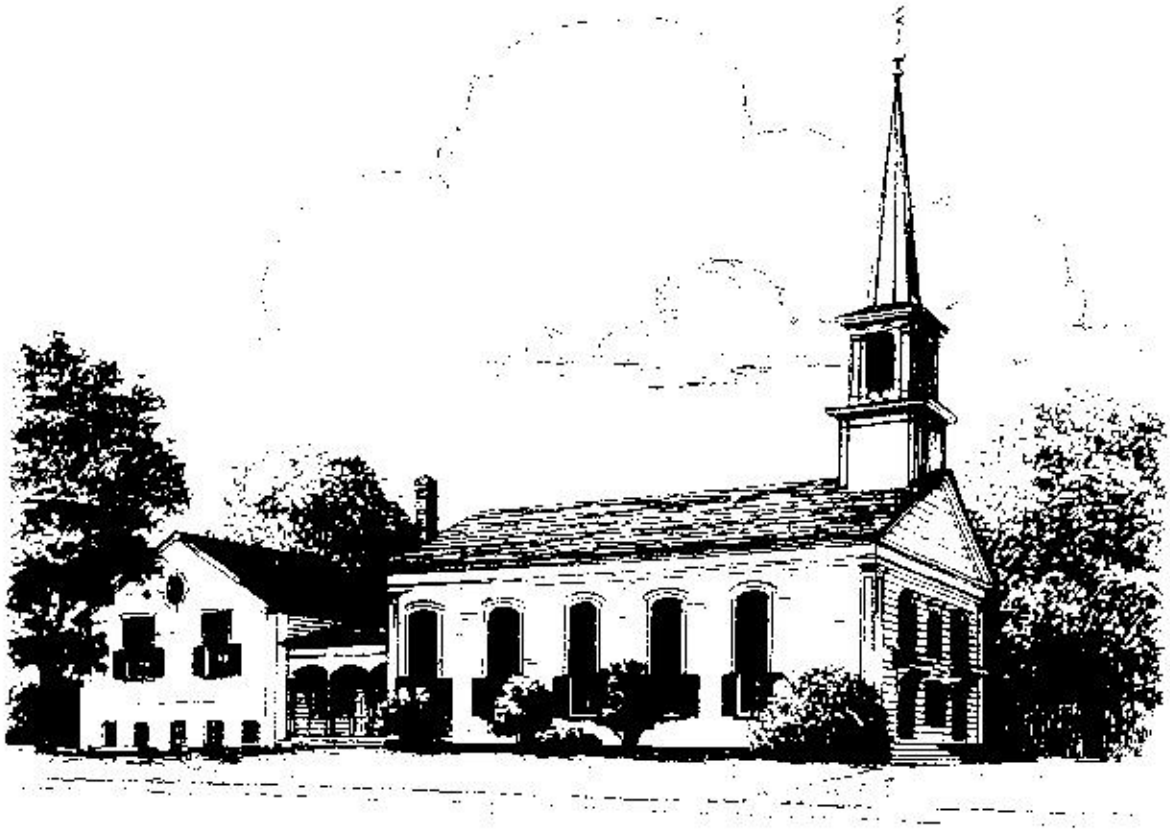
Columbia Congregational Church

United Church of Christ

Columbia, Connecticut
established 1720



2013 Annual Report

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Columbia Congregational Church

325 Route 87, Columbia, CT 6237

Meeting Minutes

March 10, 2013

I. Call to Order

Arnold Hinckley *(Church Council President)* called the meeting to order at 11:15AM

II. Special Meeting Announcement

Kimberly Foss *(Church Clerk)* read the Notice of Special Meeting: A meeting of church members will be held on Sunday, March 10th 2013 immediately following worship service. The purpose of this meeting is to vote on proposed changes to the Legacy Endowment Fund – Total Spending Return Policy. The proposed changes include adjusting how the effect of inflation is applied and fixing a calculation on the Average Quarterly Balance. Details will be shared, discussed, and voted on at the meeting.

III. Discussion & Vote

David Parmenter *(Finance Committee)* motioned to apply proposed changes to the Legacy Endowment Fund policy language that will correct how the funds are calculated. Laura Combs seconded the motion. David provided an overview of the calculation changes required. No questions or further discussion. Motion vote: All were in favor; zero opposed and zero abstained; motion passed. Millie Ramsey motioned to adjourn; RJ Weston seconded the motion to adjourn. Meeting adjourned at 11:20AM

Respectfully submitted,

Kimberly Foss (Church Clerk)
3/17/13

Columbia Congregational Church **Meeting Date:** Sunday, September 16th 2012

Attendees: Church members and officers

1. The Annual Columbia Congregational Church Meeting was called to order at 11:15 AM
2. Pastor Betsey led the congregation in an opening prayer
3. Kimberly Foss *(Church Clerk)* read the church member necrology for Sept. 2011 – Aug. 2012
4. Agenda Item #1 – To receive the reports of all Officers, Boards, Committees, and Organizations of the Church, and take any action relative thereto.
    a. RJ Weston motioned to approve the annual reports; Dave Parmenter seconded the motion.
    b. Dave Coley corrected the final annual pledge amount to $149,972.00 on the Stewardship report.
    c. Pastor Betsey corrected the Pastor's Report wording in the Boy Scout award worked on with Brandon Bassett to God in Life.
    d. The Congregation voted on the approval of the annual reports, all was in favor, 0 opposed, and 0 abstentions, motion passed and all reports were approved.
5. Agenda Item #2 – To act upon the nominations presented by the nominating committee to fill offices, boards, and committees.
    a. Donna Doucette motioned to accept the nominations for Offices, Boards, and Committees submitted by the Nominations Committee *(see nominations report)*. Terry Tangarone seconded the motion.
    b. Donna Doucette stated that the years on the Nominations Committee report would be corrected to reflect the appropriate service time for each role.
    c. Donna Doucette stated that Kathy Chapman will be filling the role as Council Vice President.
    d. The Congregation voted on the approval of the nominations, all was in favor, 0 opposed and 0 abstentions, motion passed and the nominations were approved.
6. Agenda Item # 3 – To act upon the proposed budget for the 2013 fiscal year: (September 1, 2012 – August 21, 2013)
    a. Marj Ranger motioned to accept the proposed budget for fiscal year 2013; Don Doucette seconded the motion. Marj stated the pledge amount will be updated to 149,792.00 and the deficit amount will be updated to 7,063.00.
    b. Discussion opened regarding the budget deficit, the decrease in pledges, and the need for a membership drive. Arnold Hinckley *(Council President)* explained that a subcommittee has been formed that will begin work to address our need to increase membership.
    c. The Congregation voted on the approval of the proposed budget, all was in favor, 0 opposed, and 0 abstentions, motion passed and the budget was approved.
7. Agenda Item # 4 – Other business
    a. Dixie Silvestri thanked the committees, especially nominating and finance. She also expressed concern about the youth group not being properly funded and asked the congregation to support fundraising efforts.
8. Adjournment
    a. Don Doucette motioned to adjourn the meeting; Joe Pardee seconded the motion; All in favor; Meeting adjourned at 11:32AM

COLUMBIA CONGREGATIONAL UNITED CHURCH OF CHRIST
P.O. Box 177
COLUMBIA, CONNECTICUT 06237

Pastor Betsey Polglase
Minister

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ANNUAL MEETING NOTICE

The members of the Columbia Congregational Church of the United Church of Christ, Columbia, Connecticut, are hereby notified that the **ANNUAL MEETING** of the Church will be held immediately following morning worship on Sunday, September 15, 2013 for the following purposes:

1) To receive the reports of all Officers, Boards, Committees, and Organizations of the Church, and take any action relative thereto;

2) To act upon the nominations presented by the Nominating Committee to fill Offices, Boards, and Committees.

3) To act upon the proposed budget for the 2013 fiscal year (September 1, 2013 – August 31, 2014);

4) Other Business.

Dated this date, August 26, 2013

Arnold C Hinckley

Arnold Hinckley, Council President

The Pastor's Annual Report – 2013

"The light shines in the darkness, and the darkness did not overcome it…The true light which enlightens everyone, was coming into the world." (John 1:5, 9)

Jesus said "You are the light of the world. A city built on a hill cannot be hid. No one after lighting a lamp puts it under the bushel basket, but on the lamp stand and it gives light to all in the house. In the same way, let your light shine before others, so that they may see your good works and give glory to your Father in heaven. (Matt 5: 14-16)

Let your light shine has been the theme of our Sunday school this year, but it also seems to have been the force behind much we have accomplished as a faith community. This year the members of the church have been very purposeful in shining the light of Christ through our numerous activities.

Our year kicked off with Rally Day and the beginning of Sunday school the next week. Our children not only learned about shining their lights but brought great light into our sanctuary with wonderful comments during the children's messages, their songs and chime contributions, leading the procession of harvest items on the Sunday before Thanksgiving, presenting the Christmas Pageant, with its insight into the 12 Days of Christmas, on the Sunday before Christmas, and leading the Creation Pageant at the end of April. Children's Sunday brought us back to the theme for the year: how letting our light shine, whether it is one light or many, changes the world. Of course none of this would happen without energy and creativity of our Christian Education Director, Jean Murphy, and all our talented teachers.

The Advent Workshop on the first day of advent was a great success. Wonderful soups and sandwiches, followed by creative festive project was fun for all. The light of the joy of our fellowship shone brightly. Thank you board of Christian Education.

