

Annual Report - 2015

Western Presbyterian Church, Palmyra, N.Y.

January 14, 2016



Following God's Light...Sowing, Growing, and Celebrating

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*Western Presbyterian Church is Building Faith, Family & Fellowship.
We are Christ-centered, Nurturing, Caring, Welcoming, and Generous.
Western Presbyterian Church nurtures spiritual growth, joyful fellowship,
meaningful community and global involvement;
worshipping and serving God with energy, intelligence, imagination and love.*

2015 Annual Report

Christian Education Ministry Team

At WPC, Christian Education is sowing, growing and celebrating.

At WPC we Build Faith, Family and Fellowship.

This fall we have been averaging 16 children (20 are registered) and 2 adults in Sunday School. That's a lot of sowing and growing. Teachers during 2015 included Kelly Babcock, Aby Teeter, Jody Pruitt, Irene Fadden, James McFarlane, Lynette Cogan, Lou Callerame and Pastor Robin. One wonderful addition to the Sunday School program is to close together in the Fellowship Hall, singing VBS songs, reviewing the story, and praying together before church. Another addition is working on an adult conversation off church property. Meetings have been held 3 times with approximately 6 people each time.

Vacation Bible School was attended by about 36 children each of the 4 days it was held in August. Cim McFarlane and Lisa Premyslovsky coordinated the event held at WPC. 32 adults and youth volunteered to make the week a success. Children learned that Jesus has the power to save, no matter what. Kids loved the songs, crafts, stories, games and snacks. After VBS, kids celebrated VBS during Sunday worship at both WPC and Palmyra Reformed Church.

Kids led the congregation in two "Gifts of the Heart" mission projects. The first was during Lent and items were brought in for health kits. 75 kits were sent to be used in disasters throughout the world. During VBS and August, items were brought in for school kits. 65 kits were sent to be used for children in need of school supplies.

The middle schoolers have been active. Lynette Cogan has provided opportunities for youth to be together in fellowship and service, putting together school kits and ringing bells for red kettles. There are 6 youth in the group.

WPC has 12 women, 2 youth, and 1 man faithfully serving in the toddler room during worship. Our youngest members get a chance to stay in worship through children's time and then play together with a loving and caring adult.

Children and youth celebrated during worship. Children ring the bell Sunday mornings and light the candles during worship. Children led worship for Pentecost. Four 2nd graders received bibles during the service. On Joy Sunday in Advent, the children led the service with bible readings, prayers, call to worship, a litany of Christmas remembrances and a wonderful skit with "Joy Man" and "What Does Joy mean to Me." Youngsters of the church reminded the congregation that Jesus is the reason for the season. One college student received a blanket this fall as she went off to Nazareth. During Palm Sunday, there was a loud and triumphant parade by all kids shouting, "Hosanna! Hosanna in the highest!"

For Easter, Christmas, and Valentine's Day, children worked together to make greeting cards for the shut-ins. This has allowed children and older members of the congregation to become better acquainted.

Canal Town Nursery School continues strong. The Universal Pre-K has 16 students. There are 4 Mom and Tots, 18 3-year olds in 2 classes and a class of 5 4-year olds.

The 2015 CE Ministry Team includes: Lynette Cogan, Lou Callerame, Jody Pruitt, Irene Fadden and Cim McFarlane, Sunday School Director, as a non-elected member. The ministry team seeks ways that allow children to feel welcomed and encouraged to learn more about God's love and grace at WPC.

Submitted by Irene Fadden and Jody Pruitt.

CTNS 2015 Annual Report

This is the 42nd anniversary year of CTNS at Western Presbyterian Church. Again a very successful year, but the report really covers the 2014-2015 and 2015-2016 years. Our school year is from September to June. As a result, changes in employment occur in the middle of the year. For the 2014-2015 year, the teachers were: Jody Pruitt, Linda Pecora, Lisa Perry and John Antonassio. The enrollment for the 3 s class was 24, the UPK was 16, and the non UPK 4 s was 4.

Activities included the ever popular Pasta dinner and Easter Bunny Breakfast, for which Roxanne Kachel is so valued. In March and April, there were visits to the fire station, the police station, the library, and from a nutritionist about healthy eating. Our teachers attended an Early Childhood Education workshop and fire drills were given regularly. The state requires that 8 fire drills be done in the fall and 4 in the spring.

For the fall school year of 2015, Robin Lindstrom replaced Mrs. Pruitt teaching the 3 s class. Lisa Perry and John Antonassio continued with the 3 s and UPK classes. The school follows the Pal-Mac CSD calendar and opened with a boom at the Meet the Teachers night with enthusiastic children and parents. Trips to Chase Farms for a hay ride, apples, labyrinth, and farm animals were well received. Nature Phil showed up one day with his tortoise and guinea pig to play with. There was a Thanksgiving feast day, visits from Santa and a rousing Christmas celebration and concert.

The CTNS does evaluate the students it is working with and cooperates with the Roosevelt Center in Newark with students who need just a little extra. The Dial 4 assessments for the 4 s is done to judge their progress according to state guidelines. A very special thank you needs to go out to our aides and substitutes Maria Palmer, Keri Devlin, Heather Edlund, Jan Taylor, Ruth Dantz, Joan Durfey and Sara Bush who help the teachers in so many ways.

The Board would like to thank Rev. Nancy J. Farrell, interim Rev. Robin Lostetter, the Session of Western Presbyterian Church and Society and the congregation for all their steadfast support.

Board members: Phil Opdycke **Chair**, Sara Bush **Vice-Chair**, Kate Robinson **Director**, Betsy Goodwin, Irene Fadden, Andy and Carol Sloan, and Marlene Havert, **treasurer**.

