



Friends Congregational Church (UCC)

2011-2012 Program Year Annual Reports

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PASTOR'S REPORT

Rev. Dr. Dan De Leon, Pastor

To put my submission to the annual report in perspective, I offer this excerpt from my doctoral project, "We're ONA...Now What?: An Ecclesiology of Hospitality Emphasizing LGBTQ Perspectives":

The late Catholic theologian and eclectic spiritual writer, Henri Nouwen, writes:

"We are always in search of a community that can offer us a sense of belonging, but it is important to realize that being together in one place, one house, one city, or one country is only secondary to the fulfillment of our legitimate desire."¹

Nouwen speaks here, specifically, of humanity's desire to be in relationship with the otherness of God.² No human being is capable of fulfilling that legitimate desire in another person, and to attempt to do so would be the foolhardy sin of which we are all guilty more often than we acknowledge: making ourselves believe that we are God and, therefore, that we can provide for all of our deepest desires by our own individual actions. However, making an extravagant welcome secondary to extravagant hospitality charges a congregation to be orientated toward attending to otherness, listening and learning, valuing and honoring. This reflects the abundant love of God. It may not fulfill the legitimate desires of which Nouwen writes, but hospitality does more to remove obstructions to those desires than does a mere welcome. He continues:

"If we expect any salvation, redemption, healing and new life, the first thing we need is an open receptive place where something can happen to us. Hospitality, therefore, is such an important attitude. We cannot change the world by a new plan, project or idea. We cannot even change other people by our convictions, stories, advice and proposals, but we can offer a space where people are encouraged to disarm themselves, to lay aside their occupations and preoccupations and to listen with attention and care to the voices speaking in their own centre."³

In other words, hospitality is a feature of Christian life that is more orientated toward reconciling, nurturing, and strengthening community than are acts of welcome, whose purposes are directed toward simply compiling community or gathering the faithful.

This was the context of our July 2011 Leadership Retreat, where we, the servant leaders of Friends Congregational Church, set out to make "extravagant hospitality" our fundamental goal for the 2011-12 church year. I am pleased to report that we did well in striving toward that goal, and I offer this report as a review of this pastor's role in those efforts and other intangibles throughout the past year.

Inspired by a method of biblical interpretation that I researched for my project called

¹Henri J. M. Nouwen, *Reaching Out: Three Movements of the Spiritual Life* (London: Fount of Harper Collins, 1997), 25.

²In Nouwen's own words from *Reaching Out*, 79-80: "It indeed belongs to the core of the Christian message that God did not reveal himself to us as the powerful other, unapproachable in his omniscience, omnipotence and omnipresence. Instead he came to us in Jesus Christ who 'did not cling to his equality with God, but emptied himself...and became as men are; and being as all men are, he was humbler yet, even to accepting death, death on a cross (Philippians 2:6-8)."

³*Ibid.*, 52-53.

PASTOR'S REPORT (cont.)

“queering scripture,” I carried our congregation through what was titled our **“Summer on the Margins.”** The 2011 summer months explored texts from outside the Revised Common Lectionary in order to discover people and stories usually left out of our Christian learning. Emphasizing the experiences of marginalized people in the Bible, we saw how the space we call “Church” can and should be expanded in order to include all of the vital parts of the Body of Christ. This posture of hospitality is what keeps the church always open to the direction of the Holy Spirit and the still-speaking voice of God in our midst.

In the fall I worked with various church members, each from a different faith background, to create **“Ecumenical Wednesdays.”** Each week, the mid-week services crafted worship based on a church member’s faith background, be it Mennonite, Dutch Reformed Orthodox, Church of Christ, Congregational, Catholic, or Baptist. It was a shared act of hospitality that brought together our many ways of worshipping God in one sanctuary week after week. My role in this process was to plan worship with a different church member or couple each week: liturgy, music, communion, etc. I enjoyed getting to know various people in our congregation on a deeper level by visiting with them about their fondest (and sometimes not-so-fond) memories of church.

Working with Fellowship Chair Kevin Graham and Spiritual Development Chair Nelis Potgieter, I coordinated and co-led a **Hospitality Retreat**, March 2 & 3, at Friends Church. Participants were a diverse mix of longtime members, newer members, and even a few nonmembers who have since joined the church. We ranged in age from college students to 80-plus, and our different faith backgrounds were all over the map. Examining stories from the Hebrew Scriptures and the New Testament that deal with the theme of hospitality, we assessed how our own past experiences contrast with biblical examples of hospitality, and how our past and present experiences at Friends Church reflect those themes. I continue to hear how those two days were an unforgettable blessing for all who participated.

In the fall and spring, I worked with Nelis to coordinate and lead **two rounds of New Member Classes**. Twenty-four people attended the classes, not including the multiple volunteer facilitators and panelists who also participated. The NMCs continue to create the kind of hospitable space that Henri Nouwen mentions, where curious newcomers engage in community with members of Friends Church. It is necessary to comment on how much work goes into making the NMCs available for the people who keep darkening our door with questions about Friends Church. Two-hour classes spanning over four Sundays with lunch provided asks for volunteer leadership and meal provisions from many gracious souls in our church family.

Practicing hospitality outside the church walls as an extension of our Open & Affirming (ONA) Statement, I have worked with the **Pride Community Center** (serving on the PCC Board for a few months) and the **Texas A&M GLBT Resource Center**. Participating in planning meetings, events, workshops, marches and even worship services, I constantly attempt to unite our ONA identity with efforts in our community that seek to include and empower those who are often marginalized and silenced. As Jesus teaches us, “A city built on a hill cannot be hid.” It is a spiritual shot in the arm to realize that demonstrating hospitality in and among our community as a form of social justice is evangelism...Friends Church-style!

Additionally, I had the opportunity to offer the closing remarks at the **World Religion and Spirituality Symposium** hosted by the Student Government Association’s Diversity Commission at TAMU on February 29th. Following a panel of representatives from Hinduism, Islam, Judaism, Catholicism, and Atheism, my remarks focused on how hospitality is a key virtue of the Christian faith, and one that all of our faith and spirituality perspectives hold in common. The more we strive to open our institutional, educational, and spiritual spaces to one

PASTOR'S REPORT (cont.)

another and the entirety of our being within those spaces, there is room for dialog, understanding and growth. Above all, there is room for everyone, there is equality, and there is mutual respect and love. This is how I see the Spirit moving in and through our faith perspectives, and where I see that good Spirit leading us within a time and context already unnecessarily divided along lines of religion and spirituality. It was a true honor to represent our congregation and faith at this one-of-a-kind event.

Finally, in terms of clergy self-care and continuing education, I have attended most all of the bi-monthly "**Jam & Bread**" gatherings of the Brazos Association's clergy and licensed lay ministers at St. John's UCC, Burton. Facilitated by our Association Minister Liz Nash, we have shared ideas and rich conversations based on an official document of the United Church of Christ that outlines goals and guidelines for ministerial skills and character. This "Marks of Faithful and Effective Ministry" document is meant to assist us clergy with candid self-assessment, and to help our UCC associations' Church & Ministry committees work with those preparing for ministry. These gatherings have been energizing blessings for my ministerial peers and me.

