

# ANNUAL REPORT 2017

*for the year January - December 2017*



## Summit Avenue Presbyterian Church

Annual Congregational Meeting

January 28, 2018 11:30 am

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updated Jan 25, 2018

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# AGENDA

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Declaration of Quorum	(10% of the congregation or 13 members)
Opening Prayer	Pastor Susie Beil
Adoption of Agenda	
Minutes to be Reviewed	
*Annual Reports	Team Chairs
Deacon Financial Report	Deacon Moderator, Delcea Wills
Elect Nominating Committee for 2018	Elder Paul DuFresne
Review of 2017 Income & Expense Report	Elder Paul DuFresne
Present 2018 Budget to the Congregation	Elder Paul DuFresne
<b>Meeting of the Corporation &amp; Election of Trustee Class of 2020</b>	
Pastor's Terms of Call	Elder Dan Kranenburg
Motion to adjourn	
Closing Prayer	

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## **SUMMIT AVE PRESBYTERIAN CHURCH CONGREGATIONAL MEETING** December 17, 2017

Pastor Susie Beil opened the meeting with prayer at 11:42 am following the Sunday service at the Summit Avenue Presbyterian Church.

### **PURPOSE:**

In accordance with G-2.0401, the congregational meeting was led by Elder Rick Chapman to nominate and elect ruling elders and deacons.

A quorum was declared present.

Pastor Susie reviewed the church's mission statement and organizational structure.

Hope Doyle, Gerald Wheeler, Sharon Peterson, Wayne Jordheim, and Gary Dahl were presented as candidates to fill new and existing class terms as ruling elders on Session.

Sue Davis, Audrey Robinson, and Sallie Horne were presented as candidates to serve as deacons. Rick Chapman indicated a 4<sup>th</sup> person was an existing deacon staying on but a specific name was not given.

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**M/P** To elect these candidates as elders and deacons. Officers to be installed during church service in January 2018.

**M/S/P** To adjourn the meeting at 11:54 am. The meeting was closed in prayer.

Respectfully, Lori Hamilton

## ***CLERK'S REPORT – Lori Hamilton & Rick Chapman***

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Elder Rick Chapman was chosen by the Session to be our official Clerk of Session. Member Lori Hamilton attends meetings and keeps record for the congregation. Rick provides “Session Highlights” for the monthly newsletter, and serves in the Clerk capacity with regard to Presbytery and official church communications.

### **2017 MEMBERSHIP STATISTICS:**

Average Worship Attendance: 100

Average Lord's Supper: 98

Groups Participation: 150

TOTAL MEMBERSHIP: 133

### ***Compared with 2016***

2016 Average Worship Attendance: 105

Average Lord's Supper: 99

Groups Participation: 155

TOTAL MEMBERSHIP: 130

### **NEW MEMBERS in 2017:**

Adam Brockus

Jeff Doyle

Julie Fowler Wilson

Annie Gardner

### **Baptisms:**

Quincy Cole    March 26    (adult)

Andrea King    April 16    (adult)

Carolyn Zabel    May 21

Parker Zabel    May 21

Jeff Doyle    November 19    (adult)

### **IN REMEMBRANCE 2017:**

Alice Gray (non member)

August 6

Mark Hoffman (non member)

November 18

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## STAFF REPORTS

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### Pastor Susie Beil

Grace and peace to all. As we close the books on a year that came with its share of challenges, there truly is so much for which I give thanks. Moments of pure grace, deep gladness, and profound gratefulness. Team Reports give testimony to the many ministries, programs and mission efforts of our year together; I hope you will read them and celebrate God's goodness with us as we look back on 2017.



Moments of grace 2017:

- Leading prayer for the Washington State House of Representatives
- Lenten Labyrinth Retreat led by Rev. Sandy Bochonok – a day of reflection, quiet, and prayer
- Spending a week on the Holy Island of Lindisfarne in Northumbria, England for a class on Celtic Christianity and Prayer.
- Being supported and loved by you all during a time of personal family challenge.
- Pastors from Presbytery who provided leadership and support for both me and the church.
- MOPS (Mothers of Preschoolers) continues to grow in leadership and strength, providing a vital ministry to young families.



- Families Unplugged Nights – first Fridays of the month, families with young children have been gathering in homes or at the church for dinners and fellowship.
- OCTOBERFEST - What a sweet afternoon we had together, celebrating the abundance of Fall, meeting neighbors, and sharing great food together.
- Studying God's Word, learning, laughing and praying with a wonderful group of men and women in our Sunday morning adult class.
- Working with a team of Elders and Deacons who

continue to lean into the trustworthiness of Jesus as they lead Summit in loving God, loving others, and serving the world.

- Gathering on Sunday mornings to worship the Triune God together with you all.

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## Challenges from 2017

- After three years with us as Director of Youth & Kids, Nathan Perry stepped down in July. We have felt the absence of leadership for our young disciples, and in the fall were not able to have either Summit Kids on Sunday mornings, or Youth on Sunday evenings.
- Transitions in childcare leadership have also presented challenges for us, especially as more families with children have joined us in worship and midweek programs.

As I look ahead to this new year before us, I am humbled and encouraged to see God stir hearts and brings forth new leaders for every generation: folks interested in leading new groups for adults, young adults stepping up to lead Youth, parents volunteering to teach Summit Kids, and new staffing for childcare ministries. More and more, I find myself leaning into the trustworthiness of Jesus, reminded every day that this is God's church, not any one person's, and the Holy Spirit is mighty among us.

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## *Parish Associate – Jerry Benjamin*

I didn't do much, but I loved it. Thank you for your kindness.

