

Friends

**CONGREGATIONAL
CHURCH – UCC**
AN OPEN AND AFFIRMING CONGREGATION



2012-2013 Program Year Annual Reports

Presented at the Annual Congregational Meeting
June 23, 2013

**2012-2013 Program Year Annual Report
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PASTOR'S REPORT

Rev. Dr. Dan De Leon, Pastor

The Pastoral Relations Committee recently completed their annual pastoral assessment and subsequent report to the Steering Committee. The assessment is broken into different categories to break down the tasks of the pastorate over the past year. I use some of those categories in compiling this submission to the Annual Report.

Professional Development:

In October, I completed a three-month sabbatical. The time away from Friends Church was filled with reading (14 books), exercise, playing and listening to music, reconnecting with and visiting friends, quality time with immediate and extended family, and, of course, a six-week Spanish immersion retreat to Cuernavaca, Mexico with the Center for Global Education out of Augsburg College in Minneapolis. The sabbatical was one of the best experiences of my life: emotionally calming, physically invigorating, and spiritually fulfilling. I continue to process and utilize the various experiences I encountered even these eight months since the sabbatical ended. I hope that in my processing and utilizing those events in and through Friends Church that our congregation has been at least half as blessed as I was by the sabbatical. I'm grateful to Rev. Karen Nelson and our church's leadership for caring for our church and my family while I was away.

In February I attended the South Central Conference Clergy Retreat at Slumber Falls in New Braunfels. Although the theme for the weekend was something at which I feel our congregation is healthy and strong ("Stewardship"), there were helpful takeaways from the retreat, and the time I shared in community with my peers in ministry was a blessing.

Later in February, I attended a Boundary Training Workshop required by the South Central Conference of the United Church of Christ and offered by the Southwest Region of the Disciples of Christ in Fort Worth. That week I proceeded to attend the Minister's Week conference, offered by Brite Divinity School.

Later in February I attended a community-wide screening of *Love Free Or Die: People of Faith Standing for LGBT Equality* and a subsequent Q&A panel; and, the next day, I attended a media training for LGBT rights, all of which were offered at Central Presbyterian Church, Austin.

Most months I have attended the monthly meeting of the Brazos Association, Jam & Bread, at St. John's UCC, Burton, where clergy and licensed lay ministers gather for fellowship and an education presentation on varying topics. As I shared in my pastor's column for the May newsletter, the presentation from Rev. Tom Vandestadt of Congregational Church of Austin on eco-justice was very inspiring. I hope that our Sustainability Team and Justice & Mission Committee might lead our congregation in furthering our commitment to environmental stewardship.

Administrative:

In January, I traveled to Cleveland to serve on the UCC's General Synod Nominating Committee. Later, I was nominated to serve an additional four-year term on the Nominating Committee and will be voted in at General Synod in Long Beach later this month.

I attended the Annual Meeting of the South Central Conference earlier this month, where I was

PASTOR'S REPORT (cont.)

elected to serve a two-year term as Vice President of the South Central Conference Board of Directors. The Board meets quarterly and will require travel to Houston.

I continue serving on the United Campus Ministry Board alongside Kevin Graham, outgoing UCM Board President, and Linda Coats, incoming Vice President. This requires monthly meetings and occasional email and phone communication in between.

I have served wherever and whenever needed regarding the Friends in Faith Capital Campaign. These tasks have involved and are not limited to: packing up my office, assisting with moving items from the church to a temporary storage unit, assisting with moving sanctuary items to our temporary worship space, meeting with VoX Construction and Arkitek reps onsite to discuss the state of the property week-to-week while we were still worshipping at Friends Church, responding to various emails, phone calls, and text messages related to the move to and subsequent worship services in the temporary space at 315 Tauber, meeting with the Property and Grounds Director of A&M UMC for misc reasons. Now that we have eased into our space at 315 Tauber and the locks have been changed at 2200 Southwood Drive while construction continues, my hope is that my administrative tasks surrounding the capital campaign will subside until September. I'm very grateful to Property Chair Sally Manthei and various servant leaders in our congregation for helping me in delegating and carrying out many of these ongoing administrative duties.

Internal Relations:

Feeling like a bit of a stranger after my sabbatical ended, I found that it was initially difficult for me to reengage the congregation; however, I have returned to a level of comfort and deeper trust with our church family in terms of pastoral care and our shared task of deepening our spirituality. Beyond the needs of our own congregation, however, there have been many calls for pastoral care, counseling, and even crisis intervention from people who are anywhere from frequent guests to our church to those who have never attended a worship service at Friends but need assistance nonetheless. Although the hours I have spent tending to those who are not on our membership books in the name of Christ cannot be measured in terms of tangible benefits to our congregation, I feel strongly that many of those hours contain the essence of what I am called to do as a minister of the Gospel.

With the help of Fellowship Chair Kevin Graham, Spiritual Development Chair Jeff Liew, and countless volunteers, I led another round of New Member Classes from April to May.

I led and/or co-led the Social Justice and Morning Manna Classes in the fall and spring.

I have led and/or co-led the monthly Theology on Tap ministry at Good Time Charley's and Perrine Winery.

Outreach and Community Involvement:

In February I was picked up by *The Eagle* as a monthly contributor to their clergy column, appearing every third Saturday.

In March during the first part of Holy Week, I traveled to DC to participate in the United for Marriage Equality Rally. As SCOTUS heard cases on DOMA and Prop 8, clergy from across the country gathered on the Supreme Court steps to show and speak our support for gender

PASTOR'S REPORT (cont.)

equality in marriage; a resolution made official by the UCC at Synod in 2005. Based on a tweet I composed while traveling to DC, *The Guardian* contacted me requesting to follow my tweets during the rally. I gladly complied, and then followed up with a post that they featured in their blog based on my experience at the rally.

In April, I attended a meeting of the TAMU Student Senate, where I had hoped to offer remarks in opposition to a bill that would allow for students to opt out of funding the GLBT Resource Center citing religious beliefs, thereby institutionalizing discrimination. Not being a student, I was not permitted to speak due to student remarks filling the allotted hour for addressing the Student Senate. However, I posted the remarks to my blog which *The Eagle* then picked up and quoted, with my permission, in the paper.

Later in April, I participated in Hands Across Aggieland, marching across Texas A&M University campus demanding equal rights for our GLBT students, faculty and staff at TAMU.

Later in April I was awarded the Phyllis R. Frye Advocacy Award by the Vice President for Diversity at Texas A&M University for advocating for GLBT equality in and outside our community. This was highly attended by our congregation and friends of our church community; a proud day for all of us, and one that I will never forget.

