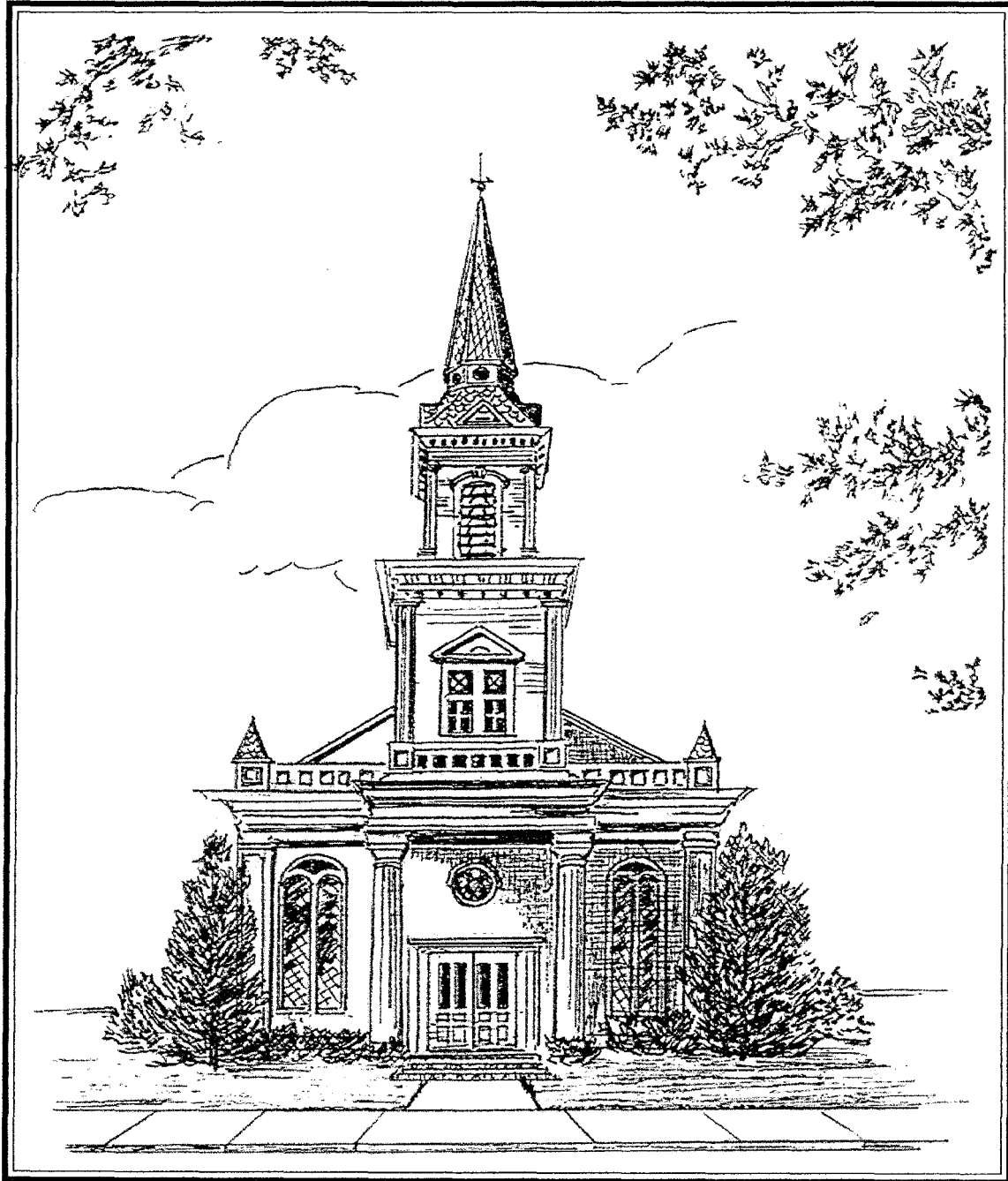


WELCOME TO FIRST UNITED



MISSION STUDY 2002

**ADOPTED BY CONGREGATION
FIRST UNITED CHURCH, SILVER CREEK, NEW YORK
FEBRUARY, 2002**

Our Mission Statement

**The Mission of the congregation of
the First United (Presbyterian)
Church of Silver Creek is:**

**TO INVITE, SEEK AND
NURTURE ALL PEOPLE INTO
FULL RELATIONSHIP WITH
OUR TRIUNE GOD BY BEING A
WELCOMING BEACON OF
HOPE, LOVE AND SERVICE TO
THE COMMUNITY**

