	\$34,243.44	\$150.10	\$77,283.79
<b>Total RESTRICTED FUND</b>	<b>\$108,714.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$169,822.95</b>	<b>\$73,619.08</b>	<b>\$204,918.56</b>
<b>Total Temporary Restricted</b>	<b>\$108,714.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$169,822.95</b>	<b>\$73,619.08</b>	<b>\$204,918.56</b>



Community Church  
Summary of Restricted Accounts - YTD - acs  
SUSPENSE FUND  
January to December 2017

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Credit Adjustments	Debit Adjustments	Ending Balance
<b>Temporary Restricted SUSPENSE FUND</b>						
8805.5 - Miscellaneous Suspense	\$89.00	\$0.00	\$0.00	\$37,629.58	\$158.00	\$37,560.58
8806.5 - EVENT INSURANCE	\$0.00	\$0.00	\$0.00	\$370.00	\$368.76	\$1.24
8812.5 - Fireside Furniture	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,156.36	\$343.64
8815.5 - Facility Coordinator	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
8817.5 - Fire Relief 2017	\$0.00	\$0.00	\$0.00	\$9,338.80	\$7,235.00	\$2,103.80
8818.5 - Fenley Donation	\$80.00	\$0.00	\$0.00	\$118.00	\$0.00	\$198.00
8819.5 - Credit Card Rewards	\$614.80	\$0.00	\$0.00	\$807.20	(\$1,030.63)	\$2,452.63
8820.5 - KEY DEPOSITS	\$1,879.50	\$0.00	\$0.00	\$210.00	\$110.00	\$1,979.50
8821.5 - Pointsettias/Lilies Fund	\$0.00	\$0.00	\$0.00	\$1,429.00	\$1,425.17	\$3.83
8825.5 - BUILDING CLEANING DEPOSITS	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
8828.5 - GIFT CONTRBTNS/IN & OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8830.5 - BENEFITS: ALL STAFF	\$0.18	\$0.00	\$0.00	\$7,127.70	\$7,127.88	\$0.00
8835.5 - Pen Brd Receivable	\$0.00	\$0.00	\$0.00	\$0.00	\$1,461.66	(\$1,461.66)
8850.5 - SRJC Gift Cards 2017	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$20.00
8891.5 - PREPAID OPER	\$15,175.00	\$0.00	\$0.00	\$25,245.00	\$15,175.00	\$25,245.00
8892.5 - PREPAID OCWM	\$1,800.00	\$0.00	\$0.00	\$2,985.00	\$1,800.00	\$2,985.00
8893.5 - PREPAID OTHER	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
8898.5 - THANKSGIVING DINNER	\$2,801.00	\$0.00	\$0.00	\$3,018.00	\$3,750.00	\$2,069.00
8899.5 - MINISTER'S DISCR FUND	\$3,602.44	\$0.00	\$0.00	\$3,415.00	\$4,811.18	\$2,206.26
<b>Total SUSPENSE FUND</b>	<b>\$26,141.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$94,663.28</b>	<b>\$44,898.38</b>	<b>\$75,906.82</b>
<b>Total Temporary Restricted</b>	<b>\$26,141.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$94,663.28</b>	<b>\$44,898.38</b>	<b>\$75,906.82</b>



Accounts

ASSETS		
<b>CURRENT ASSETS</b>		
1030.0 - Petty Cash	\$30.00	
1050.0 - General Checking - WAB	\$177,398.34	
1056.0 - WAB Liquid CD	\$5,008.85	
1064.0 - UCC Cornerstone CD Gen Oper	\$44,000.00	
1065.0 - Edward Jones & Co.	\$0.00	
1082.0 - UC Funds Martin	\$40,000.00	
1083.0 - UC Cornerstone Fund - Min Housing	\$0.00	
1087.0 - UCC Cornerstone Demand Acct	\$88,292.75	
1088.0 - UCC Cornerstone Mem Demand Acct	\$7,473.92	
1089.0 - UCC Cornerstone Bldg Fd Demand Acct	\$0.00	
1300.0 - United Church Funds	\$524,400.43	
<b>Total CURRENT ASSETS</b>		<b>\$886,604.29</b>
<b>FIXED ASSETS</b>		
1101.0 - Ministerial Housing Lein	\$76,000.00	
1550.0 - Land, Main Parcel	\$61,483.00	
1570.0 - Land, Danmar Parking Lot	\$23,970.00	
1610.0 - Buildings, Church & Other	\$251,056.00	
1625.0 - Buildings, Memorial Hall	\$1,080,000.00	
1627.0 - Buildings, Pilgrim Ctr	\$1,553,811.00	
1630.0 - Furniture & Fixtures	\$52,161.00	
1640.0 - Office Equip. & Computers	\$10,200.00	
1680.0 - Organs, Pianos & Handbells	\$30,000.00	
<b>Total FIXED ASSETS</b>		<b>\$3,138,681.00</b>
<b>Total ASSETS</b>		<b>\$4,025,285.29</b>
<b>Liabilities, Fund Principal, &amp; Restricted Funds</b>		
<b>Liabilities</b>		
<b>CURRENT LIABILITIES</b>		
2000.0 - Employee Tax Levy	\$0.00	
2080.0 - Federal Income Tax Payabl	\$756.17	
2085.0 - FICA, Employee & Employer	\$1,515.78	
2090.0 - State Income Tax Withheld	\$163.29	
2095.0 - Minister's Annuity Liability	\$0.00	
2096.0 - Employee Annuity Liability	(\$2,450.25)	
<b>Total CURRENT LIABILITIES</b>		<b>(\$15.01)</b>
<b>LONG TERM LIABILITIES</b>		
2520.0 - Members Construction Loan	\$0.00	
<b>Total LONG TERM LIABILITIES</b>		<b>\$0.00</b>
<b>Total Liabilities</b>		<b>(\$15.01)</b>
<b>Fund Principal</b>		
2900.0 - Church Fund	\$3,138,711.00	
Excess Cash Received	\$21,382.90	
<b>Total Fund Principal and Excess Cash Received</b>		<b>\$3,160,093.90</b>
<b>Restricted Funds</b>		
Total Temporary Restricted	\$865,206.40	
<b>Total Restricted Funds</b>		<b>\$865,206.40</b>
<b>Total Liabilities, Fund Principal, &amp; Restricted Funds</b>		<b>\$4,025,285.29</b>

