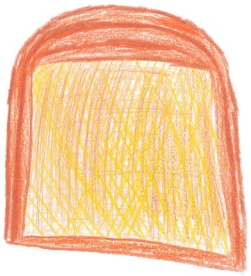
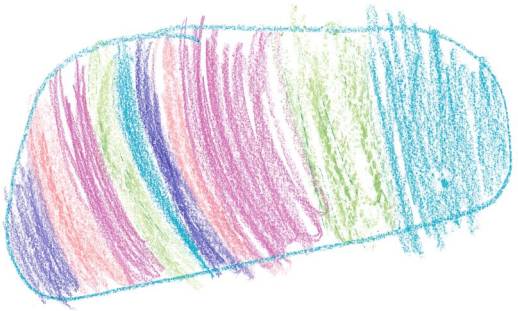
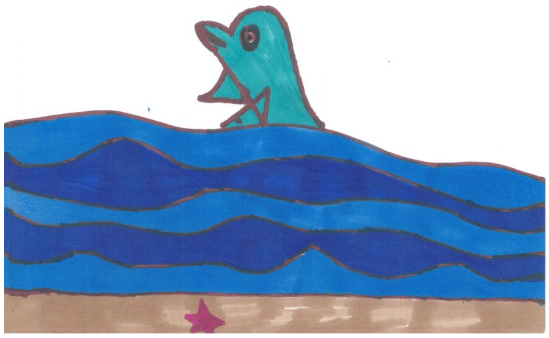




second
presbyterian church

Ministry and Mission Reports for the Year 2018 and Financial Report for 2018

To Be Presented at the Congregational Meeting, February 10, 2019



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Pastor/Head of Staff Report

Dr. Jeffrey W. Gibelius, Lead Pastor/Head of Staff

2018: A Few Highlights

God's Spirit was blowing steadily – and sometimes wildly – at Second this year. It meant for much change, a few challenges, and several opportunities for all of us to grow in faith.

Worship included the following Sermon Series:

- Life Well Lived
- Greater Love
- Our Beautiful Twisted Family Tree
- Rabbi, Teach...
- Tell God's Story
- Reform School
- Draw Near

Classes I Taught included:

- Disciple: FastTrack
- Same Kind of Different as Me
- Mission Possible

An average of 20 people participated each week.

Staff transitions were MANY in 2018. If your head is spinning, it is because you have been paying attention.

Departures:

- Joaquin Anabe Lopez
- Jennifer McKenna (12/31/17)
- Jeremy Tritle (12/31/17)
- David Price
- Chris Prestia
- Gracie Payne
- Kristi Witmer (Nursery)

Arrivals:

- Donna Christopher
- Joaquin Anabe Lopez
- Mary Zeladonis
- Mary Washburn
- Jack Larson
- Conrad Smith (1/2/19)
- Mark Romig
- Natalie Maggiore (Nursery)

Significant Changes in responsibilities: Vicki Lantz (twice)

With each arrival and departure there were celebrations, new job descriptions, adjustments, and even periods of grieving. We were blessed to have several great temporary staffers from the congregation fill leadership gaps in music, youth, and care ministries. By God's grace as we enter 2019 our staff is looking very solid, especially with the additions of Donna Christopher and Conrad Smith and new nursery care workers. Thank you to Amy Kappeler and Reed Price (and multiple search teams) for guiding us through all these transitions as chairs of the Personnel Committee.

The Adult Ministry Committee found its footing in 2018. In 2017 we combined the Evangelism, Worship, Mission, and Adult Education Committees into one Adult Ministry Committee with several teams. In 2018 we settled on two permanent teams (Serve and Connect) and an Adult Ministry Committee that oversees worship, adult education, and care. Amy Kappeler, Pat Butler, Deb Brandberg, and Vicki Lantz are to be commended for guiding this difficult transition.

The Children, Youth and their Families Committee (CYF) experimented with hosting Krislund Day Camp and offering monthly Waffle Sundays. Day Camp included over 70 kids, including 20 unchurched kids and 20 children of color. Waffle Sundays included many adults who don't normally participate in Sunday School activities.

2018 will be remembered as the year that we got intentional about becoming One Carlisle. I invested significant time in building relationships with local religious leaders and their communities.

- Attended several events at B & H Islamic Center
- Spoke at Bethel AME MLK Celebration
- Spoke at Bethel AME Good Friday Worship
- Initiated Community Thanksgiving Dinner and Interfaith Service for 250 participants
- Shared meals with local Buddhist, Jewish, and Muslim leaders.
- St. Patrick Roman Catholic Church Mass participant
- Mechanicsburg Interfaith Unity Service participant
- Vigil after Tree of Life Massacre – Dickinson College -- participant
- #ShowUpforShabbat Solidarity Service – Asbell Center, Dickinson College – participant.
- Pastor Joaquin Anabe Lopez, Pastor Jack Larson, several lay people and I connected multiple times in multiple ways with the Adams County migrant workers from Honduras.
- Pastor Joaquin also hosted summer bridge-building events at Hope Station.

We also listened to voices from far beyond Carlisle.

- Pastor Joaquin Anabe Lopez shared with us his story of what it is like to grow up poor in Bolivia.
- On Veterans Day we hosted Bishop Ike Eweama from the US Army War College and the North American Orthodox Church.
- We also hosted Barchue Guar who builds mission partnerships in Liberia.

As a leader on the Coordinating Council I also designed multiple creative worship services for the Presbytery of Carlisle:

- May: Pentecost: Souls on Fire – First, Carlisle
- September: The Call – Renewal of Ordination Vows -- Gettysburg
- December: Advent: Healing and Hope for Weary Elders – Faith Immanuel, Harrisburg

Three of My Priorities for 2019

1. Align our leaders and resources around our vision and the 5 Shifts. Then move forward boldly and bravely, especially in the areas of children, youth, and young adult ministries.
2. Bring our already outstanding worship opportunities to new heights with our new staff.
3. Solidify our congregation's leadership role as a bridge-builder through One Carlisle.

Associate Pastor Report

Rev. Donna Christopher

Greetings Second Family!

I have been reflecting on my time with you in 2018, which was the entire month of December. But in reality, my interaction with the people of Second began all the way back during my process with the APNC. It was then that I first encountered what my heart calls the "potential" I see at Second. From some of my very earliest interactions with members of Second through the APNC and then in the beginning of December, it was clear that walking these halls and worshipping in the sanctuary of Second is a group of people with significant talents and skills to work on behalf of the Lord in Carlisle. It wasn't just kind faces or friendliness that brought me to Second, it was people who were able to articulate what they wanted to accomplish in the spiritual lives of young people. It was the cry of the heart of the APNC and the congregation as a whole- a longing to do whatever it takes to reach the next generation. I read that longing when I saw Second's ministry information form, I heard that longing in the voices of the APNC, and I saw that longing in the enthusiasm of the entire congregation in October.

I am so glad that not only is Second willing to be aware of the problem, and look the problem in the eye, you are also willing to do something about it. Your longing and the desire to respond to it is what brought me to Second. In December I began the fun process of getting to know you- your names, yes- but also the fullness of your hearts. In 2019, I plan to continue building relationships with each of you and through our relationships, I hope you'll learn that my longing is much the same as yours. I want to give every child every chance to experience God. I want to give every youth every chance to experience God. I want to give every family every chance to experience God. I want to give every young adult every chance to experience God. (Are you sensing a theme?) I want to give everyone every chance to experience God. This will likely mean that some of the ways that we have tried to help people experience God in the past are not as effective as they used to be and will likely either need to change or end altogether. I hope that in those cases you will have patience and trust for all of the new things God might be leading us to for the sake of the next generation.

We have to do what it takes to reach the next generation. Whatever it takes. Thanks for being willing to give up the way you might prefer things for the sake of your children and grandchildren. Thanks for believing the next generation is worth it. Thanks for letting me help lead the journey. What a privilege to be called Pastor of a people like you. I can't wait to get to know you even more in the year ahead! With so much love, Pastor Donna

Report of the Clerk of Session

Our membership figures as of December 31, 2018 are as follows:

Membership 1/1/2018	675
<u>Gains in 2017</u>	
Profession of Faith	3
Restored	5
Certificate of Transfer	4
Total Gains in 2017	12
<u>Losses in 2017</u>	
Certificate of Transfer	3
Deaths	10
Removals	112
Total Losses in 2017	125
Total Membership 12/31/2018	550
Baptisms	0

Our Members who died in 2018 are:

Priscilla Dunkleberger	1/17/2018
M. Jeanne Auman	2/1/2018
Debra Peduzzi	3/2/2018
Jesse Newcomer	6/1/2018
M. Lucy McConaghie	6/22/2018
Sarah Guy	6/24/2018
Ivan Whitsell	8/24/2018
Rosemary Moore	9/24/2018
Isabel Castles	11/6/2018
Lee Castles	11/22/2018

Report of Session Committees

Personnel Committee Report

Personnel Committee members in 2018 included Amy Kappeler and Reed Price (full year); Win Cleland, Cindy Varner, and Barbara Berry (Jan - May) and Bill Allison and Susan Blackburn (May – December.)