A BRIEF HISTORY OF FIRST UNITED (PRESBYTERIAN) CHURCH

First United Church is the result of the union of the First Presbyterian Church and the First Methodist Church of Silver Creek. Both churches had long individual histories and many common strengths.

The first Presbyterian services were held in a barn in 1831. By 1841, the core of the present First United building was constructed, paid for by subscription. Over the years, the building was expanded in stages to its present size, following a familiar New England pattern. A pastor's home, our present office building, was added in 1902. A new pastor's home was built in 1975 in a Silver Creek residential area to provide some privacy for the pastor and family, as well as adding some necessary office and classroom space.

The first Methodist classes were held in 1812, served by circuit riding ministers. By the late 1840's a church had been built on Main Street, across from the Presbyterian Church, and a resident minister installed. The first building was replaced by a more permanent structure in 1888, itself replaced in 1921, following a disastrous fire. All were on the same site.

Both churches actively served the spiritual and social needs of the community, growing as it grew. Over the years, many points of commonality developed and there were many combined and cooperative worship services and social programs. Discussions about unifying occurred on an occasional basis over many years. By the 1960's, these discussions were held in earnest, culminating in the merger of the neighbors in 1969.

The transition into the First United Church as part of the Presbytery of Western New York utilized the best resources of each congregation, integrated into the whole.

First United (Presbyterian) Church has built on the solid foundations of our predecessors. We continue the mission orientation that was their legacy. While many changes have occurred, the spiritual values and commitments we inherited remain unchanged.

THEOLOGICAL STATEMENT

We Believe

God is our all powerful creator. God is our personal, forgiving and loving comforter. God is directly involved in our lives, influencing and governing events to achieve divine purposes.

There is one God who relates to us in three different ways: God the creator, Jesus the redeemer, and the Holy Spirit the sustainer.

Jesus Christ is the Son of God, fully human and fully divine. Jesus is the fullest revelation of Godself to us. His life, teachings, death and resurrection make reconciliation with God possible and show us how to live as Christians.

Sin is the breaking of God's laws and results in our separation from God. Sin is the consequence of our human choices.

Jesus came to demonstrate God's love, to overcome the consequences of sin, and to bring about reconciliation between God and humankind.

The Bible, inspired by God, is the most important resource for guiding us in our spiritual growth throughout our life journey as individuals and as a church.

There is life after death but there is uncertainty about eternal judgment. There is a strong sense that all life eventually returns to God.

The church is a community of believers who are called to lovingly accept individuals at all levels of faith and belief.

Being Christian means that we strive to live in a relationship with God and to carry on Christ's ministry by loving and living morally upright lives.

Our faith calls us to be actively involved in social issues in our world and in our own community.

BEACONS OF SERVICE TO THE CHURCH AND COMMUNITY

SUNDAY SCHOOL

Our Sunday Church School is manned by an all-volunteer staff. The staff, along with the minister, develops the curriculum. This is done through meetings scheduled every 6 to 8 weeks to discuss the scriptures we will be using during that time. The scripture lessons are the same scriptures that will be used in Sunday worship so that the entire church, youngest to oldest, is studying the same scripture each week.

After the minister provides the staff with the background and insight into the scriptures, along with other teaching resources, the teachers meet independently to develop the individual lessons. All teachers participate in weekly meetings where we try to come up with object lessons that are age appropriate for each class level.

We have been using this system for three years and enjoy it very much. It seems to be very effective with the children.

