

ANNUAL REPORT 2018



First Presbyterian Church of Forest Hills

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Reports for the Year 2018

ANNUAL MEETING OF THE CONGREGATION AND CORPORATION

SUNDAY, FEBRUARY 10, 2019

The Mission of the First Presbyterian Church of Forest Hills is to welcome all people into our diverse family of Christian faith and fellowship within the larger body of the Presbyterian Church, USA. We strive to experience and celebrate God's presence in worship and daily living, and to deepen our faith and commitment to Jesus Christ. We share the love of Christ by reaching out to those in need within our church, across our communities, and throughout the world. By word and deed, we endeavor to proclaim the message of God's love and the Gospel of Jesus Christ our Lord and Savior.

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ANNUAL MEETINGS OF THE CONGREGATION AND CORPORATION

February 10, 2019

Moderator	Rev. Jack Lohr
Clerk of Session	Michelle Loeb
Call to Order, Quorum	
Prayer	
Invitation to non-members to rights of the floor without vote	
Approval of the Agenda and Reports as Printed	
Necrology	
Approval of Minutes (Page 3)	
Report of the Session.....	Elders
Treasurer's Report	Leon Collier
Financial Report of 2017	
Budget Presentation for 2018	
Approval of Pastor's Terms of Call	
Investments.....	Leon Collier
Report of the Deacons.....	Karen Wood
Report of the Nominating Committee	Jang Tessalee
Session vacancies to be filled	
Nominations from the floor	
Election	
Deacons' vacancies to be filled	
Nominations from the floor	
Election	
Adjournment	

The First Presbyterian Church of Forest Hills
Minutes of the Annual Meeting of the Congregation and Corporation
February 11, 2018

The Annual Meeting was held in the church hall of the First Presbyterian Church of Forest Hills after the Sunday worship service. Adequate notification of this meeting had been provided in accordance with the Book of Order guidelines and our bylaws.

The meeting was called to order at 12:25 PM and opened with prayer by Moderator Rev. Jack Lohr.

A quorum of 30 members in good standing was established.

Non-members present in this meeting were acknowledged and their full participation was encouraged with the exception of the right to vote.

Necrology report: None

The Minutes from last year's Annual Meeting (previously approved by the Session), the present Agenda, as well as all prepared reports were approved by the congregation.

All reports, including the Treasurer's, had been made available in advance for the congregation's review. The congregation was encouraged to ask questions or give their comments to the presented material. Elder Karl Stayna commended Leon Collier (our Treasurer) for his outstanding work on the budget.

Nadina Grants (Clerk of Session) invited Leon Collier to the floor in order to comment on his report.

Finances

Leon Collier informed the congregation that pledges for 2018 have increased by 9% from the previous year. For the past 3 years our deficit has been over \$100,000, but for 2018 it is projected to be reduced to \$ 74,000. Leon commented that our budget is in good shape.

There were no questions from congregants in regard to Leon's report.

Roger Herr, our investment agent, was invited to the floor. Roger stated that the overall return on our portfolio has been about 9%. The market has been steady and reflects a positive economic growth. Roger said that few changes have been made to the securities owned and our investment account allows for flexibility should a need for changes arise in the future.

The congregation thanked Roger and Leon for their diligent work.

Pastor Jack Lohr addressed the congregation regarding the Session's vote to renew his 12 month contract for the year 2018. Pastor Jack removed himself from the meeting in order to allow the congregants to evaluate his ministry among themselves. A lively response followed. Many voiced appreciation for the way our pastor has challenged us through his preaching, his insistence to think and love beyond our own walls, his love for all people, his interest in diversity of people, faiths, music, justice in our communities and the world. One congregant mentioned that we at times have lacked supporting our Pastor when he did invite us to get involved beyond our own "church" concerns. Another church member talked about exploring new ways to invite people into our church community. With all that was said, it has become clear how much our pastor's ministry has impacted our life together as a church community and beyond. At 1:15 PM, Pastor Jack was asked to rejoin the meeting and he was greeted by his grateful congregation.

Michelle Loeb, chair of Deacons, spoke briefly about the blessings she had received while serving on the board. Michelle thanked all the deacons, who have worked faithfully throughout the year.

Nominating Committee Report

The nominating committee was unable to complete the task by filling all upcoming vacancies.

For Session:

Nominated for the class of 2020 were Michelle Loeb, JJ Marasigan, Jessica Odle-Baril, and Jang Tessalee who agreed to serve. Two vacancies remained. The floor was opened to the congregation to receive nominees for Session. Two nominees declined. Since there were no other nominations forthcoming, a motion was made and carried to close the nomination from the floor.

The following nominees for Session were presented for a vote by the congregation:

Class of 2019: Milton Balram

Class of 2020: Michelle Loeb, JJ Marasigan, Jessica Odle-Baril, Jang Tessalee.

A motion was made and carried by the congregation to elect the above mentioned persons to the office of Session.

The new Session will include:

Class of 2018: Alba Ardila, Leon Collier, Bruno Razafindrakoto.

Class of 2019: John Biswas, Milton Balram, Lois DeLong.

Class of 2020: Michelle Loeb, JJ Marasigan, Jessica Odle-Baril, Jang Tessalee.

There remains one vacancy each in the class of 2018 and 2019.

For Deacons:

Nominated for Deacons to continue to serve was Andrew Rosenthal, new nominees were 'Cil Brewer and Helen Potter. Two vacancies remained. The floor was opened for further nominations. Nominated were April Miller and Margaret Chau, both agreed to serve. A motion to close the floor for further nominations was carried.

The following slate for Deacons, who agreed to serve, was presented to the congregation for a vote:

Class of 2019: Andrew Rosenthal, Margaret Chau

Class of 2020: 'Cil Brewer, Helen Potter, April Miller, Margaret Chau.

A motion to elect the above candidates was made and carried by the congregation.

The new Deacons board will include:

Class of 2018: Irving Fletchman, Jr., Karen Steidl, Karen Wood

Class of 2019: Margaret Chau, Rachel Razafindrakoto, Andrew Rosenthal,.

Class of 2020: 'Cil Brewer, April Miller, Helen Potter,

Election of the Nominating Committee:

The floor was opened for nominations. Luis Gallego, Irene Balram, and Karl Stayna were nominated and agreed to serve. A motion to elect these three nominees to the Nominating Committee was made and carried by the congregation.

With no further matters to be addressed and a motion to adjourn was made and carried. At 1:40PM, the meeting was closed with the singing of The Doxology.

Respectfully submitted, Nadina Grants, Clerk of Session

Stated Clerk looks to challenges, opportunities facing the church in 2019

January 2, 2019 by Rick Jones, Office of the General Assembly

For 2½ years, the Rev. Dr. J. Herbert Nelson, II, has listened to the heartbeat of the church. The Stated Clerk of the PC (U.S.A.) has been on the road for most of his tenure, meeting with presbytery and synod leaders and listening and worshiping with churches facing difficult times.

Nelson says one of the challenges is the continued need to lift the spirits of those who have been through trauma over the past 30 years in the life of the denomination. “Congregations that are representative of splits from larger congregations that existed and the struggles that we’ve had in becoming an all-inclusive church are among those challenges. There have also been struggles in addressing or not addressing some of the contextual realities that we are dealing with in the world.”



J. Herbert Nelson

Nelson says the political atmosphere has impacted everyone. “I don’t think all of us are wholly conservative, liberal or moderate. I believe we are free thinkers who have an ability to do great things when we allow our minds to be expanded. And yet these categories, even in the life in the church, have caused us to categorize ourselves. Interestingly, Jesus doesn’t mention any of that in the Bible and does not carry those labels.”

As membership declines in some churches, congregations are searching for direction, says Nelson. “We see families in the denomination who are split and in different churches. The way in which we resolve these internal struggles is going to be a continued emphasis in the life of this denomination,” he said. “The quicker we learn how to resolve that and be the community that we are, rather than lamenting over what we used to be, will have a great deal to do with how we are projecting our future.”

Nelson also says the church needs to be recharged. “I don’t believe we are a poor church. I believe we still are a church of wealth. A few studies make it clear we have an enormous amount of money within the denomination,” said Nelson. “I do believe the self-image of the PC(USA) is now challenged in how we see ourselves. We have a lot, but we see ourselves in a much smaller picture because of what we’ve been through and the decline we’ve faced over the years.”

Nelson says he finds churches asking what to do now. “We are not the church we used to be and not necessarily in the same community we used to be,” he said. “We are an aging church and younger people are not in church as they once were, and we don’t know how to get them here. What we need to do as older people is to try and help them be part of the church.”

According to Nelson, the church must learn to talk about Jesus and speak to the authority of the scriptures and faith. “As Presbyterians, we can no longer sit back and not have a faith that speaks of Jesus and speaks to the power of Jesus in our own lives. We can’t sit back and refuse to tell our stories of what our faith has done for us because somehow, we’ve framed that as private. Our faith is not private, it is very public. And Jesus had a public ministry not a private ministry. If we’re modeling the behavior of the one we follow, we too have to be about the business of publicly expressing who we are in Jesus Christ.”

Nelson says the PC(USA) has attempted to model that at the national level around faith, justice and contextual issues. “We are putting scripture, rationale with regards to faith in Jesus Christ, and the Old Testament prophets to give declaration to fact that this is biblically grounded, and it is a part of who we are as a people called Presbyterians, not just something we read and adopt in our own language,” he said. “This is our Lord and Savior and we are going to have to learn how to talk about Jesus again.”

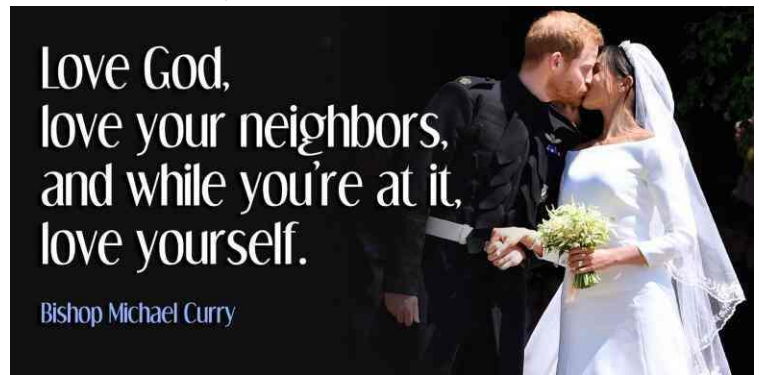
2018 – A Year in Religious News (Religion News Service)

A year ago Bill Hybels was the well-respected pastor of one of the most influential megachurches in the nation. Theodore McCarrick was a prince of the Catholic Church, and Michael Curry was the relatively unknown head of a mainline Protestant denomination. What a difference a year makes.

In April, Hybels stepped down from Willow Creek Community Church after being accused of years of sexual harassment and misconduct. Hybels denied the allegations. But the suburban Chicago church — after initially defending him — called his behavior sinful. Eventually, Hybels' successors and all the church's elders resigned, leaving the church with a \$3.3 million budget deficit and an uncertain future.

In July, McCarrick was forced to resign from the College of Cardinals and was ordered by Pope Francis to lead a "life of prayer and penance" after being accused of sexually assaulting a minor four decades ago. McCarrick was also accused of sexually harassing seminarians for years.

Meanwhile, Curry skyrocketed to international fame after nearly 2 billion people tuned in to a royal wedding and heard his sermon, "The Power of Love." "I'm talking about power," he said as Prince Harry and Duchess Meghan Markle — and a global audience — listened. "Real power. Power to change the world." That sermon made Curry perhaps the best-known Protestant clergyman on the planet and earned him recognition as the "Religion Newsmaker of the Year," according to the Religion News Association. The popularity of Curry's sermon was a testament to the enduring power of religion in a year full of tumult in the world of faith, as it was elsewhere.



Catholics across the country were shaken by the release of a scathing report from a Pennsylvania grand jury, detailing the abuse of more 1,000 children by 301 priests in six dioceses over 70 years. That report reignited the church's long-running abuse scandal and led dioceses across the country to open their files and reveal the names of priests accused of abuse.

Protestant churches and other religious groups also dealt with sexual harassment and abuse scandals in 2018 as survivors of abuse and harassment spoke out against powerful religious leaders. Among them was Jules Woodson, who confronted Memphis, Tenn., megachurch teaching pastor Andy Savage in an email about an incident that occurred in the late 1990s, when he was a youth pastor and she was a teenager. Woodson claimed Savage sexually assaulted her, while he claimed their relationship was consensual. When he penitently confessed at a Sunday service in January, the congregation gave Savage a standing ovation, sparking outrage. He later resigned, followed by the church's teaching pastor.