In May I met with local clergy to discuss our potential involvement with Texas Coalition to Abolish the Death Penalty. My involvement with TCADP is tentative at this time merely because of organizational concerns.

Worship:

Last summer I carried out a sermon series called "Summer on the Mount," which focused on Jesus' "Sermon on the Mount" in Matthew chapters 5-7. This summer our wilderness theme has hatched a series called, "Summer in the Wilderness," which I intend to carry through August. I have enjoyed moments of creativity working with our children, youth, choir and various laity. Music, drama, and other methods of preaching and teaching the story of God need to be more the norm than the exception for us at Friends Church!

I continue to coordinate, plan, lead, and maintain Wednesday night worship services, music, message, and all. I welcome any and all help with this mid-week ministry of our church. I'm grateful to Licensed Lay Minister Ana Deter for assisting with these worship services by leading various aspects of occasional services and by leading services in their entirety when I have been away.

Youth:

In July, I attended the National Youth Event at Purdue University with several members of the youth group.

Christian Education:

In addition to my involvement with Sunday morning classes for adults and different Spiritual Development ministries, in January I started a new class for young adults called "Living the Questions." With help from student co-facilitators Jace Kerby and Jordan Shea, LtQ has continued as a vital ministry at Friends Church (See Caitlin Fissette's testimony about LtQ in the May newsletter).

PASTOR'S REPORT (cont.)Other:

Attended and led worship at All-Church Retreat at Slumber Falls
Performed six weddings, four baptisms and two funerals since July
Assisted with Institute for Interfaith Dialog Advisory Board

Coming soon:

Wilderness Wednesdays
Leadership Retreat in July
Summer Bible Study for young adults
Three weddings before 2014
Tasks related to Vice President of SCC Board of Directors
New Member Classes in the fall depending on interest and church calendar
Moving from Temporary Worship Space to Revamped and Expanded Friends Church Building
Confirmation for Grades 6-8, January – May 2014

NOMINATING COMMITTEE REPORT

Jenny Vogel, Nominating Committee Chair

I would like to thank the members of the Odd-Year Nominating Committee:

1. Beth Leopold
2. Sue Meisel-Harer

I'd also like to thank all those who helped out in an unofficial capacity with suggestions, ideas and support: Mark and Lucy Thomas, Glenn Thurman, Pastor Dan and Vice Moderator Michelle Williamson.

Let me express my appreciation for those who have agreed to share their gifts and talents as leaders in our family of Friends and to those who respectfully and prayerfully considered the call. The church is in an exciting time of growth and change and challenge and we are blessed by the passion and dedication of our members.

The officers below serve on two-year terms. In two cases, individuals have agreed to stay on in their positions, since they were appointed to fill vacancies. Our leadership for the upcoming term is as follows:

Moderator	Michelle Williamson
Vice Moderator	Mark Thomas
Deputy Moderator for Programs	Kelly Wellman
Steering Secretary	Mary Lin Howell
Property Chair	Sally Manthei
Financial Secretary	John Nichols
Spiritual Development Chair	Jeff Liew
Christian Education Chair	Jenny Vogel
Fellowship Chair	Jim Burke
Congregational Representative to Steering	April Hatfield
Pastoral Relations Representative	Linda Vukovich
Youth Representative to Steering (1 yr)	decided not to fill this year
Youth Representative to Programs (1 yr)	decided not to fill this year

The positions to be filled next (even) year by the outgoing Congregational Representative and next year's Nominating Committee are:

Deputy Moderator of Trustees
 Treasurer
 Stewardship Chair
 Justice and Mission Chair
 Personnel Chair
 Worship Chair
 Evangelism/Outreach Chair
 Nurture Chair
 Congregational Representative to Steering
 Pastoral Relations Representative
 Youth Representative to Steering (1 yr)
 Youth Representative to Programs (1 yr)

MUSIC MINISTRIES REPORT

Chris Hoffman, Director of Music Ministries

The Music Ministry at Friends Church has been continuing a trend of diversity and development during the 2012-2013 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 that make some feel very comfortable, while some pieces exposed others to new ways of worshipping through music.

This year's Christmas Cantata consisted of a service of lessons and carols. This was a lighter service, musically speaking, giving the hard working choir (as well as the director and pianist) a bit of a break during an extremely busy season.

The Good Friday Cantata provided a chance to yet again try a different format for a service. This year the evening featured a major musical masterwork – Gabriel Fauré's "Requiem." The "Requiem," originally designed to be a Mass for funerals, is a unique way to contemplate the last days of Jesus. However, the work is not all about darkness; there are many moments of light in the music – moments where we can rejoice in the hope of the world, the love of Jesus. The "Requiem" ended on tones of peace, serenity, and optimism on what can be the most somber day in the church year. It was a moving night, and extremely spiritually uplifting. It was another beautiful and moving evening. We had two fabulous soloists from our church family sing the soprano and baritone solo parts – Cathy Hansen and Matt Hoffman, respectively. Additionally, the choir was accompanied by Chris Borchardt, our wonderful pianist, and The Marian Anderson String Quartet. This award-winning quartet is very fond of our church and eagerly agrees to collaborate for special events. Also, yours truly was responsible for taking the full orchestral score and arranging it for string quartet and piano. BRAVI TUTTI and MILLE GRAZIE for all who contributed their time and talents toward this wonderful event that will forever be in my memory.

Easter was a fabulous celebration of life and joy! I composed another very special Choral Introit, with Dr. Dan De Leon providing original text. This was sung 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 "The Day of Resurrection" – complete with a fantastic brass quartet (Amy Tutoki, trumpet; Nick Becker, horn; Emily Becker and Daniel Ioerger, trombones). Joyful hymns were sung with choir, congregation, brass, piano, and descant lines. The service was an absolute triumph!

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. 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, once we get settled into our newly renovated worship space. 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, string basses, guitars, drums, flutes, clarinets, recorders of various sizes, bassoons, 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 yet again this year, breathing new musical life into a very unique production and bringing new and fun elements to the table. This is the second year in a row where I had the opportunity to re-write the traditional Pageant songs into new arrangements. 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 celebrate my seventh year of directing musical activities at Friends Church. 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

166	Active Members
21	Members not active
<u>55</u>	Out of town members
242	Members as of June 23, 2013

New Members	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	28	27	12

Sacraments and Rites

4	Infant/child Baptisms
1	Marriages/Holy Unions at Friends Church

Average Attendance	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Sunday Worship	97	109	105
Wednesday Worship	22	20	15

Attendance at Special Services

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Ash Wednesday	53	69	50
Maundy Thursday	31	30	33
Good Friday	95	63	118
Easter Early Service	n/a	55	51
Easter Worship	213	176	188
Christmas Eve	96	91	90

STEERING COMMITTEE REPORT

Diane Simpson, Moderator

In my report last year, I said I hoped we would be in our new building by the time I wrote my next report. Though we haven't finished the building, progress is being made. This has been a year of growth both with our building and our church community.