**COMMUNITY CHURCH OF SEBASTOPOL**  
**12/31/2017**

**DEBTS**

**Total Debts**

**Orig. Amt.**

**Amount Paid**

**Bal. Due**

**0.00**

**INVESTMENTS**

**General Funds:**

**Due Date**

**Interest Rate**

Petty Cash	30.00		
WAB Checking	177,398.34		0.020%
WAB Liquid CD (Asset #1056)	5,008.85	12/19/2017	0.100%
UCC Cornerstone Fund - CD	44,000.00	7/29/2020	2.000%
Cornerstone Fund Note-Min.Housing	0.00		
Edward Jones Co.	0.00		
UCC Cornerstone Fund - Demand Acct.	88,292.75		0.500%
UCC Cornerstone Fund - Mem. Demand	0.00		
<b>Total General Funds</b>	<b>\$314,729.94</b>		

**Endowments and Memorial**

UC Funds *	524,400.43		
UC Funds - Martin Endowment **	40,000.00		
WAB Liquid CD	0.00	12/19/2017	0.100%
UCC Cornerstone Demand Account	7,473.92		0.500%
WAB Checking	0.00		0.020%

**Total Endowments/Memorial**

**\$571,874.35**

**TOTAL INVESTMENTS**

**\$886,604.29**

[illegible]



# Interfund Transfer In Report

12/31/17

Account	Date	Description	Amount Transferred to Acct 4180.1	YTD Over Budget
5313.1	12/31/2017	Sr Hi Miss Trip		
	3/31/2017	Transfer from 8384.3	2,798.06	(\$6,014.63)
	8/31/2017	Transfer from 8384.3	2,738.62	
		Total	5,536.68	(\$6,014.63)
		<b>Balance</b>		<b>(\$477.95)</b>
5309.1	12/31/2017	Jr Hi Miss Trip		
	5/31/2017	Transfer from 8378.3	165.02	(\$327.30)
	8/31/2017	Transfer from 8378.3	162.28	
		Total	327.30	(\$327.30)
		<b>Balance</b>		<b>\$0.00</b>
5208.1	12/31/2017	Property Upkeep		
	8/31/2017	Transfer from 8321.3	4,827.45	(\$10,254.38)
	9/30/2017	Transfer from 8321.3	1,353.21	
	10/31/2017	Transfer from 8321.3	2,181.21	
	12/31/2017	Transfer from 8321.3	1,892.51	
		Total	10,254.38	(\$10,254.38)
		<b>Balance</b>		<b>\$0.00</b>
Total transfer to 4180.1			<b>16,118.36</b>	

## ***Music Department 2017 Annual Report***

---

Rev. Brian Plaugher, Minister of Music

*I'm gonna sing when the Spirit says sing, I'm gonna sing when the Spirit says sing, I'm  
gonna sing when the Spirit says sing, And obey the Spirit of the Lord.*

*I'm gonna pray when the Spirit says pray, I'm gonna pray when the Spirit says pray, I'm  
gonna pray when the Spirit says pray, And obey the Spirit of the Lord.*

-African American Traditional

It is customary to begin the music report with the leadership of the various parts of our music program. As in the year prior, we had a large degree of continuity spiced by some alteration. We continued with Brian Plaugher as Minister of Music, directing the Chancel Choir and coordinating our music program. Karna Roa continued to lead the Handbell Choir. Our contemporary group, the Divine Connection, was led collaboratively with Paula Matzinger, Dave Peterson, with support from Andy DelMonte and Keith Blackstone. We had a high degree of variability among our keyboard accompanists to start the year, before settling on the delightful J. Althea as our permanent pianist. Judy Peterson also contributed occasionally on organ. The position of Children's Choir Director has not been filled. It remains to be seen if or when that particular program will continue.

The faithful offerings of the Handbell Choir, other instrumentalists, and our vocal choirs all contributed their gifts to Sunday mornings and special worship occasions. As usual, the children under the direction of Rachel Knuth performed to the enjoyment of the congregation at the Christmas Eve pageant to an overflowing crowd. We continued to hear occasionally from our jazz ensemble, New Orleans style, and also from ensembles coordinated by Keith Blackstone. The Divine Connection performed regularly during the year including Easter, Advent and other celebratory occasions. We also heard from our wind ensemble on special Sundays.

A new occasion for accompanying worship developed outside the view of the primary congregation, as children now depart for a separate chapel worship after the children's story. The need remains strong for volunteers willing to support that simple service with vocal or instrumental accompaniment. Please consider trying it out if you can.

As usual, many vocal and instrumental soloists and small groups delightfully filled the summer months when our larger ensembles took a break. We are always interested to include new or occasional singers or instrumentalists – please consider joining us to share in music. We have maintained an ongoing effort to sing people's favorite hymns. If you haven't indicated which yours are, please do so—we now have quite the list of favorites, but always enjoy including more. Together we will sing, and pray, and live in the Spirit.

## ***Adult Education Annual Report 2017***

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Gail Thomas, Adult Education Coordinator

The Adult Education Committee has been a loose organization of individuals dedicated to various activities supported Christian Adult Education and in the past year has continued as a "virtual" committee working through email and supporting the passion of each person who wants to present something.

The overall program this year has included Sunday morning classes, several different Bible Studies, and a continuing program working with Copperfield Books for special literary events.

In the early part of 2017 we studied Matthew using a book provided by Pastor Ben. Then, in the Fall, the Sunday morning Bible Study began work with the book "We Make the Road by Walking" which includes Bible passages and the author's thoughts. We have also considered added a Lectio Divina Bible Study and a Course but decided to put those off until 2018.

In 2017, the "Faith Journeys" and "Soup Suppers" during Lent drew exceptionally good attendance and featured some of our newer members, some of our longer term members, and each with a very different approach to a faith journey. Pastor Ben presented his "faith journey" and we needed to move to the sanctuary for a "standing room only" crowd. Again, I encourage people to attend for a very special way to get to know your fellow members of our church.

We encourage anyone with an interest in sharing an idea or program to let the Adult Education Committee know and we will make plans to schedule an event.