I want to thank the Board of Deacons, which supports worship and fellowship, for leading worship and Dean Toepfer for preaching on Laity Sunday in October so I could again visit with our children in their classrooms. It always helps me put names and faces together. It is amazing how the children can change over the summer.

The ad hoc Membership & Fundraising Committee brainstormed ways to shine our light into the community and help our finances. Advertising events has increased. The Second Saturday Breakfast began in this committee and, thanks to Millie Ramsey and John Polgiase and many loyal volunteers, has not only raised funds toward our budget, but also has become a community hit. While it is labor intensive, it is worth it, bringing such wonderful fellowship, purpose, and pleasure. In addition, at the end of June, Henry Beek, Sr. and Henry Beek, Jr. hosted the first (in a while) Progressive Dinner which was enjoyed by about 14 people. Wonderful food, wonderful weather, and delightful fellowship were had by all. It is hoped others will step forward and host another dinner. The anticipated Church Auction this coming September also came out of this ad hoc committee. "Thanks" to Andrea Stannard for taking the lead on this and to RJ Weston for offering to not only advise, but also run the auction. Andrea also got us involved in the town's Oxenfest on June 1 where we served hot dogs, chips and cold drinks. It was a hot but lovely day.

Our Board of Christian Concerns has also been a bright light for our church this year. Much of what they have done is in their own report. I want to lift up their efforts in continuing to inform us about recycling, and environmental justice, and leading in the UCC Mission 4/1 Earth Program in the spring. Trees were planted (some at the town's open space at Szegda Farm). Advocacy letters were signed, and many hours were put into the care of the earth. Most exciting was the development of three raised gardens for the purpose of growing vegetables to bring to the Covenant Soup Kitchen. These gardens were an all church effort and have produced tomatoes, cucumbers, peppers, squash, parsley, basil, lettuce and other greens, for which the Soup Kitchen is very grateful.

The Trustees helped to construct the raised garden frames and filled them with donated soil from an area farm. They have quietly kept our buildings and equipment in good order. New windows were installed in the upper floor of the parsonage which has definitely kept us warmer during the harsh winter, and hopefully reduced the fuel bill.

Our Board of Finance, Stewardship Committee, Investment Committee, Treasurer, Mark Smith, Assistant Treasurer, Rich Ranger, and Finance Clerk, Gayle Anderson, have had the challenging task of managing our finances. Last year we voted on a deficit budget with the hopes that unpledged moneys would come in, and anticipated expenses would be less than expected. While some of that has indeed happened, some expenses are increasing and some anticipated money has not come in. Just as your personal budgets have been affected by increases in fuel, gasoline, and insurance costs, so has the church budget. We still face an end of the year deficit, at the time of this writing. As we come to the 2013-2014 budget we face some serious decisions. Unless we find ways to fund our ministries, our light here in Columbia risks dimming.

On a joyous note, and more bright lights in our faith community, we welcomed new members Katie Christenson, Wendy Pallas, Kristina & Garrett Dukette, and Jim Lunt in March. I had the joy of baptizing six children during the year: Abe LaCroix, the Smith's grandson. The Ducette's grandsons Cole, Cooper, and Lincoln Lisella, Katie Christenson's son Gunnar, and the Dukette's son Philip. Kyle Erickson and Brandon Bassett became Eagle Scouts, a noteworthy accomplishment. We once again had a Youth Fellowship under the able leadership of René Lambert. Look for her report of their activities. Seven to eight of our congregation gathered in the spring to explore the "Living the Questions" study of our faith. In October I began leading monthly worship services at Douglas Manor. What a pleasure to share God's light with this community.

Alex Chiu has ably led our music programs with Nancy Douton leading the Hand Bell Choir as well as the children's Chime Choir. A joyful noise was raised in our worship of our creative God.

I appreciate the work of the Flower Committee and Decorating Committee have been diligent in making our sanctuary beautiful; Polly and Arnold Hinckley, our delegates to the wider church, for keeping us informed; Andrea Stannard as our Member at Large; Kim Foss, the Church Clerk for her diligent and careful record keeping; the Nominating Committee for filling all the slots on the various boards and committee; and especially the Pastoral Relations Committee for their support.

Of course, Denise Howie, our loyal secretary and "first face of the church," continues to welcome members and visitors each morning with her cheery spirit and warm smile, as well as supports me in my work.

Together we faced Hurricane Sandy in October, the blizzard in February, the shootings at Sandy Hook Elementary School, and the bombings at the Boston Marathon. It is a blessing to be part of this caring community

As the close of the year arrives, we have much to celebrate. Our light shines brightly as we gather in various ways to show God's love to each other and to the world. We also face challenges but with reason for hope for the future of our church. We are the Body of Christ, each with an important role in its functioning. We can lean on God to lead each of us in the discernment of how we can support the ministry of this church and insure the light of Christ and the love of God continue to shine.

Yours in faith,

Pastor Betsey

PRESIDENT'S REPORT

Psalm 121, Verses 1 & 2
"I lift up my eyes to the hills-
From where will my help come?
My help comes from the Lord,
Who made heaven and earth."

Another year has gone by quickly. It has been quite a year weather wise. We have endured a hurricane, blizzard, named storm, much rain and high heat. Our church building is still standing. This is unlike the UCC church in Wolfeboro, New Hampshire. It is being torn down, because due to no maintenance, it became unsafe to worship in.

However, that does not mean that Columbia Congregational Church has no upkeep problems. We need a new elevator and a new oil tank. Our front steps need to be fixed to prevent water from going into the basement. We need to paint the inside of the sanctuary. This brings up another problem. We do not have the money to do all of this. Our income is down, and we are having trouble meeting our monthly expenses.

My plea to you is as you go about your daily living, that you pray about this problem. Maybe through prayer, you will find a way that you can help. Anything you can do to help will be greatly appreciated.

Yours In Christ,

Arnold C. Hinckley
Church President

Columbia Congregational Church

Clerk Report

Annual Report 2012 – 2013

From September 1, 2012 to August 31st 2013, our membership changed as follows:

Members Received = 9

5	Reaffirmation of faith – Jim Lunt, Wendy Pallas, Kristina & Garrett Dukette, and Katie Christenson
0	Letter of Transfer
0	Confession of faith / baptism
4	Confirmation - Hannah Bassett, Simon Lambert, Julia Mendes, and Carly Weston

Members Withdrawn =9

7	Deceased – *see below*
0	By Request
2	Letter to Transfer – Bob & Kate Starkey

Weddings

1	Andrew Klatt & Erin Pearce

Baptisms = 6

9/9/12	Abraham Patrick LaCroix
11/18/12	Cole Daniel Lisella
11/18/12	Lincoln Joseph Lisella
11/18/12	Cooper Leo Lisella
3/17/13	Gunnar Lee Christenson
6/16/13	Philip Thomas Dukette

The following members passed from this life during the past year and we remember them and their families in our prayers:

11/24/12	Julia Quimby
12/1/12	Carolyn Moeckel
1/13/13	Jane McKeon
1/29/13	Philip H. Isham, Jr.
4/25/13	Irene Ailinger
7/1/13	Bruce Fox
7/27/13	James Cobb

Total active membership as of August 2013 is 155

Deacon's Annual Report 2012 – 2013

I would like to thank the present board of deacons, Tim Bassett, Kathy Chapman, Charlotte Sabine, Kim Foss, Jack Sabine, Millie Ramsey, John Polglase, Sally Ruef, and Laura Combs for all their work in keeping our worship service running smoothly each Sunday as well as their participation in the special services and programs throughout the year. An additional thanks for their work of setting up and cleaning after the fellowship hour.

In October, the deacons conducted Laity Sunday, with Reverend Art Dunham preaching the sermon to allow Pastor Betsey time to visit with the Sunday school classes In November we did the deacon's diner in conjunction with the church fair Some new items were added to the menu successfully such as a salad and steamed hot dogs. Around this time the request for a vote on "Open and Affirming" was brought to council with information distributed to council members to help educate them on this initiative.

During the holiday seasons of Christmas and Easter deacons delivered holiday flowers to church members who are "shut ins". We did not host the Thanksgiving service this year but members attended the Andover Congregational Church service. As a way of communicating with inactive members, we sent out a holiday postcard inviting them to come with the services, programs, and times they were to be held. Also as a way of reaching out to the community we did a ¼ page ad in the Crossroads in August 2012, November 2012and in February 2013. Instead of doing the same ad for the August 2013 Crossroads the deacons voted on giving the $70 that the ¼ page ad cost to the membership committee so they use it to help fund a full-page ad. Membership committee is currently not funded. Deacons have been supportive to the membership committee in donating extra postage stamps as well. Lent began with the deacons mailing out the Easter crosses to members. It was decided to hold a breakfast for the community and church in Lent to get people together who have not seen each other for a while. Millie came up with this idea with wonderful results. It since has become its own group with volunteers for food prep, cooking, serving and cleaning. Also for Lent the deacons held a "Rain Garden" program, which was very interesting, and soup, bread and deserts were served. Early in the summer we did a pastor evaluation, which went very well. Both deacons and Pastor Betsey benefited from the information that the evaluation brought up.

We had four confirmands; Julia Mendes, Hannah Bassett, Simon Lambert and Carly Weston. The deacons prepared a very nice breakfast before the worship service.

During the summer we had communion by intinction in July and August. On August 24th we had Bob Woodward and on Sept. 1st we had Art Dunham fill in for Pastor Betsy who went on vacation. We did receive 2 requests to have the summer services moved up to 9:00 or 9:30. We decided to have a poll closer to the time to see what is more popular or stick to 10:00. Rally day the deacons participated with organizing a volleyball game.