Other tasks

Offered a workshop based on my doctoral project at our South Central Conference's **ONA Convocation** at Church of the Savior, Austin

Rotated off of the **Brazos Association Executive Board** after serving as our clergy representative. Randal Williamson takes over as our lay person rep.

Served intermittently on the **United Campus Ministry Board** alongside our two lay reps, Kevin Graham (UCM Board President), and Linda Coats (new to the Board)

Pastoral Care: hospital and home visits; wedding planning and marriage counseling; meetings all over the place (coffee shops, restaurants, my office, etc.) with church members and occasional guests to our church; receiving drop-in visits to the church office often needing financial assistance; attending TAMU ring ceremonies and other occasional events on campus for our students, as well as various concerts, plays, etc.

Participated in **Interfaith Power & Light's Preach-in on Global Warming** in February, which sparked coordinating a **Sustainability Team**. The ST has met three times in efforts to bring our church's Earth Stewardship Covenant to the consistent forefront of our congregational attention. The ST is also working with the Capital Campaign's Building Committee to find ways where the ST's vision might be compatible with or even worked into the upcoming building expansion (e.g., rain water irrigation, solar panels, wildflower preserve areas on site).

Until recent months, participated in weekly **Highway 21 Breakfast Ministry**

Co-coordinated and co-led monthly **Theology on Tap** gatherings with Nelis Potgieter

Served/assisted as needed with the **Building Committee**

In the coming months, I will take on a few different pastoral responsibilities through Friends Church and the greater United Church of Christ. July 9-13, I will be a clergy volunteer for our youth group's **National Youth Event**, where we will travel to Purdue University in West Lafayette, Indiana to join over 3,000 UCC youth from across the country for workshops, worship times, service projects, and more. July 14th I perform a **wedding** for a woman who used to be in the youth group I served at Highland Park Baptist Church, Austin; and July 21st I perform a **wedding** for a couple who frequently visited Friends last year before moving to Los Angeles.

PASTOR'S REPORT (cont.)

Starting on July 15th, I will begin a three-month **sabbatical leave**. Although the church was ready to grant me this leave after I had served the Friends Church pastorate for five years, at that particular time I was completing my doctorate and was unable to take full advantage of this time for purposeful rest and renewal. I will spend August 17th to September 29th at the Augsburg Center for Global Education in Cuernavaca, Mexico, where I will be taking a "Spanish for Ministry" course, taking occasional excursions led by the CGE, and possibly co-teaching a class based on certain LGBTQ social justice issues raised in my doctoral project. Stacy and I, with help from the congregation, are making plans for how our family will be cared for during my absence. While I am anxious for this trip, I dread being away from Mac, Ruthie, and Stacy for this long. I cherish your prayers especially during that timeframe.

In January, I will serve as the **Spiritual Leader for the Journey** spiritual renewal retreat. This four-day retreat will find UCC clergy and laity from throughout our conference enjoying community, learning, and worship at Camp Crossroads in Caldwell. The months leading up to this event will require my time and attention outside of the ongoing weekly tasks I have at the church. Additionally, I have been selected to serve on the **UCC's Nominating Committee for General Synod 2013**. Conference calls begin during my sabbatical, unfortunately, but will not demand much of my time then. January will find me in Cleveland for a final meeting of the Nom Com, which is composed of UCC clergy and laity from across the country.

NOMINATING COMMITTEE REPORT

Mark Thomas, Nominating Committee Chair

Thanks to my hard working colleagues on the Even Year Nominating Committee: Nancy Bertsch and Nelis Potgieter. Thanks also to those who considered serving, and certainly to those who have agreed to serve in the positions indicated below. It has been a privilege to get this deeper glimpse into the gifts, passions, programs, and ministries that are the essence of our church community.

The officers below serve on two-year terms, with the exception of Youth Representatives, who serve on a one-year term. In two cases, individuals have agreed to continue in their positions, since the Steering Committee had appointed them last year to finish the final year of vacated terms. Our new (and continuing) church leaders are as follows:

Deputy Moderator of Trustees	Justin Dudo
Treasurer	Scott Phillips
Stewardship Chair	Brian Blake
Justice & Mission Chair	Theresa Walker
Personnel Chair	Amanda & Kay Conley
Worship Chair	Maggie Gartner
Evangelism/Outreach Chair	Glenn Thurman
Nurture Chair	Doris Simpson
Congregational Representative to Steering	Laura Beaster-Jones
Pastoral Relations Representative	Georgianne Moore
Youth Representative to Programs (1-year)	Spencer Williamson
Youth Representative to Trustees (1-year)	decided not to fill

The positions to be filled next year by the outgoing Congregational Representative and the rest of next year's Nominating Committee are:

ODD YEARS

Moderator (The current Vice Moderator will assume this position.)
 Vice Moderator
 Deputy Moderator of Programs
 Steering Secretary
 Property Chair
 Financial Secretary
 Spiritual Development Chair
 Christian Education Chair
 Fellowship Chair
 Congregational Representative to Steering
 Pastoral Relations Representative
 Youth Representative to Programs (1-year term)
 Youth Representative to Trustees (1-year term).

Sincerely,

The Even Year Nominating Committee (Mark Thomas, Nancy Bertsch, and Nelis Potgieter)

MUSIC MINISTRIES REPORT

Chris Hoffman, Director of Music Ministries

The Music Ministries at Friends Church have been continuing a trend of diversity and development during the 2011-2012 year. The Chancel Choir ebbs and flows with various levels of participation from a wide variety of folks with diverse experiences. This has led to further exploration into various musical styles – singers and congregation members alike got to experience pieces to make some feel very comfortable, while some pieces exposed others to new ways of worshipping through music.

This year's Christmas Cantata was, for many, one of the best Christmas Cantatas to date, and the Choir was MAGNIFICENT! This year's Christmas Cantata consisted of a service featuring John Rutter's "Magnificat" (the song of Mary). The evening started off with Creekside Brass performing Handel's "Hallelujah Chorus" from "Messiah," and flowed into prayers and readings. Then the "Magnificat" was performed. This challenging work was performed BEAUTIFULLY, and was accentuated by our very own Cathy Hansen singing the challenging soprano solo parts – BRAVA! Our hard-working pianist was joined by Penny Zent on flute and the Marian Anderson String Quartet (wonderful musicians and dear friends of mine). Together, these six musicians provided an accompaniment that I arranged from John Rutter's full orchestrations. At the end of the seven-movement work, choir, strings, flute, piano, brass, and congregation joined together to fill the sanctuary with joyful sounds by singing and playing "Joy to the World!" It was truly an amazing experience!

The Good Friday "Cantata" provided a chance to yet again try a different format for a service. This year the evening was comprised of seven dramatic readings, telling the story of the last days of Jesus. After each dramatic reading, the Choir either sang an anthem in response, or a hymn was sung by the congregation. After each section of the service, the lights would dim. After the very last reading, the lights faded to black and a solo a cappella rendition of "Were You There?" was sung by yours truly. It was another beautiful and moving evening. Special thanks goes to Diane Simpson for providing clarinet accompaniment to one of the anthems.