Rachael Denhollander, a former gymnast whose testimony helped convict former USA Gymnastics team doctor Larry Nassar for decades of abuse, said her faith caused her to both confront and forgive her abuser. Nassar eventually was sentenced to up to 175 years in prison. "I pray you experience the soul-crushing weight of guilt," she told Nassar, "so you may someday experience true repentance and true forgiveness from God, which you need far more than forgiveness from me — though I extend that to you as well."

The past year also saw a wave of religious-linked violence and repression around the world. In Yemen, a war between rebels backed by Shiite Muslim leaders in Iran and the government backed by the Sunni government of Iraq led to one of the world's worst humanitarian crises.

A deadly attack on the Tree of Life synagogue in Pittsburgh in October left 11 worshippers dead. The mass shooting, deemed the deadliest anti-Semitic attack in U.S. history, came amid a growing wave of anti-Semitism in the United States and Europe.

In China, as many as a million Uighurs, members of a mostly Muslim minority group, have been rounded up and detained in secret internment camps, labeled “vocational training centers.” Chinese officials have been accused of trying to erase the Uighurs’ culture and religion.

Among the other top stories from 2018:

Billy Graham, famed evangelical preacher and spiritual adviser to U.S. presidents, died at 99. His evangelistic crusades filled stadiums around the globe for decades, and even in retirement, he remained one of the most admired people in America.

The U.S. Supreme Court ruled that the so-called “Muslim ban,” which bars travel from a number of Muslim-majority countries, is legal. The ban is part of a larger Trump administration policy to limit the number of refugees and immigrants allowed into the U.S. The Supreme Court also sided with Jack Phillips, a Colorado baker who refused to make a wedding cake for a same-sex couple. The court ruled that Colorado officials discriminated against Phillips based on religion. But the decision did not end Phillips’ legal woes: He recently appeared in court again in another discrimination case.

Religious leaders helped lead opposition to a Trump administration family separation policy at the border.



During the 2018 midterm elections, Ilhan Omar and Rashida Tlaib became the first Muslim women elected to Congress.

A Turkish judge freed Andrew Brunson, an American pastor who had been jailed for two years after being accused of being a spy and conspiring against the Turkish government.

Asia Bibi, a Pakistani woman sentenced to death for blasphemy, was freed after Pakistan’s highest

court threw out her conviction. Her acquittal led to riots and calls for her death. She remains in hiding.

American missionary John Allen Chau was killed while trying to contact an indigenous people group on North Sentinel Island in the Bay of Bengal. Indian officials said Chau’s attempt to contact the Sentinelese was illegal. Critics of Chau said he was misguided, while supporters called him a martyr.

Commemorations of the 50th anniversary of the death of the Rev. Martin Luther King Jr. led to renewed calls to address the ongoing legacy of racism in the U.S. During one event, held by Southern Baptists and other conservative groups in Memphis, news broke that a white Baptist church was expelled from its local association for racism. That church eventually became the first church removed from the Southern Baptist Convention for racism.

James Cone, a famed theologian known as the founder of black liberation theology, died at 79.

Eugene Peterson, whose Bible paraphrase “The Message” sold millions of copies, died at 85. Known as a pastor to pastors, Peterson was an author, theologian and preacher. Among his last words were “Let’s go.”

Pastor's Report for 2018



EASTER SUNDAY CELEBRATION!

"Dear friends, now we are children of God, and what we will be has not yet been made known.

But we know that when Christ appears, we shall be like him, for we shall see him as he is." –1 John 3:2

My theme for the year was "Preparing for God's Future." As I led in worship and teaching and pastoring and standing for justice, I tried to be a model for what our church already is becoming. As we say in our mission statement, we are called "to welcome all people into our diverse family of Christian faith and fellowship, to experience and celebrate God's presence in worship and daily living, to share the love of Christ by reaching out to those in need, and to proclaim by word and deed the message of God's love and the Gospel of Jesus Christ our Lord and Savior." And we are doing it.

Our "Immigrants and Refugees Welcome" banner continued to speak for us and draw in people who share that vision. At the end of the year, we also got an angry reaction from someone who cut down our banner! Whether visitors seeking help, supporters joining us in ministry and fundraising, or times of taking a stand, we were part of a community that cares about all of our neighbors!

Following the mass shooting at Marjory Stoneman Douglas High School in Florida, we instituted a solemn reading each week's gun deaths, and many of us joined the "March for Our Lives" in Manhattan on March 24. The annual Pancake Breakfast (thanks, men!) and Egg Hunt (thank you, Janice) got our Easter started off with joy!

We participated in many interfaith activities in 2018, including a discussion of our beliefs here at FPCFH in January, Interfaith Passover Seder at Central Queens Y (now known as Commonpoint Queens), Sukkoth Dinner and Community Thanksgiving Service at Reform Temple of Forest Hills, and "Show Up for Shabbat" at the Forest Hills Jewish Center.

During the year, we said farewell to Rev. Akimitsu Nishikawa and the Japanese Fellowship of Queens as the church ceased worship and the pastor returned to Japan. We also bid farewell to Fr. Nazaret Ricarte and the Iglesia del Divino Niño y Nuestra Señora de Guadalupe as that group was



reincorporated into the Apostolic Catholic Church of the US. We still share space with 2 PC(USA) congregations: the Woori Faith Presbyterian Church (led in worship in Korean by Rev. Won Tae Cho on Sunday at 8 AM) and the Thai Community Church of NY (led by Pastor

Jang Tessalee in Thai Sunday at 2:30 PM).

MAUNDY THURSDAY WORSHIP IN 5 LANGUAGES (PHOTO BY REV. WON TAE CHO)

The Lohrs hosted our third (and, since we've moved to NJ, our last) Epiphany Open House at the manse. It gave us a chance to welcome the congregation into our home, with the help of our daughter Rebeca (who was living with us until her move to Zurich).

During Lent, our Wednesday covered dish suppers did a book study with Rob Bell's *Love Wins*.

Through the first half of the year, we continued the ministry of Seminary Intern Audrey Webber, who joined in the planning and leading of worship, involvement with the Adult Bible Class, and co-leading the Confirmation Class (including chaperoning the Confirmation Retreat!). Her energy, creativity, imagination and love were a true blessing in the life of the church! On Pentecost, we welcomed Nevaeh Mitzner, Brianne Raymond, and Isaac Strong as members of the church.

This year, I was able to take part in our VBS, "Rolling River Rampage." What energy! What fun!

My ministry outside the congregation included leading worship once a month with residents at Fairview Rehab and Nursing Facility in Forest Hills, and several times at my father-in-law's place in Wyckoff, NJ. I participated in programs of the New Sanctuary Coalition of NYC. Occasionally I joined the Monday Insight Meditation Society group at FPCFH. I continued my involvement with Faith in New York (until they went on hiatus).

Every Sunday as I see your faces, I give thanks to God for who we are together, and what (with God's help) we are becoming!

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--With love, Jack Lohr, Pastor

Evangelism and Church Growth

When our church is developing outreach, church growth and evangelism plans, our main goal, as expressed in our Mission Statement is “to proclaim by word and deed the message of God’s love and the Gospel of Jesus Christ our Lord and Savior.”

There were no breakthroughs in 2018. And yet we have continued to fulfill the first element of our Mission Statement: “to welcome all people into our diverse family of Christian faith and fellowship.” We thus express the love of God!

Karen Wong represented the welcoming side of our mission, and I was more involved with the music. Church growth happens in many ways, formal and informal. Every time a member notices someone standing by themselves at coffee hour and goes to speak to them, the Good News becomes real. Throughout the year, the increasing numbers involved in choir and musical service have strengthened our community. As we enter 2019, we are pursuing this more actively.

We seek to make everyone comfortable and involved in the Sunday service and the activities of our church. As a result, several visitors have become regulars and taken on full participant roles. We still need to expand the congregation’s role in our church and to welcome everyone in this house of the Lord.



The annual summer concert (this year called Summer Treat, July 21, 2018) brought together musicians from the larger community with participation by church musicians. And it helped build our reputation as a diverse and welcoming community! Among the performers from our church were John Biswas, Joseph J. Marasigan, Bruno Razafindrakoto and daughter Miangaly. Singers and dancers from the Chour-Thai Reformed Church of Greater New York and the Thai Fellowship added their gifts. The community musicians included Dan Schlesinger (alto sax), Debbie Goodridge (vocal), François Alghisi (drum), Hee Chae Woo(guitar), Lior Miliger (tenor sax), Mino Razafimpamonjy (valiha), Natcha Jochusri (vocal), Nawin Chirapant (piano), Osamu Fukuzaki (piano) and Pepe Andrade (drum). Thanks to all!

In September, the Christian Meditation group entered its fourth year of steady practice. The group meets every Tuesday from 7-8 PM, and everyone is invited to try the experience of silence and peace through the repetition of the prayer-mantra “maranatha.” It begins with a reading and some mindful movement. Then we sit for 20 minutes. There’s always time for questions and comments. Pastor Jack Lohr and Elder Nadina Grants lead the practice as taught by Fr. John Main and the World Community for Christian Meditation (wccm.org). To learn more, go to <https://www.theschoolofmeditation.org/courses/introcm/>

The new membership class in the fall drew five inquirers, but none of them chose to join at this time. They all continue as active participants in the life of the church. The confirmation class, led by Pastor Jack and seminarian Audrey Webber, brought in our three newest members.

“Whoever welcomes one of these little children in my name welcomes me; and whoever welcomes me does not welcome me but the one who sent me.” -- Mark 9:37

Respectfully submitted by the team of Evangelism and Church Growth

Bruno Razafindrakoto, chair; Karen Wong

The Book Group

Janice Lohr continued hosting the Book Group through the first half of the year, with regular participants Nadina Grants, Sandra Huang, Ellen Taylor, Linda Tsang, Karen Wood, David Yurick and (occasionally) Jack Lohr.

Refreshments were provided by participants, and there was often a spirited discussion

These are the books that were discussed:

- *The Lowlands* by Jhumpa Lahiri (January)
- *My Korean Deli: Risking It All for a Convenience Store* by Ben Ryder Howe (February)
- *If Nobody Speaks of Remarkable Things* by Jon McGregor (April)
- *Independent People* by Halldor Laxness (May)
- *Purple Hibiscus: A Novel* by Chimamanda Ngozi Adichie (June)

After the Lohrs moved to Hawthorne, NJ, the book group decided to take a break for the rest of the year. If you would like to see the group reactivated, please let Pastor Jack or David Barnett know of your interest!

--Jack Lohr, Pastor

Worship



Baptism Sunday!

The Worship team at First Presbyterian Church of Forest Hills continues on its journey by welcoming members and friends into the church premises Sunday after Sunday and also on special occasions during the week. Ushers greet everyone coming in to the church especially on Sunday mornings and there is always an air of warmth and joy as people interact with each other before, during, and after services.

We were blessed to have seminarian Audrey Webber participating in the planning and leadership of worship during the first half of the year. She also preached twice – April 8th (Holy Humor Sunday) and May 6th (Use Your Gifts)– and showed us how much promise she had as a budding young pastor-to-be. She will be graduating this May and is also expecting her first child soon! Congratulations to both her and Woodie and their families!

The congregation also stepped in to take charge of worship while Pastor Jack was away. Nadina Grants preached on "Jesus, the Bread of Life," on August 5th. JJ Marasigan preached on "Hope as a Theological Virtue" on Aug 12th, and Michelle Loeb led us in worship on Nov 4th while Jack was at his mother's bedside.

As is customary in our church, we also had our stewardship talks and we were blessed to have David Barnett, Lois Anne DeLong, Tanessa Cabe, Charlie Potter, and Anna Strong talk to us about what this church meant to them personally.

We also had visitors from the Cornerstone Theater Company and representatives of the Coalition of Immokalee Workers.

To honor the victims of shootings across the United States, Pastor Jack, with the help of the members, read out each week the names of the victims. This brought focus to a critical issue which our country is struggling with even today.

In the Fall, a few of our members showed up Shabbat service at the Forest Hills Jewish Center after the mass shooting at the Tree of Life Synagogue in Pittsburgh. Pastor Jack also offered the Thanksgiving sermon at the Reform Temple next door, as is our usual custom, and Rabbi Mark Kaiserman came to offer us a sermon, too.