Last summer, Pastor Dan took a badly needed sabbatical. During this time, Karen Nelson served as our interim pastor while Dan was away. Karen did an outstanding job with our congregation. She always had messages that were thought-provoking. Chris Hoffman also took a sabbatical during that time. Upon their return, both Dan and Chris brought back inspirational messages through sermon and music.

Locally, we supported UCM, BIIN, and Family Promise. Additionally, we supported others in our community with special offerings. Project Isaiah, the Hispanic Forum and the NAACP were just a few of these.

Nationally, we were once again a Five-for-Five church. That means Friends Church gave to each of the denomination's five annual offerings: Our Church's Wider Mission, Neighbors in Need, The Christmas Fund, One Great Hour of Sharing, and Strengthen the Church.

I would like to thank the members of Steering for all their hard work. This time of transition has not been easy. You really pulled together and worked well as a team. I couldn't have asked for a better committee.

Finally, I leave you in the capable hands of Michelle Williamson, our current Vice Moderator. She has been a vital member of Steering. I know her two years here will be wonderful. Please, offer her your support and prayers.

After being on Steering for five years (one year as Program Chair, two years as Vice Moderator and two years as Moderator), I look forward to scaling back a little and be on a committee or two. Thank you for letting me serve as your Moderator. I will treasure every memory.

TRUSTEES REPORT

Justin Dudo, Deputy Moderator

Brian Blake, Stewardship
Sally Manthei, Property Chair

Amanda Conley, Personnel Chair
Tom Vogel, Financial Secretary

Thanks to everyone who helped prepare the church for the construction project. It has been a long and arduous task, and Friends has tackled it like it does any challenge, with many hands, happy faces and an unparalleled level of excitement at watching our church grow. Whether you helped with removing trees, pulling fence posts, packing boxes (and boxes, and boxes), carrying those boxes (did we mention the boxes?), or loading and unloading the storage truck for All Seasons Storage, it was much appreciated.

While we cannot say thank you enough to our friends and members who showed up on the work days, or those who spent a few hours here and there to tie up loose ends, it's seems appropriate to thank our two angels who showed up when we were struggling with getting everything loaded on the trucks for storage. Michael Tucker and Lisa Driver showed up around lunch (Lisa, who has been attending our "Living the Question" classes, answered Dan's Facebook blast, and Michael just happened to be out walking and thought he would offer to help). And help they did, for more than five hours. Angels indeed.

Summary of other various events:

Removed dead trees along the fence line, Fall 2012

South A/C unit died in August, 2012

North A/C unit died in late October, 2012

Church members donated two much appreciated cooling units

I'm still not exactly sure how, but we were able to manage without A/C, with only fans and the cooling units from October until we moved out of the church at the end of May

Cleaning contract put on hold while out of the building

Pest control contract put on hold while out of the building

Adjusted insurance to reflect the relocation of our property between the storage buildings in back, the two units at All Seasons Storage, Dan's temporary office space graciously offered by Kevin Graham, and the temporary space on Tauber Street

Allyson Goodman and Jordan Shea joined our childcare staff in March, 2013.

Bridget will be leaving us in July, 2013. She has been a major reason Friends runs as smoothly as it does, and she will be missed. Amanda has been working with Bridget to finalize the job duties and will be serving as our assistant until we are back in our space on Southwood.

Amanda has also worked to establish procedures to better track events such as personnel reviews and hiring policy.

If I were to ask for anything, it would be that we keep in mind that we have to move everything back in a couple of months, so please consider volunteering to help set up the renovated space!

PROGRAMS REPORT

Linda Coats, Deputy Moderator

This was the year we embraced change. The task of the Program Committees was to stay true to our vision and goals while the challenge of changing events swirled around them and see the potential for growth and be open to God, still speaking!

When we held our first meeting Pastor Dan was leaving for his sabbatical and we were off and running with our plans and events for our year. Our interim pastor, Karen Nelson, was both surprised and pleased to see what an organized group our committees were. We never skipped a beat but kept on with the business of the church projects. Dan could be proud that he could leave and not worry about things falling apart. And so the year began. Before he left, we held our ground breaking ceremony for our renovation. And we waited for the renovation to begin, and we waited.

Our 4th of July picnic was a success and we had a lovely summer—except that the air conditioner broke and we had to make more changes: move our weekly rotation of Family Promise to Peace Lutheran, use fans, have individual fans made by our children (and they all have special messages!). Six of our youth and three adults attended the National Youth Event.

We welcomed everyone back to Sunday school with our traditional pancake breakfast and we welcomed Karen Nelson with a reception three weeks later. We were back in the swing of things and change was everywhere. With the portable building gone, adjustments were made for classes and meetings but our committees handled it all very well. We found interesting gathering spots sharing fellowship, meetings, and classes. We still participated in United Campus Ministry serving meals to students, we blessed back packs, had pot lucks and congregational meetings, participated in Crop Walk and gave our children a Halloween party. And we still hosted our Thanksgiving meal. We tried new events with hosting “Love Makes a Family” photo display of non traditional families and hosting the Transgendered Day of Remembrance Memorial. Our annual garage sale changed to the Fall Friends Festive Flea Market and was still successful. We carried on with our traditional Christmas activities which culminated in the Christmas Children’s pageant which was fantastic. We sent school supplies earlier than usual, but we handled this change because we wanted to assist those affected by hurricane Sandy.

And we started new activities such as *Living the Questions* for our young adults and *Fabulous At Any Age* for our more mature members. But we still kept up with favorite activities such as the men’s breakfast, secret sisters, and the Family Promise Cook-off. With an early Easter, we still held our usual Holy Week activities, our Good Friday Cantata and our special Easter Sunday services and egg hunt and brunch. But change was coming closer as we held our first packing day. We were getting ready for the biggest change to come.

Theology on Tap stayed strong even when we had to change location. We addressed tough topics in several classes and meetings, such as gun violence and marriage equality and earth stewardship. We brought new members into our church with new member classes and ceremonies. And we packed some more. We still didn’t have air conditioning but we worked together. A good number of the congregation attended the All Church Retreat at Slumber Falls and the South Central Conference in Dallas.

PROGRAMS REPORT (cont.)