We celebrated the retirement of our Treasurer, David Price. We welcomed Mary Zeladonis to the position of Treasurer and appreciate her process-oriented approach and professionalism.

Both of our nursery staff resigned in early 2018. Kristi Witmer and Tori Keener had done an admirable job as nursery staff in providing a safe, nurturing environment and in working with the nursery children on lessons and songs. Thank you to the parents and other congregation members who volunteered above and beyond for several months while we searched for high caliber staff. We are happy to announce that Jolene Whiteman has been hired as the Nursery Director and begins work in January, 2019.

Chris Prestia, Director of Music Ministry resigned in August. Personnel wishes to recognize the leadership and talents of Mark Romig, Interim Music Director, and Jack Larson, Interim Organist and express appreciation to both. We welcome Conrad Smith, who started January 2nd 2019 and will be installed as our Director of Music Ministry on February 3rd.

On December 1st, we welcomed Pastor Donna Christopher as our new Associate Pastor for Children, Youth, Families, Young Adults and Innovative worship. Pastor Donna was installed on January 13th.

Our pastors and staff are dedicated to serving God and our congregation. A highlight of their talents and teamwork was observed when our church hosted the Community Interfaith Thanksgiving meal and service. As we head into a new year of ministry, we offer prayers of appreciation, and for strength and encouragement for our pastors and staff.

Amy Kappeler

Chair, Personnel

Adult Ministry Committee Report

Our calling at Second Presbyterian is to help people grow, connect, serve and care,
making disciples who make a difference. The Adult Ministry Committee is responsible to guide the adults of our congregation in all areas of our calling. To provide further support, teams have been formed to be responsible for specific call areas.

Adult Ministry Committee

Grow: the Adult Ministry Committee offers spiritual growth learning opportunities.

- Sunday Mornings, We offered two adult classes on a regular basis facilitated by Carol Pardridge, called the Gift and Roundtable led by Rev. Dr. Dale Bowne and Al Speers. In the Spring Gracie Payne led a Sunday morning class geared to Young Adults and parents of young children. In the fall, a class led by parents of young families focused on parenting. Periodically Pastor Jeff or guest presenters would offer classes on a variety of topics.
- Wednesday evening, Pastor Jeff led a class through the spring called Fast Track focusing on the New Testament. In the fall he led a class called Same Kind of Different as Me, focusing on diversity issues.
- Thursday Morning. The Thursday morning Bible Study was led by Pastor Mary Washburn and studied Fast Track in the spring but moved to a study of the Book of Acts.

- Lenten Program: The theme for Lent 2018 was Greater Love.
- Stephen Leader training: In January Vicki Lantz was sent to a Stephen Leader training Workshop. A new Stephen Minister training will begin in 2019.

Care: Offering care and encouraging mutual care giving

- Stephen Ministry: Currently we have six active Stephen Ministers who provide high quality, confidential, Christ-centered care to people who are hurting.
- Christ Care groups: Four Christ Care groups meet twice a month offering support and encouragement while studying a book, the Bible or other topics of interest.
- Support groups: Currently we offer a Caregiver support group led by Ruth Leach. This group gives care, support and assistance to others who find themselves in the difficult position of being a caregiver.
- Advent Devotional and Lenten Calendar At Easter a Lenten Calendar was provided for the congregation encouraging everyone to offer up a prayer for specific people, organizations and situations on specific days. Our Advent Calendar was written by members of the congregation focusing on the symbol of light and the ways God uses it as a sign of his presence.

Hospitality:

- Repasts: Seven repasts were prepared following a Memorial Service for a member or a friend, supported by a team of volunteers.
- Second Family Meals:
    - January: Potluck for the congregation,
    - February: A Night of Amore preceding Lent
    - Maundy Thursday: A simple meal.
    - May: Dinner for a choir from the Philadelphia area. Our CARES guests were invited to participate in the meal and concert.
    - June: Pancake Breakfast for the congregation, honoring the graduating high school seniors,
    - July: Luncheon for the congregation and the migrant morkers from Adams County who participated in worship that day.
    - September: A meal and a talent night for the congregation.
    - October: To celebrate our 185th Anniversary, The Funding Team provided a catered meal with story telling from several members of our congregation. Chef Kevin Skeet, from Philadelphia, catered this meal.
    - November: Thanksgiving meal and service in partnership with CARC. Representatives from over 20 congregations were present. We served over 240 meals.
    - December: Church wide Breakfast to welcome our new Associate Pastor, Reverend Donna Christopher.
- The Adult Ministry provided wonderful meals, conversation, and spiritual engagement to 870 people over the year. These meals were funded by donations from the participants for each meal as well as some budget support for the large November meal.
- The Hospitality Cart is available following the 10:30 worship to provide a light snack for individuals to encourage fellowship following worship. Volunteers prepare the cart and serve as hosts.

Older Adult Ministry Team The purpose of the Older Adult Ministry is to honor the contributions of Second Presbyterian's Older Adults and look for ways to enrich their faith journey as they grow, care, connect and serve to the Glory of God.

Significant Events:

- "Poetry as Prayer" Lenten study led by Ruth Leach in February and March
- Bus Trip to Harrisburg Symphony Pops Concert in May
- Older Adult Sunday Observances in May and November
- Bus trip to Messiah College Christmas Concert in December
- LAMs (Limited Activity Members) Ministry – visitation program
- Oral History Project with 15 Older Church Members
- Coordination of Special Sunday/Holiday Dinners Out for people without family members in the area
- Coordination with XYZ Programs

Changes or Actions:

- Purchase of large-print Bibles for use during worship services
- Purchase and study of "When Words Fail," a DVD and book-based study about ministry to people with dementia and their caregivers. This resource will be shared with Care Team and Deacons before being placed in church library for use by church members.

Library Team: The library team works diligently to keep the library up to date and supports readership by bringing the book cart to the Narthex for all worship times.

- Currently there are 2934 items in the Library Catalog. Seventy five books have been added to the collection and 153 books have been removed from the Library Catalog.
- An average of 55 books is in circulation at any time and 228 patrons are registered to use the Library.

Connect Team enables people to connect and stay connected with Christ and our Second Family. The team has a 3 pronged approach:

- Review the persons who have visited our church and welcome them to participate in our Second Family.
- Review names of persons who have become inactive recently and makes attempts to reach out to them.
- Review names of members who are no longer participating in the life of Second Presbyterian with consideration to move to Inactive Status or Remove from the Rolls. These names are sent to Session for approval.
    - This year a process was developed to move individual to a member status of Inactive Member (Removed from the Roles). Individuals who have not worshiped or contributed in the past 2 years are considered to be placed on this status. The Connect Team creates and reviews the list, then Staff reviews it, finally sending the list of names to Session for action to change the Member Status. The Team, Staff and Session can recommend that any person be kept on the Active Member roll.

Serve Team strategically supports and partners with other organizations in ways that enable our members to give and serve through opportunities that transform both them and the recipients.