We had five new members join the church; Garrett and Kristina Dukette, Jim Lunt. Katie Christenson, and Wendy Pallas.

It has been a busy and a good year

Respectfully submitted,
Janice Knight
Chair Deacon

HISTORIANS REPORT

I would like to thank the two people who donated their copies of the 250th Anniversary Booklet to the church. Unfortunately I do not know who they are.

Edith Klemark and Audrey Tuttle have been members of this church for fifty years. If there is anybody else, please let me know. Our records are scanty for this time period.

Respectfully Submitted,

Polly C. Hinckley
Historian

MUSIC COMMITTEE REPORT

During the past year, the Music Committee renewed the organ contract with Andrews Electronics. He cleaned the organ and fixed a few things that were bothering our organist. We also had one of our biggest bells repaired. The copyright bill was paid.

We want to thank our Organist and Choir Director, Alex Chiu, for providing regular Sunday music and special music whenever asked.

During the year, my family attended Sunday morning at two other churches. We quickly realized that Columbia Congregational Church has a very special young organist and how fortunate we are to have him.

We would like to thank Nancy Douton for directing the Bell and Chime Choirs for us. We also thank all who played in these choirs and all those who sang in the Sanctuary and Praise Team. If you would like to be in one of these choirs please see me.

Respectfully Submitted,

Arnold C. Hinckley
Chair Music Committee

ANNUAL REPORT
MEMORIAL COMMITTEE

Memorial gifts were received during the past year in Memory of: Rev. George Evans, Evelyn Cafrella, Jane McKeon, Philip Isham, Jr., and James Cobb.

Merton Wolff

Memorial Committee

Board of Christian Concern

Annual Report 2013

"God is able to provide you with every blessing in abundance, so that by always having enough of everything, you may share abundantly in every good work." (2 Corinthians 9:8)

We are blessed with a loving and giving congregation here at Columbia Congregational United Church of Christ. It has been a blessing to serve as members of the BOCC and work alongside all of you to bring mission to life locally and globally.

In September 2012 the board volunteered to help with the Andover Congregational Church Food Pantry's first pig roast fundraiser by providing salads and volunteer help the day of the roast. The fundraiser raised $6,000 for the food pantry that is also used by many Columbia residents. We will also be helping with this year's roast on Sept. 21.

We were blessed with great weather again for our annual CROP Walk for hunger awareness in October 2012. With cooperation and fellowship from Gilead and Andover UCC we were able to collect a total of $4,685.44 for Church World Service. Each church received $398. Our portion went to the Covenant Soup Kitchen. Gilead's went to the Hebron Interfaith and Andover's was used for their food pantry. CWS monies are used around the globe

The Care Team received 19 requests for help that included: rides to and from medical appointments, giving assistance to caregiver, cooking, babysitting and delivery of meals. The Team also prepared and delivered two newborn welcome baskets and are currently working on two more! A special thank you to all who serve on our Care Team.

In November the UCC's Neighbor's in Need offering was taken. A total of $951.00 was donated.

December was very busy with the annual Cardless Holiday and Cookie Exchange. A special thank you to Holly Weston for all of her work on behalf of the Cardless Holiday drive. And a huge thank you to all of our bakers that provided the wonderful assortment of goodies. We were able to raise money for the Emergency Fund that is used locally. We also received the special UCC Christmas Fund offering that raised $1,467 to help retired clergy in need. Thank you also goes out to those who donated hats and mittens for the Holy Family Shelter

In February 2013, the annual Souper Bowl of Caring offering was taken by the Confirmation Students that raised $389.

March was another very active month. The special offering for the One Great Hour of Sharing raised $835. Additionally, the Irish Beef Supper was held March 9th raised $500 toward the church budget. Lydia and her team of volunteers did a great job and we thank them.

In April we collected clothing and hygiene kits for the Restavec Freedom Alliance (RFA) and Ellen Graber Donohue gave a wonderful mission moment of RFA. We send a very special thank you to Darien Parmenter who donated beautiful pillow case dresses to the mission. A special thank you to Lynn Sharpe for organizing a team to make comfort dolls for the RFA. In July we ran a backpack drive for RFA. We thank Charlotte & Jack Sabine for their generous donation and thank all who donated backpacks. We were also able to provide three sport coats.

On May 3rd Debby Smith, Dave Parmenter and the BOCC cooked a great meal for our annual WAIM spaghetti supper. We were able to raise $662 for WAIM. Thanks to the Parmenter family for donating the meatballs again this year. We also joined the national UCC in making rainbow scarves for the Gen. Synod. The national goal was 3,000 and they received over 10,000. The Church World Service Blankets + program raised $255.00.

Our church also participated in the national UCC Mission 4/1 Earth project. The BOCC was able to make a raised vegetable garden and with the help of members planted a wonderful garden whose harvest will go to the Covenant Soup Kitchen in Willimantic. A special thanks to Dave & Carol Coley for the compost bin, Dave & Denise Parmenter for one of the water barrels and Don & Donna Doucette for the other one. The Girl Scout troop donated garden tools and plants. Thanks girls! Thanks to Mille Ramsey, Denise Parmenter, Dixie Silvestri and Tony White for donation of plants.

In June we were able to make donations to the following organizations from our Special Missions account: Covenant Soup Kitchen, $100, Windham No Freeze Project $100, Andover Food Pantry $100 and Camp Care $75.

During the Church year we distributed the following budgeted mission donations: OCWM $2,750, WAIM $1,000, Congregational Historical Society $75, Operation Fuel $24, Edith Haver Award $25, Andover Newton $450, Hartford Seminary $450.

Denise & Dixie visited Peter's Retreat in Hartford to explore another mission opportunity. The board plans on scheduling work dates during the next church year.

The Board would like to thank Anthony White, Sr. for being our Windham Area Interfaith Ministry liaison.

Another special thank you goes to Debby Smith for her work as the Columbia Salvation Army liaison. She works to coordinate food baskets for holidays, along with Christmas gifts for local families, backpacks and/or clothing to local students in need. Great job Deb!

Carol Coley should also receive special recognition for her work with coordinating volunteers for the Covenant Soup Kitchen and for delivery of our food donations. Thanks to Carol for holding a session for Environmental Advocacy letters on behalf of the Mission 4/1 Earth project.

We are thankful for all of the donations large or small that are given with love for our mission work.

Respectfully submitted by,

John Polglase (Chair, Council Representative)

Dixie Silvestri

Denise Parmenter (Secretary)

Holly Weston (Treasurer)

Anthony White, Sr. (WAIM Representative)

Sherry McKeever

August 2013

Board of Trustees Annual Report 2013

The Board of Trustees worked on a variety of projects during the year. Shown below are the accomplishments for 2012-2013 and proposed projects for the upcoming Church year. The Trustees this year were Doug Erickson, Dave Pearce, Ralph Tangerone, Tim Anderson and Don Doucette as Chairman. Tim joined this year as a new member, replacing Dwayne Messerschmidt. We'd like extend our thanks to Dwayne for his several years of service to this committee. The maintenance and upkeep of the church is an ongoing effort, which requires time and energy of each Trustee and Church member.

Completed Tasks 2012-1013

- Annual Fire Drill. Test of Fire System, and alarm repaired
- Provided assistance/support of computer equipment, software, and copier
- Maintained a list of repairs (smaller projects that require funding) that Pastor or Trustees can recommend to persons wishing to make a donation
- Opening and closing of the Church each Sunday and for special services or events
- General Maintenance - oversight of interior cleaning crew, snow removal, mowing, pumping of septic system, cleaning of drains, replace batteries in thermostats, coordinate use of Church facilities, cleaning of gutters, etc.
- Spring and Fall cleanup - general cleanup, leaf removal, painting and minor repairs
- Oil tank service, replacing the anodes (~$2200), with the tank needing to be replaced by 2023
- Parsonage upstairs windows replaced, new washer/dryer installed, and tree behind garage cut down and removed
- Both sides of Sanctuary painted at a cost of $8500
- Repaired elevator several times, and repaired Carillion
- White boards installed in the classrooms
- Replaced old pneumatic thermostats with up to date electrical ones
- The solar panel project was cancelled due to its lack of cost benefit to the church

Proposed Tasks/Projects

- Painting of ALL ceilings downstairs in hall and classrooms
- Painting of side exterior of Church
- Replacement of elevator (~$25,000)

The Trustees are extremely proud of the accomplishments that were achieved this year and want to thank everyone for their support and assistance with the various projects. We look forward to the new Church year and are excited to contribute our time and talents towards the good of our church.

Respectfully Submitted,
The Board of Trustees
Don Doucette - Chairman
Doug Erickson, Dave Pearce, Ralph Tangerone, Tim Anderson

Board of Finance
Annual Report 2012/13

The Board of Finance met regularly during the year to monitor the church's financial condition. Annual audits of the accounts of the Women's Guild, Bell Choir, Pastoral Discretionary Fund, Fair Committee, Petty Cash, Memorial Funds, Fellowship Fund and Legacy Endowment were performed. The board also audited the asset account statements as they relate to the monthly Treasurer's Report. All accounts were found to be in order.

This year, the Spearman Award, given to graduating 8th graders, who have been active in church, school and community activities, was awarded to Hannah Erickson. Congratulations Hannah.

The Board recognizes and greatly appreciates the dedicated diligence and timely recording and reporting of financial details by our fiscal team, Mark Smith, Richard Ranger and Gayle Anderson. The Board is dependent on the accurate treasurer's report for our financial review and planning.