Music ministry at our church has also added to the worship at First Presbyterian Church of Forest Hills. It started strong during the year and initially helped with Sunday worship music when David Yurick, the Choir Director and Organist, was away. Over time, the team has now become a permanent fixture every Sunday for worship and plays alongside David Yurick. The core team is comprised of Bruno Razafindrakoto (piano and bass guitar), Michael Lohr (Drums and percussion), Luis Gallego (guitar), and John Biswas (guitar).

Lydia Tembo, Jack Lohr, JJ Marasigan and Nik Campbell have joined us whenever they could and have added to the joyful noise on Sunday mornings. As we step into 2019, our hope is that the team will continue to be an integral part of the worship service every Sunday and we hope that we can get additional musicians to join us soon. (There are some hopefuls within our congregation who have expressed interest in the band, so stay tuned for more information on this!)

Respectfully submitted by John Biswas



TIME WITH CHILDREN

Christian Education & Nurture

“Thy word is a lamp unto my feet, and a light unto my path,”
---*Psalm 119:105*

Providing opportunities for young and old alike to grow in understanding and wisdom is a core mission of our church. Here are the ways our Christian Education Committee served as light bearers in 2018.

Sunday School

Our Sunday School currently has about six students, divided into two age groups: pre-school age to 2nd grade (early elementary), and elementary to middle school (3rd grade-8th grade). Pat Young teaches the young ones, while Karen Wood teaches the older grades.

For the first half of the year, the childrens' lessons were drawn from “Deep Blue Kids,” a curriculum developed by the United Methodist Publishing House that integrates Sunday School lessons with home activities, and, for a while, the Bible texts used in worship. Since September, we have switched to David C. Cook's Bible-in-Life curriculum. The switch was made because our Sunday School leaders thought its approach was more effective in teaching the children to better understand the Bible.

The Sunday School children not only receive lessons, but share them as well. During the Time with the Children portion of morning worship, their insights and observations often teach the idea better than any adult could.

Adult Bible Study

The Adult Bible Study class has been well attended over the past year. The class has a core group of about five people that come every week, while another 3 or 4 individuals attend at least two times a month.

The focus of our studies has changed over the course of the year. Though earlier studies were more “book driven,” that is involving discussion of popular works exploring aspects of faith, the group decided it wanted to instead directly tackle the scriptures. As such, the short-term studies over the past year have included:

Rob Bell's book: 'Love Wins' (Lenten study)

Peter Rollins: 'The Idolatry of God’

The book of Romans

The book of Ephesians

A look at the stories of Advent in the Gospels

We are now embarking on a seven-part study of the book of Acts, guided by study materials and questions from the Thomas Nelson, Inc. publishing company. We plan to begin a Bible study tied to the season of Lent beginning on March 10.

All are welcome to join us in Room 7 every Sunday at 10 a.m. through the end of June.

Confirmation Class

On May 20, we welcomed three of our Sunday School youth—Brianne Raymond, Nevaeh Mitzner, and Isaac Strong—into membership through the act of confirmation. The three young people completed a confirmation class, lead by Jack Lohr and our seminary intern Audrey Webber. Among the special activities during this period, the youth ran a bake sale to help pay for a Confirmation Retreat at Holmes.

Vacation Bible School--Riding the River of God's Grace

From July 9-14, our church hosted its annual Vacation Bible School. The theme this year was "Rolling River Rampage," and was built around the message of Isaiah 43:2: "When you pass through the waters, I will be with you."

Images, activities, and songs revolving around rafting and water adventure were the back drop for a week of crafts, games, science activities, music, and Bible skits. As Pastor Jack stated in his blog about the school, "Fourteen children and youth, and eight adults are in the boat/raft together, learning through Bible stories, songs, crafts, science, puppet shows with 'Romper' the river otter, delicious lunch and snacks... and just plain fun!



The following people helped to make it happen:

Bible Story	Karen Wood, Nadina Grants, Pat Young
Recreation	Dawn Brewer
Science	Luis Gallego, Jack Lohr
Arts & Crafts	Karen Wood, Nadina Grants, Pat Young
Music	Jack Lohr, Rebecca Manasse, and Joseph Manasse

Kitchen- Michelle Loeb, Nadina Grants, and Pat Young
Assistant Heroes – Rebecca Manasse, Joseph Manasse
Captain Paddle - Michelle Loeb
Romper, the River Otter - Nadina Grants

Photographer: Dawn Brewer
Directors –Michelle Loeb & Pat Young
Leadership Team- David Barnett



Vacation Bible School, 2018

Mission Committee

“Consequently, you are no longer foreigners and strangers, but fellow citizens with God’s people and also members of his household.” ---*Ephesians 2:19*

The idea of seeing “foreigners” and “strangers” as “fellow citizens,” could serve as a theme for the work of our committee this past year. While our work with the Interfaith Immigrant Action Coalition on behalf of refugees and the undocumented may be the most obvious example of this theme, we also acknowledged a “shared citizenship” with those impacted by natural disasters and hunger, the peacemakers in communities around the world, and all those who call for an end to gun violence.

Here are a few of the outreach initiatives conducted by the church in 2018. Though not all the activities below were organized by the Mission Committee, I include them all here to offer a true picture of this church’s commitment to living out the hopeful message promised in the Gospels.

- We marched with 200,000 other New Yorkers in the March for Our Lives to call for common sense gun legislation.
- We joined with our Muslim, Jewish, and Christian brothers and sisters at worship services at the Forest Hills Jewish Center to mourn the murders at the Tree of Life synagogue.
- We brought one of our overseas mission partners, Kurt Esslinger, to New York to meet with us and to speak at a Presbytery-sponsored event about his work for reconciliation between North and South Korea.
- We raised \$1,145.83 for One Great Hour of Sharing.

- We introduced another PCUSA offering— the Peace and Global Witness offering - and raised \$225 for this cause.
- Through the Interfaith Immigrant Action Coalition, we sponsored two events to raise awareness and funds for two groups that support immigrants and refugees—No More Deaths and the International Rescue Committee. The second of these events (the first was geared more towards raising awareness of the group and seeking support for the larger event in the fall) raised a total of \$1,574.00, which was equally divided between the two groups (A shout-out here to Bruno and all the musicians who helped make the “Together we Stand” event so wonderful.)
- We provided a venue for an open discussion about the movement to close Rikers Island.
- We set up a letter writing campaign to oppose the proposed changes to the definition of “Public Charge,” which could endanger the eligibility status of immigrants.
- We collected food for Thanksgiving at Forestdale, and Christmas toys for 20 children under the care of Hour Children.
- We collected school supplies, including notebooks, paper, and folders for the children of families assisted by the International Rescue Committee.
- We regularly collect food for a local food pantry, and participated in a one-day community Food Drive outside Key Food on Queens Boulevard (special thanks to Michelle, John, and the others who make the Food Drive happen every year).
- We brought our “songfest” to Forest View Center, a rehabilitation and residential health care center, three times in 218, including a December holiday celebration in which we were able to share songs, joy, and warm socks. Thanks to Ingrid and to all those who donated socks, as well as our musicians and singers.
- We continued our support of a 10-year old Salvadoran child named Estephany, who we adopted through World Vision. This year we sent a small extra donation so she could have a birthday party in her community.

In addition to the above, our committee continued its support of a handful of local nonprofit groups, and four PCUSA mission personnel. This past year, each of these groups/individuals received a donation from the church of \$1,500. We will continue to financially support most of the names on this list, and to promote their mission and any opportunities for volunteer participation in 2019 as well.

Hour Children: (<http://hourchildren.org/>) based in Long Island City, this group ministers to the children and families of incarcerated women, helping the women with job and life skills, housing, and counseling, and the children with daycare, after school programs, and recreational activities. The recidivism rate, or percent of participants that end up back in jail, for women in this program is 3.5%, compared to an average rate for New York state of 39.9%.

Not So Churchy: (<http://www.notsochurchy.org/>) a worshipping community, currently meeting at Congregation Beit Simchat Torah in Manhattan. that welcomes those for whom church is often not so welcoming: members of the LGBTQ community. Not So Churchy, according to its website is about forming community that is “intimate, portable, and spiritually curious and committed.”

ShareTheCaregiving, Inc: (<https://sharethecare.org/>) The parent organization of the successful shared service group that assists individuals within and outside our church. The Manhattan-based group cites as

its mission “To improve the “quality of life” of anyone who needs support—and to reduce the stress, depression, isolation and economic hardship of their caregivers.”

Forestdale: (<http://www.forestdaleinc.org/>) Helping families in Forest Hills and the borough of Queens since 1941, this foster care/adoption agency attempts to address “the underlying causes of the underlying causes of families in crisis. Forestdale offers a wide range of services, including parenting classes and youth activities.

Women for Afghan Women: (<https://www.womenforafghanwomen.org/>) a “grassroots, civil society organization; our mission is dedicated to securing and protecting the rights of disenfranchised Afghan women and girls in Afghanistan and New York, particularly their rights to develop their individual potential, to self-determination, and to be represented in all areas of life: political, social, cultural and economic.”

International Mission Partners

Daniel and Elizabeth Turk, PCUSA-Madagascar

(<https://www.presbyterianmission.org/ministries/missionconnections/dr-daniell-and-elizabeth-turk/>)

Kurt Esslinger and Hyeyoung Lee, PCUSA-South Korea

(<https://www.presbyterianmission.org/ministries/missionconnections/rev-kurt-esslinger-and-hyeyoung-lee/>)

Mark Hare and Jenny Bent, PCUSA-Haiti

<https://www.presbyterianmission.org/ministries/missionconnections/mark-hare-and-jenny-bent/>

James and Jodi McGill, PCUSA-Niger and South Sudan

(<https://www.presbyterianmission.org/ministries/missionconnections/james-and-jodi-mcgill/>)

As we wrap up this report there are several people we would like to acknowledge. First and foremost of are you, the congregation, for being the engine that makes mission at FPCFH go. We frame the opportunities, but you make it happen. Second, we thank our able administrator, David Barnett, who helps us coordinate so many of our outreach projects, particularly those involving our local partners, like Forestdale and Hour Children. And, third, we thank the extended “beloved community” we are so proud to be part of here in Forest Hills, such as Commonpoint Queens (formerly known as Central Queens Y), the Reformed Temple of Forest Hills, and the Forest Hills Jewish Center.

Respectfully Submitted,

Lois Anne DeLong, Mission Committee Chair

Committee Members: Linda Tsang, Janice Lohr, Lydia Tembo, Rev. Jack Lohr; IIAC: Suzanne Sokolov and Cheryl Wong

STEWARDSHIP

God’s plan is for Christians to support the advancement of the gospels through tithes and offerings.

“On the first day of the week let each one of you lay something aside, storing up as he may prosper.” (1 Corinthians 16:2). We are called to “open our hearts”.

Grateful for God's plan in our lives and our spiritual growth, we filled our pledge cards for the year 2019 and dedicated them to God.

This year we are blessed with Pastor Jack Lohr. His perseverance alone gives us assurance, his sermons touch our hearts, and his correspondences awaken us. I am grateful for all his help and encouragement.

We had David Barnett, Ingrid Anthony, Tanessa Cabe, Charlie Potter, and Irene Balrma speaking to the congregation. I congratulated each speaker for their remarkable insights, encouragement, motivation and personal stories that enable us to realize the amount of money pledged. Many thanks go out to Jeanette Dilorio and Ingrid Anthony for the many phone calls made to our members.

Thank you all who pledged and thank you to those who will be returning their pledges after this writing. As this writing, we have received 41 pledges for a total of \$88,983.00.

In thankfulness to the congregation, the church provided a luncheon which was prepared by the Deacons. Many thanks to you all.

Indeed, we are one in Christ. Glory to God!