Respectfully submitted

Gail Thomas,  
Adult Education Coordinator



## ***Apple Pie Committee Annual Report 2017***

Gross Income: \$20,175

Net Income: \$14,093

We had another stellar turn out for the Community Church volunteers this year for our Apple Pie weekend in 2017. We made 1,609 pies using 14 barrels of apples. At the end of the fair we had about 50 pies left. We think having 'Moms Apple Pies' booth right next to us did not help our sales. The fair manager apologized so hopefully that will not happen again. Luckily we were able to get apples from Manzana again, but it will be year by year as they are changing out their equipment and may not be able to supply peeled and cored apple. We continue to looking onto alternate sources for apples. Open to Suggestions!!!

With our record breaking income of \$14,093 we were able to pay for 1/3 of the cost of all camperships for Family Camp and our youth summer camps at Camp Cazadero. Summer of 2017 saw 50 kids from our church participated in the summer camping program (\$6,995 used from Apple Pie money) and 148 of us enjoyed family camp (\$2,662 from Apple Pies)

Of course it is a lot of work and we do want to give a shout out to our leadership team, THANK YOU;

- ☞ Bobby Johanson– For making the magic happen in Memorial Hall! And for overseeing the box making, the pie cooling, bagging, boxing, slicing, and selling!
- ☞ Andy DelMonte – For scheduling and leading the team of Bakers!
- ☞ Denelle Tognozzi – For making sure the booth at the fair has everything it needs and counting ALL the money!
- ☞ Paula Berndt & Ellen Stillman – For keeping the dough coming and the kitchen somewhat under control!
- ☞ Judy Peterson, Lori Babcock, Pat Furber and Amy Furber-Dobson – For checking quality control on the line and managing all that goes on in Fellowship Hall.
- ☞ Marian McDonald – For being a gracious hosts welcoming the many volunteers and making sure they washed their hands ☺
- ☞ Lloyd Lerum & Keith Blackstone – For making sure the Apples were there and ready to go!
- ☞ Josephine Nirmala – For being our 'Closer" and leading the cleanup charge each day!
- ☞ And to Pastor Ben – For cooking the Dogs!

And of course to all of you who turn out each year and slice, crimp, bake, box, sell, and all that goes on. It takes a village and we are so grateful to be a part of this one!

Same Time Next Year!

The Kathy's  
(Bell and Matthies)

## ***Christian Education 2017 Annual Report***

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Kristen DelMonte, Chair

2017 has been a very busy and blessed year. The Christian Education committee has continued to focus on the mission of our church to, "worship God and share the love of Jesus Christ, teaching the message of Jesus to all ages and putting our faith into action."

Our Christian Education Committee consisted of Rev. Rachel Knuth, Brooke Bell, Paula Berndt, Kristen DelMonte, Mary McMillon, and Leslie Wood. Together, we met monthly to discuss the faith formation of the children in our church.

### **MADD Camp:**

The Christian Education Committee, Pastor Rachel, and Youth Leader Ross Galleto put on our week-long Music-Art-Dance-Drama/Discovery Camp. Pianist Althea offered musical leadership. The theme was "Old Turtle" and included the children making a giant turtle that they processed into church during their musical offering in worship. 23 children participated in the camp, along with Middle and High School youth who helped lead the camp for the week.

### **Our Whole Lives Training:**

This past summer, the Christian Education committee host an Our Whole Lives Sexuality and our Faith training for facilitators from various UCC and Unitarian Universalist congregations in Northern California.

### **Our Whole Lives Class for 4/5th graders:**

This fall we embarked on our first Our Whole Lives class for our 4th and 5th graders. 8 children participated. The class lasted 10 weeks and Brooke Bell and Pete Emerson facilitated.

### **Faith Formation:**

Our biggest change in Christian Education took place this fall. We began the Faith Formation hour from 9-10am and shifted Godly Play and Our Whole Lives Sexuality and our Faith to the 9am educational hour. With the new addition of Faith Formation, we have also created Children's Worship in Faith Chapel during regular worship.

### **Godly Play:**

During Faith Formation, our youngest children continued our Godly Play program for preschool-3rd graders. Godly Play is a Montessori-based curriculum that uses handmade wooden objects to tell Bible stories. The story is presented by a storyteller and another adult (the doorperson), helps by holding the sacred space and helping create a worship centered atmosphere.

**Bibles for 5th graders:**

We presented our 5th graders with Bibles in the Spring, calling each of them by name during worship.

**Advent Workshop:**

Our Advent Workshop was guided with the intention of bringing all generations together in relationship and creating a meaningful home practice of candle-lighting during Advent. We offered a sit-down lunch at tables, with conversation questions to encourage multi-generational sharing over a meal. After the dishes were cleared, we moved on to crafting – coloring giant Advent posters and creating Advent wreaths to take home, along with a beautiful weekly devotional.

**Advent Spiral:**

The Christian Education Committee created an Advent Spiral in the Chapel on the first Sunday of Advent. 24 people (a multi-generational group) participated in this walking meditation to celebrate the light growing in the darkness.



## ***Deacon 2017 Annual Report***

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Jane Huneke, Chair

The Deacons have spent this year reevaluating all the responsibilities that have fallen on our plate. These include leading kindred groups, organizing ushering and lay readers, Lenten soup suppers, new members' lunches, and pastoral care for rides and short-term meals. We have decided that it is unrealistic to continue with that load.

The new organizational model consists of four teams: worship (ushering), lay visitation (including offering communion to our home bound members), membership and fellowship (integrating new members) and kindred groups. The kindred group model has met with mixed results. The new model will be basically for parish care (short-term meals and ride providers) and will include all members of the congregation within Sonoma County. Each group can decide if they want to do more than that (usher, socialize, study group).

Once the decision was made for the new distribution of responsibilities, we have worked on the job descriptions and purpose of each group. Membership in the four committees is open to the congregation. There will no longer be a diaconate per se.

Thank you to all the deacons who have worked so diligently this year: Kathy Bell, Warren Brisbin, Jane Huneke, Bobbie Johanson, Joanne Matson, Kathy Matthies, Eva Norton, Sharon Olson, Dale Philips, Tom Terry, Barbara Whitson and Sohni Yaylian.

## ***Flower Committee 2017 Annual Report***

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Gail Thomas, Chair

The Flower Committee has continued to be privileged to bring flowers to enhance the Sunday Morning worship. Flowers in the chancel, the entry, the bathrooms, and sometimes other locations are provided by a dedicated group of members: The committee includes Garth Watson, Marie Cotton, Barbara Wilson, Mary Lou Lennox, Kathy Matthies and myself. We all hope that our efforts contribute to your worship experience and if you enjoy our efforts, you might take a minute to tell the person listed in the bulletin.