- Second Pres Community Partners: Carlisle Cares, Domestic Violence, His Hands Auto, Maranatha, Project Share, Safe Harbor, Samaritan Fellowship, Truck Stop Ministries
- Christmas offering 2017 supported Safe Harbor, Lend-a-Hand, Presbyterian Disaster Relief ($15000 divided equally)
- Easter Offering supported Buckets of Love, Bags of Hope. ($7350 divided equally))
- Big Serve month in May.
    - The congregation prepared Presbyterian Disaster Relief Hygiene Kits and cleanup Buckets.
        - 100 Buckets and 300 Bags were taken to New Winsor relief center
        - 31 bags and 2 boxes of cleaning supplies were given to each of these organiza-

tions: Cares, Safe Harbor, and Domestic Violence
    - The Easter Offering ($7665) funded both the purchase of the supplies for in the buckets and bags locally and a donation to the relief center ($2000) to help with transportation costs. Additionally, we received $3255 worth of items purchased by individuals. This was a total donation of $10,920 from our congregation to those in crisis following a natural disaster.
  - Our church facilities were used host interfaith Community Dinner May 4, 2018
  - In May, we hosted Carlisle Cares for the month, providing additional services including haircuts, baking cookies with clients, and dental checks.
- Scholastic Magazines are purchased for every student in the Carlisle title one elementary schools: Hamilton, Letort, and Mt Holly.
- July - Hosted a dinner for guests from Honduras including Alex Rodas and several teenagers who were visiting a West Chester Presbyterian Church, Rev. Dori Hjalmarson, PCUSA Honduran missionary, and several West Chester Presbyterian Church members and teenagers.
- Approved $500 to Presbyterian Disaster Relief for Hurricane Michael.
- Approved Jack Larson's requested that the Serve Team designate $500 go to help with a school project in Honduras, associated with the migrant workers from Adams County.

- The Stewardship Committee designated 10% of new pledged money go to the Serve Committee and tasked us to develop a new project to support. We designated "'Adopt a Room Program' at Domestic Violence. This work will actually be done in 2019.
- authorized $500 to Presbyterian Disaster Relief for Hurricane Florence
- designated $500 to Presbyterian Disaster Relief for the Tsunami in Indonesia
- approved $500 to Presbyterian Disaster Relief for the wild fires in California,
- 2018 Christmas offering ($15.000) will support Honduras mission work, Carlisle Cares to help pay off a new van and Maranatha Carlisle for digital office technology.

Mission Dollars

Our Second Family members are generous with both time and money. In 2018, our members provided over 2000 hours of volunteer service to organizations outside Second Presbyterian Church (these hours are only those organized by the church) and over $42,000 above our budgeted dollars to organizations and efforts within the Carlisle Community and surrounding areas. Some of the dollars and hours supported a few groups locally who are already mission partners with Second Pres, but largely these dollars and hours supported other organizations. Members of Second Pres have provided:

- food for Downtown Daily Bread in Harrisburg
- helped families move, completed yardwork
- a sizeable donation to Heifer Project, International
- Whale Sale provides shoes and clothing to clients of local organizations for free
- our members tutor children at Hope Station
- a group volunteered at Church World Service for part of a day
- and the church bus and van have been used by outside Community Organizations (almost 1300 miles)

Global Mission Team was formed under Serve Team to focus on international mission travel at Second Presbyterian.

- The charge to the team was to develop a policy for International Mission Travel and to plan a mission experience to Honduras in 2019. The Team completed the Statement on International Travel was completed and approved by session in April 9, 2018.
- The Global Mission Team organized a mission trip with Gloria and Tim Wheeler for February 2019. The trip was cancelled due to limited interest in participating in the travel experience. Three members have signed up to travel to Honduras with a trip sponsored by the Carlisle Presbytery. At this time, the Global Mission Team is not active, until a new charge is created by the Serve Team.

Children, Youth, & Family (CYF) Committee Report

Members: Adriane Bailey, Julie Estes, Karen Geesaman, Debbie Masland, Melanie Reifsteck, Jenni Shomaker, Matt Shomaker, Abby Souder, Charlie Spears

This year has seen many transitions for the Children, Youth, and Family Committee. January 2018 through May 2018, the CYF Committee was two separate entities - the Children's Ministry Committee and the Youth Ministry Committee. The committees were combined in June 2018, and the summer was spent re-organizing and preparing for an associate pastor. Despite these changes, many successful events were held for the children of our congregation.

Sunday School:

Organized as a group lesson with one teacher and one assistant, Sunday School has been attended by an average of 8-12 kids each Sunday. In Fall 2018, Mark Romig began a Sunday School Choir that met the first 15 minutes of the Sunday School hour. A group lesson would conclude the hour.

Sunday School teachers included: Kadie Holtry, Scott Holtry, Shelly Raker, Carol Turner, Melanie Reifsteck, Jackie Cole

Youth Groups:

Led by Amy Martin (middle school) and Becca Roberts (high school), these two groups meet at various times throughout the week and engage in small group lessons and whole group presentations and events. The group has participated in various lock ins at Second Pres as well as at other neighboring churches.

Krislund's Traveling Camp:

In June, over 100 children from Second Pres and the surrounding community enjoyed a fun filled week of songs, games, and lessons led by staff members of Camp Krislund and held at our church. The event also served as a community outreach, including children of the Hope Station and Project Share communities.

Waffle Sunday:

Led by Elder Beth McKinley, Waffle Sundays began monthly beginning in the Fall, and they served as a kick off to Sunday School as well as a way for all of the children and youth to enjoy a time of fellowship. Under the direction of Christine Opitz, the youth made and served the waffles, and the kids, under the direction of Debbie Masland, set the tables, served the food, and cleaned. An average of 40 parents/children attended Waffle Sunday.

Pastor Donna:

Pastor Donna joined the CYF Committee for its December meeting and expressed her desire to lead with the mission of, "Every child should have every chance to experience God." Donna will be leading the CYF Committee in fulfilling this mission in 2019.

Adriane Bailey, Chairwoman

Funding Committee Report

Funding ensures that the Congregation has appropriate financial resources for current and future ministries which enable people to grow in Discipleship through giving. Elders Beth McKinley and Lee Rueger along with At-Large members Rick Geesaman, Rob Frey, Mark Leshniowski and Bill Spruill are currently serving.

In 2018 David Price, our dedicated treasurer for many years, retired. Those who worked with Dave know how committed he was to Second Pres. We thank him and wish him well. So we welcome Mary Zeladonis as our new Treasurer and thank her for a year of hard work amid changing challenges.

PER CAPITA giving for 2018 fell slightly below 2017 giving. The $28.00 per member assesment that supports Presytery, Synod and our PC(USA) General Assembly is 54 CENTS per week and will offset our budgeted amount $18038 this year.

Funding holds quarterly reviews of our INVESTMENT portfolio with manager Don Demuth, MBA, CPA, CFA. In 2019 these Funds will finance a major roof repair.

The annual STEWARDSHIP campaign was conducted and Funding recommended 10% of new and increased pledges be designated for SERVE as over and above regular budgeted ministries. This was over $7000 for 2019.

2019 Estimate of Giving Summary:

	Number	Amount ($)	Change($)	%
2019 New EOG's Received	23	30,489	30,489	100
2019 EOG,s Increased from 2018	67	287,443	42,643	174
2019 EOG,s same as 2018	82	195,456		
2018 Pledges can not pledge 2019	2		(4300)	
2018 Pledges deceased or moved	3		(7020)	
2019 EOG,s Decreased from 2018	25	88,017	(15,535)	-15
2019 EOG,s Received	197	601,405	46,277	8.3
2018 Pledge comparison	197	593,496		
Change 2019 vs. 2018		7,909		1.3
2018 Pledges who did not respond	19		(41,668)	

The BUDGET was prepared based on the request of each Session committee chair.and approved by Session at the January meeting.

For years an Annual Review of the Church finances was conducted very professionaly and in great detail by an in house committee outside of the Funding /Fiance Committee. For some time discussions have occurred suggesting an outside Professional audit be conducted to establish a bench mark for future reviews. With a new Treasurer in place and the changing of the financial record system Funding recommended Boyer and Ritter L.L.C.of Camp Hill to conduct an audit this spring with Session approval.

Submitted by Rick Bower, Funding Chair

Facilities and Grounds Committee Report

Our Church Campus is a beautiful campus inside and out. It takes many hands to keep it in shape. We thank all the volunteers in 2018 who stepped up to help. Please consider to help in 2019, if you can.

In 2018, we were able to install the new upgraded camera. This camera has the capability to give us better picture quality and lead us into the live streaming. Our goal was to test it on Christmas Eve and have it announced for Pastor Donna Christopher's Installation on January 13, 2019.

We care about all our members and we had a request to look into making our Sanctuary better to handle wheel chairs. We put our heads together and came up with a plan of action. We are in a trial stage now of working with the removal of two pews by the Organ. We want everyone to feel a part of our congregation.

We replaced our benches on the patio. The handrails on the patio steps were in need of replacement. They were replaced in memory of Jesse Newcomer by his wife, Nelle. They are to be stained at a later date.