Some events were cancelled or didn't happen — no Journey this year, or Back Bay Mission trip. With the impending move, we didn't host a BBQ. *Harmony: Peace Through Music* was cancelled. United Campus Ministry is undergoing change too. We were in full moving mode and couldn't add the hygiene kit collection to the mix so we made monetary contributions. But we adjusted to these changes and stay committed to plans for these in the future.

And we packed and moved! Yet with all the change swirling around us, we still had baptism and new member services. But the banners and flags flew, proclaiming our welcome. Change was the theme of this year and we embraced it with humor, love, stress, yes, all the emotions of a close family. The Programs committees forged on with the activities that bring our church family close together, dealt with change, and made a new home in our rental space until we can return to our renovated home. We know that home is where our heart is located and we will bring our love to one another no matter what the change, or space or circumstances. God is Still Speaking through all of our activities and He has shown us how to grow through all the changes we have experienced thus far. The adventure continues.

Christian Education

Lucy Thomas, Chair

Committee members: Tami Dudo, Kate Lucchese, David Manuel, Robin Miller, Jenny Vogel, and Anne Wehrly.

We started off the Sunday School year in August with a delicious pancake breakfast prepared once again by the Fellowship Committee. Many thanks! We had the pre-school class, taught by Jenny Vogel, the lower elementary class, taught by Anne Wehrly, the upper elementary, taught by Tami Dudo, and the youth, taught by David Manuel and Robin Miller. Children's Sabbath service was on October 21st. Also in Autumn, the children collected money for Unicef.

We had 28 children participate in the Christmas pageant this past December! It was directed by Sue Meisel-Harer and Tami Dudo, with a lot of help from Anne Wehrly and many moms and dads, and the wonderful choir.

We had two hunting areas for the children at Easter, which went well, and helped keep the kids more organized. They had a great time gathering eggs, and stuffed animals as well.

Our teachers did a great job packing up what they will need in the fall for Sunday School, and putting it all in bins that are now at our temporary space.

Youth Group Report (from Robin Miller):

Six members of the youth group and three sponsors attended the National Youth Event at Purdue University. After being inspired by national speakers and fellowship with youth from around the country, we returned and spent a day volunteering at the Brazos Church Pantry, followed by pizza and a swim party. The youth studied world religions in the fall and winter, followed by a study of church history in the spring. In preparation for the church's expansion, the youth group helped remove the playground fencing and cleared trees from the construction site. Members of the youth group also participated in 30 Hour Famine with the United Church of Christ in Austin, one of the youth groups who traveled to NYE with us.

PROGRAMS REPORT (cont.)

Evangelism

Glenn Thurman, Chair

Committee Members: Andy Tag, Jenny Vogel (adhoc)

The Evangelism Team focuses on getting the word out about Friends Church and welcoming all who find our doorway. This year we have focused on being ready to make our presence known at our temporary Worship location. We ordered 2 3x8ft horizontal banners 2 8ft flags with "Friends... and God is still Speaking" printed on them along with 1 preprinted 10ft "Welcome" flag. Most everyone has seen the flags at the last 2 worship services at 2200 Southwood or at our first service at 315 Tauber St. A very special thanks to Jenny Vogel and for lending her graphic arts talents in the design of these new banners and flags.

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 traffic has doubled in the last six months to an average of about 4,000 unique online visitors every month who collectively visit the webpage about 10,000 times a month. Clearly, it is an exciting time at Friends!! We continue to add functionality and information to the website to better reflect the spirit of Friends.

Our Friends Congregational Audio Podcast has reached almost 8,000 listeners in the last six months via iTunes alone. The Evangelism Committee, along with Pastor Dan, have begun researching and implementing a pilot effort to also provide a video podcast of the sermon. We expect that this additional media format will continue to expand the reach of Friends Church ministry. A huge THANKS goes out to Andy Tag for his continued dedication to keeping us current on our audio recording and posting.

With the onset of actual construction, we have worked closely with the Building Committee and Capital Campaign Coordinator to make sure the weekly progress updates are available from the webpage and linked from our Facebook page. Our Facebook presence has continued to grow in the last year to over 460 "likes" or "fans" that potentially touches an additional 163,000 of their friends. We are currently reaching about 1,300 folks weekly through Facebook. While Pastor Dan was in Washington DC in March for the Supreme Court hearings on Marriage Equality, we reposted all of his Tweets & photos to the Facebook page. During that time our total weekly reached jumped as high as 5000. During that time our church's name got national exposure through Pastor Dan's Tweets and photos on The Guardian News.com and CNN.com. We also used Facebook Ads extensively for Ash Wednesday, Palm Sunday & Holy Week/Easter. This ad campaign was very affordable and gave us ad exposure or "Impressions" to over 1.2 million Facebook pages.

We also continued to advertise in the Eagle worship directory and in the special holiday worship guides. Although not pleased with their final product this year, this committee will contemplate how best to use that advertising resource along with those dollars in the future. Additionally, this chair has not been as intentional about updating the Eagle's Faith Calendar as my predecessor. I plan to make a more concerted effort to try and make use of the free postings in the Eagle's Faith Calendar section detailing current events at Friends Church. The Eagle's inconsistency in getting this information updated makes this "free" resource not as useful as we would hope.

PROGRAMS REPORT (cont.)

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 Fellowship
- Easter Brunch & Garden for the kids' egg hunt (our biggest yet!)
- 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
- Festive Friends' Flea Market (Raised \$2000 for kitchen renovations!)
- Interim Pastor Welcome Reception & Farewell
- Various receptions, cakes, yummy Sundays, and fat-free/ calorie-free God-blessed offerings



Many thanks are due to our culinary masters who shared their tasty contributions for our first cookbook. The second edition printing of our cookbook, "Cooking with Friends," is still on sale and available in the narthex for purchase at \$10 each. A great gift idea and sure to be treasured 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 were successful this year in identifying post-consumerable, recycled, bio-degradable disposable goods that we used successfully for our Easter brunch. Due to this being the largest of our fellowship activities, the lack of adequate hot water for cleaning up, and space constraints, we search for this earth friendly option to better serve our needs and help with commitment of volunteers with clean up. It was a great success!

PROGRAMS REPORT (cont.)

Looking to our future, we have evaluated and determined which appliances would best honor our environment through energy efficiency and water conservation. We also have additional donated resources to supply new cabinets, counter tops, and rework cabinetry and plumbing to provide for an additional dishwasher. We are excited to coordinate this kitchen mini-makeover to coincide with our building campaign and be an additional welcome and surprise when we move back in!

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. During our church's time in our interim worship space, we will continue to support fellowship and bringing our church together. To my very faithful committee, you are blessed and a blessing to me and our church family. My thanks for this journey of Fellowship and the opportunity to serve.