Easter was a fabulous celebration of life and joy! A very special Choral Introit that I composed last year (with Dr. Dan De Leon providing original text) was performed again as the sanctuary changed from Good Friday black colors to Easter white and gold colors. It allowed the subdued feeling of Holy Week to shift gradually to joyful "Alleluias." Then the Chancel Choir continued its heroic musical efforts by singing a version of "O Sons and Daughters, Let Us Sing" with four hand piano (thank you to Andrea Welty-Peachey and Chris Borchardt for being the four hands!). Finally, the Choir sang a new Benediction for Easter Sunday, using music from the great Johann Sebastian Bach's "Magnificat," but using celebratory Easter text.

The Handbell Choir, a group that has been on hiatus since the return of the borrowed bells to Peace Lutheran, will continue to be on hiatus during the summer. However, I have been looking at us getting our own set, and IT IS DOABLE! I would like to begin a Fundraiser for our own Handbell set in the Fall. Stay tuned for more information.

Special thanks go out to Tami Dudo and to Andrea-Welty Peachey for helping prepare A Joyful Noise for the various Sundays that they have sung this year. It is always a pleasure working with such an enthusiastic group of singers. The kids continue to charm the congregation with their various musical offerings. Tami and Andrea are absolutely a joy to work with!

MUSIC MINISTRIES REPORT (cont.)

Instrumentally, the church has continued to grow. The music at Friends Church has been supplemented with solo strings, string quartets, guitars, drums, flutes, clarinet, recorders of various sizes, trumpets, French horns, and trombones. These various instrumental gifts have been wonderful additions to the worship services. Additionally, these various instruments and interested singers have combined in various ways to supplement the music of this year's Children's Christmas Pageant. The music for that production was adapted and rearranged this year, breathing new musical life into a very unique production and bringing new and fun elements to the table. With the various musical gifts that our church is blessed with, you can count on something new and wonderful happening with this long-running tradition every year.

Finally, a HUGE amount of gratitude goes to Chris Borchardt, our beloved pianist. She works very hard to enhance the musical life at Friends, and I am grateful for her dedication to our church and her craft .

This June I will celebrate my sixth year of directing musical activities at Friends Church. Taking a position that is technically considered "part time" and working at it as though it is "full time" is a lot of work! With that in mind, I have been granted a summer sabbatical so that I can rest and travel to Iowa with my husband, Matt (who needs to take a class for his DNP program on the University of Iowa campus). In my absence, I am pleased to say that we are blessed to have so many wonderful people step in to offer their gifts so that musical worship can continue. The Choir will still sing in June (with Andrea Welty-Peachey and Jess Wade directing), and several special musical offerings of various styles will be offered during July and August. I thank God for all of our blessings through music that we have been given, and look forward to hit the ground running with more ideas in the Fall!

CHURCH RECORDS

Membership

173	Active Members
22	Members not active
<u>37</u>	Out of town members
232	Members as of June 17, 2012

New Members	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	18	28	27

Sacraments and Rites

2	Infant/child Baptisms
2	Marriages/Holy Unions at Friends Church

Average Attendance	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Sunday Worship	91	97	109
Wednesday Worship	17	22	20

Attendance at Special Services

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Ash Wednesday	49	53	69
Maundy Thursday	30	31	30
Good Friday	58	95	63
Easter Early Service	21	n/a	55
Easter Worship	180	213	176
Christmas Eve	108	96	91

STEERING COMMITTEE REPORT

Diane Simpson, Moderator

My first year as Moderator of Friends Church has been a time of growth. Our congregation has gotten larger, we are preparing for a building project, and there is a prospect of an associate pastor. During this time, we have come together as a community of faith that is becoming better known in our community for our outreach.

We have been recognized as a UCC Five-for-Five church, for giving to the national office's five annual offerings.

This summer, Pastor Dan and several of our church members and youth group will be attending the National Youth Event at Purdue University. I am excited for our youth to have this wonderful opportunity.

Locally, we support the UCM, BIIN, and Family Promise. Additionally, we supported the Highway 21 breakfast ministry, that brought a hot breakfast to the day workers that gather along Highway 21.

By this time next year, I hope to be reporting on our new building. I can't wait for the work to begin on this next big step for Friends Church. Each of us has worked together to make this happen. It was incredible to see this come together, through the hard work of the Capital Campaign Committee and the Building Committee.

I also want to take this time to thank all the members of Steering for their hard work this year. I don't think I could have asked for a better group of people to work with on my first year. Each of you has done a wonderful job.

My thanks also goes to both the Trustees and Program Committees for all your hard work. Both of you have gone above and beyond to make this year run smoothly.

Last, but not least, I wish to thank Pastor Dan and Chris Hoffman for the wonderful messages and leadership. Each week, you both bring inspirational messages, through the sermons and music. I look forward to continued inspiration in the years to come.

TRUSTEES REPORT

Kathy Slater, Deputy Moderator

Members: Tom Vogel, Financial Secretary; Paula Tag, Personnel; Sally Manthei, Property; Brian Blake, Stewardship

The AC units kept us busy; maintenance and repairs. The upgrades on our church will include new ACs so hopefully this will not be an issue next year.

The playground has been an important project this year. Aggie Engineers without Walls has designed a new playground. It will have two towers, a bridge, slide, climbing wall, small swing, and a tire swing. The old one has been taken apart and moved. This summer we will move the gravel and the post. When the new wing is finished, the new playground will be built behind the little white storage building. Pastor Dan and Priscilla Miller are working to get the materials donated. When the time comes we will need help from the congregation to build the new one.

The following items were also addressed during the year:

- we are at 100% wind watts now, investing in wind energy through College Station Utilities
- Dynaciser classes continue to use our church, however the yoga class has moved to a new location
- a new building use contract has been written with new rates for the church and pastor's services
- the volley ball court and the labyrinth will be an Eagle Scout project by Alex Tag

Sally Manthei's report on property :

- replaced siding on back of building that had blown off
- pillar on front porch was re-secured
- replaced porch lights at front door
- replaced all lights in the front sign
- instructed and set up a schedule for fountain cleaning
- purchased small siphon to aid in the fountain cleaning
- renewed contract with air conditioning service
- college students cleaned up the labyrinth in April
- children's Sunday School class planted flowers by the fountain
- heater was repaired
- interviewing possible mowing services in an effort to lower our costs
- youth class is taking trash cans out to the curb following church on Sundays and we could use help on Wednesday nights

Paula has kept our child care workers on board during our services and special occasions. Our current child care workers are: Morgan Leopold and Kelsie Leopold

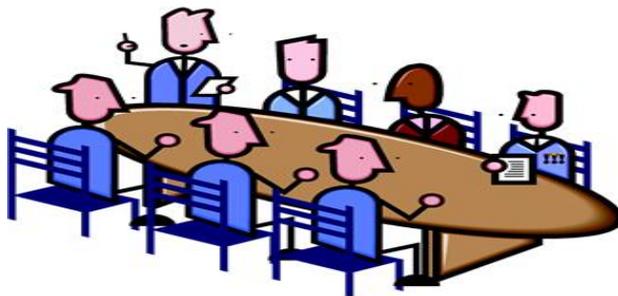
PROGRAMS REPORT

Linda Coats, Deputy Moderator

This past year, the programs committee has been guided by the filter of hospitality in making decisions and planning events. Hospitality started in these meetings: we began each meeting with a prayer and a short social time where we checked in with each other and got to know one another a bit better.