On occasion we have provided flowers for memorial services or weddings which are left for Sunday morning. Likewise, we also welcome opportunities to provide special flowers for you if you want to remember an anniversary or special occasion. In 2018 we will have a flower sponsor calendar in the church office and flower requests can be indicated. Contributions to the flower fund are also welcome since there is no actual church budget for flowers and the cost of the flowers frequently is a donation by the person doing the flowers. This year we were able to underwrite all the Christmas decorations through donations to the flower fund.

However, you need to thank the Diaconate for the Easter Lilies and Poinsettias.

The Christmas wreaths and decorations are provided from Rodolfo Onofre. He and his crew continue to create the large chancel wreaths, garlands, and other decorations by hand for inside and outside the sanctuary.

AND, we would love some new flower people to join us—men and women!! If you are interested, call Gail Thomas (758-0295 cell) or Karin Seder in the church office (823-2484)

Respectfully submitted

Gail Thomas  
Flower Committee Chair

## ***Memorial & Endowment Committee 2017 Annual Report***

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Jeff Boal, Chair

**Members:** Jeff Boal (chair), Terri Beck, Judy Bowman, Chris Dawson, Jim Jenkins, Nathan Knuth, Kathleen Mayhew, Barbara Nichols, and Edwin Wilson.

Other personnel: Suzanne White, financial secretary, and Pastor Benjamin Broadbent.

The committee began the year with m new members and after many, many years of consistent support, Suzanne White decided it was time to move on. We were tasked to revisiting our purpose and the past guidelines that focus on how bequests and memorial gifts are to be handled and invested.

In this midst of this "learning period" we committed ourselves to educating and informing the congregation about our purpose and how important it is to plan for the families and the church they love.

The committee is finishing plans and marketing for "Let's Make a Plan" education and estate planning seminar on February 10, 2018.

Finally, there have been several significant bequests to the church, and along with the strong growth of the Memorial and Endowment investments this year, the funds will provide even more foundation for the work and ministry of this church.

Submitted by Jeff Boal,  
Chair of Memorial & Endowment Committee



## ***Board of Mission & Outreach 2017 Annual Report***

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Steve Beck, Chair

**Members:** Mike Ott, Lorinda Bradley, Kathy Manchester, Susan Nestor, Jeff and Jean Boal, Peggy Porter, Stuart Mitchell, Jerry Coleman, and Steve Beck, Chair.

Mission and Outreach works to provide the congregation with information and opportunities to help others. A big thank you to the congregation for the support you have given to our activities this year! Many people and organizations have been helped, both locally and abroad by our congregation.

### ***Highlights of 2017***

***Encouraged by our Senior Pastor, Ben Broadbent, the church participated in all four of the UCC special offerings this year as noted below.***

One Great Hour of Sharing - \$2,596 was received to support ministries funding health, education and agricultural development, emergency relief

refugee ministries and both domestic and international disaster response

Strengthening the Church - \$601 was received to support church growth, pastoral and lay leadership development, and young adult ministries

Neighbors in Need – This offering supporting the Council for American Indian Ministry and the Justice and Witness Ministries received \$1,750.

UCC Christmas Fund – provides direct financial assistance for retired and active UCC ministers, lay employees, and surviving spouses. \$1,556 was Received

Youth Mission Trip – A gift basket was provided by committee members for auction to support this year's middle school and high school mission trips.

Shoebox Ministry and Gift Card Tree – The week prior to Christmas, 115 shoeboxes filled with personal care items and an additional 42 sets of socks, underwear, gloves, and a scarf were delivered to the Homeless Service Center. A large box of underwear and socks was kept for the church office to distribute to people needing them who arrive at our church office. Gift Cards were received with a value of \$695 for displaced SRJC students due to the October wildfires.

Alternative Gifts - \$2,901 worth of alternative gifts were given by members of our church.

Adult Mission Trip – 17 men and women drove to Weed, CA, to help rebuild homes damaged by wildfire that burned into town. We worked hard, sweated a lot and had a great time. Access to Frank and Kathy Mayhew's large home in nearby Mt. Shasta was a special treat.

Interchurch Food Pantry – Our church continues to provide the majority of the funding and volunteers for this multi-congregation effort to meet local hunger needs. Suzanne Albin is now the Pantry Board's Treasurer succeeding Connie Blackstone.

### ***Local Homeless Support***

- Every 2nd Saturday our church provides a hot lunch to local residents in need.
- Over 1000 free Thanksgiving meals were served out of Memorial Hall organized by Roger & Linda Collins.
- For more than two years we have been providing 5 overnight parking spaces to homeless households supervised by Catholic Charities and strongly supported by the Sebastopol PD. Due to financial constraints, Catholic Charities ended this program at our church mid-year to focus on moving the homeless into more permanent housing.
- During the year the church office issued
  - 500 bus passes,
  - 150 snack bags,
  - 125 pairs of socks/clothing items
  - 1200 hot showers with clean towels, soap & shampoo

This year's church budget provided a significant increase in discretionary funding. As a result, the Board distributed \$750 each to *The Anthill Foundation* which provides bathrooms in rural schools in Uganda to encourage maturing girls to continue attending school; *The Living Room*, a day shelter for homeless women and their children; and *The Sebastopol Senior Center*. An additional \$900 was sent to *Catholic Charities* to be used to support its services to the homeless, day care and respite services to people with dementia and their caregivers, and counseling on immigration issues. Following hurricanes in Texas, Florida, and Puerto Rico, \$1,120.40 was sent to *UCC Disaster Ministries*.