Our roof has been on the improvement list each year. This year we were able to find a company, Capital Coating, Inc. to give us a quote. Capital Coating presented their product and services to the facilities. We went to Funding and Session and found approval to start the job in 2019. This is a great for our Church building as we will be able to look at it with the idea of having a "new "roof completed at one time. Watch for the work to begin as the weather changes in the spring.

The Facilities is working on finalizing the plans to complete The Cove in the Narthex. The Cove will be a place for all generations to come and grab a hot drink (coffee, hot chocolate, etc. or water). We plan to make it brighter and cheerful for all.

Our Church is working toward saving energy and one way we did this year was to replace the original lights in the Parking lot to LED. There were a lot that either were burned out or were knocked out due to a storm. The new lights not only are economical but they are brighter!

Our kitchen was updated with new counters, faucets, the rotunda counters were undated and the kitchen curtain was replace with a better one. All these improvements were made through donations in memory of our members. This is an ongoing fund that you can continue to help as we are still in the process of improving areas in the kitchen.

Monies by a member were donated to beautify the garbage receptacles with an enclosed fence. This project will also provide additional security. It will be completed in Spring of 2019.

Scott Holtry, Chair
Deb Brandberg, Staff

Administration and Technology Committee Report

In the beginning of 2018 a new church website was commissioned through Cross and Crown of Chambersburg, Pa. During this time a transitional webpage has been utilized for GrowWithSecond.org. Hopes are that the new website will be up and running in early 2019.

During the Summer we transitioned our church database from Servant Keeper 7 to Church Community Builder. This has been a large project, which we aim to give access to members by the end of the first quarter of 2019. This transition allows for participation by members in our church database (updating phone numbers, addresses, sign-ups for events, church calendar, etc.)

Additional mini pc's were purchased and installed on the permanent tv in meeting room A and the two portable tvs to increase reliability and ease of use.

Destinee Friskey, Office Manager

Board of Deacons Report

The Board of Deacons began last January with approximately 25 Deacons. In May about one third of the Deacons left office when their 3-year terms were completed, but we were not able to fill all those previous positions. Following the board elections, we had twenty Deacons willing to serve. (There were two men on the Board of Deacons whose terms ended in May. All the current Deacons are women, thus the use of feminine pronouns to follow. Certainly, we welcome all men and women to consider the important role of Deacon.) During 2018, we had one Deacon resign for health reasons, but another member volunteered to fill the rest of her term. One Deacon serves as moderator; she attends the weekly Care Team Meetings, keeps Deacons appraised of changes in needs of the congregation, helps facilitate the various committees, and conducts the meetings. The other 19 Deacons each care for their own neighborhood (previously called zone) containing 10-20 families. Each Deacon also agrees to serve as an officer or as part of a service committee. The committees include weekly flower delivery of Sanctuary flowers, transportation for those who cannot drive, valet parking, care packages, Thanksgiving baskets, home communion, helping hands, church nominating committee, church personnel committee, and narthex cards.

Each Deacon is responsible for contacting the families in her neighborhood. She contacts them in May after the reorganization to let them know who their Deacon is and to encourage them to contact her or the church if they have any needs or special celebrations. Then she sends cards throughout the year for birthdays, Christmas, illness, etc. We also have been responsible for taking meals to families who need them using an on-line program called “meal train.” This allows members of the church to sign up to help their Second Family. This past year we arranged meals for approximately ten families.

One of our biggest service projects is the care packages that are delivered to college students in February. This year we sent 23 boxes filled with home-made and store-bought goodies to students from our congregation as well as to some friends and relatives of our members. Our other big project is the Thanksgiving baskets. This year we compiled and delivered 21 fruit baskets and 9 gift bags. The chairs of those two committees have a lot of organization to do to prepare for the assembly of these gifts. In addition, now that we are serving communion twice a year after the church service to those who are confined to their homes, one of our Deacons organizes the recipients and recruits Deacons to help deliver the communion. We did this in the spring and fall of the year with about 10-12 receiving communion each time.

We decided beginning in May that we would meet only four times a year in conjunction with our activities rather than monthly: February to fill the care packages, May for reorganization with new members, August for a picnic, and in November to fill the Thanksgiving baskets. The rest of the business is conducted via email. The Moderator is in touch weekly with updates from the Care Team meetings and other times with any new needs that occur during the week. Currently, this seems to be working very well and there is good communication among the Deacons.

Respectively submitted,

Sandra Goodling, Moderator

Presbyterian Women Report

Women and children in need are the primary mission focus for Presbyterian Women. Our Whale of a Sale helps families of the community with purchasing low cost family items as well as earning money to give to charities. This year our combined total dollars from whale-of-a-sale was $10,042. Each year PW mails out our Annual Appeal letter. This brought in $2805. The church Circles collected $125. Least Coin amount of giving was $4.91. All funds are directed either to Presbyterian Worldwide Mission or to our designed local missions.

February 4 was PW Sunday, a single Sunday worship service conducted under auspices of our own PW. Rev Rachel Schwab, ordained Presbyterian minister, delivered an insightful sermon on "Influencers of Grace" and sang a moving song as introit.

August 18, our church PW hosted the regional Presbytery Summer Gathering. This is an all day event with devotions, song, morning and afternoon speakers as well as a business meeting. Mary Washburn led devotions. Gracie Payne presented "God's Promise" – I am with you". Sally Sulcove informed about Bible Journaling with examples. $67. was collected from the participants for our local food bank.

Oct 26 to 28 took 23 women to Ocean Grove for our Awesome Autumn Women's Weekend Away #9. Our theme was "Salt", have salt among yourselves and be at peace". It was a blustery weekend! The discussion book was The Fire This Time by Desmyn Ward, discussing racial injustice. One of the highlights was making 96 jars of dried soup to be given in Thanksgiving baskets, to shut-ins and to Domestic violence. Our worship and sharing time was spiritually filling. Our time together was nurturing.

Deliveries of three white roses were made to five members of our church family on the first anniversary date of lost of loved one.

Locally Determined MISSION GIVING 2018

2nd Pres Camp Scholarship	500
2nd Pres Family Support	500
Community CARES	500
Domestic Violence Services	2000
Project Share	800
Safe Harbour	1000
Samaritan Fellowship	1600
YWCA	500
Maranatha-Carlisle	500
Hope Station	500
Solar Cookers	500
His Hand Auto Ministry	500
2018 Mission Total	**9,900**

Presbytery Determined Worldwide Mission	2,170
(Mission determined at national level)	
TOTAL MISSION GIVING 2018	**12,070**

Treasurer's Report

Guide to the Treasurer's Report

Account Numbers in (parentheses) refer to detailed statements

Income

- Carry Over – Combination of balance sheet accounts such as regular checking plus prepaid expenses less accounts payable and accruals that are carried over from one year to the next. (Acct - 4006)
- Late Pledge – Prior year pledge amounts received in the current year. (4007)
- Other Income -- Donations for use of building for meetings, weddings, and funerals, rebate from US Treasury for Group Insurance & other miscellaneous receipts. (Accts – 4100's)
- Plate Offerings – Contributions received from non-members and cash non-envelope contributions. (Acct – 4201)
- Contributions - Non-pledged contributions to the church annual fund. (Acct 4202)
- Pledge – Pledged contributions to the annual fund. (Acct 4220)
- Church School – Children's Sunday School Offering. This offering is donated to Heifer International at the end of the year. (Accts – 4261 & 4262).
- Per Capita Off-set -- Monies given by members in a special Per Capita contribution to offset the administrative membership cost (GA Apportionment) charged to the congregation by the PC (USA). (Acct - 4250)
- Rental
    - Mission House – Funds received from renting the house on Rockledge Drive owned by the church. (Acct – 4301)
- Transfers from Generations Fund (Ministry Enhancement/Building & Facilities) – Amount transferred to the annual budget from Generation Fund Investment Accounts. . (Accts – 4785 & 4786).

Total Income – Sum of all income types deposited to the general fund.

Total Expenditures – Sum of all expenses written out of the general fund.

Balance - Total Income less Total Expenditures

Expenditures – Lists the expenses by account types - Personnel, Maintenance, Program and Serve.

Personnel – Salaries, wages, payroll taxes, fringes, and professional expenses for the staff employed by the church.

Maintenance – Costs to maintain the building and the grounds. These costs include insurance, maintenance, real estate taxes, utilities, and the annual Per Capita charge from PC (USA).

Program – Costs for the church programs including Worship, Deacons, Adult Ministries, Evangelism, Children's Ministries and Youth. Also includes support costs for the office, postage, and giving.