Each month, we worked on our events as a method of extending extravagant welcome within our church walls and through events which took us out into the community and world. We also worked to plan a calendar that didn't overwhelm our membership but was harmonious with that month's activities. It was our goal to infuse hospitality in our worship services, our time of fellowship, our educational programs, evangelism, nurture, and our mission projects. As in the example our pastor gave one Sunday, the river of love flows within the church walls, nourishing the trees along its banks. But it also flows out into the world, spreading more love. We are a flourishing and active community. From these reports, the scope of our involvement is apparent. We wanted each event to remain special and significant for our congregation. You will note many of our traditional events, some events that were enhanced or changed this year, or new ventures (some were one-time events but some may become "traditions," too).

We started our year in July with our traditional Leadership Training Retreat. Then the committee chairs were off and running. From Hand Bell and choir performances to the reinstatement of an 8:15 service once a month, our "year" began—of course, there was our regular Welcome Back Pancake Breakfast to make this official. We continued with Family Promise, Brazos Church Pantry, Theology on Tap, Book Study programs and Sunday School classes. There was our usual Garage Sale and BBQ, and Crop Walk, too. The men continued to have Men's Breakfasts and our women participated in Secret Sister fun. We had more new member classes than ever before. We love our fellowship events such as Thanksgiving Dinner and Easter Brunch. Through all of this we had the Hanging of the Greens, Festival of Giving, The Children's Christmas Pageant, the Christmas Cantata and the Good Friday concert. Our youth had a Lock-In and we participated in Harmony: Peace Through Music. And we had a green week at Vacation Bible School. One new, one-time event was our participation in the UCC Mission 1 Project. Plus we continued with the UCC hygiene and school kit collections. We added several new sessions called Unpack the Sermon. Our families planned several outings, picnics and a Halloween party for the children. And we participated in several campus activities such as the GLBT Fair and United Campus Ministry dinners. We also hosted a Hospitality Retreat, which was new, as well as our usual trek to Slumber Falls for our All Church Retreat. And we even hosted a Brazos Association Meeting and Dinner. We have cared for one another with helpful tasks, large and small, helped with moving or provided meals for example. And all the while we kept members of our congregation and others in our prayers. We even started a Crisis Fund. Our ministry to the elderly continues and we've added a Green Team to our environmental stewardship. And last but not least, our Youth will be going to Indiana for the UCC National Youth Event in July. Whew! And this is just an overview of events which supplement our core events of weekly services with choir, special music, mission moments and other congregational participation.



PROGRAMS REPORT (cont.)

A visitor to church remarked that we were aptly named "Friends" as she always felt welcomed and enjoyed our friendly hospitality. The Programs committee worked diligently this year to infuse hospitality into all our activities. Thanks to all our committee chairs for all their hard work; it was a true blessing to work with them.

Christian Education

Lucy Thomas, Chair

Committee members: Tami Dudo, April Hatfield, Kate Lucchese, and Anne Wehrly

We started off the Sunday School year in August with a tasty pancake breakfast prepared by the Fellowship Committee. We were excited to have a new classroom for the pre-school aged children, who were taught by Jenny Vogel. Anne Wehrly taught the lower elementary children, and Tami Dudo taught the upper elementary children. Children's Sabbath service was October 16th. Also in Autumn, the children collected money for Unicef.

We had 31 children participate in our annual Christmas pageant this past December. Sue Meisel-Harer directed, and Tami Dudo and Anne Wehrly were a big help, too. The children and youth did a fine job telling the Christmas Story.

Easter came along quickly, and we celebrated with a festive Easter Egg hunt out on the front lawn of the church, which was colorfully decorated. As usual, the hunt lasted only a couple of minutes, with children grabbing eggs and plush toys, too.

We all worked hard preparing for Vacation Bible School, which we called RENEW--A GREEN VBS. It was June 3, 4, and 5, with class time, and June 7, 8, and 9, with field trips. We focused on the Parable of the Sower and the Seeds, and the children (we had 20 participate!) planted seeds, sang, played games, and made crafts. Our field trips were to Lick Creek Park where we were met by three Master Naturalists. We did some hiking, and viewed some snakes that they brought along. At the Howdy! Farm, we looked at the garden, heard a talk on sustainability, and harvested vegetables. After shopping at the Bryan Farmer's Market on Saturday morning, we met back at the church and fixed brunch with the fresh produce. What a great week! We couldn't have done it without the help of so many volunteers; there are too many names to list!

This year the youth group explored our True Colors to discover how our personality types affect our relationships and our faith journeys. We also studied Worship in the Spirit of Jesus, an exploration of Jesus' nonviolent message in the context of violent scriptures and religious traditions. Youth group activities have included a lock-in, an evening at the Raindrop Turkish House, assisting with the church garage sale and Easter egg hunt, and making centerpieces for the Easter brunch. Six members of the youth group and three sponsors will attend the UCC's National Youth Event in July. In preparation for NYE, the youth group has held a bake sale and a car wash. We have also hosted youth group members from Austin for a day of learning about their NYE experiences and planning for the trip, culminating in serving dinner for the Brazos Association meeting.

The Adult SS classes for the past year were Morning Manna and the Social Justice class. There were several good studies, including one this spring on sustainability in the Social Justice class. We also had a very informative talk led by Georgianne Moore on climate change that was on the first night of VBS. As of this summer, Adult Education will be placed under the umbrella of the Spiritual Development Committee.

PROGRAMS REPORT (cont.)

Last but certainly not least, Joyful Noise has involved several of the children in the past year. We've enjoyed hearing their enthusiastic singing, led by Andrea Welty Peachey, Tami Dudo, and Chris Hoffman.

Evangelism

Andy Tag, Chair

Committee Members: Glenn Thurman, Lynn Paris

The Evangelism Team focuses on getting the word out about Friends Church and welcoming all who find our doorway. Over the course of the last year, we have continued to grow Friends' online presence—as this and word of mouth are our most often cited way that people learn of about Friends Church. Our church website continues to get an average of about 2,000 unique online visitors every month who collectively visit the webpage about 5000 times a month. We continue to add functionality and information to better reflect the spirit of Friends. Our Facebook presence has nearly doubled in the last year to almost 400 “likes” and we are reaching about 600 folks weekly through Facebook. We also continued to advertise in the Eagle worship directory and in the special holiday worship guides. Additionally, we made a concerted effort to have a free posting in the Eagle's Faith Calendar section detailing current events at Friends Church.

Fellowship Report

Kevin Graham, Chair

Greetings from the committee that strives to embrace the extravagant welcome of our church through Fun, Food, & Fellowship! It has been a great and active year at Friends. The following is a small sample of how we have tried to show Christ's love here at Friends –

Annual BBQ

Thanksgiving Dinner (with our largest gathering and food spread ever!)