Kevin Graham
Fellowship Chair

Justice & Mission

Theresa Walker, Retired Chair; Elizabeth Johnston Vasquez, Interim Chair

Committee Members: Linda Coats, Ismael Diaz, Justin Freeborn, Barbara Heath, Barb Lorraine, Olivia Simonich, Robin Miller, Elizabeth Johnston Vasquez

Crop Walk— Friends church had 19 walkers in the Crop Walk in October and raised \$516 to benefit Brazos 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 five times since September: September 9-16, November 11-18, January 13-20, March 17-24, and May 19-26. A family in the program was part of our **Angel Tree Ministry**.

Angel Tree— Christmas 2012 Angel Tree ministry was more than successful. All our angels' wishes were fulfilled. The generosity was overwhelming. We filled the "wish list" of the Lott family who we adopted from the Family Promise system. This year we requested donations to purchase bicycles for Mary and Alissa and a Leap Frog System for Riley. Through the generosity of one of our members, we were able to get the bikes requested by Mary and Alissa at a bargain price. With the saved money, we purchased gifts cards for the girls so that they would be able to pick out a helmet to go with the bike. A Leap Frog System and accessories were purchased for Riley. All the gifts requested were purchased

PROGRAMS REPORT (cont.)

and brought in for the family by our congregation. Mom and Dad each received a \$25 gift card for their personal use and the family received a \$300 grocery gift card from HEB.

For the first time, we also had a student in need on our list who received gift cards so that he would be able to purchase personal hygiene items and school supplies for projects during the school year.

Festival of Giving— Our Festival of Giving was held December 2nd and 9th. Donations totaled \$1,354. There were seven charities that benefited from these donations this year: The donations were as follows: Back Bay Mission \$30; the Aggieland Humane Society \$204; the Brazos Church Pantry \$185; Heifer International \$120; Brazos Hospice \$100; Family Promise \$555; and our Church Crisis Fund \$160. Each charity received the “in honor or memorial” sheet, a letter explaining our festival, and the check for the donation. Barb Lorraine was able to send \$525 to UPAVIM through the sale of crafts. The money will be used for things like emergency surgeries for the families, extra supplies for the daycare and school and education for the granddaughter of one of our women who has a scholarship for teacher education.

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. Recently, due to our temporary relocation, we have discontinued the aluminum can collection. We encourage our members to recycle cans and donate funds to Habitat. Justice & Mission plans to look at the program again when we are back in our permanent location.

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.

Brazos Interfaith Immigration Network – We continue to support BIIN through annual dues and contributions for their internet services. Justice & Mission provides a representative to BIIN for our church.

School Kits – In the fall, we collected and shipped 24 School Kits to Church World Services

Hygiene Kits – Due to the impending move to the church’s temporary location it was decided to solicit donations instead of hygiene kits. Justice & Mission raised \$203 dollars to donate to Back Bay Mission.

Nurture

Doris Simpson, Chair

The Nurture Committee has been very busy.

We sponsor the on-going Friends Church Prayer Chain, who daily pray for the joys and concerns of our members and friends.

PROGRAMS REPORT (cont.)

The first Sunday in July, we began presenting welcome bags to first and second time visitors to our worship services. They contain a welcome note, pamphlet about our church and homemade cookies. They are happily received.

Five red candles were presented to members leaving our church community, on their final Sunday with us. A white ceramic cross was placed on the alter announcing the birth of Eliot Phillips.

Twenty-three emergency meals have been prepared and brought to members of our church upon leaving the hospital. I want to thank my committee and all the members of Friends Church who so willingly and graciously supplied all those meals. Your cooperation helped make my job much easier.

Diane and I have an average of 12 weekly, at our worship service each Sunday morning, at Magnify Nursing Home. Their smiling faces warm my heart and starts my week off right.

Twelve hospital visits have been made.

Thanks again, to the members of the Nurture Committee: Jim Burke, Robin Miller, Olivia Simonich, and Diane Simpson.

If you feel inclined to help in this ministry, please contact me.

Doris Simpson, Nurture Chair

Spiritual Development

Jeff Liew, Chair

The Spiritual Development Committee strives to facilitate ways for spiritual growth **for and by the Congregation**. Given the diversity of our Congregation, each of us will have different spiritual needs and goals. We aim to meet and accept each person for who and where they are spiritually, and to help cultivate their spiritual development and growth. This Committee facilitates a variety of activities and forums so every person has opportunities to become an agent of spiritual growth for themselves and for others in the Congregation. Some of the spiritual development activities that the Congregation made happen are highlighted below:

- **New Members Class:** It is an exciting time for Friends UCC as we are “Embracing Our Future” with the renovation and expansion of the church. *New Members Class* was timely and welcomed 16 participants (not including their children who were present in the classes). Pastor Dan and many congregation members helped organize and facilitate the sessions, and many participants appreciated the classes and the hospitality that resulted in a good number of them becoming members of Friends UCC in 2013.
- **Adult Sunday School:** Ana Deter, Lucy Thomas, Mark Thomas, and others have been co-leading and facilitating Sunday school classes that met at 9:15am, and will continue in the Fall of 2013.
- **Living the Questions (LtQ) Young Adult Group:** Jace Kerby and Jordan Shea co-

facilitated a brand new group, which is designed to meet the spiritual development needs of young adults using the *Living the Questions* (LtQ) curriculum. Pastor Dan helped Jace and Jordan launch this exciting forum and LtQ will continue in the Fall of 2013.

- **Fabulous at Any Age (FAA) Group:** FAA was founded this year and led by Linda Coats for anyone who wants to be in community with each other. The group meets once a month and is a great way for members of Friends to get to know one another.
- **Theology on Tap (ToT) Discussion Group:** ToT continues to evolve and is meeting once a month now at Perrine Winery. The Discussion Group continues to be a forum that welcomes topic ideas or guest speakers and facilitators.
- **Circle of Friends Book Study:** Walter and Rhoda Bertsch continue their tradition and hospitality by hosting the Circle of Book Study. This book study will continue in the Fall of 2013.
- **Lenten Book Study:** Anne Wehrly and Beth Becker facilitated a book study of “Bread and Wine: Readings for Lent and Easter” that met for several weeks leading up to Easter.
- **Advent Devotionals:** Maggie Gartner and the Worship Committee helped order and coordinate Advent Devotional this year. Anne Wehrly also shared with us additional online resources on Advent Devotional from the national UCC entitled “Hark! Advent 2012 – Devotional” **by the Stillspeaking Writers' Group.**
- **Lent Devotionals:** *Pastor Dan recommended that we order and make available to the Congregation the “Spring Cleaning Lent Devotionals 2013” by The Stillspeaking Writers' Group.* Thanks to Pastor Dan’s suggestion to order them early, because this excellent resource became sold out at the United Church Press.