Love,  
Jerry Benjamin



## *Office Manager & Communications Coordinator – Julie Mirth*

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Every day I feel so blessed to be part of a team that is growing disciples by loving God, loving others, and serving the world! The office stayed busy all year, we always had people coming and going. One of the biggest projects that was finally launched this year was Proclaim (the video screens in the sanctuary). The Proclaim slides are something that I work on weekly for the Sunday service. I coordinate with Pastor Susie, Gary Dahl, Rick Walker, and Teagan Taafe, to ensure that every Sunday the service is projected correctly. I would like to thank everyone for your smiles, kind words, and emails of support this year, they truly mean a lot to me. I also want to thank all of the desk volunteers that come in and do such a wonderful job helping us around the office every week. Monday: Aggie Schulthies, Bethany Nupen, Tuesday: Sharon Plowman, Terese Edmonds, Wednesday: Laurel Spitzer, Judy Wieck, Thursday: Mary Urwin, Sue Kela. A Thank you to Griff Ames, who faithfully makes the weekly bank deposits, and to Ray Goodale who takes over when Griff is away.



Respectfully Submitted,  
Julie Mirth

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## TEAM REPORTS

### *Worship* - *Loving God*

**Team Members:** Bethany Nupen, Chair; Gary Dahl, Cheryl Sanlin, Rick Walker, Susie Beil

**Mission Statement:** To further our church mission of **growing disciples in all generations**, the Worship Team plans for, evaluates, and leads the congregation in **loving God** through corporate worship and special services.

#### Highlights of 2017

The Worship Team has worked to live out our mission in 2017 in a variety of ways. The installation of our new screens and speakers was completed in the March 2017, and we have seen them used in a variety of ways throughout the year. Our tech team (under Rick Walker's leadership) grew with several more volunteers helping to run both the sound and the screens during services. We had an Ash Wednesday service to start off Lent. Rev. Sandy Bochonok led a Labyrinth retreat during Lent, and Jerry Benjamin led a Seder meal for Maundy Thursday. Our Easter worship service had great attendance with 195 people. Susie

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led us through several meaningful sermon series on Matthew and the lectionary. This fall we learned about several reformers as we celebrated the 500<sup>th</sup> anniversary of the Protestant Reformation. In November we had a Kirkin' of the Tartans service, celebrating our Presbyterian Scottish heritage complete with Bagpipes. We had a wonderful addition to our advent services with the choir and bells providing leadership with a candle lighting litany. The chancel choir (under Gary Dahl's direction) and bell choir (under Cheryl Sanlin's direction) both provided wonderful accompaniment to our worship throughout the year. We were sad to see Len Guyt retire this summer after years of service as an organist, but are so thankful all he brought to our worship and church family. Woody Bernas and JoAnn Richardson faithful continue to serve as organists, bringing beautiful music to life each week. We were blessed with Pulpit Supply throughout the year from many people including Sandy Bochonoc, Nathan Perry, Charles Sylvain, Scott Lumsden, Eliana Maxim, Heather James, Megan Kranenburg, Ben McConaughy, Ron Rice, Ken Evers-Hood, and Hannah Snelling. Our worship this year has been blessed with the contributions of so many!



### Looking ahead to 2018

As we look ahead, we are excited about the continued opportunities to integrate technology into our service. Our talented music programs continue to thrive in enhancing our worship each week, and we look forward to their continued leadership.

Many thanks and gratitude to our faithful team - Pastor Susie, Choir Director: Gary Dahl, Bells: Cheryl Sanlin, Sound System: Rick Walker, Elder: Bethany Nupen, Organists: Len Guyt, Woody Bernas, JoAnn Richardson, as well as those who assist in worship in so many different ways. This spring, Len Guyt retired as one of our organists; we are grateful to him for his years of beautiful music.

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## **Fellowship** – *Loving Others*

*Fellowship team consists of several other teams that work to provide opportunities for loving one another in*

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groups, events, and programs.

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## Hospitality

**Team Members:** Ruth Martin, Sue Kela, Rick Chapman

**Hospitality Mission Statement:**

To further our church mission of growing disciples in all generations, the Hospitality Team plans, supports and leads activities for our congregation that encourage and demonstrate our love for God and our heart for loving others. We endeavor to provide a welcoming, loving, safe and pleasing environment for our members and guests to gather and share their lives so that we may all become more connected to one another, to God and to the mission of the church.



Highlights of 2017

The Hospitality Team has worked to live out our mission in 2016 through:

- Providing a welcoming environment and refreshments for coffee hour.
- Advising family members and supporting their wishes for memorial receptions.
- Supporting various teams when their events involve use of the kitchen.
- Special Events:
  - o This year the Hospitality Team hosted a fall Oktoberfest .
  - o Saturday, August 13th at Sunnyhill, the home of Ruth and Tim Martin.
  - o We had great participation from all generations with 113 members and guests attending.
- Highlights of the day included games, face painting, a straw scramble, bounce house and fishing activities.
- The MOPS team set up a Cake Walk which was well received and raised money to support the MOPS programs.
- The Health & Safety team collected prescription medication for disposal.
- The Garden Initiative Team gave away produce from our gardens.

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- Special thanks to the following folks who helped in the planning, marketing, setup and success of the day: § Sue Kela, Julie Mirth, Brian Henderson, Andrea Zabel, Dan Kranenburg and Marsha Kane.

Our congregation continued to help us serve each other through their assistance each week in the kitchen for coffee hour. Thanks to all of you that have helped in the kitchen in 2017. Your assistance is very much appreciated!