Respectfully submitted:
Philip R. Opdycke

Canal Town Nursery
Profit & Loss Budget vs. Actual
 January through December 2015

	Jan-Dec 15	Budget
Ordinary Income/Expense		
Income		
Donation	500.00	
Fund Raiser		
Easter Bunny Breakfast	550.00	
Easter Bunny Photo	36.00	
Fleece	175.00	
Spaghetti Dinner	1,011.00	
Total Fund Raiser	1,772.00	
Pre-Registration Fee	390.00	
Scholarship Acct.	500.00	
Tuition		
3's Tuition 2014-2015	15,905.00	
4's Tuition 2014-2015	3,740.00	
Mom & Tot	800.00	
UPK Tuition 2014-2015	32,149.00	
Tuition - Other	-48.00	
Total Tuition	52,546.00	
Tuition Discount	90.00	
Undeposited Funds	175.00	
Total Income	55,793.00	
Expense		
Fund Raiser Expenses		
Fleece Sales	265.68	
Scholastic Books	68.91	
Spaghetti Dinner Exp	192.05	
Total Fund Raiser Expenses	526.64	
General Operation		
Advertising	50.00	
Background Checks	21.55	
CTNS Classroom Expenses	3,030.05	
Field Trips	283.50	
T-Shirts	243.30	
Telephone	592.87	350.00
Total General Operation	4,221.27	350.00
Gratuities		
Gratuity Gift Donation Facility	2,000.00	1,000.00
Gratuity Gifts for Volunteers	894.00	800.00
Gratuities - Other	30.24	
Total Gratuities	2,924.24	1,800.00

Canal Town Nursery
Profit & Loss Budget vs. Actual
January through December 2015

	Jan-Dec 15	Budget
Payroll Expenses		
Director	3,529.90	4,000.00
Teachers & Aides		
Teachers & Aides - 3's & 4's	12,442.27	12,613.00
Total Teachers & Aides	12,442.27	12,613.00
Treasurer	2,139.86	2,000.00
UPK Teacher & Aide	19,622.27	20,350.00
Total Payroll Expenses	37,734.30	38,963.00
Payroll Taxes	7,733.00	
Professional Fees		
Payroll Service	844.50	900.00
Total Professional Fees	844.50	900.00
US Postal Service		
P.O. Box	110.00	50.00
Postage	49.00	50.00
Total US Postal Service	159.00	100.00
Total Expenses	4,142.95	42,113.00
Net Ordinary Income	1,650.05	-42,113.00
Other Income/Expense		
Other Income		
Interest Earned	1.50	
Refunds		
Intelius.com	53.90	
Total Refunds	53.90	
Total Other Income	55.40	
Other Expense		
Ask My Accountant	95.00	
Bank Service Charges	241.00	
Total Other Expense	336.00	
Net Other Income	-280.60	
Net Income	1,369.45	-42,113.00

Communications Task Force

Members: Muffy Beato, Rev. Nancy J. Farrell, Terry Goodwin, Rena Haigh, Lynn Malboeuf, Amie McMullin

In 2015, the Communications Task Force deliberated over the changing nature of current culture and society and the ways involvement in the church is impacted. We sought to identify ways to build and encourage opportunities for members of the congregation to participate in the church's work. The notion that Session and its component teams are tasked with welcoming participation by the congregation guided our efforts.

The "brand" document developed through our work with the Ad Council continues to provide a guide to our work. We established a format for presenting "projects" that had clearly defined scope and allowed members who are unable to accept a long-term commitment to participate. In 2015, we identified a number of projects (logo development, audio/sound project, name tags, rear entrance rehab) that were posted on the bulletin board outside the church office. The name tag project has been implemented. Currently teams are working on logo development and audio/sound.

Additionally, in response to requests from a number of members, a binder was created to house team/committee minutes as well as Session minutes. The binder is located on the credenza outside the church office.

Respectfully Submitted,

Lynn Malboeuf

Deacons Ministry Team 2015

Your 2015 Deacons Ministry Team was dutifully served by Barbara Bucknam, Eugene Bucknam, Sara Bush, Terry Goodwin, Madelyn Jagger, Sandra McMEnamin, Linda Pulcini, and Nancy Talma. The weekly prayer lists in our Sunday bulletin reflect their call for prayer and visits.

We fulfilled daily prayer requests for congregation members and many others. Our published list is very fluid, with weekly additions and removals. We pray for lost loved ones and those who grieve. We pray for God to be at the side of those serving our military. We pray for those among us who are expecting to give birth to God's wonderful creations. We joyfully pray at their birth. There is a continual need to pray for the acutely and chronically ill, those for whom age has taken its toll, and for God's care and safe return of those who travel afar. It's very uplifting to read cards and letters we receive in response to our prayer ministry.

Deacons ministered to those who are shut-in and hospitalized. It's truly an awesome and yet humbling feeling, knowing how receptive they are for our visits. When I ask if I may return for future visits, I've never been denied. During the course of the year we repurposed and delivered flowers that had served their purpose in our church, to uplift spirits and hopefully bring a smile. Your poinsettias served that purpose too.

At each monthly meeting, we added scripture and notes to greeting cards, provided by Sandy McMEnamin, to send out to those on our extended care list. And, throughout the year, Linda Pulcini mailed cards to congregation members and others, in celebration and to offer comfort.

Our Sunday School children offered their talents too, by creating beautiful greeting cards in celebration of Valentine's Day and the birth of Jesus Christ. They were delivered to our shut-ins and others. During Advent, we stuffed gift bags with various items to accompany those beautiful cards.

The Deacons do not have a budget supported by congregation pledges. We rely on free will donations to finance our annual endeavors. Deacons Fund envelopes are placed in the pews for that purpose. We were blessed in 2015 to have enough funds on hand to fulfill a request from Nancy Farrell to support a Good Neighbor Fund application for assistance.