The Board appreciates the support of our Congregation over this past year in keeping to their pledge commitments, however 10% remained incomplete. Programs/missions have been successful and the Trustees have been able to make some repairs and improvements. The year end report shows a sizable deficit of close to $8000.00.

The proposed 13-14 budget attempts to address our goals, however, due to a significant shortfall in income over the last several years we have had to make dramatic cuts to the amounts requested by our committees. This includes reduction in our mission contributions and trustee repair line items. For each request, the board looked at past years activities and took into consideration the economic climate we are faced with. As of early Sept., a lower dollar total in pledge commitments and continued increases in program expenses again contribute to a shortfall of $1,200.00 in the proposed budget.

Respectfully submitted,
Board of Finance
Ken Erickson, David Parmenter, Marj Ranger, Anne Stewart, Dean Toepfer

COLUMBIA CONGREGATIONAL CHURCH

INVESTMENT COMMITTEE

ANNUAL REPORT

FOR THE YEAR ENDING AUGUST 31, 2013

This was the second year of the Committee following it formation after the establishment of the Columbia Congregational Church Legacy Endowment Fund.

The Committee continued to employ the services of the Connecticut Conference and kept the full endowment invested in its Consolidated Trust Fund. This fund provides for reasonable asset allocation following a socially responsible investment policy. It also provides the best available reporting to facilitate the Committee's ability to evaluate investment results and fulfill its obligations of monitoring the performance of the Church's investments against appropriate indices annually and over extended time periods.

The Committee wishes to acknowledge that one additional Legacy Endowment Fund gift of $1,000 was received from one member of the Church who is already a member of the Legacy Endowment Society. A dinner gathering for the Society is slated for the Fall.

All gifts to the Fund total $127,512.99 at this writing. The July 31, 2013 value of our endowment investments was $145,223.

On March 10, 2013, following recommendations of the Committee and appropriate approval by the Church Council, members of the Church adopted technical amendments to the Total Return Spending Policy.

The changes addressed two issues:

1. They adjusted how the effect of inflation is to be applied so that in the year a gift is given, the inflation factor with respect to that gift is determined by applying the inflation rate applicable to the remaining portion of the year rather than for the whole year.

2. They removed erroneous language in one calculation which had provided for the multiplication of the average quarterly balance in the Fund by a factor of 4. This multiplication was incorrect and therefore unnecessary.

A copy of the amended and restated Total Return Spending Policy is attached to this Report.

The Committee also determined, in accordance with the established Total Return Spending Policy, to continue a conservative initial distribution rate for the Legacy

Endowment Fund of 3% of Legacy Endowment Fund average assets over the extend period of time provided in the policy. Since this extended period includes calendar quarters in which there were no assets in the Fund, the amount of annual distributions will continue to phase in over the next several years. The amount available for the fiscal year starting on September 1, 2013 will be $2,067. The Church Council will determine its use.

The Committee continued to spend a fair amount of time organizing its record keeping responsibilities and has developed computerized spreadsheets for this purpose.

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Columbia Congregational Church

Legacy Endowment Fund

Total Return Spending Policy

This total return policy (this "Total Return Policy") is applicable to the Columbia Congregational Church Legacy Endowment Fund (the "Endowment") established by the members of the Columbia Congregational Church on the 22nd day of the month of May in the year of our Lord 2011 pursuant to a document entitled the same and bearing such date, which is on file with the Church (the "Indenture").

The below specified Guiding Principles and Policy Specifications are each an integral part of and together constitute this Total Return Policy.

This Total Return Policy shall be monitored and applied by the Investment Committee of the Church.

Guiding Principles

The resources of the Endowment will be more effectively used if the below specified "total return" calculation is the basis for budgeting and expenditures.

The overarching goal of this Total Return Policy is to preserve the original value of investment portfolio corpus, adjusted for inflation and to the extent provided herein, deflation. Thus, the principal of the funds bequeathed or given to the Endowment and its spending power are to be, so, preserved in perpetuity.

As a secondary goal, it is the intention of this Total Return Policy to render the normal fluctuations in investment returns more manageable by measuring and spreading investment results over twelve fiscal quarters (three years) rather than just four fiscal quarters (one year).

The Columbia Congregational Church commits to this Total Return Policy and the disciplined practices it contains as a long-term strategy to ensure the Church's faithfulness to the expectations of those who have given the Congregation their funds, and to ensure that the Church does not draw more than a prudent sum from its investments for use in the advance of its mission or for any other permitted purpose, if any there be.

Policy Specifications

The amount of the Endowment assets available to the Church for budgeting and spending in any fiscal year (the "Annual Distributable Assets") shall be determined as of the end of the second fiscal quarter of the previous fiscal year (the "Determination Date") in order to support the Church's planning and budgeting needs. The

Distributable Assets for any given fiscal year shall be based on the fiscal quarterly fair market value of Endowment assets on the last business day of the quarter averaged over the twelve quarters preceding the Determination Date (the "Average Quarterly Balance").

Subject to the limitations set forth in the Endowment's terms, a percentage of the Average Quarterly Balance so determined as of an applicable Determination Date shall be available for distribution to the Church in the applicable fiscal year.

Such percentage of the applicable Average Quarterly Balance shall be determined as follows:

The Church's Investment Committee shall, with professional guidance, determine, at least every three years, a fiduciarily prudent percentage of the Average Quarterly Balance that may be so distributed (the "Distribution Rate"); provided however, that the percentage may not be less than 3%, except in the circumstances described below, or ever exceed 6%. Notwithstanding the foregoing or any other provision herein to the contrary: (a) the Distribution Rate shall not exceed 3% for any fiscal year if, on the applicable Determination Date, the sum of the initial fair market value for all gifts to the Endowment on the date of receipt of the applicable gift ("Total Gifts"), as adjusted for years of inflation or deflation as provided below ("Adjusted Gifts"), is greater than the fair market value of the assets of the Endowment on such Determination Date; and (b) if the Distribution Rate is set at 3% or less for this reason for three fiscal years in a row, the Distribution Rate shall be set at zero and no distribution shall be made from the Endowment for any fiscal year thereafter until the test established in clause (a) above has again been satisfied as of a Determination Date or unless otherwise authorized by an amendment to this Total Return Policy that adopts an alternative fiduciarily responsible procedure to restore Endowment principal to such a level.

For purposes of clause (a) of the preceding paragraph, Adjusted Gifts shall be calculated as follows. On each Determination Date, the Investment Committee shall establish the amount of any new gifts received in each of the prior twelve months ("New Gifts"). The Committee shall also determine the value of the Total Gifts less the value of gifts received in the prior 12 months (the "Old Gifts") on each Determination Date. The Investment Committee shall also prudently determine an annual inflation or deflation rate (the "Annual Rate"). To determine the Annual Rate for a given year, the Investment Committee shall establish the rate of inflation or deflation, for the prior 12 months using the 12 month change, expressed as a percentage, in whatever generally recognized and regularly maintained and published cost of living index or whatever other generally recognized index or methodology for measuring the rate of inflation or deflation expressed as a percentage (a positive percentage in the case of inflation and negative percentage in the case of deflation) that the Investment Committee, determines to be prudent and appropriately consistent with the past practices of the Committee in this regard. The Committee in similar fashion shall determine short term rates ("Short Term Rates") applicable to gifts received within the twelve month period in question so as to establish the rate of inflation or deflation to be applied to each such

gift over the period from the date of its receipt to the end of such twelve month period using the similar index most recently published prior to the date of each applicable gift and the same ending index used to determine the Annual Rate. Each Short Term Rate shall be multiplied by the applicable gift or gifts to produce Short Term Adjustment Factors ("Short Term Adjustment Factors"). The total of all Short Term Adjustment Factors shall be summed to establish a short term contribution made by such new gifts towards an annual adjustment factor (the "Annual Adjustment Factor"). This short term result shall be added to the product of the multiplication of the Annual Rate times the sum of the Old Gifts plus all prior Annual Adjustment Factors. This overall result shall be the Annual Rate for the given year, which shall be a positive adjustment in the case of an overall inflation year and a negative adjustment in the case of an overall deflation year. Except as provided in the next sentence, the Adjusted Gifts on a given Determination Date shall be the Total Gifts as of such date plus the aggregate sum of all so determined Annual Adjustment Factors to and including the one for the given Determination Date. Notwithstanding the foregoing procedure for determining an Annual Adjustment Factor, if any Annual Rate or any Short Term Rate is negative as a result of a period of deflation the applicable Short Term Adjustment Factor or Annual Adjustment Factor shall be set at zero and used for purposes of establishing the Adjusted Gifts on such Determination Date in accordance with the previous portions of this paragraph. The purpose of eliminating deflationary effects is to assist in the conservative protection over time of the integrity of the initial value of all gifts.

The Committee shall keep a chronological record of its determination of the Annual Rate, Short Term Rates, New Gifts, Old Gifts, Total Gifts, Short Term Adjustment Factors and the Annual Adjustment Factor associated with each such Determination Date calculation.

The applicable Average Quarterly Balance as of the applicable Determination Date shall be multiplied times the applicable Distribution Rate to determine the Annual Distributable Assets for the whole of the fiscal year following the Determination Date. The Annual Distributable Assets shall be withdrawn and distributed in accordance with a schedule determined in accordance with the Indenture. Withdrawals against the applicable Annual Distributable Assets shall be made in accordance with the so authorized distribution schedule per the written instructions of the Investment Committee and distributed to the Church Treasurer, or transferred to such account or accounts that the Church then maintains with one or more financial institutions as the Church Treasurer shall direct, for use by the Church in accordance with the provisions of the Endowment governing use.