#### Looking ahead to 2017

- For 2018, the Hospitality Team will continue to host coffee hour in the Robinson Fellowship Hall each Sunday. We have established 5 Kitchen Helper Teams to work during coffee hour. We hope to find 6 additional volunteers to add to the teams to ensure that we have good coverage each week.
- We plan to have one church wide event in 2018 and will continue to support memorial receptions and Team activities which require use of the kitchen.
- As the use of our church facility increases due to programs like MOPS, we will work with the leadership from these groups to ensure that the kitchen is made available and that any training on the use of the kitchen facilities is provided.
- Special recognition and thanks to Sue Kela who continues to lead all efforts that involve the kitchen. Her on-going commitment to serving our community of faith and God with her special gifts of hospitality and organization cannot be undervalued.

Respectfully submitted,  
Ruth A. Martin, Hospitality Team Lead

## *Groups*

**Team Members:** Elder Russell Warren, Coordinator, Pastor Susie Beil + all the Group Leaders 😊

#### Highlights of 2017

The Groups Team has worked to live out our mission in 2017 through: work parties, music practices and performances, discussions about caregiving and studies of the Bible and other books. We had over 150 people participate in our groups this year.

Looking ahead to 2018 New groups will be organized to meet the needs and interests of the congregation.

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## ***MOPS – Mothers of Preschoolers***

2017 was a year of growth for MOPS. Our theme for the first half of the year was "We are the Starry Eyed" and we finished the year "Free Indeed." We said goodbye to our sweet friend and Coordinator Laura Blair, as she moved onto new life adventures with her family in Colorado. Anne Gardner took over as our coordinator, and brought incredible vision and excitement for the new year. The summer was packed full of planning and bonding.



Our leadership team had an amazing time together during our summer retreat at the lake house. Throughout the year, we have had a great success in our Family Night events. These evenings are full of fun, laughter, and friendship. We grew from around 25 moms to almost 40. This exceeded beyond our expectations, which led to some growing pains as we tried to accommodate the also growing number of children. We hope to find a solution to our childcare needs in 2018, so that we can continue to grow a much needed ministry to mothers and families.

## ***TeenMOPS – Now Parent Life***

We continue in relationship with WestSound Youth For Christ and Kitsap Parent Life to host a gathering for young parents each Monday evening. Young moms and dads meet with mentors for dinner, a speaker, craft and discussion. We currently serve 10 teen moms and their children. Our houses the Mom & Baby Shop.



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## Youth

Throughout the spring of 2017, Youth met regularly on Sunday evenings for food, fellowship and fun. Over the summer we met for a pool party at Sunnyhill Farm, which was very fun. This fall we did not meet regularly for Youth, though students still helped with Kitsap Rescue Mission Serve Days once a month.

### Looking ahead to 2018:

We are growing a new team of youth volunteers to help lead, and are looking to re-launch Summit Youth this spring.



## Kids

**Team Members:** Bethany Nupen, Chair; Nathan Perry, Ida Kendall, Aphroditis Howell, Stephany Cabrera

**Mission Statement:** To further our church mission of **growing disciples in all generations**, the Kids Team plans and leads activities for children birth through 6<sup>th</sup> grade and their families in loving God and loving others through worship, teaching, play and discovery in a safe and nurturing environment for both children and leaders.

### Highlights of 2017

2017 has been an eventful year for our kids ministry at Summit. We had quite a bit of staff turnover this year. Nathan Perry served as our youth and kids director thru mid- summer. Under his direction and with the help of many wonderful volunteers, we had a very successful VBS in June. With 44 kids in attendance, we followed the story of Paul and the early church through our Rome



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themed program. Your financial support allowed this program to operate without having to use budget money, for which we are incredibly thankful. Nathan also led our Summit Kid's program (Sunday school for 1<sup>st</sup>-6<sup>th</sup> grade) until his departure. Summit Kids spent the rest of the year on a hiatus, but we look forward to it restarting in 2018.

Our nursery and early childhood ministries (birth thru kindergarten) continued with great Sunday morning care under Ida and Aphroditis. Ida stepped down at the end of May, and Aphroditis mid-November, so we again were blessed with the assistance of Solveig Dahl during her college breaks. Stephany Cabrera joined our staff in December. We continue to work on building a team to provide the highest quality care we can for Sunday mornings, as well as during the week for our MOPS program and Mom Talk Bible Study.

### Looking ahead to 2018

We are incredibly grateful for Keith Hamilton stepping up to teach our Summit Kids program on Sunday mornings. Our leadership team is growing as we look to hiring additional staff and recruiting additional volunteers to help our Early Childhood program thrive. Please join us in praying for God's clear direction as we seek to best serve Summit's youngest disciples.

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## ***New Team: Outreach***

Our new Outreach team met throughout the year to plan events and programs that would help us build bridges with our community. We are a fledgling team, and have some great ideas. In the spring, we launched our Hope Garden, with help from neighbors and members. And then in the fall, along with Hospitality, we hosted a neighborhood Oktoberfest Party. We also cleaned up our church sign, and worked with Julie on making banners to communicate upcoming events with our community.

Goals for 2018:

1. Work with B&G to build and Implement a "Little Pantry" – an outdoor share pantry that we would help stock, but which neighbors can also give and take canned goods and non-perishables.
2. Explore what it means to be intentionally welcoming to everyone.
3. Engage with the congregation and community on working toward the full inclusion of LGBT in the life of our church.
4. Continue to improve outdoor church signage.
5. Emergency Preparedness/Neighborhood Connect opportunities
6. Outreach to Boomers

## *Gardening Initiative*

**Team Members:** Dan Kranenburg, Tineke Dahl, John Lemm, Bev Kelly, Peg Powell, Sharon Peterson, Andrea Zabel

**Mission Statement:** Being out in the community; to connect to and serve our community

### Highlights of 2017

The Gardening Initiative Team has worked to live out our mission in 2016 through:

- Hope Garden Build Day April 1
- Planting with kids on Sunday mornings
- Sharing produce with the congregation and neighborhood

### Looking ahead to 2018

- More Produce exchanges – starting as soon as spring vegetables grow
- Educational sessions, possibly having Master Gardeners speak



## *Health and Safety Ministry*

**Members:** Megan Kranenburg, Chair, Sallie Horne, Tineke Dahl, Mary Fischer, Marsha Kane

We sponsored a Health Fair in January 29, 2017, which was a beautiful day of sharing knowledge and connecting over important health topics. Our “Congregational Health Promoter” class met weekly in the spring, and sparked great conversation and ideas for future. We have been using the bulletin board in the Fellowship Hall to communicate monthly health topics with the congregation; we encourage all to stop by regularly.