Deacons are responsible for preparing the elements for communion each month, and for special liturgical occasions. They then clean and put away the silver pieces and communion cups afterward. The communion counts, another responsibility, are shown in the accompanying activity table.

Respectfully submitted,

Terry Goodwin, Chairperson

Deacons Activities 2015

Month	Date	Communion	Visits*	Cards*	Notes
January	01/11	85	33	25	18
February	02/08	86	15	20	25
March	03/08	80	19	36	18
April	04/05	177	34	43	17
	04/19	108	----	----	----
May	05/10	106	20**	24**	20**
June	06/14	77	16	29	20
July	07/12	59	21	22	20
August	08/09	75	18	28	20
September	09/13	81	14	25	20
October	10/04	114	15	27	18
November	11/08	98	20	52	18
December	12/24	145	14	40	25
Total		1,291	239	371	239

* Visits and Cards are previous month numbers.

** May numbers not available. For a realistic estimate of what they may have been, the average of the other 11 months for **Visits** and **Notecards** was used, and the average of the lowest 8 months for **Cards** was used.

Deacons Committee

Treasurer's Report 2015

Balance on Hand January 1, 2015	\$ 788.16
Deposits for Year	<u>\$2,623.80</u>
Total	\$3,411.96

Disbursements

Cards, Monthly Notes, Bread, Grape Juice, Postage, Christmas Items, "These Days", GNF request	<u>\$1,072.79</u>
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Balance on Hand January 1, 2016	\$2,339.17
Checkbook Balance	\$2,339.17

Respectfully Submitted,
Barbara Bucknam
Treasurer

Fellowship Ministry Team's Annual Report 2015

Western Presbyterian Church: Following God's Light.....

Sowing, Growing and Celebrating!

The Fellowship Ministry Team set up monthly activities for the congregation to participate in.

Some Highlights of 2015:

On Sunday, January 4th, we celebrated Epiphany with a pot luck luncheon.

On February 15th, we celebrated Sweet and Treats with a Valentine theme.

In March, we tried to have a game night but the weather won out.

On April 5th, we handed out jelly beans with the jelly bean prayer to the children at Easter.

May 17th was our church picnic. Members brought a dish to pass, while the team provided hamburgers, hot dogs, drinks and ice cream sundaes. This date worked so much better because it was the last day of Sunday school.

On August 16th, some of the congregation headed out to the Red Wings Stadium for our annual afternoon of baseball.

On September 13th, our team sponsored a coffee hour. During this time, we talked about what was happening the rest of the year for the Fellowship Ministry Team.

In October, invitations were sent to all of the congregation who have been members for 50 or more years. We had two new members: Sharon Marr and Ellie Giles. A wonderful example and affirmation of faith for us all. Each new member received a beautiful corsage. We also gave a corsage to Pat Nash for being the longest-term Western Horizon member. We then had a pot luck luncheon in their honor with cake.

November 21st was our annual game night. This year euchre, Banana-Grams, and a new game, "5 Crowns" were played.

On November 28th, we decorated the Mary Griffin Room and Fellowship.

On December 13th, we hosted the coffee hour and a cookie exchange. We had a great time trading cookies.

We on the Fellowship Ministry Team wish to thank all of you who participated and helped make possible the aforementioned activities. We have received positive feedback from the participants and as always welcome any new ideas or suggestions. It has been our hope and goal to strengthen the bonds of our congregation, through the fellowship provided by group activities. In this age of impersonal electronic communication, this type of person to person contact within our church family becomes even more critical in achieving a positive spiritual outcome. We hope many more of you will join us in faith, unity, and growing fellowship in 2016.

Yours in Fellowship,

Deb Trombino

Roxie Kachel

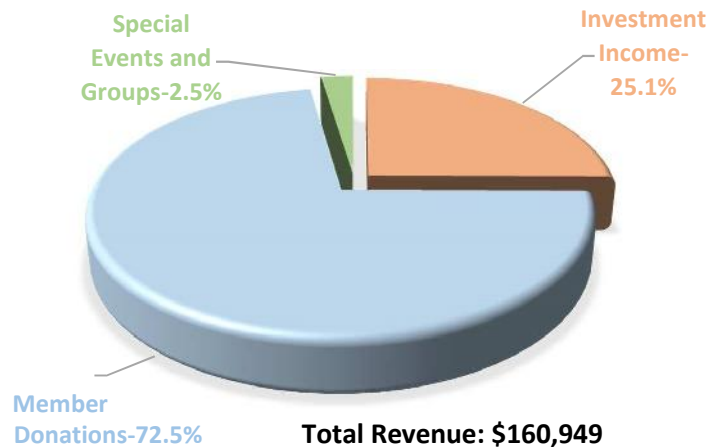
Co-Chairs

Finance Team Year-End Report – 2015

For 2015 Western Presbyterian Church continued full financial support for our ongoing programs in Worship, Christian Education, and generous Mission Outreach to both the local and extended global communities while maintaining our operating budget in the black. The source of funds for the church is shown in the chart to the right and underscores the **importance of member donations.**

Without the faithful and generous contributions of our members, the important work of our church would not be able to continue. In 2015 there were 97 members who donated \$120,576 to the work of the church. This amount represented 72.5% of the church's total receipts. A sincere thank you to each and every one. Also, in addition to providing 25% of the funds needed for operations, income from our endowments provided \$40,000 for upkeep and improvements to the edifice.

WPC SOURCE OF OPERATING FUNDS



The year 2015 was not without its financial challenges. Last year, too many of our faithful seniors were called home to be with the Lord, leaving a large financial hole to fill. However, due to the reduced expense of pulpit supply arising from the retirement of our Pastor, our operating results nevertheless finished the year in the black by \$12,816. In response to our evolving financial environment, the Finance Team focused on an important project to redefine the Endowment Distribution Policy which was approved by Session in the fall. The policy provides a conservative, yet supportive approach to endowment distribution to support the work of the church.