Respectfully submitted,

Irene Balram, Chair

HOUSE COMMITTEE

Building and Grounds

Costs for work done on the following:

Description	Church Hall	Sanctuary	Manse	Grounds
Conversion from oil to gas	\$ 46,000.00			
(includes asbestos cleaning & chimney work)				
Door lock & carpentry	\$ 8,025.00	\$6,915.00		
Petro - oil tank rental	\$ 4,550.00			
Electrical	\$ 375.00			
Plumbing	\$ 700.00			
Plumbing, roof repair, clean gutters		\$1,800.00		
Air conditioner repairs		\$ 460.64		
Manse:bathroom/plumbing			\$ 825.00	
Grounds:				
Snow removal				\$1,090.00
Tielis Landscaping				\$3,935.00
	\$ 59,650.00	\$9175.64	\$ 825.00	\$5,025.00
GRAND TOTAL				\$74,675.64

HOUSE COMMITTEE

Work completed as follows:

Church Hall – Boiler - Conversion from oil to gas

Contractor: **Fernandez Heating & Mechanical Corp.**

Tel#: o) 718-343-0005; c) 516-354-5150

A - Replace oil boiler with new gas boiler and water heater:

a) gas boiler: Weil McLain Model 680 Gas boiler 787,000 BTU's

b) water heater: 75 gallon water heater

supply and install all fittings and thermostat

Cost: \$32,500.00

B - CPR Asbestos Removal (in pipes)

Troy A. Brocco Tel#516-992-6841/888-277-5117

work completed on September 12, 2018

Cost: \$ 7,700.00

C – B&P Chimney – Tel#516-354-8300/718-464-6413

Reline the chimney of the church hall

Cost: \$ 5,800.00

Grand Total for all the above work

\$46,000.00

Sanctuary and Church Hall:

Installation of push bar locks and related carpentry work

Contractor: **Premier Doors & Locks**, Raule, Tel#347-891-5311

The following work was completed on September 12, 2108\

1) parking lot entry/exit point, front entry double-doors

2) vestibule double-doors

3) 71st Avenue side-entry door

4) sanctuary – main entry door

5) sanctuary – side entry door

6) vestibule sanctuary door

7) playground aluminum door

8) church office door

9) nursery school vestibule door

Total Cost: \$14,940.00

NB: breakdown of above costs:

sanctuary - \$6915.00

church hall - \$8025.00

Church Hall:

Peter Aviles, Tel#6436-533-9982

a) electrical – replace light/fan in bathroom by office

\$ 375.00

b) plumbing – Hyeong Kim – replace and install two nursery school toilets

\$ 700.00

Petro Commercial Services (fuel oil/tanks), Tel#800-645-4328

Prior to conversion of oil-to-gas, the following work was done to supply heat:

Installation of two temporary above ground oil tanks and rental fee for same

\$ 4,550.00

Dan Gelvi Cleaning, Tel#347-652-0797 & 718-877-6536:

\$ 1,090.00

snow removal during the winter season

Sanctuary:

3 RT General Contracting Corp., Tel#347-234-1231

- a) repair roof hole by entry to church
- b) bahroom – repair damage
- c) replace bathroom faucet
- d) clean gutters around church area only \$ 1,800.00

Arista Air Conditioning Corp., Tel#718-706-4430/718-937-4001

Repair two air conditioner units in sanctuary \$ 460.64

Grounds:

Teilis Landscaping, Tel#718-224-0219:

lawn maintenance for the year by mowing grass in the garden area, pruning trees
around the garden and manse, and cleaning all debris. \$ 3,935.00

Manse:

Peter Aviles, Tel#6436-533-9982

rebuild shower body/bathroom (3rd and 2nd floor)
repair leaking pipes in basement \$ 825.00

Respectfully submitted by Milton Balram

ADMINISTRATIVE COMMITTEE

Admin Assistant: David Barnett continued his comprehensive work as Administrative Assistant. He handled far more than his job description might suggest, continuing to do whatever the church needed done. He has risen to every challenge, whether it related to the office, church programs, the Nursery School, or the multiple challenges of an aging building and infrastructure. While these are not uncommon in a small church serving in New York City, David has gone above and beyond any reasonable expectations! (Church volunteers need to step up and take care of their own responsibilities, PLEASE!).

Kaj Westermarck completed his time with us as Sexton, working Sunday through Thursday. He joined his wife, Rev. Dr. Anette Westermarck, as she answered a new call in Sweden that involves working with refugee resettlement there.

We continue the reorganization of Session with the intention to combine Administration (including personnel) and Finance (overseeing Stewardship and Budget preparation, as well as work of the Treasurer). The restructuring work still remains to be accomplished. We commit to accomplishing that!

Respectfully submitted by Alba Ardilla, Chair and Pastor Jack Lohr

EDUCATION COMMITTEE

As with any school year, there are always changes – which, in our case, is a good thing! Our own **Forest Hills Presbyterian Day School** under Director Samira Clarke, head teacher of the three year old class, and Head Teacher of the four year old class, Marcia Terry, continues to thrive with full enrollment. Assistant Teacher to the three year old class (and Music Teacher), Cindy Fendt, continues to be a constant in our program.

Unfortunately, Assistant Kristina Vukan, who helped with the four year old class, has moved to Long Island, and we were fortunate to have Sharanne Ng, (who was once a student in our nursery school!), step into her shoes. All have been instrumental in conducting an excellent pre-K study program, which enriches the lives of the children.

We also wish to thank Cindy Fendt, our Music Teacher, and Nora Weiss, our Dance Teacher, for their contributions to our school program. The school has been a function of this church since 1957 and continues to be a great pre-K program in and for this community!

Startline Academy, an afterschool program under the direction of Shannon Wu and Yvonne Li (Yvonne is currently on maternity leave), continues to strive and is going strong. We are blessed to have these ongoing educational programs happening in our church!

Respectfully submitted by

David Barnett, Chair, Karen Wood, 'Cil Brewer, Leon Collier, and Jack Lohr

DEACONS

The Board of Deacons for 2018:

Chair: Karen Wood; Asst. Chair: 'Cil Brewer

Members: Rachel Razafindrakoto, Andrew Rosenthal, Karen Steidl, Avril Miller, Margaret Chau.

At our first meeting in early April, the new members were welcomed. They were; 'Cil Brewer, Avril Miller and Margaret Chau, Helen Potter. The roles and responsibilities were discussed and given out at that meeting. You can see them with the attached sheet.

About a week later, the Chair received letter of resignation from Helen Potter. Pat Young volunteered to assist the Deacons by taking over Helen's responsibility of mailing out the Birthday, Get Well, Thank You and other cards.

On May 6th the Deacon's hosted a Farewell Luncheon for Audrey Webber who was our Seminary Intern for about a year. It was sad to see her leave. She had been such a part of our Church that it felt like she belonged here. We wished her well with her future.

On June 10th the Deacon's organized our favorite fete – the International Dinner. There were many dishes from various countries. It is always fun to tastes the various foods.

For both Mother's Day and Father's Day, carnations were given out to all who has (had) a mother or father.

On September 9th, Homecoming luncheon was set up. This is a luncheon that was hamburgers, hot dogs and other fun foods.

On November 18th, the Thanksgiving Dinner was hosted by the Deacons. We had turkeys, ham, and all the trimmings. Some were home made and some were store made, all equally delicious.

There was no Christmas party hosted by the Deacons this year, but there was a wonderful spread set up on Christmas Eve for all those that attended the 8:00PM service.

Besides hosting the various luncheons and dinners, the Deacons made sure each week there was a coffee hour, with either a volunteer or with some of the Deacons jumping in to cover. Also, the “juice hour” was set up during the summer months.

The Deacons were also made sure that the sanctuary had the flowers and candles set up during normal Sunday service as well as for the special times, such as Easter and Christmas. They ordered the flowers and set up the Christmas wreathes and the flowers on the windows in the sanctuary. Michael and Ann Marie Ramkeesoon put up the Christmas candle lights throughout the sanctuary as they do every year. For forty years, Joe Lufrano has been the person who put up the large Christmas Wreath and the Easter Cross. He has requested that someone take over this duty. He was filmed, when he put up the Christmas Wreath. This will be processed into a CD and/or USB stick for future reference.

The Deacons are in charge of the Charles M. Smith Revolving Fund for Education, also known as The Smith Fund. They are very happy to announce that college bound Miangaly Razafindrakoto (Mia), received a grant through the Smith Fund.

I was fortunate and blessed to have a great group of Deacons to work with. Everyone jumped in to help whenever it was needed. I truly needed that since this was my first year as a Chair. It has been a fun year working as Chair. I look forward to doing this again sometime in the future. I will be off the Board this year and wish the best of luck with the new Board of Deacons and know they will be blessed in all they do.

Respectfully submitted by Karen Wood, Chair

2018 COMMITTEE		PURPOSE	LEADERS
Chair of Deacons		Monthly meetings; overseeing the Board	Karen Wood
Asst. Chair of Deacons		Working alongside Chair	C'il Brewer
Secretary		Working with Chair	Margaret Chau
CARING/NURTURING		Activity Period/Childcare	Karen Wood
		All Cards	Helen Potter (resigned) Pat Young
		Food Drive/Collection	Andrew Rosenthal
WORSHIP		Communion	Karen Steidl Rachel Razafindrakoto
		Pulpit Flowers and Candles	Avril Miller
		Flowers – Special Occasions	Avril Miller Karen Wood
HOSPITALITY	Kitchen Supplies		Rachel Razafindrakoto Andrew Rosenthal
	Coffee Hour, Monthly Bday Cakes, Palm Sunday, Maundy Thursday, Easter Sunday, Mother's Day (carnations only), Int'l Luncheon (May), Food Drive (June), Homecoming (Sept), Thanksgiving, Christmas Party, Christmas Eve, Special Events		All Deacons

Our ShareTheCare™ Ministry

During 2018, ShareTheCare was subsumed under the work of the Deacons. On several occasions, the Board discussed how it might be reorganized and revitalized. Meanwhile, Deacons continued to fulfill their ordination promises of “teaching charity, urging concern, and directing the people's help to the friendless and those in need;” and showing “the love and justice of Jesus Christ.” All the members of the church continued the joyous work of hospitality and love!

--Jack Lohr, Pastor

State of the Congregation

Membership as of December 31, 2017.....121

Additions		Losses	
By Profession	6	By Certificate	0
By Certificate	0	By Death	0
By Reaffirmation	1	By Other	0
Total Additions	7	Total Losses	0

Active Membership as of December 31, 2018128

Adult Baptisms:

Rafael Rayes-Quiroz , Hannah Hongbo Yang, Anna Mehlhop Strong

Children (with birthdates)

Isaac Strong (August 30, 2002)

Cyrus Lebovitz(July 25, 2012)

Esther Grace Lebovitz (June 9, 2015).

Nolan More Lenayia (November 15, 2017)

Noreen Sitau Lenayia (November 15, 2017)

New Members

Rafael Reyes Quiroz, Joseph J. Marasigan, Anna Mehlhop Strong , Hannah Hongbo Yang,
Nevaeh Mitzner, Isaac Lebovitz, Brianne Raymond

OTHER STATISTICS

BAPTISMS FOR THE YEAR 2018

Children 5

Adult 3

Total Baptisms 8

Marriages for the Year 2018: 0

Number of Persons Received on Profession of Faith up to Age Eighteen: 3

CHURCH SCHOOL

Total Students 13 (6 children; 7 adults)

Teachers 3

CHURCH OFFICERS

	Men	Women	Total
Elders	5	4	9
Deacons	1	6	7

Average Attendance in 2018 was 51. (Monthly averages):

January	57	July	39
February	51	August	33
March	66	September	48
April	51	October	51
May	60	November	58
June	49	December	51

Nominating Committee

The Nominating Committee consisted of Jang Tessalee (Session), Chair, Karen Steidl (Deacons), Irene Balram, Luis Gallego and Karl Stayna (congregation), and Jack Lohr (ex-officio) .

The partial list of nominees is highlighted below in yellow. The full list will be presented to the congregation on the day of our annual meeting. Here is the list of current members of the boards:

SESSION			
2018 Rotating off	2019	2020	2021
Alba Ardila	Milton Balram	Michelle Loeb	Leon Collier
Leon Collier	John Biswas	JJ Marasigan	Luis Gallego
Bruno Razafindrakoto	Lois DeLong	Jang Tessalee	Nadina Grants
	Karl Stayna		

DEACONS			
2018 Rotating off	2019	2020	2021
Karen Steidl	Margaret Chau	C'il Brewer	
Karen Wood	Rachel Razafindrakoto	April Miller	
	Andrew Rosenthal		

The nominating Committee recommends (in compliance with the church bylaws, 6.A) that the number of Deacons for 2019 be set at nine.