The Annual Distributable Assets shall be available for distribution in the applicable fiscal year regardless of any subsequent change during that year in the fair market value of the Endowment, in the Endowment's income, or in the cost of living. Once distributed, Endowment proceeds shall be used for such use or uses as is permitted for the year in question under Indenture requirements as budgeted or rebudgeted by the Church, whether or not the proceeds are actually expended in such year.

This Total Return Policy may only be amended in the manner provided for the amendment of the Indenture, and, as is similarly applicable to the Indenture, should only be considered in extraordinary circumstances and in full accordance with the Church's fiduciary duties to the Endowment's donors, each of whom has given most generously to the Endowment in reliance on the existence of this Total Return Policy.

Board of Christian Education
Annual Report 2012-13

The board of Christian Education met monthly during the program year with our Church School Coordinator and provided nursery coverage when needed. The theme for the Church School this year is "Let our Light Shine". The children regularly practiced the chimes with Nancy Douton and played occasionally during Worship and practiced music with Emily Gregonis to sing during the year also.

On Saturday, September 8th, a Teachers' Workday was held and the BOCE provided breakfast for the teachers and assistants. Rally Day followed; and Church School began on the 16th.

The BOCE worked on the Advent Workshop December 2nd. A soup and sandwich luncheon was hosted by the board and members worked at various craft and activity stations afterward. Attendance was good since church school was held for rehearsal of the pageant.

The annual Christmas pageant was held on December 23rd during Worship and the board hosted a light luncheon and a Happy Birthday Jesus cake.

In January the children packaged up the School Kit supplies and decorated the bags to give to needy children. This is always a fun event.

For Valentine's Day, cards were made and sent to shut-ins.

During the months of October and November Nickels for Nets collected $256.24

On February24, March 10 and 17 the children held bake sales during Fellowship Hour and on May 4 had a car wash and bake sale to support Heifer Project International. This year $2000.00 was raised!

The Creation Pageant which included full congregational participation was held on April 21st

The Living Cross made its annual appearance during Holy Week and came to life on Easter Sunday filled with fresh flowers.

On Saturday, May 11th, the BOCE hosted a Teacher Appreciation breakfast before the Teacher Meeting. The teachers were honored during the Sunday worship service.

On June 9th, the children participated in Church School Sunday. "Let Your Light Shine" was the sermon this year. The All Church Picnic was held on the side lawn afterwards, hosted by the BOCE.

Once again, we cannot give enough thanks to all our volunteer teachers, helpers, and our Church School coordinator, Jean Murphy, for making our Church School a success.

The board would also like to thank all of the people from our congregation that helped and/or attended our programs this past year.

Respectfully submitted by the Board of Christian Education

The Church school was on a mission to let their Light shine for all to see. Based on the scripture Matthew 5:14-16: "You are the light of the world. A city located on a hill cannot be hidden. People don't light a lamp and put it under a basket but on a lampstand, and it gives light to all in the house. In the same way, **let your light shine before people, so that they can see your good deeds and give honor to your Father in heaven.**"

We let our light shine through our outreach programs by helping those who are hungry and living in poverty, those who need supplies for school and those children who are dying from malaria, and for those who just need a reminder that they are in our thoughts and prayers.

Missions:

- CWS School Kits 48 bags
- Nickels for Nets 32 nets
- Crop Walk walkers & station helpers
- Valentines for Shut-Ins
- Heifer International $2,000.00

Heifer International fundraiser is always an opportunity for the children to shine. The church school participates in the "Pass it On" program, by choosing animals to buy and send to families in need and they promise to pass on the first born to another family. This program not only changes the life of a family but a community. The church school raises money for the animals by sponsoring a carwash, bake sales, take a chance gift baskets and saving money in their arks. We let our Light shine at our annual carwash which gives them the opportunity to let the community know that we are shining for others who are in need.

Church school participates in worship with music. We sing and chime 4 times a year. We are very blessed to have Lynn Sharpe, Nancy Douton and Emily directing our music ministry. Make a joyful noise unto the Lord.

We shine during our worship service by presenting the Christmas pageant, the Creation service and Church School Sunday. This year our Christmas pageant was "The Twelve Days of Christmas", which told the true meaning of God's gift to us. We also participated in the Creation service as a part of us celebrating the earth and all of God's wonderful gifts to us. Church School Sunday is a time for the children to present the morning worship service. We presented the message of "Let your Light Shine" and it was a wonderful day. So much work and patience went into this program. Imagine one light shining, then two, then hundred and so forth until the One true light appears. Absolutely amazing!

Teacher Appreciation is held in May. This gives us the opportunity to show the teachers how much we appreciate the Light they shine on our children and for their dedication to helping nurture our children's faith journey. They are presented with a lovely breakfast hosted by the Board of Christian Education and given special recognition during the morning Worship service.

The Children are such a blessing and they bring a special kind of energy and love that only a child could bring. We continue to ask for God's guidance and leadership in helping teach His word.
This was a wonderful year of letting our light shine! I am reminded of a passage from the poem "Our Deepest Fear" that "We are all meant to shine, as children do. We were born to make manifest the glory of God that is within us. It's not just in some of us; it's in everyone. **And as we let our own light shine, we unconsciously give other people permission to do the same**. As we are liberated from our own fear, our presence automatically liberates others."

Respectfully Submitted by: Jean Murphy

WOMEN'S GUILD

Annual Report 2012-2013

The Women's Guild met monthly under the leadership of Polly Hinckley. The Guild meets once a month. The meetings consist of a short worship service, business meeting, refreshments and a program. We extend an invitation to anyone who would like to become a member.

During the year the Guild:

- Paid the telephone bill for the telephone in the lower hall
- Contributed donations to the following organizations:
  - Vellore Christian Medical College
  - Church Women United Scholarship Fund
  - Strengthen the Church
  - Yale Divinity School
  - Silver Lake
  - Back Bay Mission
  - Uplands
  - Ryder Memorial
  - Emmaus
  - Elon Homes for Children
  - Church Homes
  - Andover Newton
  - OCWM
- Contributed to the mailing fund for CWS school kits
- Hosted Canteen for Red Cross Bloodmobile
- Served at three memorial receptions
- Helped with workshops for the church fair
- Donated breads/turkeys and/or fruit for Thanksgiving, Christmas and Easter baskets
- Held food sale in conjunction with the Annual Church Fair
- Purchased linen tablecloths for parish hall
- Purchased shelf for refrigerator
- Purchased freezer containers for the kitchen

Respectfully submitted, Dixie Silvestri

Youth Group re-cap For 2012-2013

Columbia Congregational Church

By: Rene Lambert

We started our youth group 10/7/2012

On 10/21/2012 The group met and tried to set forth their idea of a code of ethics or conduct and talked about what they wanted to do for the year.

Even though we had a rough start and meetings were sometimes cancelled due to lack of kids or kids being involved in other things, I think that we had a successful year.

11/4/12 Team Building day: was supposed to be at The Zone Laser tag but due to damage from a storm we landed at Willi Bowl, the kids seemed to have a great day.

11/18/12 Meeting, made apple crisp for the soup kitchen and watched a movie; also chose the songs that we were going to sing for our Caroling to shut- ins and group homes.

12/2/12 Advent work shop: Youth assisted with decorating the church and helping the younger kids at some of the activities tables. The youth group also started the ornaments that they were going to give out to each person that we visited on the carol sing later that month.

12/16/12 Some of the youth group assisted with serving for the reception for the Bell Choir concert others cleaned up.

12/22/12 The youth group, with a few friends, did a Carol Sing in Columbia. They visited 5 6 shut ins and a large group home in town too. Everyone seemed to enjoy. We had ornaments that the group made to hand out to each person

1/6/13 Movie night at the church (Pitch Perfect) attended by most of group.

1/27/13 Meeting discussed rock a thon and handed out pledge forms. We also worked on our mission

2/16/13-2/17/13 Rock-a-thon: Youth from the church as well as from the town participated (8) and two adults did the entire evening. WE raised $629 total. $250 to church, $250 to the group towards mission and $129 sent to Tara Farms in Coventry/Columbia

March was a rocky month…

4/7/13 Meeting: discussed mission work, practiced balloon animal making for service hour opportunity on April 12th.

4/12/13 Fundraising event for OWC kids were to come and make balloon animals for the kids at a Spaghetti Dinner. 3 children participated

4/18/13 Group went to Nomads: 3 parents attended and transported 7 kids

4/21/13 Meeting discussed the youths' part in the Creation pageant and looked up and watched the "Rain in Africa" video to be used in the pageant to make it seem to rain. Picked the beads for our fundraising bracelets and the meaning behind them. A non-profit agency providing employment to people with disabilities make the bracelets . We make 50% profit on every sale.

5/4/13 Some of the Youth Group participated in the Heifer car wash.

5/12/13 A couple of the youth kids did a blanket skit in church for Blanket Sunday

5/19/13 Meeting, planned an end of year party

6/2/13 Meeting ended up being our last meeting. It got too crazy to coordinate everyone as school came to a close.

We did discuss at the church picnic about the Haiti mission. Several of the youth thought that it would be fabulous to go on this mission after the ED came and spoke in our church. Some parents were not interested in their kids going at all. I believe it will be a lot of planning, 2 years of fundraising and we should consider a maturity level cap....maybe there needs to be a selection process and parent meetings about that process....