In a year which saw increasing volatility and challenges in the financial markets, financial advisors Howe and Rusling professionally allocated and diversified our endowment investments to limit portfolio capital loss to a small -3.8% while at the same time earning a 4% income to help fund church operations as well as maintenance and improvements to the edifice.

Many thanks to individuals serving on the finance team. Their faithful service and caring oversight of financial matters allowed WPC to continue important services and missions. It has been an honor to work with Lois Daniels, Irene Fadden, Rena Haigh, Randy Kennard, and Dick Kirchhoff, together with ex-officio members Eric Chapman, Treasurer and Val Gendron, Bookkeeper. Key projects beyond the daily financial management for the church included:

1. Completing a successful external audit.
2. Budgeting for 2016.
3. Coordinating the 2016 pledge campaign and mailing.
4. Recommending to Session a new Endowment Distribution Policy.
5. Coordinating endowment oversight through Howe & Rusling.

Respectfully Submitted,
William Bush
Chairman, Finance Team

2015 Mission and Social Concerns Team Annual Report

Committee Members: Edie Chapman and John Cook, Co-chairs, Janet Barager, Lou Callerame, Sally Chase, Fred Coffman, Lois Daniels, Ruth Dantz and Jan Taylor

Our team was very active this year and we met each month to support all our projects. Western Presbyterian Church has a long tradition of service and we are challenged to continue this active service to our neighbors both near and far.

Ongoing local projects: We have continued to support the Food Pantry, Home Meal Service, Victim Resource Center, and the Clothing Cupboard. We sponsored grants through the Geneva Presbytery that resulted in an additional \$4,000 for the Victim Resource Center, \$2,000 for the Food Pantry and \$1,500 for the Home Meal Service. One of our members committed herself to buying 1,000 boxes of cereal for the Food Pantry in a 12 month period. As a result of her commitment, the Mission Team has challenged the WPC community to match her goal during the next 12 months.

Holiday outreach: We again sent greeting cards and monetary gift cards to one of the local ARC homes for Christmas. We also sent Valentine cookie boxes to our college students.

Blood Drive: We hosted a blood drive on April 24 with 23 donors.

Global Mission: We continued to support the Qholaqhoe Mountain Connections and featured this mission to Lesotho at our Mission Sunday worship in September. We also challenged our congregation to increase our One Great Hour of Sharing to \$1,000 and actually received \$1,200. We have recently started to collect empty medicine bottles to help the clinics in Malawi dispense medication efficiently to their patients and have gotten a very positive response. We aided the Sunday School with postage funds for two of their mission projects; disaster relief packages and school supply packages.

New Projects:

(1) Summer Lunch Program: We were pleased to partner with the Palmyra Community Library, Pal-Mac Central Schools, the Rotary and Lions Clubs to provide free lunches to children up to age 19. Our willingness to organize the volunteers for this free program made it possible to serve 300 meals during 5 weeks of the summer.

(2) Weekend Wellness Program: We have committed our volunteers to purchasing, packing and delivering bags of food to the primary and middle schools to provide extra food to needy students over the weekend. We are currently preparing 44 bags for the Primary School and 26 bags for the Middle School. This number will grow as the High School is added. The Intermediate School's program is administered independently by donations and a family that packs the meals. This Weekend Wellness was suspended during the 2014-2015 school year because the Primary School did not have space to store the food or the staff to administer it. Thanks to the Property Team, we have set up a storage and work room in the old kitchen.

Thanks to the Mission Team, we have 4 teams of shoppers and packers. We had some seed money from previous donations but will need to pursue additional donations to complete the current school year and be ready to start up again next September.

(3) The Good Neighbor Fund: Following Rev. Nancy’s retirement, the Good Neighbor Fund was suspended for three months while the Mission Team worked to reorganize this long-time benevolent program. In October with the Mission Team oversight, a team of five lay volunteers representing 3 local churches were able to start interviewing potential recipients for the Good Neighbor Fund. We have raised approximately \$6,000 including \$1,550 from the Advent Concert offering. We have distributed approximately \$4,000 to 11 adults and 10 children in need. We expect that our current organization will be sustainable.

(4) Palmyra Community Library Snack Program: At the request of the Palmyra Community Library, the Mission Team has agreed to provide snacks for their Monday & Thursday snack program. Many hungry children visit the library after school. The Circle IV is also supporting this outreach.

We are grateful for the generous participation of the congregation and the co-operation of many community organizations and churches. We’re looking forward to working together to continue the mission work of the Western Presbyterian Church.

2015 MISSION/SOCIAL CONCERNS BUDGET REPORT

2015 Budget Amount		\$11,300.00
Palmyra Macedon Farmington Food Pantry	\$1,000.00	
Presbytery of Geneva	\$2,500.05	
Victim Resource Center	\$2,000.00	
Home Meal Service	\$1,150.00	
Good Neighbor Fund	\$3,000.00	
Qholaqhoe Mountain Connections	\$1,000.00	
Library Snacks	\$214.44	
Postage	\$256.04	
Total Spent		\$11,120.53

Returned to General Fund* \$179.47

* \$180 was spent on gift cards for ARC home but receipt was not turned in before year end!

Nominating Report

January 2016

Ruling Elders for each team are **bolded** and elected for 3 years. The numbers in parentheses are the final year of their term. Other members of the ministry teams are for 1 year terms. Thank you to everyone who signed the sheets to serve.