## ***Nominating Committee Report for the Year Beginning January 2018***

Jane Huneke, Chair

**Moderator:** Nancy Shimetz

**Vice Moderator:** Patty Raney

**Clerk:** Barbara Deedler

<b>Board/Committee</b>	<b>Name</b>	<b>Term</b>
<b>Adult Education</b>	Warren Brisbin	Class of 2017
	Gail Thomas	Class of 2016
	Rosemary Manchester	Class of 2017
	Judy Rice	Class of 2017
	Marian McDonald	Class of 2018
<b>Burbank Heights</b>	Lisa Dawson	
	Judy Peterson	
	Patty Raney	
<b>Christian Education</b>	Brooke Bell	Class of 2017
	Sheina Curtis	Class of 2018
	Kristen DelMonte	Class of 2017
	Terri Harper	Class of 2018
	Leslie Wood	Class of 2017
<b>Delegates</b>	To be selected by the Church Council per 2011 by-law change Annual Gathering June 14-17, 2018 at Sonoma State University	
<b>Inter-Church Food Pantry</b>	Suzanne Albin	
	Elizabeth Thomas	
<b>Kindred Support Group Leaders</b>	Lori Babcock	Class of 2018
	Warren Brisbin	Class of 2015
	Ann Butterfield	Class of 2018
	Judy Hawkins	Class of 2018
	Jane Huneke	Class of 2015
	Linda Inman	Class of 2108
	Bobbie Johanson	Class of 2015
	Diane McPherson	Class of 2018
	Margaret Murakami	Class of 2018
	Sharon Olson	Class of 2015
	Dale Philips	Class of 2016
	Diane Stallings	Class of 2018
	Larry Stallings	Class of 2018
	Barbara Whitson	Class of 2015



Board/Committee	Name	Term
<b>Members-at-Large</b>	Marian McDonald	Class of 2016
	Marna McKenzie	Class of 2016
	Roger Wilson	Class of 2017
<b>Membership Integration &amp; Fellowship Committee</b>	Terri Beck	Class of 2018
	Patty Foster	Class of 2018
	Jane Huneke	Class of 2018
	Eva Norton	Class of 2018
	Laurie Mitchell	Class of 2018
	Diane Stallings	Class of 2018
	Barbara Whitson	Class of 2018
<b>Memorial &amp; Endowment</b>	Judy Bowman	Class of 2015
	Nathan Knuth	Class of 2017
	Jim Jenkins	Class of 2015, 2 <sup>nd</sup> term
	Barbara Nichols	Class of 2017
	Brian Purcell	Class of 2018
	Patty Raney	Class of 2018
	Edwin Wilson	Class of 2017
<b>Mission &amp; Outreach</b>	Lorinda Bradley	Class of 2017
	Joyce Cox	Class of 2018
	Daphne Cripps	Class of 2018
	Judy Davison	Class of 2018
	Kathy Manchester	Class of 2017
	Diane McPherson	Class of 2018
	Susan Nestor	Class of 2017
	Mike Ott	Class of 2017
	Laura Pearsall	Class of 2018
	Peggy Porter	Class of 2017
	Ellen Stillman	Class of 2018

Board/Committee	Name	Term
<b>Nominating Committee</b>	Joyce Cox	Class of 2017
	Chris Dawson	Class of 2016
	Patty Raney	Class of 2018
<b>Personnel</b>	Gary Bachelor	Class of 2017
	Pat Furber	Class of 2016
	Marge Holland	Class of 2017
	Chris Jenkins	Class of 2018
	Becky Wessling	Class of 2017
<b>Trustees</b>	Terry Beck	Class of 2017
	Lisa Dawson	Class of 2017
<b>Facility Committee</b>	Kim Buckman	Class of 2018
	Lisa Dawson	Class of 2017
	Tom Terry	Class of 2018
<b>Finance Committee</b>	Terri Beck	Class of 2017
	Steve Bradley	Class of 2018
	John Henel	Class of 2017
	Larry Stallings	Class of 2018
<b>Visitation Ministry</b>	Lori Blackburn	Class of 2018
	Yolan Christy	Class of 2018
	Joanne Matson	Class of 2018
	Stuart Mitchell	Class of 2018
	Lauri Mitchell	Class of 2018
	Sharon Olson	Class of 2018
	Muriel Weaver	Class of 2018
<b>Worship Support Team</b>	Kathy Bell	Class of 2018
	Bobbie Johanson	Class of 2018
	Kathy Matthies	Class of 2018
	Tom Terry	Class of 2018
	Sohni Yaylian	Class of 2018
<b>Liturgist Coordinator</b>	Judy Rice	
<b>Communion Coordinator</b>	Joanne Matson	
<b>Youth Committee</b>	Kathy Bell	Class of 2017
	Catie Carciere	Class of 2017
	Rebecca Emerson	Class of 2017
	Ross Galleto	Class of 2017
	Debbie McCallum	Class of 2017
	Stuart Mitchell	Class of 2017

## ***Personnel Committee 2017 Annual Report***

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Kathy Bell, Chair

Members: Judy Peterson, Bobbie Johanson, Pat Furber, Becky Wessling, Gary Bachelor, Marge Holland and Kathy Bell

The two main projects the personnel committee worked on this year were;

1. Updating the employee handbook that was written in 2010. This update was approved by council in December.
2. Creating/updating job descriptions for all employees in a new format. The new descriptions clarify essential duties and responsibilities and who each employee reports to and or supervises. Along with job description updates we have implemented a more formal annual employee evaluation process. All staff members have the opportunity to do a self-evaluation to start. Then a follow up meeting is held with a member from the personnel committee and the immediate supervisor. At this time annual goals are discussed and agreed upon.

The only staff change with year was the hiring of our fabulous Keyboardist J. Althea. WLECOME Althea!!!

I want to say a big THANK YOU to the people who continue to keep our doors open and allow us to do the Ministry of the Community Church of Sebastopol:

- Ben Broadbent – Senior Minister
- Rachel Knuth – Associate Minister to Children and Families
- Brian Plaugher – Minister of Music
- Ross Galletto – Director of Youth Ministries
- Karin Seder - Office Manager and Facilities Coordinator
- Keith Blackstone – Custodian & Campus Maintenance
- Jennifer Halleck – Bookkeeper, Receiving Treasurer
- J. Althea - Keyboardist
- Karna Roa – Handbell Director
- Nursery Staff - Jamie Holmes, Laurelin Lewis, and Elana Altman Roberts

THANK YOU ALL !!!!



## ***Board of Trustees 2017 Annual Report***

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Dan Rasmus, Chair

Thank you to the Trustees who served on the Board of Trustees in 2017:

Terry Beck, Lisa Dawson, John Henel, Curt Nichols, Judy Peterson, Dan Rasmus, Judy Rice, Nancy Shimetz, Mark Stevens

The Trustees experimented with a new structure of splitting the Trustees in two areas of focus. Two subcommittees. One working closely on Finance related tasks and oversight and one working closely on Facility Maintenance and Improvement tasks and oversight. Both groups then reported findings and recommendations to the entire Board of Trustees for updates and action.

The new structure allowed for some focused progress in both areas and should help in the transition to the new Governance Model, if approved.