Investment Account Report

Beginning Value (1/01/18)	\$1,494,434
Ending Value (12/31/18)	\$1,434,982
Change in Account	\$ 60,568

Total Church withdrawals from the Investment Account were \$120,000 in 2018 (up from \$51,000 in 2016 and \$95,000 in 2017). The account was only down \$59,500 at year end --which means the account generated a 4% return (as reflected in the \$60,568 Change in Account shown on the December statement) to offset the withdrawals.

The account continues to be structured to provide meaningful income in a relatively low interest rate environment. The portfolio generated income and distributions of \$39,500.

The expected volatility mentioned in last year's report finally showed up in the significant market selloff experienced last December. Given that approximately 30% of the investment account is in cash or short term treasuries, the Church weathered the storm well. Furthermore, I am pleased to report that as of today (1/31), the Investment Account now stands 9 1/2% higher than at year end 2018.

Note: The above report does not include the separate "Building Fund" account. This cash account started the year at \$124,645 and ended at \$64,107. Checks totaling \$61,215 were written against this account.

In closing, it should be noted that a total of \$184,107 of Church expenditures were financed from the Endowment. (Praise the Lord).

Respectfully Submitted by Roger Herr

First Presbyterian Church of Forest Hill

Treasurer's Report to the Congregation

Financial Operating Results for the Year 2018

Summary Overview

First Presbyterian Church of Forest Hill (FPCFH) financial results reflected a stable performance for the year and one with which the Congregation should be rightly proud. For the second year in a row, pledged revenue exceeded the budgeted amount. 2018 total operating revenue were \$331,852 under the budgeted amount \$351,454 by \$19,602, or 6%. As a result, the church ended the year with an operating deficit (-\$103,178) or 42% over budget.

Revenues

In the operating account we received \$89,586 of pledges which was 125.4% of the total budgeted. Total receipts of \$331,852 equaled 94.4% of budget. Receipts were \$19,602 less than the budgeted amount because nursery school tuition income of \$124,209 was \$16,791 less than budgeted. Nursery School is a matter of some concern, although no single fact explains this performance.

Loose Plate were favorable to budget by \$1,309, or 24%. Interest Income of \$40,125 came in right on the budget as expected, Rental Income \$43,280 were favorable to budget by \$680 or 2%.

Expenses

Operating disbursements were \$435,030, or 102.5% of the budgeted total. We ended the year with a disbursement balance of \$435,030 over receipt of \$331,852 resulting in a year-end deficit of (\$103,178).

Minister's account came in very close to budget as expected. The Lay Employees account was essentially on budget, with minor pluses-minuses in each line item. (1) Christian Education came in substantially under budget with expenses less than expected in all the program areas. (2) The Church Office Expenses came in about 10% over budget. (3) The Church Utilities came in 37% over budget and (4) Repairs and Maintenance on Property accounts came in substantially over budget. Due to the following additional costs:

FPCFH's Capital (Building and Grounds)

The building and Ground Team oversees the maintenance and care of the church facility, the grounds, other church property (church manse). The Team worked hard to hold our expenses to the budget. The annual budget and the long-term capital budget are a large portion of what we do. With the Ken Koward's fund help us try to control operations to meet those goals.

Capital Expenditures for 2018:

During 2018 we were able to perform several capital projects to keep our buildings and grounds in terrific shape.

- Setup containment's and critical barriers around the boiler room; including a 3-stage decontamination chamber with pop up shower.
- Setup and utilize proper negative air pressure for use during abatement and until air clearance are received.
- Remove 40 if of asbestos pipe wrap insulation clean and encapsulate pipes
- Remove all asbestos contains debris to a certified landfill and create manifest
- Replace oil boil with new gas boiler and water heater
- New Doors and Locks to the sanctuary and Fellowship.

Thus, the entire building has good heating and cooling which should require minimal repair costs for several years.

We have invested in a Cash, Bank Deposit Program and Money Market Funds portfolio with year-end value of \$1,434,982. The current Cash balance is \$175,545, Equities totals \$738,662, Fixed Income & Preferred total \$309,260 and Alternatives total \$211,515.

Finally, the Budget for 2019 is presented. The Session has approved it and is awaiting a vote by the Congregation members to adopt it at the annual meeting. The 2019 budget is based on 2018 actual figures which can be seen next to the 2018 budget figures. It includes estimates for 2019 Sexton expenses since we are searching for a sexton.

This year was financially challenging for the Church's and each year continues to be as difficult to balance the books. The budget presented and approved by the Session shows a deficit of nearly (\$60,488) assuming pledges remains flat with the 2018 budget.

We are fortunate to have the Investment fund, and if we continue to have economic recovery and market stability, we should be able to use some of the earning interest in the future. We should rely on our Pledge Income to provide most funds for worship, program and activities.

Year-End Deficit:

The net deficit of (\$17,996) was unfavorable to the budget by \$12,654 for the month of December and the end of year net deficit of (\$103,178) was unfavorable to the budget by (\$30,291).

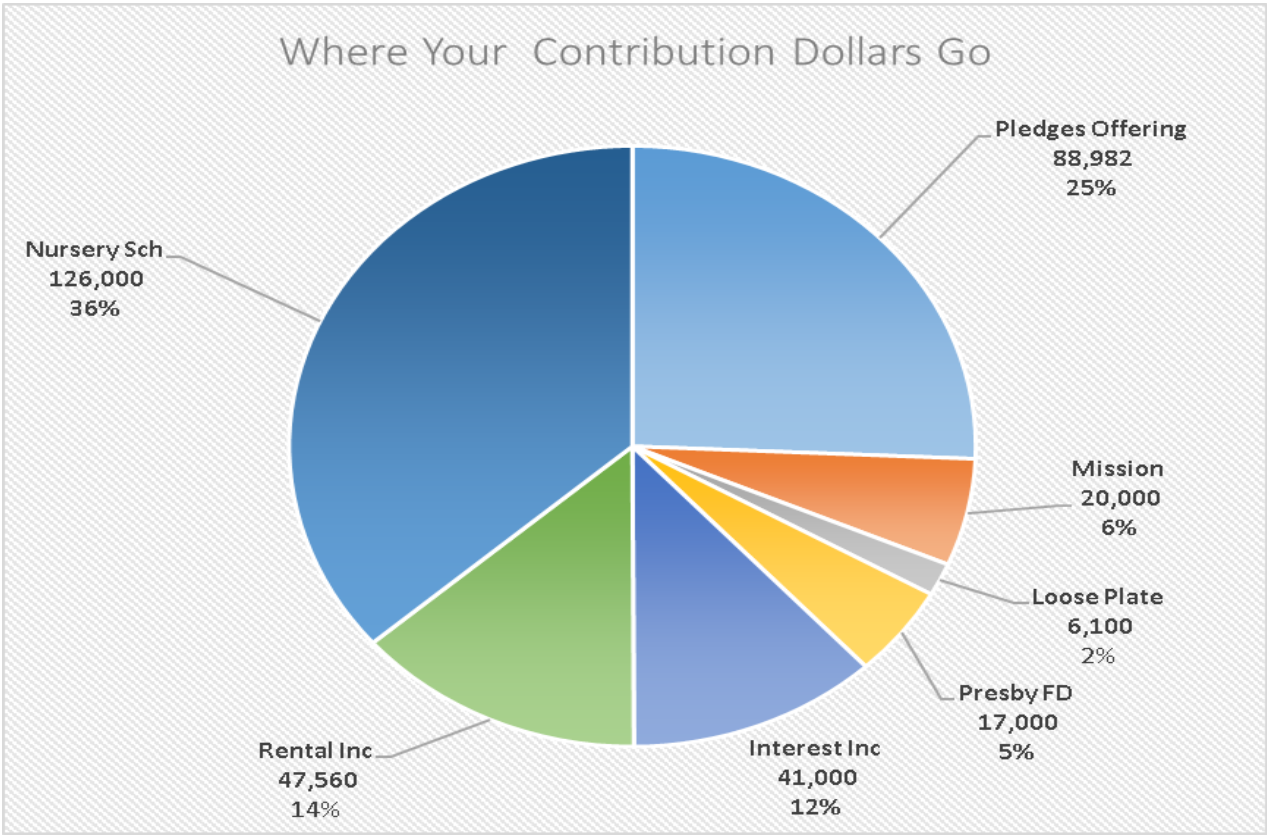
Remainder of the Financial Report

As I look ahead, I see significant opportunities for our church as we determine how we can fulfill our mission and truly be "GOD's hands to serve". We have significant positive energy at The First Presbyterian Church of Forest Hills, but we also face the challenge of very difficult economy. The needs we must meet in our own church family, the local community, and in our mission in different areas around the world continue to grow.

Respectfully submitted,
Leon Collier, Treasurer

I would now like to review with you our 2019 operating budget. The budget reflects the costs of providing unparalleled pastoral care, learning, services, events and programming for our diverse demographic base, as well as the sources of funding these costs.

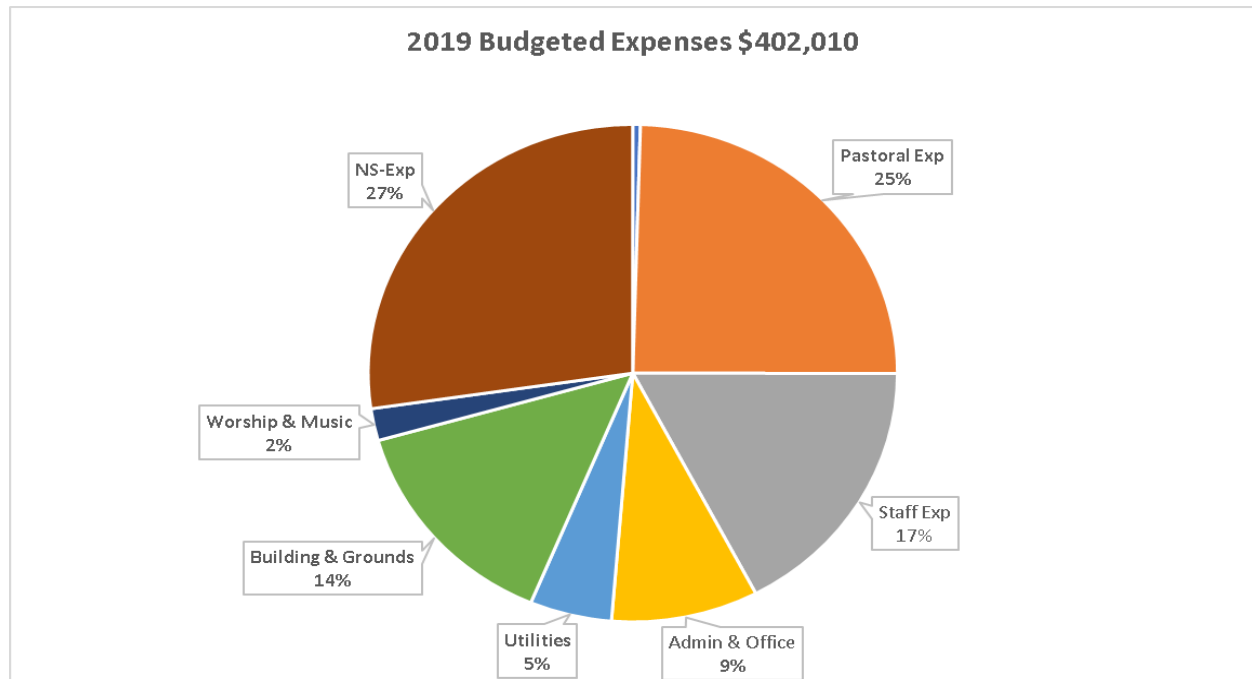
2019 Budget Income \$341,522



As you can see in the Income pie chart above, membership dues, although a significant commitment on all our parts, covers only about 25% of FPCFH operating budget income while income from nurse school and interest income accounts for another 48% of the total. The other income categories cover 27% of the operating income.