### Looking ahead to 2018:

We hope to host another Health Fair in the fall, and will continue to keep our bulletin board up to date!

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## MISSIONS

**Team Members:** Ken Davis and Brett Harrison and Steve Royce, elders; Jim & Alonda Droege, Rev. Susie Beil, Ellen Middents, Dennis Kurzock, Sue Kela, Jerry Benjamin and Louise Royce.

**Mission Statement:** To further our church mission of growing disciples in all generations, the Missions Team plans for, supports and leads the congregation in **servng others** locally, regionally, and internationally.

Highlights for 2017

### Global Missions

We support two programs which help children with education. One of these is The Master's Hand Ministries in Haiti. The other is Go! On a Mission which sponsors children in Senegal.

This year, we also supported Wheel Chairs for Nigeria program. This helps victims of Polio so they can go to school and work.

Pam S., a missionary in Turkey is supported by our church.

Four times a year, our church supports the offerings of the Presbyterian Church USA: One Great Hour of Sharing, Pentecost Offering, Peacemaking Offering and Christmas Joy Offering.



### Local Missions

- The Kitsap Rescue Mission with a Sunday Meal.
- Benedict House, providing the dinner meal for two weeks in September.
- Helping Hands Fund and Food Bank Donations.
- Coffee Oasis annual taco dinner to send kids to camp.
- KCR Christmas Angel program.



We are continuing to work on an emergency preparedness plan for the church. The Mission Committee wants to sincerely thank all of you who have donated their time, talents and financial support to help our church to help others.

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### **Special Collections sent to PCUSA Missions:**

One Great Hour of Sharing (Easter)	\$1,004
Pentecost (May)	\$ 875 (\$350 to Coffee Oasis)
Peace Offering (October)	\$ 542
Christmas Joy (December)	\$ 767
<u>PCUSA Disaster Relief</u>	<u>\$1,370</u>
<b>Total</b>	<b>\$4,558</b>

### **Other Special Missions Collections**

Coffee Oasis	\$1,555
Wheelchairs for Nigeria	\$1,251
Master's Hand (Christmas Bazaar)	\$ 532
Benedict House	\$1,057
<u>Turkey Mission</u>	<u>\$ 423</u>
<b>Total</b>	<b>\$4,818</b>

**TOTAL SPECIAL MISSIONS GIVING: \$9,376**

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## **BUILDINGS & GROUNDS**

**Team Members:** Griff Ames, Bud Taylor, John Lemm, Rick Walker, Brian Henderson, Ken Davis, Dan Kranenburg, Wayne Jordheim, Tim Taylor

**Team Mission Statement:** To further the Summit Avenue Presbyterian Church mission of growing disciples in all generations by maintaining a safe and functional building for worship, fellowship, and mission activities.

The Building & Grounds Team consists of about a six to eight core members plus as many volunteers as may show up. Their tasks include electrical and plumbing, painting, lighting, exterior grounds clean up, hedge



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trimming, carpentry, sign and banner installation, and other work. Most of this is done during monthly “work parties” and planning meetings.

As much work as possible is accomplished by team members within their abilities perform. The team also contracts for professional assistance as required if within the available funding.

### Highlights of 2017

The Building and Grounds Team has worked to live out their mission in 2017 through:

1. The installation of the screens and audio upgrade in the sanctuary. A team member designed and fabricated the mounting system for the front screens.
2. The trimming of the hedge on the south side of the main parking lot. This resulted in so many trimmings that it took two large trailer loads to remove.
3. Inspection of the building exterior found deterioration in several locations. Corrective work has been delayed until funding is available.
4. LED lanterns were provided by the Emergency Preparedness team and are stored near the furnace room for use if the building losses power

### Looking ahead to 2018

1. Obtain bids for all major (outside operating budget) work so that a special fund can be planned.

Known major work includes:

- Re-Carpet the Robinson Fellowship Hall
  - Repair deterioration to building exterior
  - Upgrade building alarm system
  - Repaint parking lots
  - Upgrade lighting inside and outside to LED
  - Install church sign above main entrance
2. Organize routine and periodic Building & Grounds tasks
    - Monthly sign off of all fire extinguishers
    - Monthly check of emergency and exit lights
    - Check of backflow preventer
    - weekly visually check of all battery powered equipment

The Buildings & Grounds Team is always in need of people with all kinds of skills that can help keep our facility in good shape. We need people who are comfortable on high ladders and roofs. Youth is a plus.

Submitted by, Russell Warren

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## PERSONNEL

**Team Members:** Sharon Peterson, Dan Kranenburg, Bev Kelly

### Highlights of 2017

Personnel Team experienced a lot of challenges and opportunities in 2017, and we thank our fellow session elders, deacons, the many church members, and the grace of God that helped us get through this tricky year.

### Looking ahead to 2018

We are hopeful to see how this new year and its many possibilities plays out in the life of our growing church, including Sunday School staff and curriculum, MOPs childcare, and last but not least Annual Performance Reviews on all our wonderful and talented staff!