Christmas Cantata Reception

Easter Brunch & Garden for the kids' egg hunt

New Member Class luncheons

Back to Sunday School Pancake Breakfast

Game Night

Hot Dogs, Popcorn, & Movie Night

July 4th Picnic & Pie Potluck at Aerofit

New Member Receptions

Brazos Association Meeting & Dinner

Leadership Training Class luncheon

Dinner for UCM students' Thursday fellowship

“Friends Fest” time after Sunday worship

Men's Prayer Breakfasts

Secret Sisters

Graduation celebrations

Various receptions, cakes, yummy Sundays, and fat-free/ calorie-free God-blessed offerings



PROGRAMS REPORT (cont.)

Many thanks are due to our culinary masters who shared their tasty contributions for our first cookbook. The first edition of our first church cookbook, "Cooking with Friends," was a sold-out bestseller, and the second printing is still on sale and available in the narthex for purchase at \$10 each. A great gift idea and sure to be treasure to bring part of what makes Friends great to your own home. With all of the great food at our potlucks, new members, (needed corrections!) and new creations, you are sure to find a new or familiar favorite.

Our Fellowship committee continued with our commitment to our church's Earth Stewardship covenant by moving to all durable, non-disposable goods as allowed. We continue to monitor and maintain our durable goods with your help. These intentional efforts support our continued awareness of our environment with minimizing disposable product usage and their added expenses. We also made an intentional effort this year to share that commitment with our fellow churches when we hosted the quarterly Association meeting on Earth Day. Through generosity of our Fellowship committee members, we gave all participants a reusable water bottle and each affiliate church in our association a living mountain laurel plant while extending the invitation to "come grow with us" as we undertake our new building campaign. Looking to our future and as a part of that campaign, we are underway to evaluate and determine which appliances would best honor our environment through energy efficiency and water conservation. Many thanks are still owed to those who faithfully serve and donate their time and elbow grease by **washing, washing, and washing** all of the above. Any and all are invited to join in that fun and your efforts are blessed by God (or at least really appreciated by the Fellowship Committee)!

Great fellowship ends with the extravagant welcome lovingly given and shared by our community of faithful. It begins, however, with the time, talent, cooking, cleaning, and hard work of dear sweet people who gave and continue to give. Our church family, God's grace and abundance, as well as the ranks of our committee have flourished this past year. To my every faithful committee (Brian Blake, Diane Simpson, Doris Simpson, Sally Manthei, Rhoda Bertsch, Jim Burke, Stacy De Leon, Kate Kiernat, Michele Williamson, Cathy Hansen, Linda Vukovich and several anonymous members, too), you are blessed and a blessing to me and our church family. My thanks for this journey of Fellowship and the opportunity to serve.

Justice & Mission

Theresa Walker, Chair

Committee Members: Linda Coats, Ismael Diaz, Justin Freeborn, Barbara Heath, Barb Lorraine, Olivia Simonich, Robin Miller, Audrienne Doucet, Victor Sanchez, Noe Cardenas

Mission: 1 – We kicked off the year with our participation in the UCC Mission:1 campaign during the months of September to November. Friends collected 645 lbs of food for the Brazos Church Pantry, wrote 50 letters to Congress, and sent over \$780 to the UCC Neighbors in Need.

Crop Walk—our church provided 19 walkers who raised \$1,224 on October 15. 25% of the funds raised remain locally for the Brazos Church Pantry and the Brazos Valley Food Bank.

Family Promise—we continued participation in this ministry as a host church. Along with our Buddy Churches, Faith UCC and Covenant Presbyterian, we have hosted three times since September: October 30-November 6, January 1-7, and May 6-13. A family in the

PROGRAMS REPORT (cont.)

program was part of our **Angel Tree Ministry**.

Angel Tree— A previous Family Promise family was adopted by our congregation and we filled their wish list. And we provided gift cards for groceries and gasoline to be distributed by the pastor to those in need during the holiday.

Festival of Giving— December 4th and December 11th—six charities were the recipients of contributions from our congregation: Back Bay Mission, Brazos Animal Shelter, Brazos Church Pantry, Heifer Initiative, Hospice Brazos Valley, and Family Promise. The total of the contributions was \$1,195.00. In addition, we sold crafts from UPAVIM, the Guatemalan women's cooperative, generating \$895. Finally, we sold cookies to benefit Equality Texas, Transgender Education Network of Texas and ALLGO. They received \$70.00.

Harmony: Peace Through Music and Dance—this event was held on April 28th at Covenant Presbyterian Church. Several people from Friends participated in a reading. Hosts for the event were the mission committees from Covenant Presbyterian, Unitarian Universalists and Friends.

Habitat Can Recycle Program—we continue our ongoing mission to recycle aluminum cans collected at our church and take them to the metal recycle facility. All proceeds go to Habitat of the Brazos Valley.

Brazos Church Pantry—the Social Justice Class and other volunteers from our congregation continue to volunteer once a month at the Church Pantry. Congregants also continue to donate food and money to this mission.

Mission Kits—we organized a contest to facilitate the contributions of mission kits: Hygiene kits to be sent to Back Bay Mission and school kits for the Church World Services. Prizes were given each week in a drawing from participating teams, and on the final Sunday, the winning team won the big prize. Our congregation more than reached our goal by turning in 85 school kits, 61 hygiene kits and donating \$240.00. The kits were presented to the South Central Conference at the annual meeting on June 1-3.

Day Laborers Breakfast Ministry – several people from our church gather together at the First Presbyterian Church in Bryan on Wednesday mornings to make breakfast tacos and deliver to the day laborers out on Hwy.21.

Nurture

Ana Deter, Chair

The Nurture Committee supports individual members during times of struggle or joy. The Nurture Committee's purpose is to assure that all Friends Congregation members, friends, staff, and children feel cared for and supported by our community of faith. Members share their joys and concerns either by going online to the Friends prayer chain or by filling out the friendship form during our weekly worship services. Lorraine Rosales also worked on the committee.

As a family of faith we are very thankful for the multiple ways our congregation reaches out to minister/care for each other and those in our community. This year our faithful family shared their time and energy in helping families through difficult times and serving alongside and behind the scenes at a critical time of need. Countless other acts of 'Caring' happen daily among us at Friends Congregational Church.

PROGRAMS REPORT (cont.)

During this past year, our congregation celebrated several events:
 Tracking of visitors to weekly worship services (total of 104 visitors during this year)
 The birth of Haiden Eli Angello, son of Holland Leopold Angello and Zach Angello
 The birth of Cooper Clinton Conley, son of Amanda and Kay Conley
 The birth of Declyn Chase, son of Morgan Leopold
 New member classes (5), and update new member poster
 The celebration of life of Maggie Gartner's husband Steve Gartner
 The celebration of life of Tamara Franks brother, Michael Franks
 The celebration of life of Kathy Langlotz Mother, Carolyn Langlotz
 The celebration of life of many of our four-legged family members

Faithfully submitted,
 Ana Deter, Nurture Chair

Spiritual Development

Nelis Potgieter, Chair

New Member Classes: This year, Spiritual Development took a more active role in hosting and co-leading the new member classes held at Friends. There were two rounds of these classes held during the last 12 months, with a large number of people afterwards joining the church.

Theology on Tap: At the start of my tenure as spiritual development chair, the format of Theology on Tap was changed from meeting once per week to once per month.

Advent Devotionals: During November 2011, the Spiritual Development Committee compiled and edited an Advent devotional with daily devotionals written by members and friends of Friends Congregational Church. The devotionals were distributed just before the start of advent, and the daily devotionals were also hosted on the Friends website.