Challenges discovered in our first year:

- Difficulty coordinating the group from different towns and churches
- Very limited parent/adult support
- Need to have more in the Newsletter each month
- Pre-planning for the year is essential
- Need for a small budget – incidentals add up.

I am currently working on this year's meeting plans... I do have a start date of September 8th Rally day.... The Youth group will be coordinating the table with information on Restavec Freedom Alliance and the Haiti mission as well as selling their bracelets to raise money to go on the mission and we will be recruiting new members. By this date we will have a year's schedule set up to include meetings, team building events, service hours and fundraisers.

There will be a "come join us...' statement for the September 2013 Newsletter. I welcome any input and assistance with this program.

I believe our balance is $450 ($200 startup, $250 from Rock-a-thon). We also have money to be deposited for some sales of bracelets which will be completed after Rally Day.

Respectfully submitted;

René Lambert

NOMINATING COMMITTEE

The Nominating Committee proposes the following Officers, Boards and Committees for the year 2013-2014

President: Kathy Chapman (15)

Vice President: Vacant

Church Clerk: Wendy Patlas (14)

Treasurer: Mark Smith (14)

Assistant Treasurer: Richard Ranger (14)

Historian: Polly Hinckley (13)

Members At Large:
Dean Toepfer (15)

Board of Deacons:
Vacant (14)
Vacant (16)
Janice Knight (17)
Millie Ramsey (17)
Vacant (17)

Board of Trustees
Tim Anderson (18)

Tolland Association Delegates
Arnold and Polly Hinckley (14)
Alternates
Donna and Don Doucette (14)

CT Conference Delegates
Arnold and Polly Hinckley (14)
Vacant (14)

Board of Christian Concern:
Anthony White Sr (16)
Holly Weston (16)

Board of Christian Education:
Vacant (16)
Vacant (16)

Stewardship Committee:
RJ Weston (16)
Vacant (16)

Board of Finance:
Vacant (16)
Vacant (16)

Decorating Committee:
Gayle Anderson (16)

Memorial Committee:
Vacant (16)

Flower Committee:
Vacant (15)
Debbie Francis (16)

Nominating Committee:
Vacant (16)

Pastorial Relations Committee
Vacant Deacon Appointee
Vacant (16)

Investment Committee:
Dave Parmenter (16)

Columbia Congregational Church Worksheet for Officers Boards and Committees

YEAR 2013 - 2014

9/15/2013

President: 17 Kathy Chapman
Vice President:
Church Clerk: 14 Wendy Pallas
Minister: Rev. Betsey Polglase

Treasurer: 14 Mark Smith
Asst. Treasurer: 14 Richard Ranger
Historian: 14 Polly Hinckley
(U): Indicates member fulfilling an unexpired term

BOARD OF DEACONS (12 Members, 4-year terms)	
Jack Sabine	(U14)
Sally Ruef	(U14)
Vacant	**(14)**
Charlotte Sabine	(U15)
John Polglase	(15)
Tim Bassett	(15)
Laura Combs	(16)
Kim Foss	(16)
VACANT	**(16)**
Janice Knight	(17)
Millie Ramsey	(17)
Vacant	**(17)**
MUSIC COMMITTEE (3 or more members, 3-year terms)	
Polly Hinckley	(14)
Donna Vose	(15)
Anne Robinson	(16)
PASTORAL RELATIONS COMMITTEE (3 members, 3-year terms/ 1 Deacon appointee)	
Dorothy Shivonen	(14)
Andrea Stannard	(15)
Vacant	(16)
Vacant Deacon Appointee	
FLOWER COMMITTEE (3 or more members, 3-year terms)	
Nelisa Regan	(14)
VACANT	(15)
Debbie Francis	(16)
TOLLAND ASSOCIATION DELEGATES	
Arnold & Polly Hinckley	(14)
VACANT	**(13)**
ALTERNATES: Don & Donna Doucette (14)	

BOARD OF CHRISTIAN EDUCATION (6 members, 3-year terms)	
Melissa Petrone	(14)
Debby Smith	(14)
Shirley Audet	(15)
Debbie Bailey	(15)
Vacant	**(16)**
Vacant	**(16)**
BOARD OF FINANCE (6 members, 3-year terms)	
Ken Erickson	(14)
Anne Stewart	(14)
Dave Parmenter	(15)
VACANT	**(15)**
Vacant	**(16)**
Vacant	**(16)**
STEWARDSHIP COMMITTEE (6 members, 3-year terms)	
Carmen Vance	(14)
Brian Pedersen	(14)
Dave Coley	(15)
Tucker Morrissey	(15)
Vacant	**(16)**
Vacant	**(16)**
MEMORIAL COMMITTEEE (3 or more members, 3-year terms)	
Joan Baldwin	(14)
Mert Wolff	(15)
Vacant	**(16)**
CT CONFERENCE DELEGATES	
Arnold & Polly Hinckley	(14)
VACANT	**(13)**

BOARD OF TRUSTEES (6 members, 5-year terms)	
Dave Pearce	(14)
Don Doucette	(15)
Ralph Tangarone	(16)
Doug Erickson	(17)
Tim Anderson	(18)
INVESTMENT COMMITTEE (3 to 5 members, 3-year terms)	
Henry Beck, Jr.	(14)
Mark Smith	(15)
Dave Parmenter	(16)
DECORATING COMMITTEE (3 or more members, 3-year terms)	
Lee Warzecha	(14)
Lisa Pearce	(15)
Gayle Anderson	(16)
NOMINATING COMMITTEE (3 or more members, 3-year terms)	
Donna Doucette	(14)
Terry Tangarone	(15)
Vacant	(16)
MEMBERS AT LARGE (2 members, 2-year terms)	
Andrea Stannard	(14)
Dean Toepfer	(16)
BOARD OF CHRISTIAN CONCERN (6 members, 3-year terms)	
Sherry McKeever	(14)
Dixie Silvestri	(14)
Denise Parmenter	(15)
John Polglase	(15)
Anthony White Sr	(16)
Holly Weston	(16)

Treasurer's Report 2012-2013

A summary of the General Fund (our operating budget) contained in the enclosed Treasurer's report is as follows:

We started the year with a projected budget deficit of $7,063.00 and finished the fiscal year with a deficit of $ 7,491.01.

Our actual general fund income was $8,654.71 less than budgeted; however actual pledge income received during this year was $15,060 less than what was initially pledged. Budgeted pledges accounts for 87% of our total operating budgeted income. Recognizing this shortfall of income, those involved in approving expenses did a commendable job in reducing or eliminating expenses wherever possible. Also to help mitigate the shortfall, several fundraisers were held during the year including our monthly community breakfast. These fundraisers netted $4,412.26. Without these fundraisers our deficit for the year would have been in excess of $11,000.

Our actual general fund expenses were $8,226.70 less than budgeted thanks in large part to the efforts of all to reduce expenses where possible knowing the shortfall in pledge income. Significant unexpected increases were in the General Church Insurance which was $2,373 higher than budgeted and Elevator Maintenance which was $1,035 higher than budgeted due to several maintenance calls being needed.

Because of the many maintenance calls for the elevator and its age, an Elevator Replacement Fund was established which has received $3,025 in donations to date. Also upon the recommendation of the Trustees the thermostats for the heating system are being replaced. This was an unbudgeted expense; however $6,970 was donated for this effort which should cover the complete cost of this effort.