Serve – Donations made by the church to various non-profits local, national, and international. Also supports Title I Education in Carlisle School District.

Banking Summary

- Checking Operating – Balances in the general checking accounts.
- Checking Escrow – Balance in the Escrow checking account.
- Business Money Market – Short term escrow funds set up in an interest bearing bank account.
- Escrow Investment Account – Long Term escrow funds set up in an investment account.

Investment Funds – Endowments to help fund future church programs.

- Fidelity – Building and Facilities – Proceeds used to fund major repairs and enhancements to the building.
- Fidelity – Ministry Enhancement – Proceeds used to fund church programs.
- Fidelity - Frey Memorial Fund – This is fund to finance college student scholarships given by the church.
- Fidelity – Flex Investment Fund – Set up in 2012, this fund set up for emergency purposes.
- Fidelity – Memorial Garden Perpetual Care Fund – Income used to care for Memorial Garden.
- Fidelity – Escrow Investment Fund – Long term portion of escrow accounts that are invested.

Escrow Accounts (for information purposes more accounts may be described below than be active at any given time).

Adult Ministry Escrow Accounts-

- Adult Retreat – Fund administered by Adult Ministries to help fund Adult Retreats.
- Congregational Meals – Funds used to capture the receipts and disbursements for church lunches and meals. (Adult Ministries)
- Fellowship – Funds received for special activities such as bus trips. (Adult Ministries)
- Library – Money received to improve the library. (Library Committee)
- Luminaries – Funds less expenses received from the Luminaries at Christmas. Portion of funds are donated to Alzheimer's Association. (Adult Ministries)
- Older Adult Ministry – Donated funds to use for older adult activities. (Adult Ministries)
- Presbyterian Women – Funds received for Presbyterian Women (PW)
- Repast Escrow – Donated funds used for after funeral luncheons. (Adult Ministries)
- Stephen Ministry – Funds received from craft bazaar to support Stephen Ministry. (Adult Ministries)
- Supplemental Pastoral Care – Used to pay for personal auto mileage for retired pastoral visits to hospitals and nursing homes. (Adult Ministries)

Building and Grounds Escrow Accounts-

- Building Reserve – Monies set aside for emergency maintenance and repair (Building and Grounds).
- Grounds Upkeep – Funds donated and accrued. (Building & Grounds)
- Heat Pump Reserve – Reserve set up to cover heat pump repair/replacement (Building & Grounds).
- Memorial Garden – Monies in reserve for the maintenance of the Memorial Garden. (Building & Grounds)
- Mission House – Funds received from sale of Mission House furnishings. (Building & Grounds)
- Security Deposit Mission House – Monies received from current tenants of the Mission House.

(Building & Grounds)

- Shafer/Railing Memorial Fund – Funds requested from the Verna Shafer estate for landscaping and care of the Memorial Garden and church grounds. (Building & Grounds)

Children's Ministries Escrow Accounts-

- VBS Breakfast – Funds received to pay for staff breakfasts during VBS. (Children's Ministries)

Deacon's Escrow Accounts-

- Christmas Flowers – Moneys donated to cover the cost of Christmas plants. (Deacons)
- Craft Bazaar – Funds received from the Fall Craft Bazaar to support Stephen Ministries. (Deacons)
- Health Ministry Escrow – Funds donated to assist Health Ministry. (Deacons)

Evangelism Escrow Accounts-

- Evangelism – Funds donation from congregation for Evangelistic purposes. (Evangelism)

Finance Escrow Accounts-

- Operational Reserve – Reserve started in 2015 from Carry Over and other reserves to offset future annual fund requirements. (Finance)
- Technology Reserve – Reserve started in 2016 to set aside funds for computer and other technology replacement. (Finance)
- Prepaid Per Capita – Funds received in current year to be credited to a members per capita payment in the subsequent year. (Finance)
- Prepaid Pledge – Full year pledges received in advance. Funds transferred to offerings monthly. (Finance)
- Escrow Investment Income – Earnings on the Money Market account at BB&T Bank and the Fidelity Escrow Investment Account. (Finance)

Generations Fund Escrow Account-

- Generations Fund – Money received for the Generations Fund Program. (Generations Fund Committee)

Onward Escrow Accounts-

- Onward Capital Campaign – Balance in fund is donations minus expenditures on Onward Projects. (Onward Committee)
- Narthex Upgrade – Donations received from G B Stuart Foundation and other donors upgrade the technology and appearance of the Narthex. (Building and Grounds)
- Onward Capital Campaign – Kitchen – Funds designated by donors to upgrade the kitchen. (Building and Grounds)

Serve Escrow Accounts-

- Christmas Offering – Account used to capture the donations for the Christmas Offering. (Serve)
- Easter Offering – Account used to capture the donations for the Easter Offering. (Serve)
- Honduras – Deposits and seed money for future mission trips to Honduras. (Serve).
- One Great Hour of Sharing – Donated funds from congregation to support Presbytery special offering. (Serve)
- Operation Sweet Freedom – Donated funds given through the church. (Serve)
- Outreach – Escrowed funds reserved for Outreach purposes. (Serve)

- Project Share – Funds donated from congregation. (Serve)
- Samaritan Fellowship – Funds received from congregation for Samaritan Fellowship. (Serve)
- Soup Kitchen – Funds received from adult Sunday School class to help pay for meals made by church members for the Salvation Army's soup kitchen. (Serve)

Pastor's Escrow Accounts-

- Camp Krislund Supplies – Funds designated to pay for supplies needed by Camp Krislund. (Pastor)
- Pastor's Emergency Assistance Fund – Account used to capture donated funds to deposit into the Pastor's Emergency Assistance Checking Account. (Pastors)

Personnel Escrow Accounts-

- Continuing Education – Pastor and Associate Pastor – Monies received or escrowed to cover Pastor's sabbatical expenses and continuing education costs. (Sabbatical Committee)
- Continuing Education – Staff – Unused expenses escrowed from the budget to pay for staff continuing education and travel costs. (Personnel Committee)
- Sabbatical Coverage Escrow – Funds set aside to cover costs of substitute pastor's while church pastors are on Sabbatical. (Personnel)
- Staff Appreciation – Funds received from donations for staff functions. (Personnel)

Session Escrow Accounts-

- Memorial Fund – Total of unrestricted monies given in memory of deceased individuals. (Session).

Worship Committee Escrow Accounts-

- Arts Series – Funds administered by the Celebrate the Arts Committee. (Worship)
- Ignite – Funds set aside to help fund contemporary worship service (Worship & Audio/Video Committee)
- Music – Fund s from memorial and other donations received for the music program. (Worship)
- Sanctuary Choir – Funds received from the closing of the choir's bank account to be used for choir purposes. (Sanctuary Choir)
- Worship Committee – Funds received to fund Worship Committee Projects. (Worship)

Youth Committee Escrow Accounts-

- Camp Krislund Camperships – Funds designated to help some children pay for camp. (Children's Ministries and Youth)
- Frey Memorial – Undistributed money from the previous year's scholarships (Youth)
- Youth Mission – Funds received for youth sponsored projects such as Giant Gift Card sales to support youth mission trips. (Youth)

2019 Budget vs. 2018 Budget and Actuals Summary (Revised 2/4/2019)

	2018 Budget	2018 Actual	2019 Budget
INCOME-			
Offerings	660,000	681,325	668,305
Transfers from Escrows & Generations Funds	15,400	-	15,400
Carry-Over & Operation Reserve	(5,814)	-	5,714
Other	22,920	21,766	21,700
Total Income	692,506	703,091	711,119
EXPENDITURES-			
Adult Ministries - SERVE	33,000	33,569	40,700
Programs-			
Adult Ministries - Worship Support	12,115	7,476	10,525
Adult Ministries - Care	1,625	1,298	1,250
Adult Ministries - Connect	500	-	200
Adult Ministries - Grow	4,540	3,911	4,640
Children's Ministries	6,460	3,408	5,135
Youth	7,650	3,724	10,250
Total Program Costs	32,890	19,817	32,000
Personnel Costs-			
Salaries & Wages	315,061	284,263	303,575
Payroll Taxes	27,545	24,138	27,362
Medical	38,142	31,568	44,114
Medical Compensation	1,020	1,053	1,555
Pensions	15,908	13,845	18,774
Housing	43,989	32,881	52,538
Travel	3,950	1,993	3,750
Professional Expense	3,500	4,703	3,000
Continuing Education	3,660	2,956	6,425
Other	15,646	9,719	8,597
Total Personnel Costs	468,421	407,119	469,690
Building & Grounds-			
Utilities	31,480	30,755	40,870
Church Maintenance	19,700	21,249	20,950
Grounds	14,010	14,480	15,225
Mission House	3,800	3,806	3,500
Total Building & Grounds	68,990	70,290	80,545
Office, Postage, & Other-			
Office, Administration, & Technical	36,900	24,745	25,900
Postage	4,000	2,251	3,300
Vehicles	4,215	2,300	4,329
Insurance & Security	11,620	9,365	9,021
Funding	4,100	5,297	5,100
Presbytery Support	27,370	27,368	28,034
Non-Recurring Expenses	1,000	-	12,500
	89,205	71,326	88,184
Total Expenditures	692,506	602,121	711,119
Net Income	-	100,970	-