Ministry Teams

Fellowship: **Deb Trombino** (2017), **Roxanne Kachel** (2017), Sue Pringle, Norm Underwood, Ray Marr, Terry Gendron, Val Gendron

Property: **Doris Chriswell** (2016), **Amie McMullin** (2017), Steve Kennard, Phil Opdycke, Don Dantz, Ed Plesa, Dave Pinkney, Bill Hassler, Bob Kirchhoff, Pat Pinkney, Lynn Malboeuf

Finance: **Dick Kirchhoff** (2016), Bill Bush, Gary Haigh, Randy Kennard, Irene Fadden

Worship: **Sue Leonard** (2016), Sharon Marr, Courtney Marr, Mary Beth LaBerge, Carol Sloan, Kelly Babcock, Jane Culver

Social Concerns and Mission: **John Cook** (2017), **Rena Haigh** (2018), Sally Chase, Lou Callerame, Ruth Dantz, Jan Taylor, Janet Barager, Jonnie Fontaine, Edie Chapman

Christian Education: **Jody Pruitt** (2016), **Lynette Cogan** (2018), Lou Callerame, Rose Prober

Deacons: **Terry Goodwin** (2017), **Sandy McMenamin** (2017), Linda Pulcini, Nancy Talma, Sara Bush

Canal Town Nursery School Board: Chair: **Phil Opdycke** (2016), Vice Chair: Sara Bush, Carol Sloan, Andy Sloan, Betsy Goodwin

Nominating: Carol Campbell, Lois Pratt, Ray Marr

Western Presbyterian Church: Property Ministry Team Annual Report 2015

In memoriam: Lloyd Morse who faithfully served on the property team for many years

Your 2015 Property Team Members

Doris Chriswell Don Dantz Bill Hassler Steve Kennard Bob Kirchhoff
 Dave Pinkney Ed Plesa Cory Trapiss Amie McMullin

We are grateful to our two Western Horizon members, Bob Kirchhoff and Doris Chriswell, who give us context and perspective. We are also grateful to many in the congregation who are our eyes and ears.

Purview of the Property Team

“...I have consecrated this house which you have built by putting My name there forever, and My eyes and My heart will be there perpetually.” 1 Kings 9:3

The property team is responsible for ensuring the safety and wellbeing of all who use our facility. We maintain and sustain our tangible assets in a way that protects people and contents, keeps pace with changing needs, and furthers the longevity of our building and grounds in service to God.

Our oversight alternates between short-term and long-term needs. Tactically, we manage routine maintenance and repairs. Strategically, we consider the replacement and upgrading of systems as an investment for greater cost effectiveness, capacity, performance, or lifespan.

Approved and Actual Budget

2015		2014	
\$13.6k approved	\$13.5k actual	\$18.2k approved	\$19.7k actual (plow, heat)

Summary of main expenses:

- Electric and gas spend was approximately \$7.5k
- Expenses approximating \$1k each: repairs, janitorial/paper supplies, trash disposal, water supply

We also commenced a building inspection using \$900 from edifice funds to inform our strategic planning.

Significant Activities and Notes

- Thanks to Kathy, we have an updated inventory of building keys.
- We had many volunteers join us in spring for grounds clean-up and meet Larry day.
- Property team provided epoxy paint for Phil Opdycke to repaint the backstairs and muscle room.
- In partnership with CE, we cleaned the classroom carpets, the closet, and the green room.
- In partnership with Mission, we cleaned the basement kitchen for the backpack program.
- We replaced the garbage disposal and dishwasher booster heater, re-plumbing some pipes.
- The gap between Fellowship Hall and the sidewalk was cleaned and resealed for winter.
- We have instituted a message board to further open communication with the congregation.
- We have installed 5 CO detectors throughout the facility.
- We continue to be blessed by the services of Larry Sprague as our custodian.

Facility Usage

In 2015 there were 28 usage requests as follows: (some requests were for multiple assets)

Request for...	Qty.	Note
Sanctuary	4	Must be approved by Session
Fellowship Hall	18	
Kitchen	6	
Other	2	Parlor, classrooms, muscle room (2 requests each)
Tables & Chairs	10	52 tables in total, 274 chairs in total

Respectfully submitted,
 The Property Ministry Team

Worship Committee Annual Report for 2015

This past year became a year of transition when our pastor, Reverend Dr. Nancy Farrell announced that she would be retiring, and that her last Sunday with us would be May 31st. The Worship committee made every effort to ensure that each Sunday our congregation would have a meaningful worship service. By scheduling pastors who are included on the Pulpit Supply List, our congregation continued to come together as a community of faith, sharing the Good News, as we enjoyed and benefited from the various messages and styles of our interesting guest pastors. Then on October 4th, all of our WPC family welcomed our new Transitional Pastor Robin Lostetter. Having Robin with us is truly a blessing. We are grateful for her presence and leadership as we continue this journey of change.

Throughout the year, we planned and assisted with special events and services such as: Ash Wednesday, Good Friday, Christmas in July, Canal Town Hymn Sing, Thanksgiving Pie Extravaganza, Advent Choral Fest and Christmas Eve services. We recruited volunteers to assist with regular Sunday services. We ordered lilies and poinsettias and decorated the sanctuary for Easter and Christmas.

In observance of the National Day of Prayer, on Thursday May 7th, the Worship Committee opened the doors of our sanctuary from 7 AM until 6 PM and served as greeters to anyone in the community who wanted to come in for personal prayer. Seventeen people came in throughout the day, eleven of them were not WPC members. Pastor Nancy led a prayer service at 7 PM where fifteen people attended, three of them being non-members. We were very happy about the attendance, and particularly pleased that non-members used our sanctuary for their prayers. The Committee will continue with this observance in 2016, and we are exploring other ideas that will welcome the community to our church. We welcome ideas from the congregation.