Hospitality Retreat: On Friday and Saturday, March 2-3, 2012, the Spiritual Development and Fellowship committees jointly hosted a Hospitality Retreat at Friends Congregational Church. Dinner and lunch were respectively provided on Friday night and Saturday afternoon. The retreat was, in large part, based on the retreat guide *Welcoming the Stranger* by Nancy Ferguson (obtained from The Thoughtful Christian). There were around 20 participants at this event, with wonderful fellowship and exchange of ideas on how to be truly welcoming of the stranger in our midst, both individually and as a congregation.

Book Studies: Book studies continue to be an integral part of spiritual development at Friends. During the last year, there were three distinct book studies. The *Circle of Friends* group continues to meet at the home of Walter and Rhoda Bertsch on Sunday nights. The last year, they have been working through *Quest for the Living God* by Elizabeth Johnson. In addition, from August to November 2011 Randal Williamson led a book study on Sunday afternoons, discussing *The Year of Living Biblically* by A.J. Jacobs. From March to May 2012, Jeff Liew led a book study on Friday nights discussing *Everday Justice* by Julie Clawson. All of these book studies have been well attended.

Committee members: Danielle Johnston, Leigh Bernacchi, Jeff Liew, Carmen Tekwe, David Elizondo

PROGRAMS REPORT (cont.)

Worship

Cathy Hansen, Chair

SEEKING GOD, SHARING JOURNEYS, AND SERVING OTHERS

Here are a few “did you know” items about the Worship Committee and Friends! We...

- meet monthly to preview, review and brainstorm about each week’s worship experiences
- discuss the calendaring of the 3 teams that support our worship services: Greeter Team; Communion Team; Lay Leader Team
- plan for the seasonal changing of the paraments, banners, and altar cloths
- ensure that our sanctuary is a welcoming space: appropriate heat and lighting, hymnals, pens and envelopes in each chair back, and orderly chair placement for appealing and practical use of our worship space
- offer a welcoming and friendly experience to visitors and members, to children, families, singles, and couples, to those who have visited other churches and to those who are new to a worship event,
- present an open and affirming, hospitable space for all
- plan for special events, seasons, services, celebrations, new members, ceremonies and themes
- orchestrate the decorating of the church for Advent and Christmas, Easter and even the ordinary time
- and.....the infamous “other duties as assigned”!

Your Worship Committee members are few but mighty and they work quietly (well mostly) and efficiently behind the scenes to bring meaning and value to your worship experience at Friends. They are: Andy Ambrus, Maggie Gartner, Cathy Hansen (Chair), Beth Leopold, Anne Nichols, Chris Hoffman (Director of Music Ministries), and Dan DeLeon (Pastor).

Our challenges for the coming year will bring us new experiences, different worship environments, and a chance to experience other leadership during our pastor’s sabbatical and while our church undergoes a long awaited physical transformation. We are excited about the possibilities and meet these challenges with a commitment to imaginative and creative ways to maintain the integrity of hospitality and welcoming spirit of Friends Church.

Your presence, thoughts and suggestions are always welcome to continue to improve your worship experience with us at Friends Church.

Blessings,
Cathy Hansen, 2011-2012 Worship Chair

CAPITAL CAMPAIGN COMMITTEE REPORT

Kathy Langlotz, Chair



The 2011-2012 church year for the Friends In Faith Capital Campaign was a time of refocusing. We have shifted from an intense period of reflecting on what Friends Church means to each of us individually and what we most desire to be in our community, to a time of dedicating ourselves to taking the next exciting steps to embrace our future. With the formal pledge drive completed in June of 2011, the Capital Campaign team has downsized to a Follow-Up Team. The Follow-Up team fulfills several primary functions:

The campaign's Financial team of Kelly Wellman and Kate Kiernat has been tracking pledges as funds are received to the Capital Campaign. They are responsible for communicating, if needed, with anyone falling behind their original pledge commitment to discern whether or not their pledge should be adjusted, a recordkeeping error has taken place, or a payment was unintentionally missed.

The campaign's Member/Friends Visit Team of Walter Bertsch, Anne Wehrly, Ruth Schemmer, and Andy Tag have been responsible for contacting a number of people who had not responded one way or another to our original communications about pledging to the Capital Campaign. Additionally, they have been contacting new members joining the church to answer questions about the campaign and explain how to make a pledge. Since the initial formation of this committee, Walter Bertsch has requested to serve on a 'special assignment' only basis, and Ruth Schemmer has accepted a new job and will be leaving our community. It is currently undecided whether we will need to replace them on the Follow-Up committee.

A presentation about the Capital Campaign has been given to three groups of new members as part of a series of new member educational classes.

Bridget Bassett has continued serving as Capital Campaign Administrative Assistant. She continues to keep all the systems in place regarding responding to people making new pledges, as well as, submitting updated financial reports each month to the Capital Campaign Administrator, Kathy Langlotz, and our campaign consultant, Steve Havey.

Kathy Langlotz continues to work closely with Jess Wade, Chair of the Building Committee to offer support, background perspective, and a coordinated voice to the congregation between these two related ministries.

In addition to these typical follow up duties, a special pledge campaign was presented to the congregation during a 6-week period in March and April. During the March 4th Congregational meeting approval was given to pursue an exciting building project. The project selected by the congregation had projected costs beyond what had been pledged through the Friends In Faith Capital Campaign. The congregation stipulated that additional pledges to cover the gap must be identified by April 15th to avoid scaling back the full project. It was estimated that \$100,000 in additional funds were needed to bridge this gap. The Follow-Up team, in coordination with Jess Wade, Building Committee Chair, and Dan De Leon, pastor, conducted a special campaign to ask people who had already pledged to consider giving for an additional year, or increasing their pledge by 20%. This effort, along with several new pledges resulted in \$150,000 in additional funding. As of June 1, 2012 our campaign pledges total \$863,665.

Since that time, the congregation has voted to pursue a building project that incorporates a separate bell tower, which will require an additional \$18,700 of pledges to

CAPITAL CAMPAIGN COMMITTEE REPORT, cont.

satisfy. The Capital Campaign Follow-Up Team is hopeful that these funds will be pledged by the time construction plans must be finalized.

Please see the Building Committee report for a more complete reporting of the current status of the building project.

Serving as the campaign coordinator continues to be a rewarding challenge, having as its foundation a nearly constant renewal of remembering what Friends Church means to me personally, and reminders of what our congregation hopes it to be in our community. I am so very grateful for the commitment and devotion of individuals who continue committing their energy and vision to this campaign. These individuals include: Dan De Leon, Ruth Schemmer, Andy Tag, Walter Bertsch, Kate Kiernat, Anne Wehrly, Kelly Wellman, Glenn Thurman, Bridget Bassett, Jess Wade, and the entire Building Committee.