BANKING and INVESTMENTS

Banking Summary

	12/31/2017 Bal	12/31/2018 Bal
Bank Checking Funds		
Checking Operating	$ 53,054	$ 154,969
Checking Escrow	66,779	26,059
Business Money Market	51,108	31,322
Pastors' Discretionary Fund	644	505
Loan Checking	-	-
Total Checking Accounts	**$ 171,585**	**$ 212,855**
Investment Funds		
Generations Funds		
Fidelity - Building & Facilities	$ 159,102	$ 166,745
Fidelity - Ministry Enhancement	417,666	422,405
Fidelity - Flexible Investment Fund	247,252	248,531
Escrow Investment Account		
Fidelity - Escrow Investment Account	233,384	217,032
Endowment Funds		
Fidelity - Memorial Garden Perpetual Care	50,996	56,965
Fidelity - Frey Memorial Fund	536,583	511,233
Total Investment Funds	**$ 1,644,983**	**$ 1,622,911**
Total Investments & Assets	**$ 1,816,568**	**$ 1,835,766**

2018 ESCROW ACCOUNT BALANCES

	12/31/2017	Deposits	Withdrawals	12/31/2018
Adult Retreat	$ 865			$ 865
Arts Series	10,433	827	(3,991)	7,269
Building Reserve	300			300
Camp Krislund Camperships	-	5,815	(4,255)	1,560
Camp Krislund Escrow	-			-
Camp Krislund Supplies	949		(183)	766
Carlisle Institute of Life Long Learning	-			-
Christmas Offering	14,286	14,970	(14,411)	14,845
Clean Air Board		100		100
Continuing Ed - Associate Pastor	65		(65)	-
Continuing Ed - Christian Ed	453			453
Continuing Ed - Music Director	1,500		(1,500)	-
Continuing Ed - Pastor	3,801	1,766		5,567
Continuing Ed - Youth Coord	289		(289)	-
Craft Bazaar	1,400	1,137	(1,952)	585
Easter Offering	10	8,037	(7,779)	268
Escrow Investment Income	49,492	213	(15,372)	34,333
Evangelism	-			-
Fellowship	887			887
Frey Memorial	1,600	25,290	(25,690)	1,200
Generations Fund	42,675	13,048	(47,638)	8,085
Grounds Upkeep	4,990	17,325	(11,099)	11,216
Health Ministry Escrow	605	40	(309)	336
Heat Pump Reserve	61,717		(6,851)	54,866
Holiday Flowers	845	1,005	(1,163)	687
Honduras	1,356	585		1,941
Ignite	1,507			1,507
Kirk Night Dinners	-			-
Kitchen Upgrade	8,720	4,092	(12,329)	483
Library	332	25	(47)	310
Luminaries	683	580	(661)	602
Memorial Fund	16,575	2,530	(40)	19,065
Memorial Garden	961		(606)	355
Mission House	95			95
Music	2,444	204	(901)	1,747
Narthex Upgrade	1,781		(148)	1,633
Older Adult Ministry	530	2,041	(570)	2,001
One Great Hour of Sharing	-	80		80
Onward Capital Campaign	3,450			3,450
Operation Sweet Freedom	-	720	(620)	100
Operational Reserve	41,592	1,194	(1,186)	41,600
Serve	11,416	3,454	(5,063)	9,807
Pastor's Emergency Assistance Fund	80	787	(784)	83
Personnel Salary & Fringes	-			-
Prepaid Per Capita	26		(26)	-
Prepaid Pledges	36,888	77,757	(92,794)	21,851
Presbyterian Women	-	277	(277)	-
Project Share	171	145	(316)	-
Repast Escrow	489	2,481	(2,173)	797
Roof Repair Escrow	-			-
Sabbatical Coverage Escrow	4,028	1,000		5,028
Samaritan Fellowship	-			-
Sanctuary Choir	621	97	(100)	618
Second Family Dinners	1,071	292		1,363
Security Deposit - Mission House	1,050			1,050
Soup Kitchen	55	737	(739)	53
Special Events	-	50		50
Staff Appreciation Escrow	127	250	(103)	274
Stephen Ministry Escrow	744	250	(907)	87
Supplemental Pastoral Care	316			316
Technology Reserve	11,377	6,000	(11,896)	5,481
Upper Rotunda Project	-			-
VBS Breakfast	139		(102)	37
Worship Committee	680			680
Young Adult Ministry	200			200
Youth Mission	4,606	29,671	(25,816)	8,461
Total Escrow	**$ 351,271**	**$ 224,872**	**$ (300,751)**	**$ 275,393**

2019 Budget Approved by Session

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Explanations
INCOME:						
4005 · Carry Over						
4005 · Carry Over - Other					-	
4006 · Carry Over from Prior Year	12,503	18,706	(5,814)	-	5,714	
Total 4005 · Carry Over	12,503	18,706	(5,814)	-	5,714	
4007 · Late Pledge	377	3,542	350	1,669	-	
4100 · Other Income						
4101 · Civic	2,424	1,868	1,750	2,186	2,000	
4102 · Wedding	-	-	-	-	-	
4103 · Funeral	-	-	-	-	-	
4104 · Publications	47	12	-	-	-	
4105 · Tape Ministry	22	-	-	-	-	
4109 · Miscellaneous	20	337	-	-	-	
Total 4100 · Other Income	2,513	2,217	1,750	2,186	2,000	
4200 · Offerings						
4201 · Plate	6,960	7,613	6,500	6,237	7,300	Based on 2018 run rate.
4202 · Contributions	57,024	84,456	60,000	70,743	60,000	Based on 2018 run rate.
4220 · Pledge	607,368	580,152	593,500	602,677	601,005	
Total 4200 · Offerings	671,353	672,221	660,000	679,656	668,305	
4250 · Per Capita Off-Set	10,440	10,679	10,600	9,366	9,500	
4260 · Sunday School						
4261 · Grades 3-5	39	25	20	12	-	
4262 · Grades 6-12	-	-	-	-	-	
4263 · Adult Classes	-	-	-	-	-	
4265 · Children's Church Offering	36	2	-	2	-	
Total 4260 · Sunday School	75	27	20	14	-	
427(Christmas Offering	-	-	-	-	-	
4300 · Rent - Other						
4301 · Mission House Rent	10,200	10,200	10,200	10,200	10,200	
Total 4300 · Rent	10,200	10,200	10,200	10,200	10,200	
4750 · Trans from Escrow Account		-	-	-	-	
4785 · Transfer From Ministry Enhance	-	-	11,200	-	10,000	
4786 · Transfer From Building & Facil	-	-	4,200	-	5,400	
TOTAL INCOME	707,461	717,592	692,506	703,091	711,119	
5000 ·ADULT MINISTRIES: SERVE - LOCAL						
5003 · Truck Stop Ministry	1,000	1,000	1,000	1,000	1,000	
5005 · Domestic Violence Services	2,000	2,000	2,000	2,000	2,000	
5006 · Carlisle CARES	1,000	1,000	1,000	1,000	1,000	
5008 · Habitat for Humanity	-	-	-	-		
5009 · His Hands on Auto Ministry	2,000	2,000	2,000	2,000	2,000	
5011 · Pastors' Emergency Assist Fund	356	600	500	500	1,000	
5017 · Meals on Wheels	-	-	-	-		
5021 · Project SHARE	2,000	2,000	2,000	2,000	2,000	
5022 · Safe Harbour	1,000	1,000	1,000	1,000	1,000	
5024 · Samaritan Fellowship	5,000	5,000	5,000	5,000	5,000	
5026 · InterVarsity	-	-	-	-		
5027 · Maranatha - Carlisle	2,000	2,000	2,000	2,000	2,000	
5030 · Title I Education Support		873	6,000	6,000	6,000	
Total 5000 · Adult Ministries: Serve - Local	16,356	17,473	22,500	22,500	23,000	
5100 · ADULT MINISTRIES - SERVE - GLOBAL						
5101 · PC (USA) - Gen Mission Nat'l	4,500	4,500	4,500	4,500	4,500	
5102 · Honduras Missionaries	-	-	-	-		
5103 · Honduras Heifer Project	-	-	-	-		
5104 · Honduras Mission Relationship	-	-	-	-		
5109 · Lithuania Missionaries	6,250	2,604	-	-		
5117 · Young Life Missionaries	1,000	1,000	1,000	1,000	1,000	
Total 5100 · Adult Ministries: Serve - Global	11,750	8,104	5,500	5,500	5,500	
5200 · ADULT MINISTRIES - SERVE - OTHER						
5201 · Emerging Needs	4,318	7,096	5,000	5,569	5,000	
5202 · EOG Increase		-	-	-	7,200	
Total 5200 · Adult Ministries: Serve - Other	4,318	7,096	5,000	5,569	12,200	
Total ADULT MINISTRIES: SERVE	32,424	32,673	33,000	33,569	40,700	