There are many people who contribute to the quality of our worship services. Some of them are right in front of us each week, and others work quietly in the background. The dedication of time and talent from our Music Team is unsurpassed. We thank our music leaders, Heather Trapiss, Jack Moak, Nancy Kratzert, Sharon Condit and every member of our choir and bell choir.

We thank everyone who responds to our calls for ushers, readers, communion elders, Thanksgiving pie makers and for whatever else comes up.

We would also like to give special thanks to our church secretary, Kathy Barr. Kathy always does a great job for our church, but this year has been a challenging one. Kathy has been instrumental in the seamless delivery of our Sunday services throughout the year. Every guest pastor has his/her own style, and way of doing things; and some deliver information more timely than others! Week to week, Kathy pulled the pieces together for us, and made sure that we had whatever was needed for Sunday morning.

Our 2015 Worship Committee will serve again in 2016. We are: Kelly Babcock, Jane Culver, Mary Beth LaBerge, Courtney Marr, Sharon Marr, Carol Sloan, and Sue Leonard (chair).

Respectfully submitted,
Sue Leonard

Church Statistics - Report of the Clerk

Active Membership as of January 1, 2015 **153**

Additions

By Profession of Faith, Restoration, Reaffirmation	2
By Certificate of Transfer -	
Other- moved from inactive back to active	<u>2</u>
Total Additions -	4

Losses

By Certificate of Transfer	
By Death -	6
By Removal to Inactive Roll -	11
Removal from the Roll -	<u>2</u>
Total Losses	19

Total Active Membership as of December 31, 2015 **138**

Baptisms

Rory Paul Hunt	5/31/15
Thomas Lee Powers	5/31/15
Madilynn Mae Jablonski	5/31/15

Marriages

Lynette LaBerge Cogan

The Session

Class of 2016

Doris Chriswell
Susan Leonard
Joslyn Pruitt

Class of 2017

John Cook
Terrence Goodwin
Roxanne Kachel
Sandra McMenamin
Amie McMullin
Deborah Trombino

Class of 2018

Lynette Cogan
Rena Haigh

Clerk - Janet Manktelow
Treasurer - Eric Chapman

ANNUAL REPORT, 2015

Transitional Pastor/Robin Lostetter

As transitional pastor, my basic tasks include the usual pastoral duties, but with a twist: while carrying out those duties, it is my job to assess congregational health and needs, deal with any congregational grief, challenge traditions and introduce new ideas, and thereby “make the way straight” for the next installed pastor.

Having been here only three months, clearly I have only begun this process. My assessment so far includes:

- This is a congregation with a big and generous heart. Generosity guides both mission and internal interactions. Fellowship is nurtured and greatly enjoyed . . . we share food and sit at table together frequently.
- The elders on session upon my arrival are skilled and function appropriately. The pastor is not expected to over-function, is not expected nor needed to attend every team meeting, and is thereby allowed to function more appropriately her/himself.
- Congregational care is handled both compassionately and efficiently. Not only is there genuine care and concern for each other, but the coordination of who/what/when by the Deacon co-chairs is kept up-to-date and the confidential list is cleared out regularly. This is made possible because the congregation is trained to follow up.
- Mission and social concerns are active at Western Pres. From areas that every member can participate in (the cereal challenge and collection of plastic bags and prescription bottles); to active shopping, bagging, and delivering of food; to para-professional counseling through the Good Neighbor Fund – this congregation is making a strong local impact. Their gift to One Great Hour of Sharing was increased this year, and it would be great if their historic gift of a well in Kenya were to be repeated, to increase their global efforts. In all their mission work, WPC partners with others and seeks grants, in order to maximize their resources.
- Christian Education is alive and well! Not only are the kids enthusiastic, but they consistently display biblical knowledge at the Children’s Time in worship. We anticipate growth in the Adult Education area, and participation among our youth in Triennium and/or a Mission Trip this year.
- Worship is the focal point for much of the congregation, and the Worship Ministry Team is a well-oiled machine! Our musicians are gifted, creative, & dedicated! Within the congregation’s usual traditions, we have introduced several changes in the past three months, opening the doors for the next pastor to make changes as well. Feedback has been generally positive.
- The work of the above teams is supported by exceptional Finance and Property Teams. I urge everyone to read their reports. The fruits of their labors include a building that can be maintained primarily through endowment funds well into the future, as a locus for community service, independent of ups and downs in membership and general budget concerns.

Perhaps the biggest challenge is seen as the congregational Nominating Committee goes about its work. With the formation of a Pastoral Nominating Committee, new leadership for Session and Ministry Teams is stretched. This, of course, points to the need for growth among membership in the age groups who can provide active leadership and participation. For now, we will live with being “stretched,” but a primary concern for WPC is finding ways to make known our strengths among the unchurched or church-seekers in the community, so that we might begin to add them enthusiastically to our numbers. This goal will undoubtedly require new vision, new practices, members making personal invitations, and the dreaded word: CHANGE. If we continue doing what we’ve always done, we’ll continue to get the same results: a small increase in membership that cannot balance the loss due to age or “snow birds.”

This is not an institutional survival concern. This is a concern for the mission of Christ’s Church, in the Reformed Tradition, here in Palmyra. We need to be Reformed and Always Being Reformed, as we take seriously our mission to nurture spiritual growth, joyful fellowship, meaningful community and global involvement; worshipping and serving God with *energy, intelligence, imagination and love.*

Annual Report Projects and Financials for 2015

Women's Association Financial Report January 1 - December 31, 2015

Receipts

Balance on hand January 1, 2015		\$ 1,693.77
Rummage Sales	\$ 3,104.21	
RADA Cutlery Sales	\$ 1,306.45	
Donations	\$ 300.00	
Least Coin	\$ 10.70	
Total Receipts	\$ 4,721.36	

Disbursements \$ 6,415.13

Supplies for Memorial Services	\$ 40.36
Blanket Fund	\$ 200.00
Camp Whitman Camperships	\$ 325.00
Supplies for Rummage Sale	\$ 32.71
Kitchen and coffee hour Supplies	\$ 201.34
RADA Cutlery and supplies, deposit for space at craft sales	\$ 972.20
Total Disbursements	\$ 1,771.61
Balance on Hand December 31, 2015	\$ 4,643.52

Respectfully Submitted,

Susan Pringle

Treasurer

ANGEL TREE PROJECT

This year gifts were provided to 102 families with 272 children a small increase from last year. In addition to the locally placed trees, Garlock, JRLON and the Interact Club of the Pal-Mac School District adopted several families. We would never be as successful without these three organizations.