Faithfully,
Kathy Langlotz

BUILDING COMMITTEE REPORT

Jess Wade, Chair

After the completion of a very successful Capital Campaign in the summer of 2011, a Building Committee was formed in August to take the process forward. The committee's first concern was to make sure we were addressing the issues that the members of the congregation felt were most important. A survey was devised and made available on line and in paper form with a shortened deadline. A large percentage of our members participated with results that were not unexpected. The top concerns expressed were: adequate worship space, classrooms and meeting rooms, fellowship space, upgrading our restrooms, kitchen space, office space, and storage. Concurrently, we were contacting financial institutions to see what our alternatives were for financing the project and just how much money we could borrow against the pledges that had been received and current funds committed for capital expenditures (monthly mortgage and portable building rental). Several lending institutions were identified with local ties that expressed interest in our project.

What was discovered is that the amount of money available for the project would not allow us to meet all the needs and desires of the congregation. So, after determining that we would stay with Arkitex Studio, the local architects who designed the original concepts for the Capital Campaign, they were asked to come up with plans that could be completed for the amount of money we would have and additional plans for how that might be expanded in the future. At the March 4th congregational meeting, three plans were presented: a basic renovation to the current structure with an addition that included new restrooms and office space; that plan, plus a large additional meeting room with dividing partitions; and a third plan that included everything in the two others, plus an extended worship/narthex space with an attached bell tower as a new entrance. While the plan with the bell tower was liked by a majority of those attending, the additional cost made it prohibitive. The vote taken that day allowed for a six week extension to give time for additional pledges to build that full plan with the attached tower. It was also suggested that the committee should explore the possibility of a plan that could have a bell tower separate from the main building, as was originally built.

At the end of the six week period, enough funds had been pledged to build the plan with the attached tower. However, another plan had been developed by the architects with a free standing tower. While the cost for this option was \$25,000 more than the attached tower plan, it was determined to let the congregation vote on which concept they preferred and that perhaps in the intervening weeks the additional pledges could be raised. A congregational meeting was set for May 27. At that meeting (and by absentee voting during the next three days) it was decided by a 75-13 vote to "proceed with the plan which includes a separate bell tower, that we wait to build the bell tower when the funds are available, and that we determine the cost of the bell tower through the bid alternate process."

During June and July of 2012, plans will be finalized, approved by the City, and put out for construction bid. Financing will also be finalized after getting proposals from several institutions. The expectation is that construction will begin in August and last approximately six months. It is anticipated that we will be required to be out of our facility for the last three months of construction. Arrangements are being made for where we will hold services during those months. It is hoped that we can be in the new and renovated space by February of 2013. A Ground Breaking Ceremony is scheduled for July 1, 2012, right after the 10:30 service.

There is much that is yet to be done. The Building Committee continues to meet, gather information, and make important decisions. Though many challenges lie ahead, we are anxious for the day when we can all look back at this process with great joy that Friends Congregational Church has had the vision and courage to build for our future, one which will

BUILDING COMMITTEE REPORT, cont.

make possible more meaningful worship experiences and help us to further our mission of being a welcoming and hospitable space in our community.

2011-2012 Building Committee:

Jess Wade, chair

Dave Ford

Kathy Langlotz

Anne Nichols

Tina and Scott Phillips

Ted Raspiller

FINANCIAL SECRETARY'S REPORT

Tom Vogel, Financial Secretary

The Financial Secretary's duties are to collect, categorize, and deposit all income to the church, excluding transactions involving the capital campaign, to communicate this information weekly to the Treasurer, and to prepare annual giving reports and semi-annual pledge reports for individual congregation members. The Financial Secretary also gives information to assist with the annual stewardship campaign.

Below are the pledges and offerings received in the past 12 months. This does not include special offerings, receipts from the garage sale, BBQ, and similar categories.

Month, Year	Pledges	Offerings
June, 2011	\$11,135.00	\$2,323.00
July, 2011	\$12,118.00	\$1,396.00
August, 2011	\$12,636.00	\$2,227.00
September, 2011	\$10,935.00	\$3,511.00
October, 2011	\$10,856.00	\$4,170.00
November, 2011	\$11,422.00	\$4,705.00
December, 2011	\$12,530.00	\$5,488.00
January, 2012	\$14,890.00	\$4,713.00
February, 2012	\$10,645.00	\$4,457.00
March, 2012	\$10,120.00	\$4,265.00
April, 2012	\$12,890.00	\$5,776.61
May, 2012	\$10,296.67	\$4,380.90
Total: \$187,886.18	\$140,473.67	\$47,412.51

Historical data (sum of pledges and offerings) from previous annual reports:

Year	total
2007	\$176,076.00
2008	\$163,027.00
2009	\$159,225.00
2010	\$163,399.00
2011	\$161,900.00

Faithfully submitted,
Tom Vogel
6/17/12

TREASURER'S REPORT

Robin Lucchese, Treasurer

In 2011, we had a surplus in our operating account of \$14,540 which resulted from our expenses being 8% lower than our budgeted estimates.

This surplus has been added to our reserve funds with the target of have a total reserve equivalent to three months of expenses, which would be about \$41,000. By the end of 2011 we had accumulated \$24,286 of such reserve funds.

If you have any questions or comments, please do not hesitate to contact me by e-mail at treasurer@friends-ucc.org, or in person when I get back to College Station in July.

Church Snapshot

As of May 31, 2012

Outstanding Loans

Mortgage	\$71,508
Total	\$71,508

Available Funds

General Operating	\$38,826
Capital Campaign	\$90,854
Restricted Funds	\$9,336
Total	\$139,016

Note there are also two promissory notes held by the Local Church Ministries of the UCC. The amounts are \$20,000.00 and \$86,293.00. We will only be required to repay these notes if we sell our land and building, leave the UCC, or no longer use the facility for our ministry.

Friends Congregational Church UCC
Budget vs. Actuals: 2011 Budget
January - December 2011

	Actual	Budget	Over(Under) Budget	% of Budget
Income				
2000 Donation Income				
2010 Pledge	\$142,169.89	\$145,000.00	(\$2,830.11)	98%
2020 Offering	\$34,837.56	\$30,740.00	\$4,097.56	113%
Total 2000 Donation Income	\$177,007.45	\$175,740.00	\$1,267.45	101%
2100 Building Rental				
2110 Dynacisers	\$500.00	\$900.00	(\$400.00)	56%
2120 Other	\$475.00	\$1,000.00	(\$525.00)	48%
2130 Yoga	\$1,100.00	\$900.00	\$200.00	122%
Total 2100 Building Rental	\$2,075.00	\$2,800.00	(\$725.00)	74%
2200 Garage Sale				
	\$1,958.85	\$1,800.00	\$158.85	109%
2500 Other Operating Income				
2510 Transfer From Restricted	\$799.50		\$799.50	
2520 Misc Income	\$143.61		\$143.61	
Total 2500 Other Operating Income	\$943.11	\$0.00	\$943.11	
Total Income	\$181,984.41	\$180,340.00	\$1,644.41	101%
Expenses				
3000 Administrative				
3010 Conferences	\$423.27	\$600.00	(\$176.73)	71%
3020 Copier Service	\$4,129.98	\$4,500.00	(\$370.02)	92%
3030 Dues				
3031 Brazos Association	\$969.96	\$970.00	(\$0.04)	100%
3032 UCM (United Campus Ministry)	\$999.96	\$1,000.00	(\$0.04)	100%
3033 OCWM	\$4,200.00	\$4,200.00	\$0.00	100%
Total 3030 Dues	\$6,169.92	\$6,170.00	(\$0.08)	100%
3050 Financial Services	\$142.83	\$480.00	(\$337.17)	30%
3060 Gifts Given	\$2,101.40		\$2,101.40	
3070 Insurance - Property	\$6,343.50	\$6,085.00	\$258.50	104%
3080 Bank Fees	\$681.14		\$681.14	
3090 Mortgage				
3091 Church	\$15,196.08	\$15,192.00	\$4.08	100%
3092 Portable Building	\$6,900.00	\$6,900.00	\$0.00	100%
Total 3090 Mortgage	\$22,096.08	\$22,092.00	\$4.08	100%
3100 Office Supplies	\$1,856.27	\$1,000.00	\$856.27	186%
3110 Postage and Delivery	\$29.00	\$450.00	(\$421.00)	6%
3120 Utilities				
3121 Gas & Electric	\$11,194.85	\$10,850.00	\$344.85	103%
3122 Internet	\$839.40	\$743.00	\$96.40	113%
3123 Telephone	\$872.92	\$852.00	\$20.92	102%
Total 3120 Utilities	\$12,907.17	\$12,445.00	\$462.17	104%