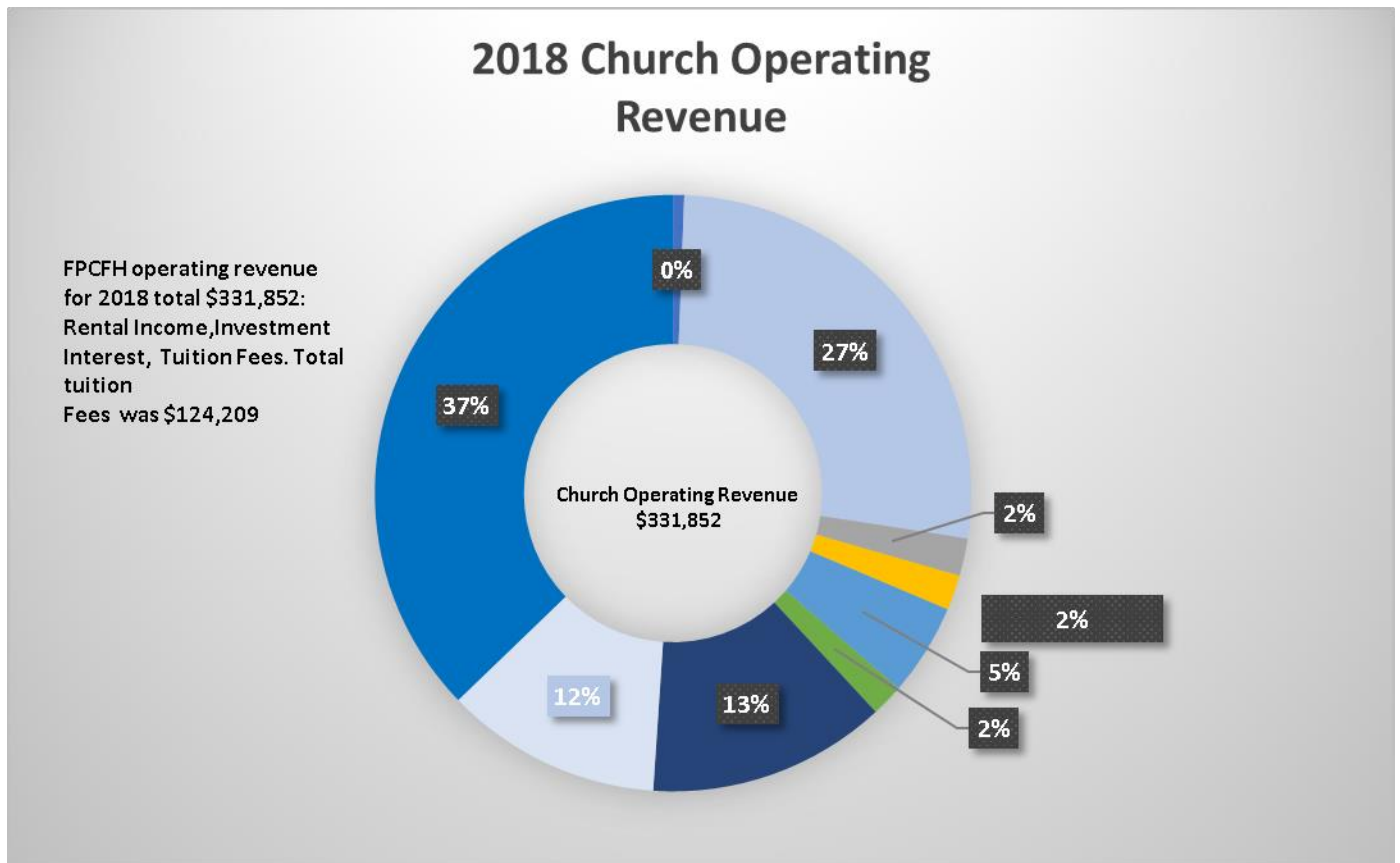
The last source of income building rental is expected to generate a third of FPCFH 2019 income. Ideally, we would aim to have a larger percentage of our operating income come from pledge donations and to allocate more of our building rental income for capital improvements and investment reserves, Investment account amount to \$1.5 million at year-ended 2018.

The Expenses pie chart below indicates that church Building and Grounds costs (utilities, maintenance and service, repairs, etc.) represent 19% of total expenses. Administrative and Office expense represent 51% of expenses.

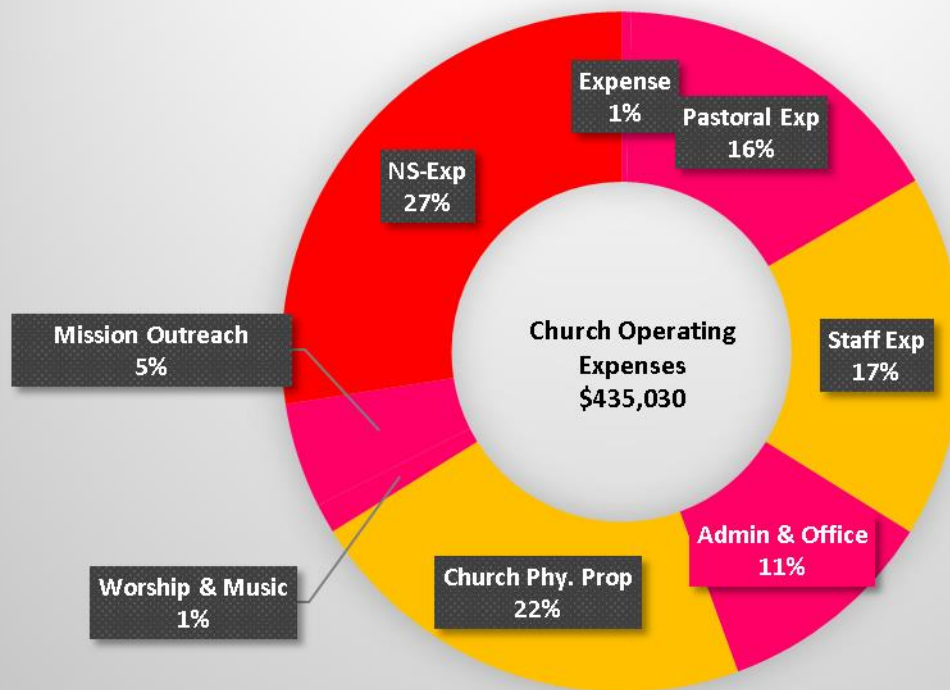


Church Operating Revenue for 2018

The Church operating revenue for 2018 totaled \$331,852. Pledge offering, Presbyterian foundation, investment interest, rental income and nursery school tuition fees made up more than 89% of the revenue. Total tuition fees were \$124,209. See chart below.

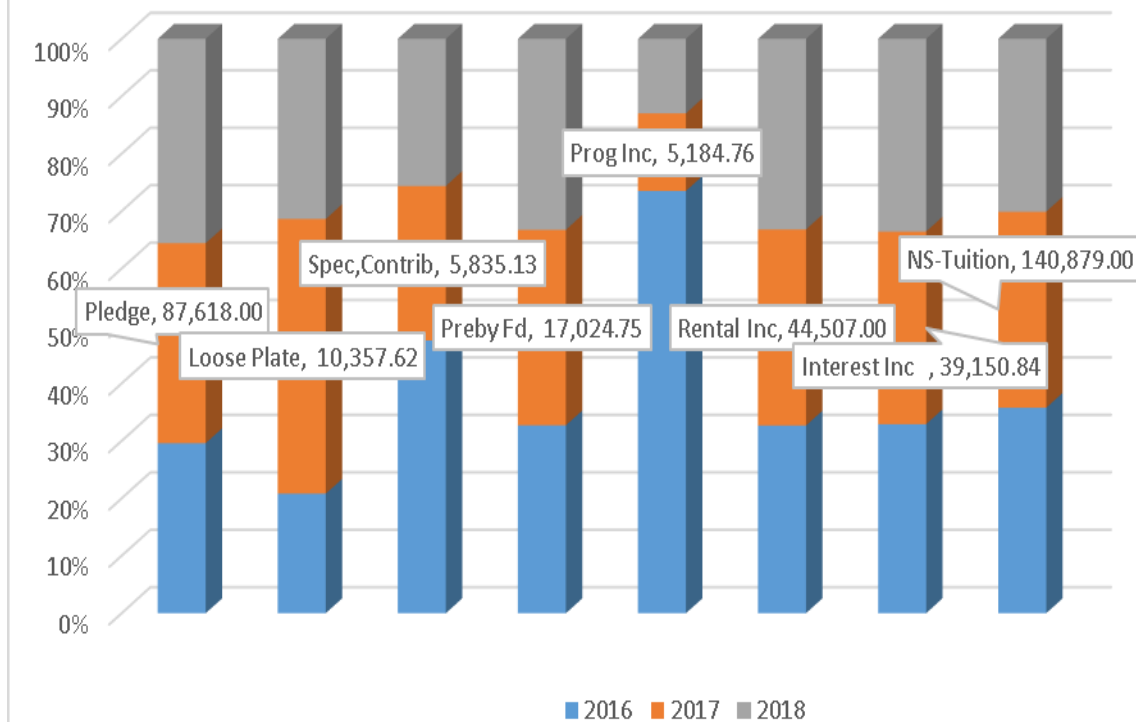


2018 Church Operating Expenses

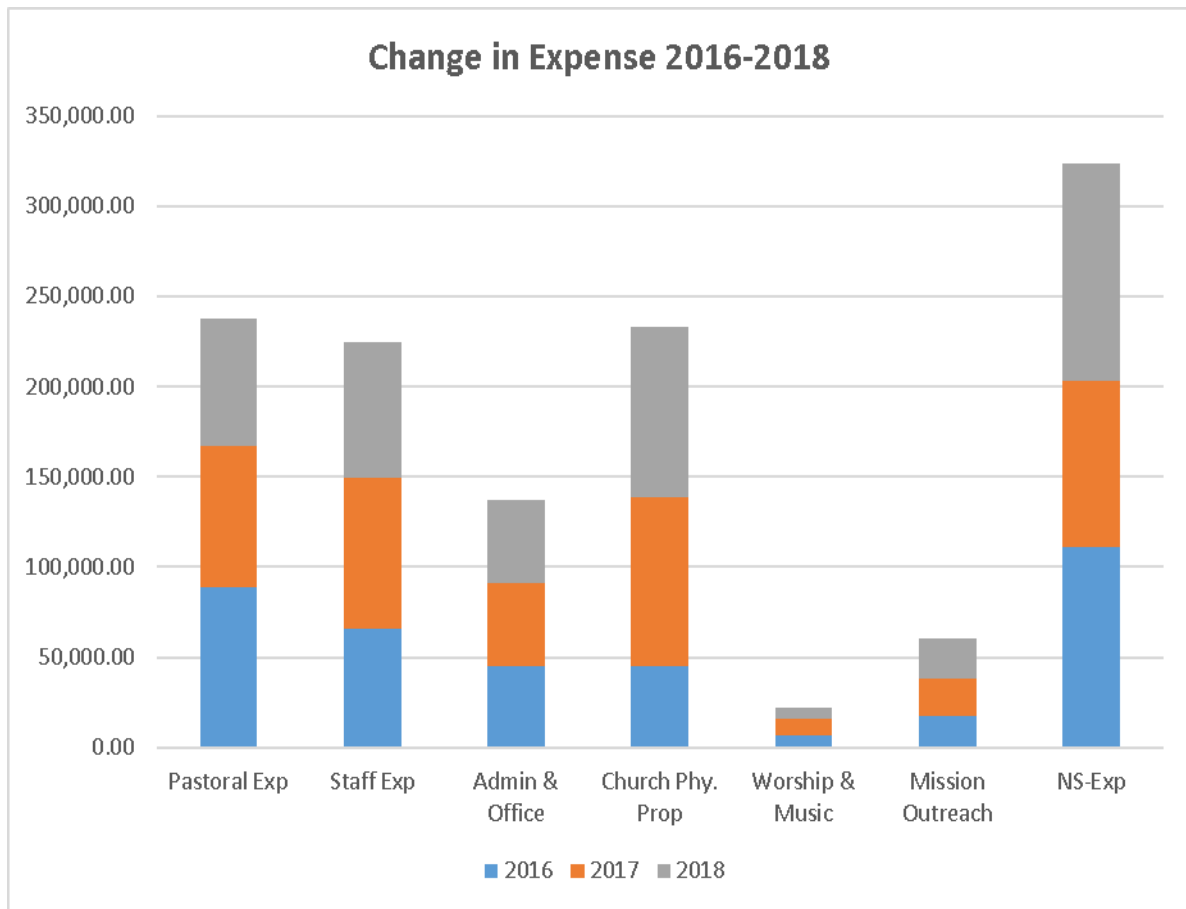


With the goal of cutting expenses where possible and increasing income, we are hoping with your help to build up our interest income reserves. Looking forward, we would be grateful for your participation in coming up with new ideas on these fronts. Until such time as our interest income reserves are adequate, we are heavily dependent on prompt payment of dues and pledges in order to continue to offer the quality program offering and to support our seasonal cash flow.