Respectively submitted,

Mark Smith

Mark Smith
Treasurer

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	% of Budget YTD	Over/Under YTD + (-)	Annual Budget	Annual Budget Remaining
Income								
4.100.110	General Fund Pledge	11,101.00	134,732.00	149,792.00	90	(15,060.00)	149,792.00	15,060.00
4.100.120	Next Year Pledge	2,400.00	2,400.00	0.00		2,400.00	0.00	
4.100.130	Previous Year Pledge	0.00	1,565.00	1,500.00	104	65.00	1,500.00	(65.00)
4.100.140	Initial Offering	0.00	186.00	130.00	143	56.00	130.00	(56.00)
	Total Pledges	**$13,501.00**	**$138,883.00**	**$151,422.00**	**90**	**($12,539.00)**	**$151,422.00**	**$14,939.00**
4.100.210	Members' Contributions	237.00	4,189.45	6,100.00	69	(1,910.55)	6,100.00	1,910.55
4.100.220	Plate Offerings	235.00	2,544.50	2,100.00	121	444.50	2,100.00	(444.50)
4.100.310	Gifts & Memls - Unrest.	0.00	1,350.00	1,500.00	90	(150.00)	1,500.00	150.00
4.100.510	Building Use	0.00	1,725.00	1,100.00	157	625.00	1,100.00	(625.00)
4.100.520	Church Fair	0.00	3,121.64	2,800.00	111	321.64	2,800.00	(321.64)
4.100.530	Mary Yeomans Trust	523.25	1,046.50	1,047.00	100	(0.50)	1,047.00	0.50
4.100.610	Missionary Trust Income	252.91	5,238.71	5,000.00	105	238.71	5,000.00	(238.71)
4.100.620	Cornerstone Interest	0.00	265.57	400.00	66	(134.43)	400.00	134.43
4.100.640	Unrest Interest Income	0.46	7.79	25.00	31	(17.21)	25.00	17.21
4.100.650	Hutchins School Fund Int.	0.00	8.14	0.00		8.14	0.00	
4.100.998	Fund Raisers-Net	890.90	4,412.26	0.00		4,412.26	0.00	
4.100.999	Other Income	0.00	546.73	500.00	109	46.73	500.00	(46.73)
	General Fund Income	**$15,640.52**	**$163,339.29**	**$171,994.00**	**91**	**($8,654.71)**	**$171,994.00**	**$15,475.11**
4.200.120	Misc. Exchange	83.94	1,837.74	0.00		1,837.74	0.00	
4.300.120	Neighbors-in-Need	0.00	951.00	0.00		951.00	0.00	
4.300.130	Heifer Project	0.00	2,000.00	0.00		2,000.00	0.00	
4.300.150	One Great Hour Sharing	0.00	835.00	0.00		835.00	0.00	
4.300.160	CWS. Blankets/Tools	0.00	255.00	0.00		255.00	0.00	
4.300.180	Veterans of Cross	0.00	1,467.50	0.00		1,467.50	0.00	
4.300.190	Souper Bowl	0.00	389.00	0.00		389.00	0.00	
4.300.191	WALM Events	0.00	662.00	0.00		662.00	0.00	
	Special Collections Income	**$0.00**	**$6,559.50**	**$0.00**		**$6,559.50**	**$0.00**	
4.500.355	Senior Choir	0.00	0.00	0.00		0.00	0.00	
4.500.365	Music Concerts	0.00	0.00	0.00		0.00	0.00	
4.500.830	Bell Choir Music & Misc	0.00	0.00	0.00		0.00	0.00	
4.500.901	Sunday School Technology	0.00	0.00	0.00		0.00	0.00	
4.500.902	Silver Lake Scholarship	0.00	588.00	0.00		588.00	0.00	
4.500.999	Back Bay Trip	0.00	0.00	0.00		0.00	0.00	
	Desig. Funds Income	**$0.00**	**$588.00**	**$0.00**		**$588.00**	**$0.00**	
4.700.110	Church Memorial Contributions	0.00	0.00	0.00		0.00	0.00	
4.710.110	Mem.: Worship & Altar	0.00	0.00	0.00		0.00	0.00	
4.710.120	Mem.: Benevolence	0.00	0.00	0.00		0.00	0.00	
4.710.130	Mem.: Christian Education	0.00	0.00	0.00		0.00	0.00	
4.710.140	Mem.: Music & Music Equip.	0.00	0.00	0.00		0.00	0.00	
4.710.150	Mem.: Flowers	0.00	0.00	0.00		0.00	0.00	
4.710.160	Mem.: Multi-Media	0.00	0.00	0.00		0.00	0.00	
4.710.170	Mem.: Bldg. & Grounds	0.00	0.00	0.00		0.00	0.00	
4.710.180	Mem.: Memorial Garden	0.00	0.00	0.00		0.00	0.00	
4.720.240	R & H Spearman Award Interest	0.00	6.44	0.00		6.44	0.00	
4.730.110	E. Isham Music Int.	0.00	20.38	0.00		20.38	0.00	
4.730.120	Francis Lyman Flower Int.	0.00	12.64	0.00		12.64	0.00	
4.730.130	P. Isham Sr. Maint. Int.	0.00	20.33	0.00		20.33	0.00	
4.730.150	Rose Isham Mem. Fnd/Int.	0.00	40.65	0.00		40.65	0.00	
4.730.170	Bob Cox Bibles Interest	0.00	12.36	0.00		12.36	0.00	
4.730.180	George Evans Music Interest	0.00	30.57	0.00		30.57	0.00	
	Memorial & Restricted Funds	**$0.00**	**$143.37**	**$0.00**		**$143.37**	**$0.00**	
4.910.177	Legacy Endowment Contribution	0.00	1,000.00	0.00		1,000.00	0.00	
4.910.180	George Evans Music Endowment	0.00	200.00	0.00		200.00	0.00	
4.999.999	PENDING RECEIPTS INCOME	955.00	10,950.00	0.00		10,950.00	0.00	
	Total Income	**$16,679.46**	**$184,617.90**	**$171,994.00**	**91**	**$12,623.90**	**$171,994.00**	**$15,475.11**

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	% of Budget YTD	Over/Under YTD + (-)	Annual Budget	Annual Budge Remaining
Expense								
5.100.110	OCWM	0.00	2,750.00	2,750.00	100	0.00	2,750.00	0.00
5.100.120	WAIM	0.00	1,000.00	1,000.00	100	0.00	1,000.00	0.00
5.100.130	Cong. Hist. Soc. - Boston	0.00	75.00	75.00	100	0.00	75.00	0.00
5.100.140	Operation Fuel	2.00	24.00	24.00	100	0.00	24.00	0.00
5.100.170	Special Mission Projects	0.00	400.00	500.00	80	(100.00)	500.00	100.00
5.100.180	Edith Haver Award	0.00	25.00	25.00	100	0.00	25.00	0.00
5.100.510	Andover Newton	0.00	450.00	450.00	100	0.00	450.00	0.00
5.100.520	Hartford Seminary	0.00	450.00	450.00	100	0.00	450.00	0.00
	WIDER MISSION	**$2.00**	**$5,174.00**	**$5,274.00**	**98**	**($100.00)**	**$5,274.00**	**$100.00**
5.110.110	CE Coordinator Net Salary	390.02	4,720.76	4,802.00	98	(81.24)	4,802.00	81.24
5.110.112	CE Coordinator FICA	38.73	424.24	343.00	124	81.24	343.00	(81.24)
5.110.114	CE Coordinator Withhold.	77.50	930.00	930.00	100	0.00	930.00	0.00
	CECoordinator Salary	**$506.25**	**$6,075.00**	**$6,075.00**	**100**	**$0.00**	**$6,075.00**	**$0.00**
5.110.120	Christian Educ. - Curriculum	455.44	1,279.24	1,100.00	116	179.24	1,100.00	(179.24)
5.110.125	Christian Educ. - Other	90.45	341.92	1,050.00	33	(708.08)	1,050.00	708.08
5.110.130	Youth Work	0.00	20.00	200.00	10	(180.00)	200.00	180.00
5.110.150	Bibles - 3rd graders	0.00	0.00	100.00	0	(100.00)	100.00	100.00
	Educational Ministry	**$1,052.14**	**$7,716.16**	**$8,525.00**	**91**	**($808.84)**	**$8,525.00**	**$808.84**
5.120.110	Choir Dir. Net Salary	920.38	11,132.92	11,310.00	98	(177.08)	11,310.00	177.08
5.120.120	Choir Dir. FICA	84.70	927.80	751.00	124	176.80	751.00	(176.80)
5.120.130	Choir Dir. FIT	102.00	1,224.00	1,224.00	100	0.00	1,224.00	0.00
	Choir Director Salary	**$1,107.08**	**$13,284.72**	**$13,285.00**	**100**	**($0.28)**	**$13,285.00**	**$0.28**
5.120.210	Vac. Sub Organist	0.00	0.00	1,000.00	0	(1,000.00)	1,000.00	1,000.00
5.120.221	Prof. Music Devel	0.00	0.00	100.00	0	(100.00)	100.00	100.00
5.120.223	Guest Musicians	0.00	0.00	150.00	0	(150.00)	150.00	150.00
5.120.224	Copyright music license	0.00	116.00	109.00	106	7.00	109.00	(7.00)
5.120.410	Bell Choir Music/Exp.	0.00	235.70	275.00	86	(39.30)	275.00	39.30
5.120.411	Praise Choir Music	0.00	0.00	100.00	0	(100.00)	100.00	100.00
5.120.415	AGEHR Dues	0.00	85.00	65.00	131	20.00	65.00	(20.00)
5.120.420	Bell/Chime Choir Director	0.00	1,770.00	1,770.00	100	0.00	1,770.00	0.00
5.120.510	Repair Music Equip.	0.00	714.00	1,000.00	71	(286.00)	1,000.00	286.00
	Ministry of Music	**$1,107.08**	**$16,205.42**	**$17,854.00**	**91**	**($1,648.58)**	**$17,854.00**	**$1,648.58**
	LOCAL MISSION	**$2,159.22**	**$23,921.58**	**$26,379.00**	**91**	**($2,457.42)**	**$26,379.00**	**$2,457.42**
5.130.210	Misc. Office Expenses	433.67	1,454.97	1,300.00	112	154.97	1,300.00	(154.97)
5.130.220	Postage & Mailing	129.82	670.32	900.00	74	(229.68)	900.00	229.68
5.130.230	Computer	169.00	550.48	500.00	110	50.48	500.00	(50.48)
5.130.240	Copier	273.45	3,894.28	3,450.00	113	444.28	3,450.00	(444.28)
5.130.270	Admin. Expenses/Fees	0.00	243.26	200.00	122	43.26	200.00	(43.26)
5.130.290	Worship & Altar Supplies	0.00	227.55	350.00	65	(122.45)	350.00	122.45
	Office Expenses	**$1,005.94**	**$7,040.86**	**$6,700.00**	**105**	**$340.86**	**$6,700.00**	**($340.86)**
5.130.410	Secretary Net Salary	1,246.20	10,881.40	11,034.00	99	(152.60)	11,034.00	152.60
5.130.420	Secretary FICA	103.23	813.71	661.00	123	152.71	661.00	(152.71)
	Secretary Compensation	**$1,349.43**	**$11,695.11**	**$11,695.00**	**100**	**$0.11**	**$11,695.00**	**($0.11)**
5.130.530	Treasurer Stipend	0.00	408.00	408.00	100	0.00	408.00	0.00
5.130.540	Asst. Treasurer Stipend	0.00	388.00	388.00	100	0.00	388.00	0.00
5.130.550	Finance Clerk Stipend	140.25	1,683.00	1,683.00	100	0.00	1,683.00	0.00
5.130.560	FICA: Chr Dir, Sec'y, CE Coor	226.66	2,375.78	2,376.00	100	(0.22)	2,376.00	0.22
	Other Personnel Expenses	**$366.91**	**$4,854.78**	**$4,855.00**	**100**	**($0.22)**	**$4,855.00**	**$0.22**
	ADMIN. SUPPORT	**$2,722.28**	**$23,590.75**	**$23,250.00**	**101**	**$340.75**	**$23,250.00**	**($340.75)**