It was another year of great success as far as donations. Garlock gave a cash donation of \$2,000 - AGAIN. There were several other contributing organizations including VanParys Associates and Palmyra King's Daughters. The cash is used to purchase gifts for angels not selected, wrapping paper for each family and postage. Some of the outstanding balance will be used to pre-buy for next year. We are truly blessed to live in such a generous and giving community.

The deliveries were made by the Lions Club on Saturday, December 5th and they were joined by the Mayor and his wife as well as several newcomers from the community at large. It went very smoothly with very few deliveries having to come back to the church. Thank you Kathy for handling all the phone calls and pick-ups. Thanks to my personal assistants, Tom Lynch, Wendi and Sydney Gagliano, for their help with the shopping, sorting, bagging and loading. Please forgive me if I've forgotten anyone.

As always, if your workplace is somewhere that you think may like to participate in this way next year, please let me know. Even if you and your coworkers are only able to adopt one family – every little bit helps.

If you're interested in helping out or would just like more information, contact Alicia Lynch at 585-749-3296 or the church office at 597-9171.

Respectfully submitted,
Alicia Lynch
Angel Tree Project

2015 Canal Town Days Event

The Change to Spudtacular:

A Spudtacular was held in place of The Ox Roast after 40 great years. In recent years it had become increasingly difficult to find volunteers to lead the Ox Roast. For the past several years, the cost of materials, especially the beef, has made the Ox Roast less profitable than in prior years. The resources required (time, talents, energy, money) for a small actual dollar return, based on sales, suggested the Ox Roast was not a viable option for this year. If the cost to our patrons was increased to attempt to maintain profits, then the cost would be more than many families could reasonably support.

A Spudtacular was chosen since it should have little overhead and require fewer resources. Baking potatoes are reasonably affordable, and the cooking time allows staggered batches so we can respond to changes in demand during the day. Toppings could be maintained in slow cookers or ice baths as needed. The cost was reasonable for this type of food during the Canal Town Days celebration. Almost all of the materials and food stuffs were donated by members of the church.

Financial Summary:

Sales and Donations on Saturday:	\$1201.50
Sales to Members on Sunday:	\$65.00
Other Donations:	\$378.00
Total Income:	\$1644.50
Expenses:	\$116.44
Net Income:	\$1528.06

Event Summary:

- Held on Saturday only
- Did have some people stop on Sunday looking to buy more potatoes from us.
- There were 167 potatoes sold during the day on Saturday.
- Top Five Toppings: Sour Cream, Crumbled Bacon, Shredded Cheese, Cheese Sauce, and Melted Butter.
- Least used toppings: Salsa and Pepper/Onions.
- Overall, the types of toppings offered and the idea of the Spudtacular was a success.

The Future?

Having an event during Canal Town Days to foster fellowship, fame (spreading the Word as well as the word about WPC) and raise funds should be maintained in coming years. If leaders are found and can start earlier in the year, the event can be even more successful each year. Having a brochure or pamphlet available for patrons to learn more about worship at WPC and our mission activities would help to educate and welcome additional people. If Fellowship hall is not used for serving food, then could it be used for additional mission (blood drive, back-pack filling, food cupboard donations) or educational (WPC, Presbyterian Church mission, CTNS) purposes?

Thank you to all members of Western Presbyterian Church for your support of this new option for a Canal Town Days event. Your support was shown with donations of time, talents, and monies.

SUMMARY OF WPC FINANCIAL ACCOUNTS

12th month of 2015s

Endowments/Operations

December 31, 2015

		12/31/2014	12/31/2015	YTD Variance	December Income	YTD Income
Church Endowment		227,555	218,940	-8,615	1,043	8,291
Davidson-Pastor Salary		167,144	160,794	-6,350	766	6,089
Milligan Family Fund		113,137	108,736	-4,401	518	4,120
Helen T. Smith Endowment		521,284	501,275	-20,009	2,389	18,998
Mertz Family Fund		<u>17,718</u>	<u>17,213</u>	<u>-505</u>	82	<u>652</u>
Housing Loan Fund		58,063	<u>56,047</u>	<u>-2,016</u>	<u>267</u>	<u>2,124</u>
Operations Total		1,104,901	1,063,005	-41,896	5,065	40,274
ENDOWMENTS - EDIFICE						
Henry W. Griffith Endowment	Unrst Edif	811,812	790,537	-21,275	3,767	29,944
Davidson - Edifice	Extr Edif	30,739	29,388	-1,351	140	838
Helen T. Cloyd	Extr Edif	38,412	36,105	-2307	172	1260
Walter P. Smith	Extr Edif	<u>187,210</u>	<u>180,106</u>	<u>-7,104</u>	<u>858</u>	<u>6,822</u>
Edifice Total		1,068,173	1,036,136	-32,037	4,937	38,864
Endowment Total		2,173,074	2,099,141	-73,933	10,002	79,138
Miscellaneous Funds						
Cash Reserve	Ops	41,174	40,341	-833	486	2,070
Mary Coe Fund		13,820	13,540	-280	163	589
Organ Fund		7,881	7,722	-159	93	397
Women's Assoc.		6,746	6,609	-137	80	340
EDIFICE-INC-AM CENTURY		30,000	28,354	-1646	0	0
EDIFICE-INC-RIDGEWORTH		30,000	27,694	-2306	0	772
Miscellaneous Funds Total		129,621	124,260	-5,361	822	4,168
Total Investment Accounts		2,302,695	2,223,401	-79,294	10,824	83,306
		* Purchased 12/1/2015		**Dividends reinvested in shares of fund		
Respectfully submitted,				*\$10,00 added to Griffith account of 1/15/2015		
Eric Chapman	12/31/2015			\$38,446 Cloyd Fund Transferred to Howe & Rusling		
				\$20,000 added to AM Century & Ridgeworth 4/24/15		