Worship

Maggie Gartner, Chair

Seeking God, Sharing Challenges, Comforting Others

This year the Worship Committee met the second Sunday of each month either in person at the church or by electronic means. We planned services, prepared for communion, and ensured that there were Greeters at the door, Communion Servers in the wings, and Lay Leaders helping at the Pulpit. The purpose of the committee is to ensure that our worship services run smoothly, and they do, thanks to the mighty few who serve on this Committee — Andy Ambrus, Anne Nichols, Cathy Hansen, Chris Hoffman, Dan De Leon, and Maggie Gartner. And the unofficial member and hardest working of us all is our beloved Bridget who keeps us on track with timely reminders and much good humor. Our biggest challenge this year was our move for remodeling — and it went smoothly. As we spend these few months in the Wilderness, please remember to thank those who make it possible — by baking bread, hanging banners, scheduling greeters, lay leaders, or communion stewards, leading our music or preaching fabulous sermons. We are truly blessed!

And... We are always looking for new members who can devote just a little time to our congregation and our worship. If you can smile, you can greet. If you're not into smiling, you can help decorate the church for Christmas, Easter, and all the Sundays in-between. If you'd like to be an unsung hero, we can even find something for you!

Blessings to each of you,
Maggie Gartner
Worship Chair

CAPITAL CAMPAIGN COMMITTEE REPORT

Kathy Langlotz, Chair



The 2012-2013 church year for the *Friends In Faith* Capital Campaign began with a focus primarily on the Building Committee's efforts to obtain project bids, select a general contractor, secure funding, establish a timeline and plan our transition to temporary space. This time of dedicating ourselves to taking the next exciting steps to embracing our future has found us now in the midst of construction, collectively saying, "This is really happening!"

The Capital Campaign team continues to function in a Follow-Up capacity:

- The campaign's Financial Team of Kelly Wellman and Kate Kiernat has continued 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. As of June 1, 2013 the pace of giving toward the total amount pledged is slightly ahead of schedule. This is primarily due to several pledges being significantly ahead of scheduled giving expectations. There are about 20 individual pledges that need some adjustment, or flexibility. With adjustments from original pledges (some dropping out, some modifying a pledge, and some added) our total pledged amount is \$864,578 and includes 106 households. This is \$913 more than the pledge total as of June 1, 2012.
- The campaign's Member/Friends Visit Team of Anne Wehrly, Ruth Schemmer, and Andy Tag has been responsible for contacting households participating in New Member Classes to answer questions about the campaign and explain how to make a pledge. Ruth Schemmer has moved away during this church year. Our original team of five has now lost two members and stands at three, with Anne, Andy and Kathy continuing. The team has decided not to replace Ruth, as the demand on our time has been manageable. The giving period for new pledges is through June 2017, since an additional year was offered as an option in the Spring of 2012 for anyone wishing to extend their pledge.
- A presentation about the Capital Campaign was given to one New Member Class by Building Committee member Ted Raspiller as part of the series of classes designed to familiarize interested individuals with the UCC and Friends Church. This class included 15 individuals and 12 households. These classes ended in May. We have set as a goal to visit with everyone by the end of the summer.
- 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. Bridget will be serving in this capacity through July, 2013. She has already given the church notice of her plans to resign at that time.
- Capital Campaign Coordinator, Kathy Langlotz continues to work 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. As part of this effort, weekly e-mail and Facebook updates to the congregation began in May to enhance communication about the construction progress, as well as transition to temporary worship space. Beginning with the June 7, 2013 edition, these communications are being sent out bi-weekly to coincide with regular meetings between the architects, contractor & Jess Wade, Building Committee chair. Bi-weekly communications will continue through the construction period.

CAPITAL CAMPAIGN COMMITTEE REPORT, cont.

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

In preparation for writing this report, I re-read my report from 2012. At that time I commented, "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." This statement resonates with me in the joy and hope that comes from the commitment of our congregation to work prayerfully and steadily forward, so that our ability to make a positive difference in our community is strengthened by the day. I am so very grateful for the commitment and devotion of individuals who continue investing their energy and vision to this campaign. These individuals include: Jess Wade, Dan De Leon, Andy Tag, Kate Kiernat, Anne Wehrly, Kelly Wellman, Glenn Thurman, Sally Manthei, Bridget Bassett, and the entire Building Committee.

Faithfully,
Kathy Langlotz

BUILDING COMMITTEE REPORT

Jess Wade, Chair

At this time last year, our expectation was that we would be breaking ground during July 2012 and in our new space by February 2013. That didn't happen. While we "ceremonially" broke ground last July, the "real" heavy equipment didn't move in until just recently. It has been a long and challenging year in between. Rather than a detailed description of the entire process, an abbreviated version follows.

When the bids came in for construction, we were surprised to find them all considerably above the price we had been expecting. After appropriately checking out all the bids and their companies, the committee decided to go with the lowest bid, VoX Construction. Both the contractor and our committee immediately set about finding ways to reduce costs. The final result will give us a facility very close to what we originally were planning for with very few compromises. After getting proposals from several banks, the committee decided to go with a locally owned bank, Brenham National Bank, for our construction loan.

Some of the most challenging obstacles that were encountered involved gaining approvals from the City of College Station and dealing with UCC entities at the conference and national levels. Most of these problems were because of the way governing and/or legal documents concerning our property are written. Though it took a great deal of time and effort on the part of many people, all of these concerns have been addressed and have allowed us to move forward.

Foundations and parking lots have been poured, demolition is well under way, and new construction is beginning. The names that were signed on stones last summer have been made part of the foundation of our new space. The expected completion date now is September 20, 2013. The new chairs for worship have been ordered. And we are temporarily meeting to worship in a space that feels like it was built just for us. We are making plans about how best to use the new space and make sure it is properly equipped. There does seem to be an exciting, brilliant light visible at the end of this long tunnel. And as was said last year, "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 make possible more meaningful worship experiences and help us to further our mission of being a welcoming and hospitable space in our community."

Much thanks to your Building Committee for their continued commitment:

Jess Wade, chair

Dave Ford

Kathy Langlotz

Sally Manthei

Anne Nichols

Tina and Scott Phillips

Ted Raspiller

Andy Tag

FINANCIAL SECRETARY 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, monies collected for Tenzin, for the crisis fund, and similar categories.