Friends Congregational Church UCC

Budget vs. Actuals: 2011 Budget

January - December 2011

	Actual	Budget	Over(Under) Budget	% of Budget
3130 Non-Budgeted Expense	\$770.00		\$770.00	
3150 Personnel Advertising		\$0.00	\$0.00	
Total 3000 Administrative	\$57,650.56	\$53,822.00	\$3,828.56	107%
4000 Programs				
4010 Christian Education				
4011 Curriculum	\$449.95	\$400.00	\$49.95	112%
4012 Supplies	\$141.12	\$200.00	(\$58.88)	71%
4013 Vacation Bible School		\$200.00	(\$200.00)	0%
4014 Youth Group	\$255.26	\$300.00	(\$44.74)	85%
Total 4010 Christian Education	\$846.33	\$1,100.00	(\$253.67)	77%
4020 Evangelism				
4021 Other Advertising	\$852.00	\$888.00	(\$36.00)	96%
4022 B/CS Eagle	\$1,020.00	\$1,300.00	(\$280.00)	78%
4023 Misc	\$214.93	\$50.00	\$164.93	430%
4024 Radio		\$0.00	\$0.00	
4025 Verizon Phonebook	\$838.80	\$835.00	\$3.80	100%
Total 4020 Evangelism	\$2,925.73	\$3,073.00	(\$147.27)	95%
4030 Fellowship	\$1,501.31	\$700.00	\$801.31	214%
4040 Mission				
4041 Brazos Church Pantry	\$360.00	\$360.00	\$0.00	100%
4043 General Mission Expenses	\$204.25	\$200.00	\$4.25	102%
4044 Family Promise	\$69.62	\$274.00	(\$204.38)	25%
Total 4040 Mission	\$633.87	\$834.00	(\$200.13)	76%
4050 Nurture	\$250.09	\$100.00	\$150.09	250%
4060 Spiritual Growth		\$200.00	(\$200.00)	0%
4070 Worship				
4071 Supplies & Misc	\$1,226.78	\$1,500.00	(\$273.22)	82%
4072 Music Copyright	\$185.00	\$185.00	\$0.00	100%
4073 Guest Musicians	\$500.00	\$0.00	\$500.00	
4074 Music	\$911.11	\$1,500.00	(\$588.89)	61%
4075 Piano Tuning	\$270.00	\$300.00	(\$30.00)	90%
Total 4070 Worship	\$3,092.89	\$3,485.00	(\$392.11)	89%
Total 4000 Programs	\$9,250.22	\$9,492.00	(\$241.78)	97%
5000 Trustees				
5010 Building & Property				
5011 Mowing Services	\$4,800.00	\$4,800.00	\$0.00	100%
5012 Pest Control	\$808.26	\$800.00	\$8.26	101%
5013 Repairs & Maintenance	\$4,077.22	\$4,000.00	\$77.22	102%
5014 Supplies	\$404.36	\$500.00	(\$95.64)	81%
5015 Custodian	\$7,596.00	\$7,600.00	(\$4.00)	100%
Total 5010 Building & Property	\$17,685.84	\$17,700.00	(\$14.16)	100%
5020 Guest Ministers	\$600.00	\$200.00	\$400.00	300%
5040 Payroll Taxes	\$1,263.00	\$1,702.00	(\$439.00)	74%
5050 Personnel Advertising		\$100.00	(\$100.00)	0%
5070 Stewardship		\$250.00	(\$250.00)	0%

Friends Congregational Church UCC

Budget vs. Actuals: 2011 Budget

January - December 2011

	Actual	Budget	Over(Under) Budget	% of Budget
5100 Personnel				
5110 Pastor				
5111 Salary	\$25,956.00	\$25,956.00	\$0.00	100%
5112 Parsonage	\$25,956.00	\$25,956.00	\$0.00	100%
5113 Pension	\$5,325.52	\$5,544.00	(\$218.48)	96%
5114 403b	\$1,443.96	\$1,444.00	(\$0.04)	100%
5120 Continuing Education	\$128.40	\$400.00	(\$271.60)	32%
5121 Health Insurance	\$4,310.37	\$3,657.00	\$653.37	118%
5122 Life Insurance	\$484.20	\$484.00	\$0.20	100%
5123 Mileage	\$552.00	\$2,000.00	(\$1,448.00)	28%
5124 Professional Expenses	\$281.35	\$400.00	(\$118.65)	70%
5125 Pastor Discretionary Fund	\$385.37	\$400.00	(\$14.63)	96%
5126 Other Travel Expenses		\$0.00	\$0.00	
Total 5110 Pastor	\$64,823.17	\$66,241.00	(\$1,417.83)	98%
5130 Minister of Spiritual Dev				
5132 Health Insurance	(\$552.00)	\$6,624.00	(\$7,176.00)	-8%
5133 Pension	\$43.50	\$540.00	(\$496.50)	8%
5134 Professional Development	\$170.00	\$200.00	(\$30.00)	85%
Total 5130 Minister of Spiritual Dev	(\$338.50)	\$7,364.00	(\$7,702.50)	-5%
5140 Wages				
5141 Administrative Assistant	\$160.00	\$4,000.00	(\$3,840.00)	4%
5142 Childcare workers	\$2,550.64	\$4,200.00	(\$1,649.36)	61%
5143 Choir Director	\$9,634.08	\$9,634.00	\$0.08	100%
5144 Pianist	\$4,165.00	\$4,420.00	(\$255.00)	94%
Total 5140 Wages	\$16,509.72	\$22,254.00	(\$5,744.28)	74%
Total 5100 Personnel	\$80,994.39	\$95,859.00	(\$14,864.61)	84%
Total 5000 Trustees	\$100,543.23	\$115,811.00	(\$15,267.77)	87%
Total Expenses	\$167,444.01	\$179,125.00	(\$11,680.99)	93%
Net Income	\$14,540.40	\$1,215.00	\$13,325.40	
Carryover from 2010	<u>\$9,745.91</u>			
Carryover into 2012	\$24,286.31			