WESTERN PRESBYTERIAN CHURCH - FINANCIAL ACCOUNTS

31-Dec-15

ENDOWMENT FUNDS

<u>Value of Investments</u>	<u>31-Dec-14</u>	<u>12/31/2015</u>	<u>Variance</u>
Operations	1,104,901	1,063,005	-41,896
Edifice	<u>1,068,173</u>	<u>1,036,136</u>	<u>-32,037</u>
TOTAL	2,173,074	2,099,141	-73,933

MISCELLANEOUS FUNDS

	<u>Account Description</u>	<u>1-Jan-15</u>	<u>1/11/2016</u>	<u>Variance</u>
Value of Checking Accounts		176,268	184,285	8,017
Community Bank Acct. #2862	Checking	82,582	102,496	19,914
Community Bank Acct. #2897	Women's Association	1694	4592	2898
Community Bank Acct. #2942	Memorial Edifice (Designated Funds)	85992	64719	-21273
Community Bank Acct. #9285	Good Neighbor Fund	3383	2753	-630
Community Bank Acct. #4102	Chancel Choir	2617	2492	-125
Community Bank Acct. #5919	Weekend Wellness Fund	0	7233	7233

***Designated Funds**

E. Chapman

Edifice Exterior Fund

1/13/2016

Edifice Interior Fund

Memorial Fund

Other Miscellaneous Funds

Approved 2016 Budget						
Approved by Session 10/27/2015		2014		2015		2016
Budget Item		Actual		Actual		Budget
Receipts						
Operating	Pledges/Offerings	\$144,880		\$116,615		\$114,900
	Pledged		\$137,702		\$114,289	Note 5 \$109,000
	New Members		\$5,000			\$1,500
	Loose Offerings					\$2,000
	Per Capita Donations		\$2,178	\$2,326		\$2,400
Other Donations		\$6,765		\$3,961		\$6,300
	Building Usage		\$0			\$1,000
	CanalTown Day Sales		\$2,865			\$2,000
	Women's Assoc.		\$3,000			\$1,500
	CTNS		\$900			\$1,800
Special Mission Initiative						
Other Fundraising		\$0				\$500
	Pancake breakfasts		\$0	\$500		\$500
	Other		\$0	\$400		\$0
Income from Investments		\$39,506		\$40,373		\$49,586 Note 4
Total Receipts		\$191,151		\$160,949		\$171,286
Expenditures						
Administrative		\$5,984		\$5,005		\$5,200
Christian Education		\$1,403		\$1,615		\$2,000
Finance		\$2,736		\$4,391		\$4,830
	Other		\$736			\$1,180
	Insurance		\$2,000			\$2,000
	Financial Review		\$0			\$1,650
Fellowship Team		\$250		\$389		\$500
Personnel		\$127,924		\$101,728		\$120,186
Staff		\$30,290				\$33,521
	Sexton		\$4,660			\$6,600
	Bookkeeper		\$6,100			\$6,500
	Secretary		\$8,050			\$8,500
	Sunday School Coord.		\$8,271			\$8,280
	Staff FICA, PR Taxes ER		\$3,209			\$3,641
	Discretionary Merit Pool					
Music Ministry		\$12,800				\$14,400
	Organist/Accompanist		\$5,000			\$5,700
	Substitute Organist		\$300			\$400
	Chancel Choir Director		\$5,000			\$5,000
	Bell Choir Director		\$2,500			\$2,500
	Youth Choir Director		\$0			\$600
	Youth Choir Accompanist		\$0			\$200
Pastor		\$84,834	Note 1			\$72,265 Note 3
	Pastor Salary		\$20,769			20000
	Pastor Housing		\$31,154			30000
	Pastor Pension & Medical		\$17,896			6250
	50% SETA		\$2,000			2000
	Auto		\$4,500			5500
	Continuing Ed.		\$5,000			5000
	Business and Prof. Exp.		\$3,515			3515
Pulpit Supply - 6 weeks (now in Worship)						
Property		\$19,665		\$13,483		\$13,600
	Other		\$2,825			\$2,600
	Snow Plowing		\$5,873			\$0
	Utilities		\$10,967			\$11,000
Social Concerns/Mission		\$11,818		\$11,120	Note 2	\$12,000 Note 2
	Other					\$0
	Mission					\$11,300
Worship		\$1,586		\$2,350		\$1,500
	Pulpit Supply					\$600
	Other					\$900
Per Capita		\$8,492		\$8,052		\$8,052
PNC Expenses				\$0		\$2,500
Total Expenses		\$179,858		\$148,133		\$170,368
Net Receipts/Expenses		\$11,293		\$12,816		\$918
Note 1 - Difference due to payroll timing - rates were exactly as budgeted.						
Note 2 - Based on member donations.						
Note 3 - Based on Robin's TOC with special pension provisions						
Note 4 - From approved Endowment Distribution Policy						
Note 5 - Based on actual 2015 receipts through 9/30/15 / 0.75						