Much needed facility projects were accomplished in 2017 with the help of Tom Dilley. Some highlights include:

- The Bell Tower was painted and re-enforced with new bracing to extend its life
- A Roofing assessment (volunteered by Tom Terry - Church member and roofing professional 'broker') helped lead to some contracted roof repairs on Memorial Hall to extend life.
- Railing installed near steps in Sanctuary
- Sanctuary lighting was enhanced
- Sanctuary Bathrooms were upgraded (including new HOT water!)
- Sanctuary Hallways were updated (painted and updated lighting)
- Phone lines and Alarm systems were upgraded
- Numerous maintenance and repairs
- Ongoing updating of the master list of prioritized repair and improvement items

Respectfully submitted,

Dan Rasmus  
2017 Trustees Chairperson

## ***Women's Bible Study 2017 Annual Report***

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Joanne Matson, Group Leader

Women's Bible Study meets on Wednesday's at 10 AM in the Fireside Room. Our study includes both the Old Testament and the New Testament plus the extracanonical books. Through our reading and discussion we seek to uncover the historical and metaphorical meanings of scripture. We continually find new meaning in the passages as we apply them to contemporary issues and to our individual lives and experiences. The women who share Bible Study together have grown not only in their faith, but in their love and compassion for each other and the wider community. We have fun together as we study our tradition and share our lives and our faith.

Our numbers vary from 12 to 20 women each Wednesday and the group leadership is provided by Joanne Matson.

During the summer the group usually takes a break, but this year the group decided to continue meeting, changing the focus from Bible Study to a casual knitting circle. All levels participated and many items were created and donated to special needs groups.

All women, both from our church community and from the wider community are invited to come and learn with us.

## ***Women's Fellowship 2017 Annual Report***

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Chris Jenkins, President, Women's Fellowship

Women's Fellowship had an exciting year with new members, interesting programs and successful fundraisers. A Spring Tea, Fall Farmer's Market and Winter Craft Sale enabled us to contribute to the church's operating budget, refurbishing the Fireside Room, as well as the charitable organizations outlined in the attached balance sheet.

Our major project this year was to refurbish Fireside Room with new love seats, chairs, drapes, coffee table and an area rug.

Our general business meetings and programs were held on the 2nd Thursday of each month. Our circles combined and met on the 4th Thursday of the month for lunch, fellowship and crafting at the Sebastopol Senior Center.

Among our programs that were both interesting and informative were:

- February – Kathy Matthies represented the American Heart Association with a presentation geared to women's heart health. The program was followed by a delicious heart healthy lunch provided by Kathy.
- March – Margarette Murakami shared her experiences living in a Japanese Internment Camp during WWII.
- April – Barbara Wilson spoke to us about attending Newbattle Abby College in Scotland where she received a diploma in Scottish Studies.
- May – Mark Sugihara gave the program: Bees, Sonoma County Pollinators.
- September – Dale Phillips presented Home Ergonomics and the importance of balance and exercise.

I would like to thank the outgoing board members for their dedication and hard work: Pat Furber, Margarette Murakami, Bobbie Johanson, Jean Boal, Diana Wilson, Connie Blackstone, Sharon Olson and Marilyn McHugh.

All women of the church are an innate part of Women's Fellowship and are invited to attend, contribute or participate in any Fellowship activity whether or not they are interested in becoming further involved. As an organization, we continue to develop and change in order to best serve the women of our church. We intend to be watchful for any projects in which we can be of service and look forward to see what 2018 brings!

Chris Jenkins  
President



## **Women's Fellowship Treasury 2017 Financial Report**

Sharon Olson, Women's Fellowship Treasurer

<b>Women's Fellowship Bank Balance January 1, 2017:</b>			\$3,586.05
<b><u>RECEIPTS:</u></b>			
Monthly Luncheons	\$170.00		
Ways & Means (Fundraising)	\$3,670.75		
Thank Offering	\$500.00		
Transferred from Savings	\$1,000.00		
<b>Total Receipts:</b>			<u>\$5,340.75</u>
<b><u>DISBURSEMENTS:</u></b>			
<b><u>FOR SERVICE TO THE COMMUNITY</u></b>			
Manna Home	\$150.00		
Anthill Foundation	\$100.00		
Heartland Hospice Memorial Fund	\$100.00		
Habitat for Humanity	\$100.00		
Sebastopol Senior Center	\$100.00		
Council on Aging	\$100.00		
Interchurch Food Pantry	\$100.00		
The Living Room	\$100.00		
Youth Group	\$100.00		
Crossing the Jordan	\$100.00		
Thanksgiving Dinner	\$100.00		
Families Impacted by Fires	<u>\$750.00</u>	\$1,900.00	
<b><u>FOR SERVICE TO THE CHURCH</u></b>			
Church Pledge	\$1,600.00		
Furnishing – Fireside Room	<u>\$3,395.66</u>	\$4,995.66	
<b><u>FOR WORK OF THE FELLOWSHIP</u></b>			
Ways & Means	\$69.35		
Programs & Music	<u>\$17.00</u>	\$86.35	
<b>Total Disbursements:</b>			<u>\$6,982.01</u>
Bank Balance December 31, 2017			\$1,944.79
Savings Balance January 1, 2017		\$6,914.79	
Donation	\$1,000.00		
Interest	\$0.71		
Transfer to Checking Account	-\$1,000.00		
Savings Account Balance 12/31/17		\$6,915.50	

## ***Women's Retreat 2017 Annual Report***

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Jane Huneke and Joyce Cox, Co-Chairs

Women's Retreat provides a wonderful time for spiritual renewal and fellowship with other women of faith.

The winter 2017 retreat was held the week end of January 16-18 at Angela Center in Santa Rosa. The Rev. Curran Reichert, minister at the Sonoma Church was our leader. The theme was "Touchstones" Forty five women participated in the retreat. The committee consisted of Joanne Feige, Marie Cotton, Bobbie Johanson, Paula Pearce, Gail Thomas, Joyce Cox, Marge Holland and Jane Huneke.

We held three fundraisers during the year – the sale of Christmas wreaths in December and See's Candy at Easter and Christmas. Many thanks to all who participated in these sales. A big thank you to Gail Thomas and her crew for making the wreaths. Money raised from these events provided scholarships for the retreat and subsidized the cost of the retreat center to make it more affordable to those who attend.