Respectfully submitted,  
Dan Kranenburg, Personnel Committee Chair

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## NOMINATING

**Team Members:** Paul DuFresne, Chair; Rick Chapman, Mary Fischer, Teagan Taafe, Chris Hall, Chuck Feth

### Highlights of 2017

At a special congregational meeting on Dec 17, the following members were elected:

#### Board of Elders:

- Hope Doyle – 2020
- Gerald Wheeler – 2020
- Sharon Peterson – 2020
- Wayne Jordheim – 2020
- Gary Dahl – 2018

#### Board of Deacons:

- Sue Davis – 2020
- Audrey Robinson – 2020
- Sally Horne – 2020

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## MEMORIALS

### Highlights of 2017

The Memorials Team has worked to live out our mission in 2017 through managing the memorial funds in the names of the following: Al Jensen, Maria Arima, Sara Melson, Muriel Williams, Raleigh McVicker, Ruth Ross, May Robinson, Barbara Benjamin, Patty Knudsen and Gary Horn. In 2017, memorial funds have been applied as follows: The Raleigh McVicker memorial provided for the repair and maintenance of the pipe organ. Muriel Williams memorial was used to purchase choir music. The Sara Melson memorial was used for the garden plots to grow vegetables. And the Jim Robinson Memorial funded the remaining expenses from the Sanctuary Upgrade Project.

Respectively submitted,  
Ken Davis

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### Gifts and Memorials Balances for 2017 [updated 1/24/2018]

<b>Balances</b>	<b>1/1/2018</b>
Al Jensen Memorial	\$215.14
Maria Arima Memorial	\$200.00
Sara Melson Memorial	\$2,010.39
Raleigh McVicker Memorial	\$1,919.94
Ruth Ross Memorial	\$135.00
May Robinson Memorial	\$590.00
Barbara Benjamin	\$225.00
Gary Horne	\$30.00
<b>Totals</b>	<b>\$5,325.47</b>

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## MARIAN REYNOLDS FOUNDATION

<b>Balances</b>	
Balance on 12/31/16	\$ 98,509.16
YTD earnings	\$ 9,376.59

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YTD fees	\$ 858.06
YTD withdrawals	\$ 4,000.00
Balance on 12/31/2017	\$ 103,027.69

**Current Asset Allocation**

Cash , BDP, MMFs	\$ 4,335.54
ETFs & CEFs	\$ 4,235.15
Mutual Funds	\$ 94,457.00
<b>Total Assets</b>	<b>\$ 103,027.69</b>

## DEACONS

The deacons at Summit Avenue have been busy this year, caring for their parishes with cards, phone calls, visits to the homebound and also serving communion to those who cannot make it to church. They have been responsible for finding transportation to church for those who cannot drive themselves and helping out with meals in emergency situations. Respectfully, Delcea Wills, Moderator

### *Deacons' Financial Report* January 1, 2017 – December 31, 2017

<b>Beginning Balance:</b>	<u>\$ 13.25</u>
<b>Deacon's Offering Deposits</b>	<b>\$5,610.25</b>
<b>Total Income</b>	<b><u>\$5,610.25</u></b>
<b>Expenditures:</b>	
<b>Bremerton Food Line</b>	<b>\$ 1,770.30</b>
<b>St. Vincent de Paul</b>	<b>\$ 1,517.40</b>
<b>Salvation Army</b>	<b>\$ 1,517.40</b>
<b>Special Christmas Gifts:</b>	
<b>Bremerton Foodline</b>	<b>\$ 100.00</b>
<b>The Lord's Diner</b>	<b>\$ 100.00</b>
<b>Toys 4 Tots</b>	<b>\$ 100.00</b>
<b>Coffee Oasis</b>	<b>\$ 100.00</b>
<b>Kitsap Rescue Mission</b>	<b>\$ 100.00</b>
<b>Total Expenditures</b>	<b><u>\$5,305.51</u></b>
<b>Ending Balance</b>	<b><u>\$ 305.15</u></b>

Respectfully submitted, Sue Davis, Deacon Treasurer

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## ***Capital Projects/Savings Account***

Summit Avenue maintains a fund for the purpose of covering emergent requirements as determined by the Session. Because pledges and general giving during 2017 did not fully fund operations, funds were used from this account to pay monthly bills.

<b>Balance 12/31/2017</b>	<b>\$5,127.72</b>
<b>Capital Projects Pledges for 2018</b>	<b>\$15,148.00</b>

### Looking ahead to 2018

We hope to see this fund built back up, and operations giving kept at a pace to fully fund monthly operations. One of the pressing needs both the Buildings & Grounds and Hospitality Teams have expressed is to recarpet the Robinson Fellowship Hall.