Change in Income 2016-2018



Since 2016, our income annual growth rate has been 4%. The fastest growing sources of income have been Special Contribution (5%), Pledge Income (6%), and Rental Income (10%).



Since 2016, the Building and Ground (Church Property) expense line have grown at an average annual rate of 6% and the Nursery School expenditures have grown at an average annual rate of 4%. With the goal of cutting expenses where possible and increasing income, we are hoping with your help to

FIRST PRESBYTERIAN CHURCH of FOREST HILLS
TREASURER'S REPORT for the YEAR 2018

ANALYSIS of REVENUES AND EXPENSES

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
4000-00 • Pledge Envelope Offering				
4015-00 • Sunday Loose Plate Collection	6,793.19	5,400.00	1,393.19	125.8%
4020-00 • Special Individual Contribution	330.00	1,500.00	-1,170.00	22.0%
4030-00 • Other Income	253.17	0.00	0.00	100.0%
4031-00 • Presbyterian Foundation	16,631.83	17,000.00	-368.17	97.83%
4091-00 • One Great Hour of Sharing	1,353.14	1,500.00	-146.86	90.21%
4240-00 • Investment Interest Income	39,447.98	40,300.00	-852.02	97.89%
4241-40 • Investment Interest	676.97	634.00	42.97	106.78%
4000-00 • Pledge Envelope Offering - Other	89,585.50	71,420.00	18,165.50	125.44%
Total 4000-00 • Pledge Envelope Offering	155,071.78	137,754.00	17,317.78	112.57%
4000-01 • Mission Offerings	0.00	20,000.00	-20,000.00	0.0%
4040-00 • Initial and Holiday Offerings				
4041-00 • Collections-Easter	858.00	600.00	258.00	143.0%
4050-00 • Intial Offering	375.00	0.00	0.00	100.0%
4060-00 • Thanksgiving	0.00	300.00	-300.00	0.0%
4090-00 • Christmas Offering	653.00	1,000.00	-347.00	65.3%
4040-00 • Initial and Holiday Offerings - Other	0.00	100.00	-100.00	0.0%
Total 4040-00 • Initial and Holiday Offerings	1,886.00	2,000.00	-114.00	94.3%
4130-00 • Church Organ Fund	2,824.00	0.00	0.00	100.0%
4200-00 • Deacons Worship				
4223-00 • Flowers & Candles	403.00	400.00	3.00	100.75%
4230-00 • Coffee Hour Refreshments	0.00	200.00	-200.00	0.0%
4231-00 • Special Events/. Activities	1,746.00	0.00	0.00	100.0%
Total 4200-00 • Deacons Worship	2,149.00	600.00	1,549.00	358.17%
4500-00 • Rental of Facilities Tenants				
4501-00 • Occasionally Facilities Usage	2,330.00	1,500.00	830.00	155.33%
4511-00 • Thai Mission	6,600.00	6,600.00	0.00	100.0%
4512-00 • Mediation Group	665.00	500.00	165.00	133.0%
4513-00 • Korean Church Income	12,000.00	12,000.00	0.00	100.0%
4515-00 • Gambler's Anonymous Income	4,440.00	4,000.00	440.00	111.0%
4519-00 • Iglesi del Divino Nino	3,800.00	3,600.00	200.00	105.56%
4520-00 • Startline Academy	12,000.00	14,400.00	-2,400.00	83.33%
4525-00 • Queens Japanese Church	640.00	0.00	0.00	100.0%
4526-00 • Newtown Church	22.00	0.00	0.00	100.0%
4527-00 • N.Y. Heating Corporation	782.74	0.00	0.00	100.0%
Total 4500-00 • Rental of Facilities Tenants	43,279.74	42,600.00	679.74	101.6%

4600-00 · Christian Education				
4610-00 · Vacation Bible School 1	695.00	1,000.00	-305.00	69.5%
4640-00 · Fall Retreat 4	0.00	5,000.00	-5,000.00	0.0%
4811-00 · Youth Fund	0.00	500.00	-500.00	0.0%
Total 4600-00 · Christian Education	695.00	6,500.00	-5,805.00	10.69%
4810-00 · Other Operating Income				
4801-00 · Food for the Hungry	95.00	300.00	-205.00	31.67%
4803-00 · Christmas Joy	0.00	500.00	-500.00	0.0%
49900 · Misc, Income	0.00	200.00	-200.00	0.0%
4810-00 · Other Operating Income - Other	1,070.00	0.00	0.00	100.0%
Total 4810-00 · Other Operating Income	1,165.00	1,000.00	165.00	116.5%
4812-00 · Confirmation/Retreat	308.60	0.00	0.00	100.0%
4813-00 · Mission Outreach	20.00	0.00	0.00	100.0%
481400 · Together We Stand	24.00	0.00	0.00	100.0%
4832-00 · Peace Offering	220.00	0.00	0.00	100.0%
4971-00 · Tuition	124,209.00	141,000.00	-16,791.00	88.09%
	331,852.12	351,454.00	-19,601.88	94.42%
TOTAL OPERATING INCOME	331,852.12	351,454.00	-19,601.88	94.42%
5000-00 · Christian Education Exp				
5100-00 · Religious Supplies - Cokebury	0.00	500.00	-500.00	0.0%
5110-00 · Adult Education	0.00	400.00	-400.00	0.0%
5120-00 · Sunday School Expense	1,202.71	500.00	702.71	240.54%
5130-00 · Confirmation/Membership	961.26	0.00	0.00	100.0%
5140-00 · Youth Ministry Group	0.00	1,000.00	-1,000.00	0.0%
5170-00 · Vacation Bible School	751.67	2,000.00	-1,248.33	37.58%
5220-00 · Winter Retreat	0.00	5,000.00	-5,000.00	0.0%
6360-00 · Evangelism & Church Growth	0.00	600.00	-600.00	0.0%
6400-00 · Nurture and Worship	125.00	300.00	-175.00	41.67%
Total 5000-00 · Christian Education Exp	3,040.64	10,300.00	-7,259.36	29.52%
5350-00 · Repairs/Maint (Over \$5000)				
6113-01 · ADT Security	689.52	0.00	0.00	100.0%
6114-00 · Grounds/Landscaping	4,010.00	5,000.00	-990.00	80.2%
8200-00 · Repair/Maintenance	0.00	2,000.00	-2,000.00	0.0%
8210-00 · Furnishing & Equipment	0.00	1,000.00	-1,000.00	0.0%
8211-00 · Lease - Equipment Capital	3,240.00	900.00	2,340.00	360.0%
8220-00 · Equipment Repairs	3,721.57	1,200.00	2,521.57	310.13%
5350-00 · Repairs/Maint (Over \$5000) - Other	0.00	3,000.00	-3,000.00	0.0%
Total 5350-00 · Repairs/Maint (Over \$5000)	11,661.09	13,100.00	-1,438.91	89.02%
60000 · Clergy Salary & Benefits				
5310-00 · Pastor's Discretion	0.00	500.00	-500.00	0.0%
5311-00 · Pastor Allowance	0.00	10,000.00	-10,000.00	0.0%
6010-00 · Pastor Gross Salary	44,232.00	61,232.00	-17,000.00	72.24%
6020-00 · Pastor Social Security	0.00	7,285.00	-7,285.00	0.0%

6040-00 · Pension	26,070.00	25,000.00	1,070.00	104.28%
6050-00 · Housing Allowance	254.56	0.00	0.00	100.0%
6060-00 · Study Leave	0.00	1,000.00	-1,000.00	0.0%
6070-00 · Travel	0.00	2,320.00	-2,320.00	0.0%
Total 60000 · Clergy Salary & Benefits	70,556.56	107,337.00	-36,780.44	65.73%
6081-00 · Staff Salaries & Benefits				
6082-00 · Gross Salary-Administrator Asst	31,999.92	34,468.00	-2,468.08	92.84%
6083-00 · Gross Salary-Sexton's	14,085.00	21,000.00	-6,915.00	67.07%
6084-00 · Gross Salary Sextdon Asst	900.00	0.00	0.00	100.0%
6091-00 · Organist Wages	13,999.92	14,000.00	-0.08	100.0%
6094-00 · Employer's SS & Medicare Offset	4,596.62	5,100.00	-503.38	90.13%
6095-00 · Health Insurance - Employer Exp	2,239.97	0.00	0.00	100.0%
6096-00 · Workers Compensation	4,017.60	0.00	0.00	100.0%
6097-00 · Christmas Gifts	2,927.00	1,000.00	1,927.00	292.7%
6099-00 · Stipends	725.00	0.00	0.00	100.0%
Total 6081-00 · Staff Salaries & Benefits	75,491.03	75,568.00	-76.97	99.9%
6100-00 · Admin/Office Expenses				
5320-00 · Per Capita	6,386.38	5,024.00	1,362.38	127.12%
5330-00 · ADP Payroll Fee	2,516.58	2,500.00	16.58	100.66%
5340-00 · Bank Charges/Fees & withdrawals	48.00	500.00	-452.00	9.6%
5341-00 · Deposit Error Correction	1,007.10			
6101-00 · Office Supplies	5,449.74	3,200.00	2,249.74	170.3%
6112-00 · Church Maintenance	150.00	0.00	0.00	100.0%
6116-00 · Insurance Property and Liab	25,691.00	24,000.00	1,691.00	107.05%
6117-00 · Pest Control	2,689.81	1,100.00	1,589.81	244.53%
6118-00 · Computer Expenses-Other	50.00	0.00	0.00	100.0%
6340-00 · Postage	433.83	700.00	-266.17	61.98%
6510-00 · Contracted Service Plan	0.00	2,000.00	-2,000.00	0.0%
6511-00 · Misc. Operating Expense	1,693.42	0.00	0.00	100.0%
6515-00 · Intuit Checks & Deposit Slips	0.00	500.00	-500.00	0.0%
Total 6100-00 · Admin/Office Expenses	46,115.86	39,524.00	6,591.86	116.68%
6119-00 · Utilities				
6210-00 · Electric	4,961.39	4,000.00	961.39	124.04%
6220-00 · Fuel Oil Church	7,591.67	6,000.00	1,591.67	126.53%
6221-00 · Fuel Oil - Hall	14,517.62	9,000.00	5,517.62	161.31%
6222-00 · Fuel Oil Manse	4,661.15	3,000.00	1,661.15	155.37%
6223-00 · Water Manse	620.90	0.00	0.00	100.0%
6230-00 · Gas	629.54	900.00	-270.46	69.95%
6240-00 · Telephone	2,396.33	3,000.00	-603.67	79.88%
Total 6119-00 · Utilities	35,378.60	25,900.00	9,478.60	136.6%
6300-00 · Deacons Ministry				
6301-00 · Deacons Cleaning Coffee Supply	676.33	300.00	376.33	225.44%
6310-00 · Coffee Hour Refreshments	1,035.98	1,560.00	-524.02	66.41%
6320-00 · Flowers	720.00	600.00	120.00	120.0%