Month, Year	Pledges	Offerings
June, 2012	\$11,235.00	\$3,190.00
July, 2012	\$11,150.00	\$4,837.00
August, 2012	\$11,150.00	\$3,138.00
September, 2012	\$11,260.00	\$3,579.00
October, 2012	\$11,030.00	\$2,097.00
November, 2012	\$13,255.00	\$5,141.00
December, 2012	\$18,020.00	\$5,644.00
January, 2013	\$10,668.00	\$4,220.00
February, 2013	\$10,988.00	\$4,902.00
March, 2013	\$11,380.00	\$7,061.00
April, 2013	\$14,548.00	\$4,287.00
May, 2013	\$10,383.00	\$4,130.00
Total: \$197,293.00	\$145,067.00	\$52,226.00

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

Year	total
2008	\$163,027.00
2009	\$159,225.00
2010	\$163,399.00
2011	\$161,900.00
2012	\$187,886.16

Faithfully submitted,
Tom Vogel
6/10/13

TREASURER REPORT

Theresa Walker, Treasurer

In 2012, we showed the following net income:

Net Operating Income	\$15,714
Net Capital Campaign Income	\$73,510
Other Restricted	<u>\$ 3,704</u>
Total Net Income	\$92,928

The Net Operating Income surplus of \$15,714 was due to a slight increase over budgeted revenue and actual expenses being about 5% lower than our budgeted estimates. This surplus was added to our reserve funds. By the end of 2012, we had accumulated \$39,900 of reserve funds. (Our target reserve equivalent to three months of expenses is about \$41,000.)

Capital Campaign revenue for 2012 was \$163,483 and expenses were \$89,973 resulting in a carry forward to 2013 of \$73,510.

If you have any questions or comments, please do not hesitate to contact me by e-mail at treasurer@friends-ucc.org.

Church Snapshot

As of May 31, 2013

Outstanding Loans:

<u>Mortgage</u>	<u>\$0</u>
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In January 2013, the outstanding mortgage balance of \$65,207 was paid from capital campaign funds to the UCC Cornerstone Fund.

Available Funds:

General Operating	\$52,572
Capital Campaign	\$150,089
Other Restricted	<u>\$9,921</u>
Total	\$212,582

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. In February of 2013, we remitted \$5,315.00 (5% of the notes) to the LCM in order to subordinate our lien so that we could move forward with securing our construction loan at Brenham National Bank.

Friends Congregational Church UCC
Budget vs. Actuals: Operating - FY12 P&L
 January - December 2012

	Actual	Budget	Over(Under) Budget	% of Budget
Income				
2000 Donation Income	0.00	0.00	0.00	
2010 Pledge	138,570.00	150,860.00	-12,290.00	91.85%
2020 Offering	49,733.51	32,435.00	17,298.51	153.33%
Total 2000 Donation Income	\$188,303.51	\$ 183,295.00	\$ 5,008.51	102.73%
2100 Building Rental	0.00	0.00	0.00	
2110 Dynacisers	900.00	900.00	0.00	100.00%
2120 Other	400.00	1,000.00	-600.00	40.00%
2130 Yoga	500.00	1,200.00	-700.00	41.67%
Total 2100 Building Rental	\$ 1,800.00	\$ 3,100.00	-\$ 1,300.00	58.06%
2200 Garage Sale	0.00	1,800.00	-1,800.00	0.00%
2300 Restricted Income	0.00	0.00	0.00	
2310 One Time	15,959.35	0.00	15,959.35	
2320 Tenzin	306.72	0.00	306.72	
2330 Journey	2,530.00	0.00	2,530.00	
2340 Slumber Falls	1,464.00	0.00	1,464.00	
2350 Capital Campaign	163,482.85	0.00	163,482.85	
Total 2300 Restricted Income	\$183,742.92	\$ 0.00	\$ 183,742.92	
2400 SCC (5 for 5) Collections	0.00	0.00	0.00	
2410 Christmas Fund	255.00	0.00	255.00	
2420 Neighbors In Need	1,210.00	0.00	1,210.00	
2440 OGHS	665.25	0.00	665.25	
2450 Strengthen the Church	420.00	0.00	420.00	
Total 2400 SCC (5 for 5) Collections	\$ 2,550.25	\$ 0.00	\$ 2,550.25	
2500 Other Operating Income	0.00	0.00	0.00	
2510 Transfer From Restricted	2.59	0.00	2.59	
2520 Misc Income	335.68	0.00	335.68	
Total 2500 Other Operating Income	\$ 338.27	\$ 0.00	\$ 338.27	
Total Income	\$376,734.95	\$ 188,195.00	\$ 188,539.95	200.18%

Expenses	Actual	Budget	Over(Under) Budget	% of Budget
3000 Administrative	0.00	0.00	0.00	
3010 Conferences	100.00	600.00	-500.00	16.67%
3020 Copier Service	4,317.58	4,500.00	-182.42	95.95%
3030 Dues	0.00	0.00	0.00	
3031 Brazos Association	999.96	1,000.00	-0.04	100.00%
3032 UCM (United Campus Ministry)	1,500.00	1,500.00	0.00	100.00%
3033 OCWM	4,752.00	4,750.00	2.00	100.04%
Total 3030 Dues	\$ 7,251.96	\$ 7,250.00	\$ 1.96	100.03%
3050 Financial Services	678.14	480.00	198.14	141.28%
3060 Gifts Given	1,150.00	0.00	1,150.00	
3070 Insurance - Property	7,179.50	6,600.00	579.50	108.78%
3080 Bank / VANCO Fees	788.58	0.00	788.58	
3090 Mortgage	0.00	0.00	0.00	
3091 Church	13,929.74	15,192.00	-1,262.26	91.69%
3092 Portable Building	4,650.00	6,900.00	-2,250.00	67.39%
Total 3090 Mortgage	\$ 18,579.74	\$ 22,092.00	-\$ 3,512.26	84.10%
3100 Office Supplies	867.81	1,500.00	-632.19	57.85%
3110 Postage and Delivery	167.00	50.00	117.00	334.00%
3120 Utilities	0.00	0.00	0.00	
3121 Gas & Electric	9,928.57	10,850.00	-921.43	91.51%
3122 Internet	839.40	743.00	96.40	112.97%
3123 Telephone	876.34	852.00	24.34	102.86%
Total 3120 Utilities	\$ 11,644.31	\$ 12,445.00	-\$ 800.69	93.57%
3130 Non-Budgeted Expense	475.00	0.00	475.00	
3150 Personnel Advertising	0.00	0.00	0.00	
Total 3000 Administrative	\$ 53,199.62	\$ 55,517.00	-\$ 2,317.38	95.83%
4000 Programs	0.00	0.00	0.00	
4010 Christian Education	0.00	0.00	0.00	
4011 Curriculum	570.45	400.00	170.45	142.61%
4012 Supplies	0.00	200.00	-200.00	0.00%
4013 Vacation Bible School	154.72	200.00	-45.28	77.36%
4014 Youth Group	224.86	300.00	-75.14	74.95%
Total 4010 Christian Education	\$ 950.03	\$ 1,100.00	-\$ 149.97	86.37%
4020 Evangelism	0.00	0.00	0.00	
4021 Other Advertising	1,065.23	1,723.00	-657.77	61.82%
4022 B/CS Eagle	1,155.00	1,300.00	-145.00	88.85%
4023 Evangelism Misc	126.00	50.00	76.00	252.00%
4024 Radio	0.00	0.00	0.00	
4025 Verizon Phonebook	0.00	0.00	0.00	
Total 4020 Evangelism	\$ 2,346.23	\$ 3,073.00	-\$ 726.77	76.35%
4030 Fellowship	982.19	1,700.00	-717.81	57.78%
4040 Mission	0.00	0.00	0.00	
4041 Brazos Church Pantry	0.00	360.00	-360.00	0.00%
4042 Mission Trip	200.00	150.00	50.00	133.33%
4043 Missions Misc	25.00	50.00	-25.00	50.00%
4044 Family Promise	579.09	274.00	305.09	211.35%
4045 BIIN	0.00	25.00	-25.00	0.00%
Total 4040 Mission	\$ 804.09	\$ 859.00	-\$ 54.91	93.61%