2019 Budget Approved by Session (continued)

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Explanations
6000 · ADULT MINISTRIES: WORSHIP SUPPORT						
6001 · Books & Certificates	-	-	-	-		
6002 · Flowers	-	-	50	60		
6003 · Guest Speaker	-	500	525	175	525	
6006 · Worship Supplies	769	529	1,100	2,130	2,000	
6007 · Ignite	650	325	700	-	800	
6008 · Ignite Sound Tech	-	2,045	2,400	1,075	2,400	
6009 · Ignite Supplemental Musicians	-	261	1,800	-		
6031 · Copyright License	537	537	540	290	300	
6032 · Handbell	332	(42)	600	-	600	
6033 · Instrument	18	-	100	-	100	
6034 · Maintenance/Equipment	2,064	820	2,500	2,389	2,000	
6035 · Printed Music	533	283	500	457	500	
6036 · Contemporary	200	28	100	-	100	
6038 · Music Interns		-	-	-		
6040 · Professional Musicians	90	883	1,200	900	1,200	
6000 · Worship - Other	-	-	-	-		
Total 6000 · Adult Ministries: Worship Support	5,193	6,169	12,115	7,476	10,525	
6100 · ADULT MINISTRIES: CARE						
6101 · Deacons Fund	412	699	1,375	948	950	
6102 · Health Ministry	-	-	-	-		
6103 · Training - Stephen Ministry	250	250	250	350	300	
Total 6100 · Adult Ministries: Care	412	949	1,625	1,298	1,250	
6200 · ADULT MINISTRIES: CONNECT						
6201 · Ads Events/Activities	(12)	359	-	-		
6202 · Greeting Material	488	128	-	-		
6205 · Printing	476	464	-	-		
6216 · Tape/CD Ministry	(8)	-	-	-		
6220 · Website Design/Hosting	-	-	-	-		
6230 · Other Connect Costs	622	26	500	-	200	
Total 6200 · Adult Ministries: Connect	1,566	977	500	-	200	
6400 · ADULT MINISTRIES: GROW						
6401 · Library	313	446	465	399	465	
6402 · Retreats	400	-	400	-	400	
6404 · Printed Materials	244	295	250	525	400	
6405 · Older Adults	18	-	400	724	400	
6406 · Hospitality Cart	110	8	150	75	150	
6407 · Young Adults	100	37	50	9	200	
6410 · Child Care	-	170	400	162	400	
6410 · Picnic	-	-	-	-		
6412 · Softball	-	-	-	-		
6415 · Adult Education	575	686	900	596	900	
6420 · Wed Night	410	-	-	-	500	
6421 · Family Dinners	(1)	362	1,200	1,168	500	
6430 · Special Events	100	124	325	253	325	
Total 6400 · Adult Ministries: Grow	2,519	2,128	4,540	3,911	4,640	

2019 Budget Approved by Session (continued)

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Explanations
6500 · Childrens Ministries						
6502 · Bible School	1,422	1,697	1,660	761	1,660	
6503 · Children's Camp Scholarships	1,100	-	1,100	1,100	-	
6504 · Background Checks	59	-	75	44	50	
6505 · Pastor Time	192	30	50	-	25	
6507 · Equipment	-	55	100	82	100	
6508 · Library/Media/Bibles	72	249	250	154	250	
6509 · Sitters	453	475	500	216	500	
6515 · Nursery/Preschool Room	853	589	500	162	500	
6516 · Sunday School	1,338	616	1,000	326	1,000	
6517 · Sunday School Mission	211	50	50	-		
6518 · Teacher Training	-	122	175	-	50	
6520 · Club 45	749	576	250	17	250	
6523 · Krislund Day Camp	770	-	-	-		
6525 · Children's Events	147	244	750	546	750	
6530 · Fall Festival		-	-	-		
Total 6500 · Children's Ministries	7,365	4,703	6,460	3,408	5,135	
6600 · Youth						
6601 · Background Checks	8	24	50	-	50	
6602 · Child Sponsorship	-	-	-	-		
6603 · Conferences	1,284	113	100	-	1,000	
6604 · Confirmation	275	736	250	293	1,000	
6605 · Summer Ministries	787	63	100	-	100	
6606 · Youth Relationship Building	151	171	250	118	250	
6607 · Leader Training	-	54	50	-		
6608 · Ministry Connections	268	20	-	20		
6609 · Camp Scholarship	1,700	-	1,200	1,200	2,200	
6616 · Mission Trips	2,556	2,990	3,000	571	3,000	
6617 · Retreats	992	74	700	-	700	
6620 · Special Activities	1,226	243	250	527	300	
6625 · Small Groups	324	241	300	264	300	
6626 · Bibles	231	115	100	120	100	
6629 · Student Receptions	81	148	300	117	150	
6630 · Transportation	549	469	600	34	600	
6635 · Youth Group	381	331	400	460	500	
Total 6600 · Youth	10,811	5,792	7,650	3,724	10,250	
Total Program Expenditures	27,866	20,718	32,890	19,817	32,000	

2019 Budget Approved by Session (continued)

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Explanations
PERSONNEL						
7000 · Salaries & Wages						
Total 7000 · Salaries & Wages	318,848	321,816	315,061	284,263	303,575	
7100 · Payroll Taxes - FICA						
Total 7100 · Payroll Taxes - FICA	28,340	29,350	27,545	24,138	27,362	
7200 · Medical						
Total 7200 · Medical	48,294	47,662	38,142	31,568	44,114	
7300 · Medical Compensation						
Total 7300 · Medical Compensation	1,681	1,720	1,020	1,053	1,555	
7400 · Pensions						
Total 7400 · Pensions	18,858	20,193	15,908	13,845	18,774	
7500 · Housing						
Total 7500 · Housing	58,781	60,133	43,989	32,881	52,538	
7600 · Travel						
7610 · Pastor	525	1,008	1,825	981	1,825	
7611 · Associate Pastor	448	148	1,825	912	1,825	
7614 · Director - Adult Discipling			100	100		
7615 · Music Director	-	-	100	-	-	
7616 · Director of Christian Education	-	-	-	-	-	
7617 · CYF Staffers	113	265	100	-	100	
Total 7600 · Travel	1,085	1,421	3,950	1,993	3,750	
7700 · Professional Expense						
7710 · Pastor	2,830	2,737	2,500	2,318	2,500	
7711 · Assoc Pastor	610	625	1,000	2,385	500	
Total 7700 · Professional Expense	3,440	3,362	3,500	4,703	3,000	
7800 · Continuing Education						
7810 · Pastor	1,810	624	1,810	1,811	2,000	
7811 · Associate Pastor	1,000	360	1,000	609	1,500	
7814 · Director - Adult Discipling			425	536	425	
7815 · Music Director	425	215	-	-	2,500	
7816 · Christian Education Director	(110)	640	-	-	-	
7817 · CYF Staffers	425	76	425	-	-	
7819 · Assist Dir of Music	-	-	-	-	-	
Total 7800 · Continuing Education	3,550	1,915	3,660	2,956	6,425	
7900 · Other Personnel Costs						
7901 · Sabbatical Escrow	1,000	1,000	1,000	1,000	1,000	
7902 · Staff Recognition	1,502	635	750	1,302	1,750	
7903 · Recruitment	342	100	1,500	3,492	500	
7905 · Payroll Processing Costs	1,516	1,741	1,400	2,464	3,247	
7906 · Leader Development	938	1,744	1,600	1,375	1,600	
7910 · Supplemental Pastoral Care Exp	-	18	500	86	500	
7915 · Associate Pastor Holding Fee	-	-	8,896	-	-	
Total 7900 · Other Personnel Costs	5,298	5,238	15,646	9,719	8,597	
Total Personnel Expenditures	488,175	492,810	468,421	407,118	469,690	