6330-00 • International Dinner/Annual Meeting	140.78	500.00	-359.22	28.16%
6420-00 • Music	700.00	500.00	200.00	140.0%
6430-00 • Pulpit Supply	40.00	300.00	-260.00	13.33%
6440-00 • Supplies (bulletins, Etc.)	394.72	700.00	-305.28	56.39%
6450-00 • Advent/Lent Supplies	73.91	400.00	-326.09	18.48%
Total 6300-00 • Deacons Ministry	3,781.72	4,860.00	-1,078.28	77.81%
66900 • Reconciliation Discrepancies	0.00	300.00	-300.00	0.0%
6700-00 • Mission				
6710-00 • Local Community Mission	9,074.00	8,000.00	1,074.00	113.43%
6720-00 • Shared Mission	4,863.14	3,930.00	933.14	123.74%
6730-00 • Directed Mission	220.00	0.00	0.00	100.0%
6740-00 • Mission Personnel	6,000.00	6,000.00	0.00	100.0%
6750-00 • World Vision	468.00	2,070.00	-1,602.00	22.61%
7840-00 • Extra Commitment Opportunities	186.40	0.00	0.00	100.0%
8400-00 • Smith Fund Expenses	1,000.00	0.00	0.00	100.0%
Total 6700-00 • Mission	21,811.54	20,000.00	1,811.54	109.06%
7005-00 • Director - Salary	37,244.89	39,069.00	-1,824.11	95.33%
7006-00 • Employer's S.S. & Medicare	3,267.65	2,961.00	306.65	110.36%
7007-00 • Head Teacher - Salary	40,320.00	42,400.00	-2,080.00	95.09%
7008-00 • Employer.s S.S. Medicare	3,034.88	3,213.00	-178.12	94.46%
7010-00 • Substitute Teacher	1,497.00	0.00	0.00	100.0%
7013-00 • Assistant Teacher - 2 - Salary	15,025.16	15,769.00	-743.84	95.28%
7014-00 • Assistant Teacher - 2 - FICA	2,615.81	1,195.00	1,420.81	218.9%
7019-00 • Music Teacher - Salaries	9,836.72	10,207.00	-370.28	96.37%
7020-00 • Music Teacher - FICA	1,273.27	888.00	385.27	143.39%
7704-00 • School Trips	0.00	200.00	-200.00	0.0%
7705-00 • Snacks	228.41	400.00	-171.59	57.1%
7708-00 • License/Permits	1,026.91	500.00	526.91	205.38%
7710-00 • Classroom Supplies	564.09	500.00	64.09	112.82%
7712-00 • Program Activities	80.53	0.00	0.00	100.0%
7713-00 • Travel Accident Insurance	750.00	750.00	0.00	100.0%
7714-00 • Advertising	0.00	200.00	-200.00	0.0%
7716-00 • Miscellance Expenses	235.00	200.00	35.00	117.5%
8215-00 • Building/Grounds/Contracted SVC				
8100-00 • Capital Property/Improvement				
8205-00 • License/ Permits	3,000.00	0.00	0.00	100.0%
8100-00 • Capital Property/Improvement - Other	44,792.34	0.00	0.00	100.0%
Total 8100-00 • Capital Property/Improvement	47,792.34	0.00	0.00	100.0%
8110-00 • Capital/Church Renovations	1,575.00	7,000.00	-5,425.00	22.5%
8120-00 • Captial/Manse Renovations	825.00	2,000.00	-1,175.00	41.25%
Total 8215-00 • Building/Grounds/Contracted SVC	50,192.34	9,000.00	41,192.34	557.69%
TOTAL OPERATING EXPENSES	435,029.70	424,341.00	10,688.70	102.52%
NET DEFICIT	-103,177.58	-72,887.00	-30,290.58	141.56%

FIRST PRESBYTERIAN CHURCH of FOREST HILLS
COMPARATIVE BALANCE SHEET 2017-2018

Column1	Column2	Column3	Column4	Column5	Dec 31, 17	Column6	Dec 31, 18
ASSETS							
Current Assets							
Checking/Savings							
			1010-10 • Operating Checking		-30,614.21		10,653.04
			1010-20 • Payroll Checking		464.43		-767.23
			1010-30 • Petty cash		150.00		150.00
			1010-40 • Operating Checking - Donated Fd		9,969.20		6,629.20
			Total Checking/Savings		-20,030.58		16,665.01
Accounts Receivable							
			11000 • Pledge Income		-288.42		-288.42
			Total Accounts Receivable		-288.42		-288.42
Other Current Assets							
1200-00 • Investment-Morgan Stanley							
			1201-00 • Stocks/Options		838,280.52		738,661.96
			1202-00 • MMF/Bank Deposits		107,164.25		239,652.00
			1205-00 • Mutual Funds		271,422.69		309,260.15
			1206-00 • Government Bonds		221,207.13		211,514.98
			1304-00 • Organ Fund		25,218.99		25,218.99
			Total 1200-00 • Investment-Morgan Stanley		1,463,293.58		1,524,308.08
			1225-40 • Morgan Stanley - Ken Kowald Fund		118,853.00		64,107.41
			Total Other Current Assets		1,582,146.58		1,588,415.49
			Total Current Assets		1,561,827.58		1,604,792.08
Fixed Assets							
			1400-00 • Church Organ		48,900.00		56,136.00
			1500-00 • Church Building		1,600,000.00		1,600,000.00
			1600-00 • Church Manse		950,000.00		950,000.00
			Total Fixed Assets		2,598,900.00		2,606,136.00
			TOTAL ASSETS		4,160,727.58		4,210,928.08
LIABILITIES & EQUITY							
Liabilities							
Current Liabilities							
Accounts Payable							
			2000-00 • Accounts Payable		-25.94		-307.76
			Total Accounts Payable		-25.94		-307.76
Other Current Liabilities							
			2140-00 • Pass - Through/Donation		235.00		235.00
			Total Other Current Liabilities		235.00		235.00
			Total Current Liabilities		209.06		-72.76

Total Liabilities	209.06	-72.76
Equity		
3000-00 · Unrestricted Net Assets		
3001-00 · Unrestricted Net Assets	1,889,709.72	2,063,512.18
3002-00 · Funds Designated-Specific Use	10,302.28	10,302.28
Total 3000-00 · Unrestricted Net Assets	1,900,012.00	2,073,814.46
3100-00 · Retained Earning Equity	-344,561.05	-417,783.20
31300 · Perm. Restricted Net Assets	2,550,000.00	2,550,000.00
3201-40 · Temp Restricted - Donation	128,289.72	108,147.16
Net Income	-73,222.15	-103,177.58
Total Equity	4,160,518.52	4,211,000.84
TOTAL LIABILITIES & EQUITY	4,160,727.58	4,210,928.08

First Presbyterian Church of Forest Hills
2018 Budget, Actual Revenues and Expenses; and 2019 Budget

REVENUES AND EXPENSES

SUMMARY

	2018 Budget	2018 Actual	2019 Proposed Budget
Total Revenues	357,220	331,853	341,522
Total Expenses	424,991	435,030	402,010
Net Total	-67,771	-	-60,488

DETAILS

	2018 Budget	2018 Actual	2019 Proposed Budget
Revenues			
Offering Income			
Pledge Receipts 20%	71,420	69,586	68,982
Mission Outreach	20,000	20,000	20,000
Plate Receipt 10%	5,400	6,793	6,100
Special Individual Contribution	1,500	583	1,500
Presbyterian Foundation	17,000	16,632	17,000
New Donations (20%)	0.00	0.00	0.00
Investment Interest Income	40,300	40,125	41,000
Total Pledges	\$155,620	153,719	154,582
Special Contributions			
Initial Offering	100	375	100
Easter Offering	600	858	600
Thanksgiving Offering	300	000	300
Christmas Offering	1,000	653	1,000
Total Special Offerings	\$2,000	1,886	2,000
Rent Income			
Occasionally Facilities Usage	1,500	1,445	0.00
Thai Mission	6,600	6,600	6,660
Mediation Group	500	665	500
Korean Church	12,000	12,000	12,000
Gambler's Anonymous	4,000	4,440	4,000

Regular Facilities Usage	10,000	6,130	10,000
Start line Academy	14,400	12,000	14,400
Total Rental Income	\$49,000	43,280	47,560
Deacons Ministry			
Organ Fund-Church	0.00	2,824	3,000
Flowers Fund	400	403	400
Coffee Hour	200		2,080
Special Events	200	1,746	2,000
Total Deacons Ministry	\$800	4,973	7,480
Christian Education			
Vacation Bible School	1,000	695	1,100
Youth Ministry	500	0.00	500
Fall Retreat	5,000	0.00	0.00
Total Christian Education	\$6,500	695	1,600
Benevolence			
Food for The Hungry Program	300	95	300
One Great Hour of Sharing	1,500	1,353	1,000
Christmas Joy Offering	500		1,000
Other Income	0.00	1,643	0.00
Total Benevolence	\$2,300	3,091	2,300
Nursery School Income	\$141,000	124,209	126,000
Total Revenues	\$357,220	331,853	341,522
Expenses			
Administration			
Per Capita	5,024	6,388	4,983
ADP Payroll	2,500	2,517	2,730
Bank Charges	500	1,055	500
Office Copy Machine	5,200	5,600	3,240
Insurance Property & Liab	24,000	25,691	25,691
Pest Control	1,100	2,690	1,100

Computer Expense	0.00	50	0.00
Postage	700	434	700
Contracted Service Plan	0.00	0.00	0.00
Misc. Expenses	500	1,693	500
Misc. Expenses	0.00		0.00
Total Administration	\$39,524	46,118	39,244
Building & Grounds Maintenance	0.00	690	0.00
Manse Repairs ADT Manse Security	2,000	0.00	2,000
Furnishing & Equipment	1,000	0.00	1,000
Maintenance – Supplies & Others	2,000	0.00	2,000
Grounds/Landscaping	5,000	4,010	5,000
Lease - Equipment	900	3,240	900
Equipment Repairs	1,200	3,722	1,200
Total Building & Grounds Maint	\$12,100	11,662	12,100
Utilities			
Electric	4,000	4,961	4,000
Heating/Plumbing	500	0.00	0.00
Fuel Oil Church	6,000	7,592	6,500
Fuel Oil Hall	9,000	14,518	7,000
Fuel Oil Manse	3,000	4,661	1,000
Water-Manse	0.00	621	0.00
Gas	400	630	400
Telephone	3,000	2,396	3,000
Total Utilities	\$25,900	35,379	21,900
Personnel Cost			
Pastor's Gross Salary	107,337	70,557	107,337
Housing Allowance	0.00	0.00	0.00
Study Leave	0.00	0.00	0.00
Travel	0.00	0.00	0.00
Social Security Offset	0.00	0.00	0.00
Organist Gross Salary	14,000	14,000	14,000
Administrator's Salary	34,468	32,000	34,468
Sexton's Salary	21,000	14,985	21,000
Employer' Social Security & Med	5,100	4,597	5,100
Workers Compensation & Disb	0.00	4,018	0.00
Health Insurance	0.00	2,240	0.00
Christmas Gifts	1,000	3,652	1,000
Total Personnel Cost	\$182,905	146,050	182,905

Deacons Ministry			
Coffee Hour	1,560	1,036	2,000
Cleaning Coffee Supplies	300	676	0.00
Flowers	600	720	600
International Dinner	500	141	500
Music	500	700	500
Pulpit Supply	300	40	300
Supplies (bulletins, etc)	700	395	700
Advent/Lent Supplies	400	74	400
Total Deacons Ministry	\$4,860	3,782	5,000
Christian Education			
Adult Education	400	0.00	0.00
Sunday School	500	1,203	850
Confirmation/Membership	0.00	961	0.00
Youth Ministry	1,860	0.00	500
Evangelism & Church Growth	600	0.00	0.00
Vacation Bible School	2,000	752	0.00
Nurture & Worship	300	125	100
Fall Retreat	5,000	0.00	0.00
Religious Supplies	500	0.00	150
Total Christian Education	\$11,160	3,041	1,600
Benevolence Allocation			
Local Community Mission	6,125	9,074	6,125
Directed Mission	2,230	220	2,230
Mission Personnel	7,200	6,000	7,200
World Vision	2,070	468	2,070
Shared Mission	0.00	4,863	0.00
Smith Fund	0.00	1,000	0.00
Extra Commitment Opportunities	2,375	186	2,375
Total Benevolence	\$20,000	21,811	20,000
Total Church Expenses	\$296,449	267,843	282,749
Nursery School			
Director Salary	39,069	37,245	39,667
Employer's Social Security & Med	2,961	3,268	3,035
Head Teacher	42,400	40,320	42,840
Employer's Social Security & Med	3,213	3,035	3,277
Substitute Teacher	0.00	1,497	0.00

Employer's Social Security & Med	0.00	0.00	0.00
Teacher – 3 - Salary	0.00	0.00	0.00
Employer's Social Security & Med	0.00	0.00	0.00
Music Teacher Salary	10,297	9,837	10,456
Employer's Social Security & Med	888	1,273	800
Assistant Teacher Salary	15,769	15,025	16,011
Employer's Social Security & Med	1,195	2,616	1,225
School Trip	200	81	100
Snacks	400	228	200
License/Permits	500	1,027	200
Classroom Supplies	500	564	500
Travel Accident Insurance	750	750	750
Advertising	200	0.00	100
Miscellaneous	200	235	100
Total Nursery School	\$118,542	117,000	119,261
Total Operating Expenses	\$414,991	384,843	402,010
Total Capital Projects			
Capital Improvement-Church	0.00	47,792	0.00
Snow Removal	3,000	0.00	0.00
Church Maintenance & Repairs	7,000	2,400	0.00
Total Building & Grounds	\$10,000	50,192	0.00
Total Expenses	\$424,991	435,030	402,010
Net Total	-\$67,771	-	-60,488