	Actual	Budget	Over(Under) Budget	% of Budget
4050 Nurture	26.67	250.00	-223.33	10.67%
4060 Spiritual Growth	164.39	200.00	-35.61	82.20%
4070 Worship	0.00	0.00	0.00	
4071 Supplies & Misc	1,100.24	2,065.00	-964.76	53.28%
4072 Music Copyright	245.00	185.00	60.00	132.43%
4073 Guest Musicians	425.00	500.00	-75.00	85.00%
4074 Music	980.07	2,330.00	-1,349.93	42.06%
4075 Piano Tuning	0.00	300.00	-300.00	0.00%
Total 4070 Worship	\$ 2,750.31	\$ 5,380.00	-\$ 2,629.69	51.12%
Total 4000 Programs	\$ 8,023.91	\$ 12,562.00	-\$ 4,538.09	63.87%
5000 Trustees	0.00	0.00	0.00	
5010 Building & Property	0.00	0.00	0.00	
5011 Mowing Services	4,800.00	4,800.00	0.00	100.00%
5012 Pest Control	820.50	800.00	20.50	102.56%
5013 Repairs & Maintenance	3,416.85	4,000.00	-583.15	85.42%
5014 Supplies	400.51	500.00	-99.49	80.10%
5015 Custodian	7,596.00	7,600.00	-4.00	99.95%
Total 5010 Building & Property	\$ 17,033.86	\$ 17,700.00	-\$ 666.14	96.24%
5020 Guest Ministers	6,875.00	2,000.00	4,875.00	343.75%
5040 Payroll Taxes	1,274.41	1,756.00	-481.59	72.57%
5050 Personnel Advertising	0.00	100.00	-100.00	0.00%
5070 Stewardship	156.75	250.00	-93.25	62.70%
5100 Personnel	0.00	0.00	0.00	
5110 Pastor	0.00	0.00	0.00	
5111 Salary	27,253.92	27,254.00	-0.08	100.00%
5112 Parsonage	27,253.92	27,254.00	-0.08	100.00%
5113 Pension	6,984.31	5,821.00	1,163.31	119.98%
5114 403b	1,519.08	1,516.00	3.08	100.20%
5120 Continuing Education	170.31	400.00	-229.69	42.58%
5121 Health Insurance	5,970.78	6,269.00	-298.22	95.24%
5122 Life Insurance	484.14	484.00	0.14	100.03%
5123 Mileage	731.00	2,000.00	-1,269.00	36.55%
5124 Professional Expenses	446.36	400.00	46.36	111.59%
5125 Pastor Discretionary Fund	521.24	400.00	121.24	130.31%
5126 Other Travel Expenses	0.00	0.00	0.00	
Total 5110 Pastor	\$ 71,335.06	\$ 71,798.00	-\$ 462.94	99.36%
5130 Associate Pastor	0.00	0.00	0.00	
5132 Parsonage	0.00	0.00	0.00	
5133 Pension	0.00	0.00	0.00	
5134 403b	0.00	0.00	0.00	
Total 5130 Associate Pastor	\$ 0.00	\$ 0.00	\$ 0.00	
5140 Wages	0.00	0.00	0.00	
5141 Administrative Assistant	212.00	4,000.00	-3,788.00	5.30%
5142 Childcare workers	2,328.00	4,200.00	-1,872.00	55.43%
5143 Choir Director	10,115.04	10,115.00	0.04	100.00%
5144 Pianist	4,173.75	4,641.00	-467.25	89.93%
Total 5140 Wages	\$ 16,828.79	\$ 22,956.00	-\$ 6,127.21	73.31%
Total 5100 Personnel	\$ 88,163.85	\$ 94,754.00	-\$ 6,590.15	93.04%
Total 5000 Trustees	\$113,503.87	\$ 116,560.00	-\$ 3,056.13	97.38%

	Actual	Budget	Over(Under) Budget	% of Budget
9000 Restricted Fund Disbursements	0.00	0.00	0.00	
9010 One Time	12,767.06	0.00	12,767.06	
9020 Tenzin	350.00	0.00	350.00	
9030 Journey	1,650.00	0.00	1,650.00	
9040 Slumber Falls	1,467.82	0.00	1,467.82	
9050 Capital Campaign	89,973.09	0.00	89,973.09	
Total 9000 Restricted Fund Disbursements	\$106,207.97	\$ 0.00	\$ 106,207.97	
9500 SCC (5x5) Disbursements	0.00	0.00	0.00	
9510 Christmas Fund	576.00	0.00	576.00	
9520 Neighbors in Need	605.00	0.00	605.00	
9540 OGHS	1,690.25	0.00	1,690.25	
Total 9500 SCC (5x5) Disbursements	\$ 2,871.25	\$ 0.00	\$ 2,871.25	
Total Expenses	\$283,806.62	\$ 184,639.00	\$ 99,167.62	153.71%
Net Income	\$ 92,928.33	\$ 3,556.00	\$ 89,372.33	2613.28%

Operating Carryforward from 2011	\$24,286.00
Operating Carryforward to 2013	\$39,900.00
Capital Campaign Carryforward to 2013	\$73,510.00