## Summit avenue Presbyterian Church 2017 Operations Annual Report

	<u>Jan - Dec 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
1 · Pledges	230,871.50	202,643.04	28,228.46
13 · KCU Interest Income	5.90		
2 · Special Project Acct Income			
2.2 · Youth	2,688.00		
2.3 · Special Capital Projects Income			
2.3.1 · Sanctuary Upgrade	-185.34		
2.3 · Special Capital Projects Income - Other	<u>15,424.67</u>		
Total 2.3 · Special Capital Projects Income	15,239.33		
2.4 · Youth Director Grant	<u>0.00</u>	<u>5,000.04</u>	<u>-5,000.04</u>
Total 2 · Special Project Acct Income	17,927.33	5,000.04	12,927.29
3 · Loose Offering	145.00	8,000.04	-7,855.04
4 · Per Capita Income	2,922.50	4,000.08	-1,077.58
5 · Parking Income	5,203.57	8,000.04	-2,796.47
6 · Church Usage Income	2,855.00	2,000.04	854.96
8 · Memorials Income	3,055.00		
9 · Deacon income	<u>6,047.00</u>		
<b>Total Income</b>	<u>269,032.80</u>	<u>229,643.28</u>	<u>39,389.52</u>
<b>Gross Profit</b>	269,032.80	229,643.28	39,389.52
<b>Expense</b>			
200 · Personnel			
Payroll Tax Expense			
29 · Labor & Industries Expense	2,028.18	1,800.00	228.18
30 · Medicare Company Expense	1,218.43	1,224.96	-6.53
31 · Social Security Employer Exp.	<u>5,209.84</u>	<u>5,229.96</u>	<u>-20.12</u>
Total Payroll Tax Expense	8,456.45	8,254.92	201.53
15 · Pastor Compensation			
15.1 · Pastor Salary	30,600.00	30,600.00	0.00
15.2 · Pastor Housing	38,666.98	38,400.00	266.98
15.3 · Board of Pensions	25,185.00	24,150.00	1,035.00
15.5 · Auto/Travel	818.94	1,100.04	-281.10
15.6 · Pastor Discretionary Expense	1,785.01	1,100.04	684.97
15.7 · Study Expenses	<u>3,647.61</u>	<u>5,280.00</u>	<u>-1,632.39</u>
Total 15 · Pastor Compensation	100,703.54	100,630.08	73.46
20 · Youth Director			
20.1 · Youth Director Salary	17,812.71	32,800.08	-14,987.37
20.3 · Study & Book Allowance	243.70	750.00	-506.30
20.4 · Youth Leader Discretionary	141.10	250.08	-108.98
20.5 · Healthcare Exp	<u>1,200.00</u>	<u>1,200.00</u>	<u>0.00</u>
Total 20 · Youth Director	19,397.51	35,000.16	-15,602.65
21 · Office Manager	17,304.76	17,000.04	304.72
23 · Organist	12,461.58	13,833.36	-1,371.78
24 · Choir Director	10,000.08	10,000.08	0.00

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25 - Bell Choir Director	4,000.08	4,000.08	0.00
26 - Custodian			
26.2 - Custodian Special Event	1,025.00		
26 - Custodian - Other	14,976.00	13,000.08	1,975.92
<b>Total 26 - Custodian</b>	<b>16,001.00</b>	<b>13,000.08</b>	<b>3,000.92</b>
27 - Nursery Attendant	984.25	4,900.08	-3,915.83
28 - Childcare Ministry Leader	5,432.00		
6560 - Payroll Expenses	125.30		
<b>Total 200 - Personnel</b>	<b>194,866.55</b>	<b>206,618.88</b>	<b>-11,752.33</b>
<b>300 - 3 - Building and grounds</b>			
34 - Insurance (Liability & Auto)	8,661.75	6,177.00	2,484.75
35 - Electricity	4,795.48	4,200.00	595.48
36 - Water/Sewer	4,363.18	3,000.00	1,363.18
37 - Telephone/Ad/DSL	2,437.89	2,000.16	437.73
38 - Natural Gas	3,754.52	4,000.08	-245.56
39 - Waste disposal	576.46	350.04	226.42
40 - HVAC System	0.00	1,200.00	-1,200.00
41 - Security System	1,526.70	350.04	1,176.66
42 - Building Maintenance	2,449.58	3,000.00	-550.42
43 - Custodial Supplies	1,027.57	1,000.08	27.49
44 - Computer/Equipment	0.00	200.04	-200.04
45 - Grounds Maintenance	2,472.99	2,000.04	472.95
300 - 3 - Building and grounds - Other	9.02		
<b>Total 300 - 3 - Building and grounds</b>	<b>32,075.14</b>	<b>27,477.48</b>	<b>4,597.66</b>
<b>400 - Worship</b>			
48 - Liturgical Arts	100.00	50.04	49.96
49 - Organ & piano maintenance	1,032.14	1,500.00	-467.86
50 - Bell Choir	124.09	220.08	-95.99
51 - Choir	835.46		
53 - Bulletins/Certificates	5.00		
54 - Guest musicians	150.00	65.04	84.96
55 - Pulpit Supply	600.00	600.00	0.00
57 - Sound System Maintenance	367.76		
58 - Miscellaneous Worship Expense	562.13	60.00	502.13
61 - Newspaper Ad/Christmas & Easter	0.00	400.08	-400.08
63 - Communion Supplies	0.00	120.00	-120.00
<b>Total 400 - Worship</b>	<b>3,776.58</b>	<b>3,015.24</b>	<b>761.34</b>
<b>500 - Hospitality</b>			
74 - Events	351.03	500.04	-149.01
75 - Coffee Hour Supplies	0.00	999.96	-999.96
500 - Hospitality - Other	-875.00		
<b>Total 500 - Hospitality</b>	<b>-523.97</b>	<b>1,500.00</b>	<b>-2,023.97</b>
<b>501 - First Impressions</b>			
77 - Communications/Outreach	194.00	999.96	-805.96
78 - Welcome Gifts	0.00	150.00	-150.00
79 - Misc (incl name tags)	17.44	50.04	-32.60
<b>Total 501 - First Impressions</b>	<b>211.44</b>	<b>1,200.00</b>	<b>-988.56</b>
<b>502 - Children's Ministry</b>			
80 - Sunday School	291.04	240.00	51.04