If you haven't been to a retreat, please join us for the next one. They provide a great time to deepen relationships with other women in the church as well as explore and tune into your own spirituality.

Sincerely submitted  
by Jane Huneke and Joyce Cox.

## ***Youth Ministry 2017 Annual Report***

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Ross Galleto, Director of Youth Ministries

In 2017, both the Middle School and High School youth groups spent a busy year developing what it means to be communities of active faith. The youth groups spent time developing what they believed to be the most important aspects of their faith journeys through multiple service projects and discussion groups.

In the summer, our Middle School Youth Group went to San Jose and was graciously hosted by First Congregational Church of San Jose, UCC. They spent a day learning about urban development and the importance of maintaining vegetation by planting trees in neighborhoods that lacked them.. They spent another day listening to a multi-faith discussion panel and a surprise visit to Gurdwara Sahib, one of the largest Sikh temples outside of India.

Then, our High School Youth Group took a trip to Los Angeles, CA, to participate in service work centered on homeless outreach through the DOOR Network. We spent a week with three other youth groups from across the country staying at the Hollywood Presbyterian Church just one block from the Hollywood Boulevard. We participated in work with Habitat for Humanity, Project Angel Food, The LA Food Bank, and other outreach organizations.

In the Fall our Middle School worked through a 12 week curriculum called "Echo the Story" that gives a crash course on the Bible through discussion, art and creative writing.

Our High School Group participated in a Confirmation Plus class. We had 15 regular participants, who worked with Pastor Benjamin, Pastor Rachel, and Ross to dig deep into conversations on what it means to be baptized and be a member of the church. We had 9 students Confirm their Baptism at the beginning of December.

We owe deep gratitude to an incredible group of youth leaders. Leaders for the 2017 Middle Youth Group this year were Dakota Blackstone, and Beth Larssen. Youth Leaders for the 2017 High School Youth Group was Corinne Ford. These leaders faithfully guided our youth this year for which we are grateful. They were a vital role in the continuation of our youth program during offering guidance, love, and support.

2017 was a year of discovery and growth in the lives of our youth and their participation in the congregation. Going forward with 2018, plan to see a lot more participation and leadership from youth of all ages in the life of the church.



# Community Church of Sebastopol

## 2018 Budget

Approved Trustees/Council 10-Jan-2018

ACCOUNT	2017		2018	
	Budget	Actual 12/31/2017	PROPOSED Budget	% Change from 2017 Budget
<b>ADMINISTRATION</b>				
<b>Senior Minister</b>				
5110.1 - Sr Minister Salary & Housing	86,120	86,120	88,703	3.0%
5111.1 - Sr Minister Pension, 14%	12,057	12,057	12,418	3.0%
5112.1 - Sr Minister Fam Protect, 1.5%	1,292	969	1,331	3.0%
5113.1 - Sr Minister Med/Dental	4,800	4,800	5,160	7.5%
5115.1 - Sr Minister Professional Expense	4,000	4,067	4,000	0.0%
<b>Senior Minister subtotal</b>	108,269	108,012	111,612	3.1%
<b>Associate Minister, Children &amp; Families</b>				
5121.1 - Assoc Minister Salary & Housing	27,040	27,040	31,200	15.4%
5122.1 - Assoc Minister Pension, 14%	3,786	3,786	4,368	15.4%
5123.1 - Assoc Minister Fam Protect, 1.5%	406	338	468	15.4%
5125.1 - Assoc Min Professional Expense	2,000	441	2,000	0.0%
<b>Assoc Minister subtotal</b>	33,231	31,605	38,036	14.5%
<b>Director of Youth Ministries</b>				
5137.1 - Youth Director Salary	14,592	11,045	15,360	5.3%
5138.1 - Youth Director Prof Expense	500	32	500	0.0%
<b>Dir Youth Ministries subtotal</b>	15,092	11,077	15,860	5.1%
<b>Other Staff</b>				
5140.1 - Bookkeeper	12,375	9,653	14,260	15.2%
5141.1 - Staff Substitutes	1,000	540	2,000	100.0%
5145.1 - Office Manager	42,255	42,255	43,523	3.0%
5146.1 - Office Mgr Prof Expense	500	0	500	0.0%
5185.1 - FICA: All Staff	10,073	8,659	10,058	-0.2%
5187.1 - Benefits: All Staff	8,748	8,116	9,672	10.6%
5603.1 - Minister of Music	13,748	13,448	12,672	-7.8%
5188.1 - Minister of Music Pension, 14%	1,906	2,226	1,774	-6.9%
5184.1 - Minister of Music Prof Expense	100	100	100	0.0%
5190.1 - 2016 Adjustments	0	1,152	0	
5204.1 - Custodian	32,890	33,434	32,890	0.0%
xxxx.1 - Part Time Custodian -NEW	0		0	
5305.1 - Nursery Care	6,000	4,396	6,440	7.3%
5601.1 - Handbell Director	4,574	4,483	5,000	9.3%
xxxx.1 - Handbell Dir Prof Expense -NEW	0		100	new
5602.1 - Keyboardist	12,000	7,200	12,000	0.0%
5604.1 - Children's Choir Dir	3,030	0	0	
5615.1 - Sound Technician	0	0	0	
xxxx.1 - Guest Preachers -NEW	0		400	new
xxxx.1 - Guest Musicians -NEW	0		200	new
xxxx.1 - Internal Auditor -NEW	0	1,741	3,000	new