YOUTH PARTICIPATION

Our youth, from pre-school to teens, participates in many aspects of the worship service.

Our worship service includes a weekly "Time with Children" with a sermon keyed to the worship sermon.

"Kids of the Kingdom", a grade school and younger choir singing along with taped and live music, provide spiritual messages in song, enhancing the worship service.

Older Sunday School children serve as acolytes on a weekly rotating schedule.

The Sunday School as a whole culminates their month long One Great Hour of Sharing mission project with a Palm Sunday processional to open this joyful service.

The last Sunday of Sunday School, before summer recess, is Youth Sunday, where the service is conducted primarily by Sunday School students. Often, a graduating high school senior gives the sermon.

Our currently inactive Bell Choir provides an alternate style of sacred music.

A highlight of each Advent season is a special evening Sunday School Christmas program of songs and sharing.

BIBLE STUDY

There are currently two Bible Study groups, one during church school time and another during the week. The Sunday group follows the weekly Bible passages from the worship service, while the mid week group generally works with more long term themes.

Both groups started out as pastor formulated and led. Both have evolved into leadership from within on a rotating basis.

CLUSTER GROUPS

Over the last few years, our congregation was organized into 11 Cluster Groups that were effective units in carrying out the Mission Study process. These groups remain in place for possible future ministry.

THE BOARD OF DEACONS

The Board of Deacons carries out a ministry of care to shut-ins through visitations and the delivery of flowers on Sundays and special occasions. Organizing and assisting with our numerous dinners is an important continuing role for the Deacons.

DINNERS

At First United, we are very blessed in many ways. One of the ways is through the variety of monthly dinners we have following worship services.

Timed around the Super Bowl, we have a mission related Souper Bowl Sunday lunch, where the people of the church bring their favorite soups, cold cuts and rolls to share.

About mid way through February, we hold a family Cabin Fever Sunday, using the facilities of the local school for a variety of activities, leavened with pizza.

Our Wednesday night Lenten dinners and worship services are prepared and hosted by our Committees, following a common theme. We often have 50 people in attendance.

On Mothers Day, we have Mother-Daughter dinner with about 70 people attending.

Our Father's Day celebration is a whole church Strawberry Social

In July our Deacons put on our annual church picnic with swimming and hot dogs.

This August we had a family church picnic at Waldemeer Amusement Park in Erie, PA.

We welcome everyone back to Sunday School in September with a Rally Day dinner, put on by the Church School.

Following a Stewardship Dedication service in November, we have our Harvest Dinner, with the full Thanksgiving trimmings.

In December we have the Advent workshop with singing, crafts and a pot luck dinner.

Our congregation has always enjoyed this type of fellowship and being able to invite the community into our church to celebrate with us.

DEBORAH CIRCLE

Deborah Circle has been active with 10 to 15 members over the past several years, meeting in homes or church. Starting with devotions, members take turns with lessons from the Bible each month. Sometimes we are fortunate to get a speaker on Hospice, Rural Ministry, Adult

Day Care, our local High School American Field Service person spending the school year, or a member of the Presbytery.

Our group have made and donated Valentine favors, Easter favors, Thanksgiving and Christmas decorations for St. Columbans retirement home, or Lake Shore Nursing Home residents.

At Christmas time we have a Mitten Tree, to which people donate mittens, scarves and hats for local needy children.

Our annual church wide bake sale is held in May. We have profited enough to buy three new windows for the church and made donations to various organizations.

When the need arises, we organize luncheons or a refreshment time after a memorial or funeral service.

VACATION BIBLE SCHOOL

First United has a long tradition of a summer Vacation Bible School for younger children. The school runs for one week in mid summer and draws on the entire community. Our volunteer staff, including teenage helpers, teaches about God and the Bible through crafts and song. The children really get involved in these activities. VBS Week is wrapped up in the church service on the following Sunday, where the songs and crafts are shared with the congregation and visiting families.