2019 Budget Approved by Session (continued)

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Explanations
FACILITIES-						
8000 · Utilities						
8001 · Electric	22,784	21,161	23,500	24,073	25,000	
8005 · Telephone & Internet	2,500	2,734	2,850	2,734	5,900	2700 comcast and $3200 per year for new phones
8009 · Cell Phone	1,632	1,338	1,600	1,184	1,920	Based on $25 per pastor and $110 plan fee for month
8030 · Trash	1,465	1,421	1,730	1,421	1,850	
8040 · Water	1,529	1,451	1,700	1,260	2,100	
8041- Water Management Fee					4,000	New Account Quarterly payments
8045 · Propane Gas	62	58	100	83	100	
Total 8000 · Utilities	29,972	28,163	31,480	30,755	40,870	
8100 · Church Maintenance						
8101 · Elevator	1,525	1,546	1,600	1,848	1,700	
8102 · Building Maintenance	6,875	7,754	7,000	9,087	7,200	
8103 · Equipment Maintenance	426	1,016	1,000	859	1,000	
8106 · Service Contract	2,292	2,381	2,600	2,888	3,500	
8107 · Pest Control	288	288	400	301	450	
8110 · Alarm	435	450	600	894	600	
8116 · Building Supplies	2,808	2,413	3,500	2,627	3,500	
8117 · Kitchen Supplies	2,627	2,618	3,000	2,745	3,000	
8130 · Heat Pump Reserve	-	-	-	-		
Total 8100 · Church Maintenance	17,275	18,466	19,700	21,249	20,950	
8200 · Grounds						
8201 · Equipment	515	389	600	-	600	
8202 · Lawn	-	535	610	974	625	
8204 · Mowing	4,642	5,123	4,500	3,052	4,500	
8205 · Tree & Schrub	885	710	1,000	1,193	1,000	
8206 · Snow	4,555	3,550	5,000	3,875	5,000	
8207 · Grounds	4,338	2,259	2,300	5,386	3,500	
8209 · Memorial Garden	-	-	-	-		
Total 8200 · Grounds	14,934	12,566	14,010	14,480	15,225	
8500 · Mission House Costs						
8501 · Real Estate Taxes	2,084	2,208	2,300	2,322	2,400	
8503 · Maintenance	1,547	1,084	1,500	1,484	1,100	
8515 · Utilities	-	-	-	-		
Total 8500 · Mission House Costs	3,632	3,292	3,800	3,806	3,500	
Total Facilites	65,813	62,487	68,990	70,290	80,545	

2019 Budget Approved by Session (continued)

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Explanations
9000 · Administration & Tech						
9001 · Bulletins	485	595	-	-		
9002 · Contracts	8,001	4,603	9,400	8,164	9,400	
9006 · Equipment	1,038	766	1,000	1,001	1,000	
9007 · Paper	1,076	1,130	1,300	1,370	1,300	
9009 · Supplies	3,471	2,945	4,000	1,634	4,000	
9020 · Technology Replacement	6,000	6,053	6,000	6,000	6,000	
9025 · Software	611	(5)	1,500	908	1,500	
9027 · Website Design/Hosting	417	345	500	2,177	500	
9028 · Audio/Video Equip Maint	1,959	(34)	1,500	225	1,000	
9030 · Audio/Visual Ministry	150	191	200	296	200	
9033 · Digital Design	-	-	10,000	2,675	500	
9040 · Evangelism Ads Mat'ls Printing	-	-	1,500	295	500	
Total 9000 · Office	23,209	16,589	36,900	24,745	25,900	
9100 · Postage						
9101 · Bulk Mail	300	650	650	475	500	
9102 · Permit	515	-	400	225	300	
9103 · Stamped Envelopes	763	1,194	1,250	271	1,000	
9105 · Stamps	1,819	1,749	1,700	1,280	1,500	
Total 9100 · Postage	3,397	3,593	4,000	2,251	3,300	
9600 · Van						
9601 · Insurance & License	1,384	1,311	1,315	1,311	1,429	
9603 · Maintenance & Repair	330	88	2,500	910	2,500	
9605 · Service & Fuel	76	276	400	79	400	
Total 9600 · Van	1,789	1,675	4,215	2,300	4,329	
9700 · Insurance & Security						
9701 · Worker's Compensation	2,163	2,166	2,055	2,027	1,940	
9705 · Package	7,089	7,156	6,590	6,590	6,043	
9710 · Umbrella	632	655	600	598	538	
9725 · Appraisal - Insurance	140	145	2,375	150	500	
Total 9700 · Insurance & Security	10,024	10,122	11,620	9,365	9,021	
Total Administration & Technical	38,419	31,979	56,735	38,661	42,550	
9800 · Funding						
9801 · Stewardship Costs	68	154	200	1,872	1,200	185th Anniversary Dinner & Mailing Costs
9802 · Offering Envelopes	1,047	855	900	902	900	
9803 · Electronic Contribution Cost	2,704	2,818	3,000	2,523	3,000	
9805 · Generations Fund Promotion	-	-	-	-		
9810 · Per Capita Payment	17,086	17,139	17,370	17,370	18,038	
9815 · Presbytery of Carlisle	10,000	10,000	10,000	9,998	9,996	
Total 9500 · Funding	30,906	30,966	31,470	32,665	33,134	
9900 · Non-Recurring Expenses						
9901 · Unbinding Initiatives	1,796	1,319	1,000	-	2,500	
9902 · Visioning Process	7,526	-	-	-		
9903 · Children's Ministries & Youth		-	-	-		
9904-Audit					10,000	
Total 9900 - Non-Recurring Expenses	9,322	1,319	1,000	-	12,500	
	692,925	672,950	692,506	602,120	711,119	
Net Income	14,536	44,642	(0)	100,972	0	

2019 Proposed Terms of Call for the Pastors

Pastor/Head of Staff: Rev. Jeffrey W. Gibelius

1.	Salary	$	70,967	2.0% increase.
2.	Housing	$	31,607	
3.	Contributions to 401b plans			
4.	Bonuses and gifts	$	-	
5.	Other (Dent/Medical)	$	1,026	(50% of PC(USA) schedule)
7.	***Board of Pension Effective Salary***	$	103,599	
8.	Medical Insurance, Pension, Death and Disability (Mandated by Presbytery -- 37.0% of Effective Salary):	$	38,331	
9.	Transportation	$	1,825	
10.	Professional Dev. (Cont. Ed.)	$	2,000	
11.	Professional Expenses	$	2,500	
12.	SECA (7.65%)	$	7,925	
	TOTAL TERMS OF CALL (Lines 7 - 12)	$	156,180	

Associate Pastor: Rev. Donna Christopher

1.	Salary	$	31,396	
2.	Housing	$	20,931	
3.	Contributions to 401b plans			
4.	Bonuses and gifts	$	-	
5.	Other (Dent/Medical)	$	528	(50% of PC(USA) schedule)
7.	***Board of Pension Effective Salary***	$	52,855	
8.	Medical Insurance, Pension, Death and Disability (Mandated by Presbytery -- 37.0% of Effective Salary):	$	19,556	
9.	Transportation	$	1,825	
10.	Professional Dev. (Cont. Ed.)	$	1,500	
11.	Professional Expenses	$	500	
12.	SECA (7.65%)	$	4,043	
	TOTAL TERMS OF CALL (Lines 7 - 12)	$	80,280	

Additional Matters Provided to Both Pastors:

- Vacation : 30 Days (incl. 4 Sundays) - Required by Presbytery
- Continuing Education Leave: 14 Days (incl. 2 Sundays) - Required by Presbytery
- Family Leave and Sabbatical Leave as per Session policies approved 1/12/2008 and 1/14/2008 - Recommended by Presbytery
- Spiritual Development : 4 Days (1/quarter) - Recommended by Presbytery

Note: **The congregation also provides sabbatical funding.**
Salary and Housing amounts represent 2.0% increase from 2018.

second
presbyterian church

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