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	% of Budget YTD	Over/Under YTD + (-)	Annual Budget	Annual Budget Remaining
5.140.110	Deacons	0.00	756.46	900.00	84	(143.54)	900.00	143.54
5.140.120	Board of Christian Concern	153.05	277.05	300.00	92	(22.95)	300.00	22.95
5.140.130	Stewardship Committee	0.00	595.38	425.00	140	170.38	425.00	(170.38)
5.140.140	Flower Committee	0.00	77.88	75.00	104	2.88	75.00	(2.88)
5.140.160	Music Committee	0.00	0.00	50.00	0	(50.00)	50.00	50.00
5.140.180	Historian	0.00	0.00	30.00	0	(30.00)	30.00	30.00
5.150.110	Conference Delegates	0.00	96.00	200.00	48	(104.00)	200.00	104.00
5.150.120	Tolland Assoc. Dues	0.00	99.60	108.00	92	(8.40)	108.00	8.40
5.150.130	Conference Dues	0.00	1,328.00	1,440.00	92	(112.00)	1,440.00	112.00
	BRDS/COMMIT/CONF	**$153.05**	**$3,230.37**	**$3,528.00**	**92**	**($297.63)**	**$3,528.00**	**$297.63**
5.170.110	Pastor's Salary	2,693.76	32,385.12	32,385.00	100	0.12	32,385.00	(0.12)
5.170.111	Social Security Offset	290.60	3,487.20	3,487.00	100	0.20	3,487.00	(0.20)
5.170.125	Pastor's Auto Expense Allow.	66.11	992.54	1,500.00	66	(507.46)	1,500.00	507.46
5.170.210	Pension	0.00	6,381.92	6,381.00	100	0.92	6,381.00	(0.92)
5.170.220	Health/Dental Ins.	0.00	10,315.50	10,887.00	95	(571.50)	10,887.00	571.50
5.170.221	Health Insurance-Spouse	324.44	3,893.28	3,894.00	100	(0.72)	3,894.00	0.72
5.170.230	Conference Meeting Allow.	0.00	490.00	500.00	98	(10.00)	500.00	10.00
5.170.231	Professional Expense Allow.	62.94	344.92	500.00	69	(155.08)	500.00	155.08
5.170.232	Continuing Education Allow.	0.00	65.41	1,000.00	7	(934.59)	1,000.00	934.59
5.170.250	Life/Disability Insurance	0.00	683.76	683.00	100	0.76	683.00	(0.76)
5.170.255	Vision Insurance	0.00	95.00	94.00	101	1.00	94.00	(1.00)
	Pastor's Compensation	**$3,437.85**	**$59,134.65**	**$61,311.00**	**96**	**($2,176.35)**	**$61,311.00**	**$2,176.35**
5.170.410	Vacation Pulpit Supply	175.00	525.00	1,225.00	43	(700.00)	1,225.00	700.00
	PASTORAL MINISTRY	**$3,612.85**	**$59,659.65**	**$62,536.00**	**95**	**($2,876.35)**	**$62,536.00**	**$2,876.35**
5.180.120	Cleaning Supplies	154.72	749.76	1,150.00	65	(400.24)	1,150.00	400.24
5.180.130	Cleaning Service	290.00	3,155.00	3,400.00	93	(245.00)	3,400.00	245.00
5.180.210	General Repair	412.51	6,314.79	8,500.00	74	(2,185.21)	8,500.00	2,185.21
5.180.215	Parsonage Repairs	0.00	1,154.92	2,200.00	52	(1,045.08)	2,200.00	1,045.08
5.180.220	Heating System Maintenance	0.00	795.00	980.00	81	(185.00)	980.00	185.00
5.180.230	Snow Removal	0.00	1,250.00	1,700.00	74	(450.00)	1,700.00	450.00
5.180.240	Lawn Care	200.00	1,360.00	1,000.00	136	360.00	1,000.00	(360.00)
5.180.250	Trash Removal	343.20	1,164.80	1,060.00	110	104.80	1,060.00	(104.80)
5.180.310	Church Electric	229.42	3,149.70	3,300.00	95	(150.30)	3,300.00	150.30
5.180.320	Church Fuel Oil	0.00	11,250.00	12,500.00	90	(1,250.00)	12,500.00	1,250.00
5.180.330	Church Phone	209.16	1,224.66	1,100.00	111	124.66	1,100.00	(124.66)
5.180.410	Parsonage Electric	187.40	1,408.40	1,500.00	94	(91.60)	1,500.00	91.60
5.180.420	Parsonage Fuel Oil	0.00	3,240.00	3,600.00	90	(360.00)	3,600.00	360.00
5.180.430	Parsonage Phone	44.16	579.92	550.00	105	29.92	550.00	(29.92)
5.180.510	General Church Insurance	0.00	16,173.00	13,800.00	117	2,373.00	13,800.00	(2,373.00)
5.180.520	Workers' Comp. Insurance	0.00	649.00	650.00	100	(1.00)	650.00	1.00
5.180.610	Fire Dispatch	0.00	0.00	500.00	0	(500.00)	500.00	500.00
5.180.630	Elevator Maintenance	0.00	1,635.00	600.00	273	1,035.00	600.00	(1,035.00)
	BUILDINGS & GROUNDS	**$2,070.57**	**$55,253.95**	**$58,090.00**	**95**	**($2,836.05)**	**$58,090.00**	**$2,836.05**
	General Fund Expenses	**$10,719.97**	**$170,830.30**	**$179,057.00**	**95**	**($8,226.70)**	**$179,057.00**	**$8,226.70**
5.200.120	Misc. Exchange	0.00	1,183.80	0.00		1,183.80	0.00	
5.300.120	Neighbors-in-Need	0.00	951.00	0.00		951.00	0.00	
5.300.130	Heifer Project	2,000.00	5,147.38	0.00		5,147.38	0.00	
5.300.150	One Great Hour Sharing	0.00	0.00	0.00		0.00	0.00	
5.300.160	CWS: Blankets/Tools	0.00	35.00	0.00		35.00	0.00	
5.300.180	Veterans of Cross	0.00	1,467.50	0.00		1,467.50	0.00	
5.300.190	Souper Bowl	0.00	389.00	0.00		389.00	0.00	
5.300.191	WAIM Events	0.00	662.00	0.00		662.00	0.00	
5.500.355	Senior Choir	0.00	0.00	0.00		0.00	0.00	
5.500.365	Music Concerts	0.00	0.00	0.00		0.00	0.00	
5.500.830	Bell Choir Music & Misc	0.00	27.00	0.00		27.00	0.00	
5.500.901	Sunday School Technology	0.00	0.00	0.00		0.00	0.00	
5.500.902	Silverlake Scholarship	0.00	0.00	0.00		0.00	0.00	
5.500.999	Back Bay Trip	0.00	0.00	0.00		0.00	0.00	
5.700.110	Church Memorial Expenses	0.00	0.00	0.00		0.00	0.00	
5.710.110	Mem.: Worship & Altar	0.00	0.00	0.00		0.00	0.00	
5.710.120	Mem.: Benevolence	0.00	0.00	0.00		0.00	0.00	

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	% of Budget YTD	Over/Under YTD + (-)	Annual Budget	Annual Budget Remaining
5.710.130	Mem.: Christian Education	0.00	287.27	0.00		287.27	0.00	
5.710.140	Mem.: Music & Music Equip.	0.00	0.00	0.00		0.00	0.00	
5.710.150	Mem.: Flowers	0.00	0.00	0.00		0.00	0.00	
5.710.160	Mem.: Multi-Media	0.00	0.00	0.00		0.00	0.00	
5.710.170	Mem.: Bldg. & Grounds	0.00	0.00	0.00		0.00	0.00	
5.710.180	Mem.: Memorial Garden	0.00	0.00	0.00		0.00	0.00	
5.720.240	R & H Spearman Award Interest	0.00	25.00	0.00		25.00	0.00	
5.730.110	F. Isham Music Int.	0.00	0.00	0.00		0.00	0.00	
5.730.120	Francis Lyman Flower Int.	0.00	28.50	0.00		28.50	0.00	
5.730.130	F. Isham Sr. Maint. Int.	0.00	0.00	0.00		0.00	0.00	
5.730.150	Rose Isham Mem. Fnd/Int.	0.00	0.00	0.00		0.00	0.00	
5.730.170	Bob Cox Bibles Interest	0.00	0.00	0.00		0.00	0.00	
5.730.180	George Evans Music Interest	0.00	0.00	0.00		0.00	0.00	
5.960.100	Parsonage Emergency Fund	0.00	0.00	0.00		0.00	0.00	
5.999.999	PENDING RECEIPTS EXPENSE	0.00	0.00	0.00		0.00	0.00	
	Total Expense	**$12,719.97**	**$181,033.75**	**$179,057.00**	**95**	**$1,976.75**	**$179,057.00**	**$8,226.20**
	Difference	**$3,959.49**	**$3,584.15**	**(57,063.00)**			**(57,063.00)**	