82 · Vacation Bible School	-245.28	2,000.04	-2,245.32
84 · Nursery Supplies	22.25	100.08	-77.83
502 · Children's Ministry - Other	167.45		
<b>Total 502 · Children's Ministry</b>	<b>235.46</b>	<b>2,340.12</b>	<b>-2,104.66</b>
<b>503 · Youth Ministry</b>			
86 · Youth Activities	842.14	250.08	592.06
90 · Food/Snacks	120.63	350.04	-229.41
91 · Youth Program Supplies			
91.1 · Mileage for Youth Drivers	54.00	100.08	-46.08
91 · Youth Program Supplies - Other	160.63	200.04	-39.41
<b>Total 91 · Youth Program Supplies</b>	<b>214.63</b>	<b>300.12</b>	<b>-85.49</b>
<b>Total 503 · Youth Ministry</b>	<b>1,177.40</b>	<b>900.24</b>	<b>277.16</b>
<b>504 · Adult Ministry</b>			
92 · Groups			
92.1 · MOPS Ministry	-774.86	400.08	-1,174.94
92 · Groups - Other	0.55	100.08	-99.53
<b>Total 92 · Groups</b>	<b>-774.31</b>	<b>500.16</b>	<b>-1,274.47</b>
93 · Leadership Development	339.15	150.00	189.15
<b>Total 504 · Adult Ministry</b>	<b>-435.16</b>	<b>650.16</b>	<b>-1,085.32</b>
505 · Deacons Fund (expense)	4,283.65		
<b>600 · Missions</b>			
68.1 · GA Unified Support	1,161.00	3,000.00	-1,839.00
68.3 · Angel Tree	-50.00		
68.4 · Benedict House Expense	-252.85		
68.5 · Helping Hand	-384.00		
68.7 · Masters Hands/Haiti	-603.00		
68.9 · PCUSA Missions			
68.912 · Pentecost (60% /40%) (May)	406.50		
68.913 · Peacemaking Offering (October)	-406.50		
68.914 · Christmas Joy Offering	-767.00		
<b>Total 68.9 · PCUSA Missions</b>	<b>-767.00</b>		
68.91 · Presbyterian Disaster Relief	-25.00		
68.92 · Cafe Oasis	407.00		
68.96 · Wheelchairs for Nigeria	-80.00		
600 · Missions - Other	-521.51		
<b>Total 600 · Missions</b>	<b>-1,115.36</b>	<b>3,000.00</b>	<b>-4,115.36</b>
<b>601 · Per Capita Expense</b>			
65 · Per Capita	3,999.00		
601 · Per Capita Expense - Other	0.00	6,000.00	-6,000.00
<b>Total 601 · Per Capita Expense</b>	<b>3,999.00</b>	<b>6,000.00</b>	<b>-2,001.00</b>
<b>700 · Administration</b>			
100 · Office Supply	1,289.19	1,400.16	-110.97
101 · Postage	247.67	150.00	97.67
102 · Office Equipment Copier	6,440.28	9,336.00	-2,895.72
103 · Computer	797.52	500.04	297.48
104 · Christian Copyright Licensing	357.00	210.00	147.00



105 · Treasurer/Bank Charges	740.14		
106 · Website	323.03	350.16	-27.13
107 · REALM Online Software	840.00	720.00	120.00
108 · Bookkeeper/Accounting Services	4,425.00	3,640.08	784.92
109 · Communications	621.10	14,000.16	-13,379.06
700 · Administration - Other	12.50		
<b>Total 700 · Administration</b>	<b>16,093.43</b>	<b>30,306.60</b>	<b>-14,213.17</b>
800 · Mortgage			
114 · Mortgage Principal	13,208.30		
<b>Total 800 · Mortgage</b>	<b>13,208.30</b>		
<b>Total Expense</b>	<b>267,852.46</b>	<b>283,008.72</b>	<b>-15,156.26</b>
<b>Net Ordinary Income</b>	<b>1,180.34</b>	<b>-53,365.44</b>	<b>54,545.78</b>

<b>2017 Income (Actual)</b>	<b>\$ 269,032.80</b>
<b>2017 Expense (Actual)</b>	<b>\$ 267,852.46</b>
<b>Net Balance</b>	<b>\$ 1,180.34</b>

From the 2016 Annual Report we projected:

2017 Income (Projected Budget)	\$229,685.33
2017 Expenses (Projected Budget)	\$283,685.33
Projected Balance	\$(53,521.00)

## Pledge Campaign

### As of January 24, 2018:

2018	# of pledges	amount pledged	operations budget
Operations	76	\$ 189,648	\$260,000
Special Capital Projects	25	\$ 15,148	

2017	# of pledges	amount pledged	operations budget
Operations	67	\$ 188,963	\$260,000
Special Capital Projects	25	\$ 14,663	
*Presbytery Grant	1	\$ 10,000	

2016	# of pledges	amount pledged	operations budget
Operations	76	\$209,820	\$260,000
Special Capital Projects	24	\$ 9,374	
Sanctuary Upgrade	37	\$ 14,330	
*Presbytery Grant	1	\$ 10,000	

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<b>Proposed Budget for 2018</b>	
	<b>2018 Proposed</b>
<b>INCOME</b>	
1 · Pledges	\$ 189,648.00
2 · Loose Offering	\$ 17,048.00
3 · Un-Pledged Giving Estimate	\$ 28,660.00
4 · Per Capita Income	\$ 4,000.00
5 · Parking Income	\$ 8,000.00
6 · Church Usage Income	\$ 2,000.00
7. Cash on hand 1/1/2017	\$ 10,584.74
8. External Transfer (Reynolds Pastor Study)	\$ 4,000.00
<b>Total Income</b>	<b>\$ 263,940.74</b>
<b>EXPENSE</b>	
<b>Personnel</b>	
15 · Pastor Compensation	
15.1 · Pastor Salary	\$ 30,600.00
15.2 · Pastor Housing	\$ 38,400.00
15.3 · Board of Pensions	\$ 24,150.00
15.5 · Auto/Travel	\$ 1,100.00
15.6 · Pastor Discretionary Expense	\$ 1,100.00
15.7 · Study Expenses	\$ 4,000.00