# Community Church of Sebastopol

## 2018 Budget

Approved Trustees/Council 10-Jan-2018

		2017		2018	
ACCOUNT		Budget	Actual 12/31/2017	PROPOSED Budget	% Change from 2017 Budget
5605.1 - Keyboard Substitutes		1,000	2,900	1,000	0.0%
	Other Staff subtotal	153,154	140,301	155,589	1.6%
Office					
5170.1 - Computer Maint./Supplies		1,500	194	500	-66.7%
5173.1 - Advertising		2,000	2,966	2,500	25.0%
5174.1 - Software lease/purchase		1,500	20	500	-66.7%
5181.1 - Office Supplies		2,000	2,645	2,500	25.0%
5182.1 - Postage		2,000	2,003	2,000	0.0%
5183.1 - Off Equip Maint Contracts		7,800	7,848	8,000	2.6%
xxxx.1 - Off Equip Reserve (to 8351.3) -NEW		0		100	new
5186.1 - Workers Compensation Ins		3,613	2,874	3,307	-8.5%
5189.1 - Paypal Fees		200	106	200	0.0%
	Office subtotal	21,613	18,658	19,607	-9.3%
ADMINISTRATION TOTAL		331,359	309,653	340,704	2.8%
FACILITIES					
5203.1 - Utilities		31,500	38,488	39,000	23.8%
5206.1 - Custodial Supplies		3,000	3,418	4,000	33.3%
5208.1 - Property Upkeep		12,000	22,254	12,000	0.0%
5209.1 - Church Upkeep Reserve (to 8321.3)		13,600	13,600	10,000	-26.5%
5211.1 - Property/Accident Ins		10,026	10,351	10,527	5.0%
5212.1 - Property Tax, Church		5,669	5,625	5,760	1.6%
5213.1 - Facility Licensing		1,375	891	1,375	0.0%
5214.1 - Professional Yard Maintenance		8,160	8,240	8,160	0.0%
5215.1 - Landscaping		250	137	250	0.0%
FACILITIES TOTAL		85,580	103,004	91,072	6.4%
PROGRAMS					
Christian Education					
5301.1 - Christian Education		7,900	5,846	6,000	-24.1%
5302.1 - High School Youth Group Expenses		2,500	2,494	2,500	0.0%
5313.1 - High School Mission Trip		1,000	7,015	1,000	0.0%
5311.1 - Middle School Youth Group Expenses		2,500	2,091	2,500	0.0%
5309.1 - Middle School Mission Trip		500	827	500	0.0%
5303.1 - Women's Retreat		600	600	100	-83.3%
xxxx.1 - Men's Retreat -NEW		0		100	new
5304.1 - Nursery Supplies		200	113	200	0.0%
5307.1 - Safe Church Policy		1,600	304	500	-68.8%
5308.1 - Adult Education		1,000	60	250	-75.0%
5310.1 - Adult Mission Trip		500	0	100	-80.0%



# Community Church of Sebastopol

## 2018 Budget

Approved Trustees/Council 10-Jan-2018

		2017		2018	
ACCOUNT		Budget	Actual 12/31/2017	PROPOSED Budget	% Change from 2017 Budget
5314.1 – Van Expenses		1,200	728	1,800	50.0%
	<b>Christian Education subtotal</b>	19,500	20,077	15,550	-20.3%
	<b>Mission &amp; Outreach</b>				
5401.1 - Mission & Outreach		3,956	3,956	4,712	19.1%
5402.1 - Food Pantry		15,000	15,000	16,500	10.0%
5403.1 - OCWM		9,000	9,000	10,200	13.3%
5404.1 - North Bay Organizing Project		1,200	1,200	1,500	25.0%
	<b>Mission &amp; Outreach subtotal</b>	29,956	29,601	32,912	9.9%
	<b>Interchurch</b>				
5503.1 - Conference Delegates		1,000	1,136	1,200	20.0%
	<b>Interchurch subtotal</b>	1,000	1,136	1,200	20.0%
	<b>Music</b>				
5607.1 - Chancel Choir		100	350	200	100.0%
xxxx.1 - Music Licensing -NEW		0		250	new
5608.1 - Childrens Choir		50	25	0	
5609.1 - Musical Instruments Maint		900	855	900	0.0%
5610.1 - Handbell Ensemble		400	336	400	0.0%
5612.1 - Musical Instruments Maint Reserve		500	0	500	0.0%
	<b>Music subtotal</b>	1,950	1,565	2,250	15.4%
	<b>Internal Ministries</b>				
5701.1 – Worship Supplies		4,000	3,483	4,000	0.0%
xxxx.1 - Flowers -NEW		0		200	new
5703.1 - Fellowship Events		500	609	1,000	100.0%
5704.1 – Stewardship		1,000	175	500	-50.0%
5705.1 – Family Camp		500	500	500	0.0%
5706.1 – Membership		500	741	500	0.0%
xxxx.1 - Church Council -NEW		0		200	new
5708.1 – Personnel		0	260	250	new
	<b>Internal Ministries subtotal</b>	7,300	5,767	7,150	-2.1%
<b>PROGRAMS TOTAL</b>		59,706	58,146	59,062	-1.1%
<b>TOTAL EXPENSES</b>		<b>476,645</b>	<b>470,804</b>	<b>490,838</b>	3.0%



# Community Church of Sebastopol

## 2018 Budget

Approved Trustees/Council 10-Jan-2018

ACCOUNT	2017		2018	
	Budget	Actual 12/31/2017	PROPOSED Budget	% Change from 2017 Budget
<b>REVENUE</b>				
4101.1 - Pledges	323,634	307,650	317,234	-2.0%
4102.1 - Plate	30,000	37,610	35,000	16.7%
4103.1 - Overpaid Pledges	4,000	9,859	8,000	100.0%
4104.1 - Wider Mission Pledges	29,956	28,400	32,912	9.9%
4116.1 - Facility Use Fees	82,000	86,548	82,000	0.0%
4117.1 - Memorial Hall Rental	0	0	0	
4128.1 - Interest Income	1,806	2,402	2,200	21.8%
4140.1 - Previous Year Pledges	437	0	400	-8.5%
4161.1 - Goodwill Industries	3,600	3,600	3,600	0.0%
4179.1 - Miscellaneous Other	212	0	212	0.0%
4180.1 - Interfund Transfer IN	0	16,118	0	
<b>TOTAL REVENUE</b>	<b>476,645</b>	<b>492,187</b>	<b>481,558</b>	<b>1.0%</b>
Transfer to 8399.3 Reserves	34,002	34,002	21,383	
Transfer from 8399.3 Reserves	0	0	9,280	
<b>Cash balance Year Start</b>	<b>0</b>	<b>0</b>	<b>9,280</b>	
<b>Yearly Net (Revenue - Expenses)</b>	<b>0</b>	<b>21,383</b>	<b>(9,280)</b>	
<b>Cash balance Year End</b>	<b>0</b>	<b>21,383</b>	<b>0</b>	

## 2018 Annual Appeal

Pledges (as of January 17)	Received	Goal	Over/(Under)
Pledging Households	140	160	(21)
Our Congregation's Local Ministry	\$318,434	\$369,000	(\$50,566)
Our Congregation's Wider Mission	\$32,912	\$41,000	(\$8,088)
<b>Total Pledges</b>	<b>\$351,346</b>	<b>\$410,000</b>	<b>(\$58,654.0)</b>