<b>Total 15 - Pastor Compensation</b>	<b>\$ 99,350.00</b>
20 - Youth Director	
20.1 - Youth Director Salary	\$ 24,600.00
20.3 - Study & Book Allowance	\$ 750.00
20.4 - Youth Leader Discretionary	\$ 250.00
20.5 Healthcare expense	\$ 1,200.00
<b>Total 20 - Youth Director</b>	<b>\$ 26,800.00</b>
<b>Support Personnel</b>	
21 - Office & Communications Manager	\$ 18,500.00
23 - Organist	\$ 13,833.00
24 - Choir Director	\$ 10,000.00
25 - Bell Choir Director	\$ 4,000.00
26 - Custodian	\$ 15,000.00
27 - Child Care Ministry Leaders	\$ 12,480.00
<b>Total Support personnel</b>	<b>\$ 73,813.00</b>
<b>Payroll Tax Expense</b>	
28 - Childcare Ministry Leader Payroll Tax Expense	\$ 1,500.00
29 - Labor & Industries Expense	\$ 1,800.00
30 - Medicare Company Expense	\$ 1,225.00
31 - Social Security Employer Exp.	\$ 5,230.00
<b>Total Payroll Tax Expense</b>	<b>\$ 9,755.00</b>

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<b>Total Personnel</b>	<b>\$ 209,718.00</b>
<b>Building and grounds</b>	
34 · Insurance (Liability & Auto)	\$ 8,662.00
35 · Electricity	\$ 4,800.00
36 · Water/Sewer	\$ 4,400.00
37 · Telephone/Ad/DSL	\$ 2,440.00
38 · Natural Gas	\$ 4,000.00
39 · Waste disposal	\$ 600.00
40 · HVAC System	\$ -
41 · Security System	\$ 300.00
42 · Building Maintenance	\$ 3,000.00
43 · Custodial Supplies	\$ 1,000.00
44 · Computer/Equipment	\$ 200.00
45 · Grounds Maintenance	\$ 2,000.00
<b>Total Building and grounds</b>	<b>\$ 31,402.00</b>
<b>Worship</b>	
48 · Liturgical Arts	\$ 50.0
49 · Organ & piano maintenance	\$ 1,500.0
50 · Bell Choir	\$ 220.0
51 · Choir	\$ -
52 · Children's Choir	\$ -

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54 · Guest musicians	\$ -
55 · Pulpit Supply	\$ 600.0
58 Miscellaneous	\$ 60.0
60 · Acolyte Supplies	\$ -
61 · Newspaper Ad/Christmas & Easter	\$ 400.00
63 · Communion Supplies	\$ 120.00
<b>Total Worship</b>	<b>\$ 2,950.0</b>
<b>Total Per Capita Expense</b>	<b>\$ 6,000.00</b>
<b>68 · Missions</b>	
68.1 · GA Unified Support	\$ 3,000.00
<b>Total 68 · Missions</b>	<b>\$ 3,000.00</b>
<b>70 · Hospitality</b>	
74 · Events	\$ 500.00
75 · Coffee Hour Supplies	\$ 1,000.00
76 · Kitchen Supplies	\$ 250.00
<b>Total 70 · Hospitality</b>	<b>\$ 1,750.00</b>
<b>First Impressions</b>	
77 · Communications/Outreach	\$ 1,000.00
78 · Welcome Gifts	\$ 150.00
79 · Misc (incl name tags)	\$ 50.00

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<b>Total First Impressions</b>	<b>\$ 1,200.00</b>
<b>Children's Ministry</b>	
80 · Sunday School	\$ 240.00
82 · Vacation Bible School	\$ 2,000.00
84 · Nursery Supplies	\$ 100.00
<b>Total Children's Ministry</b>	<b>\$ 2,340.00</b>
<b>Youth Ministry</b>	
86 · Youth Activities - Other	\$ 250.00
89 · Graduation Recognition	\$ 200.00
90 · Food/Snacks	\$ 350.00
91.1 · Mileage for Youth Drivers	\$ 100.00
91 · Youth Program Supplies - Other	\$ 200.00
<b>Total Youth Ministry</b>	<b>\$ 1,100.00</b>
<b>Adult Ministry</b>	
92 · Groups	\$ 100.00
93 · Leadership Development	\$ 150.00
94 · MOPS	\$ 400.00
<b>Total Adult Ministry</b>	<b>\$ 650.00</b>
<b>Administration</b>	
100 · Office Supply	\$ 1,400.00

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101 · Postage	\$ 150.00
102 · Office Equipment Copier	\$ 6,440.00
103 · Computer	\$ 500.00
104 · Christian Copyright Licensing	\$ 210.00
106 · Website	\$ 350.00
107 · REALM Online Software	\$ 720.00
108 · Accounting services	\$ 3,640.00
109 Communications	\$ 600.00
114 · Promissory Note Payments	\$ 9,400.00
Total Administration	\$ 23,410.00
<b>Total Expense</b>	<b>\$ 283,520.00</b>
<b>Total Income (line 11)</b>	<b>\$ 263,940.74</b>
<b>Net short fall</b>	<b>\$ 19,579.26</b>

## *Pastor's Terms of Call*

### **Pastor Compensation**

Pastor Salary	\$30,600.00
Pastor Housing	\$38,400.00
Board of Pensions	\$24,150.00
Auto/Travel	\$ 1,100.00
Pastor Discretionary	\$ 1,100.00
Study Expenses	\$ 4,000.00

**Total Salary Package**                      **\$ 99,350.00**

### **Leave Time**

Vacation: 4 weeks

Study Leave: 2 weeks, cumulative to 3 years