OUR STEEPLE CHIMES

Recently, we added electronic Westminster chimes to our steeple as a way to reach out to the community with the Word of God through music. We play a 15 minute segment of hymns at 9AM, noon and 5, 6 and 8PM weekdays, a special Call to Worship Sunday mornings and a 45 minute segment Sunday afternoon. Special Lent and Advent music bring extra joy to the seasons. Community wide feedback has been overwhelmingly positive.

THE RUTH REMSEN CLOTHING CENTER

One way our church is a “beacon of service” to the community is through the Ruth Remsen Clothing Center. The Clothing Center recycles used clothing, toys and linens by supplying these items for sale at a minimal cost, 10 cents per children’s item and 25 cents per adult item. The premise is that if one pays for an item, it has more worth; it also protects the individual’s self worth.

The Clothing Center is open every Friday from 10 a.m. until 2 p.m. It is administered by the Mission Committee and staffed completely by volunteers drawn from both the church membership and the community.

The Ruth Remsen Clothing Center is a not-for-profit organization. Twice a year, before the beginning of school and again before Christmas, approximately \$1000.00 is taken to buy

supplies. These are then sold to our customers at one-half the purchase price. Any additional profit is kept for incidental repairs and expenses.

THE GRAPE FESTIVAL LUNCHEON

For at least the last 20 years, the women of Hannah Circle of First United Church have a fund raising Luncheon on the Saturday of the annual Silver Creek Grape Festival. As the Luncheon has progressed, Hannah Circle has organized the entire congregation, including inactive members and friends, to prepare, serve and enjoy the Luncheon. Guests have a choice of homemade chili, sandwiches, salads and our specialty, Concord grape pie.

This Luncheon was the source for monies to completely re-do the church kitchen in Doerschug Hall, including a new freezer to hold our 80 to 120 concord grape pie fillings.

THE SILVER CREEK UNIT OF THE SALVATION ARMY

Our local Service Unit has an annual spending budget of \$1000 plus 90% of what is collected during the "KETTLE DRIVE" each holiday season. This past year the Kettle Drive collection amounted to approx. \$3000.

The list of ways in which our Army Service Unit functions are varied but includes:

1. Annual \$500.00 scholarship, Silver Creek High School
2. General Aid – Food, clothing, lodging, furniture, gasoline, payment of utility bills to prevent termination of services, purchase of appliances for needy families.

These are just some of the disbursements made in the past year by our local service unit.

Additionally what budget funds remaining at the end of our fiscal year are allocated to our local food pantry to supply complete Christmas meals to those unable to provide for their families. Thus we spend every penny of our budget to help meet local needs.

Our congregation has always been the leader among the local churches in supplying volunteers for the "KETTLE DRIVE".

CROP WALK

The annual CROP WALK is an active mission opportunity held in the early fall. CROP WALKS are sanctioned by Church World Service to raise funds for its hunger programs in around 80 countries globally and offers 25% of monies for a designated local charity. This local portion is assigned to the Silver Creek Food Pantry.

The leadership for this walk comes perennially from within First United Church. Word goes out to the village churches and the community at large via newspaper publicity and posted flyers. The Sunday afternoon walk winds its way along grape vineyards and the beautiful Silver Creek countryside.

Lately, the involvement of local congregations has declined while increased youth participation, primarily from several Silver Creek High School clubs has picked up the slack.

In the past three years, \$2800, \$2200 and \$1500 was raised.

CAROLCADE

The Carolcade originated from a suggestion from Kathy Bindig of the Ministry Team in 1997 to emulate a similar event in a Buffalo area. Now an annual Silver Creek event, the Carolcade was originally held in conjunction with the Chamber of Commerce's "Christmas in the Park" celebration, featuring Santa Claus, reindeer and sleigh rides.

The Carolcade has evolved into a separate community celebration of the birth of Jesus Christ that features three component parts: singing carols at the village gazebo, a living nativity in front of the church and fellowship and hot chocolate served in our church hall. The Christ centered carols are accompanied by live and recorded music. Church and community members are invited by the Silver Creek Ministerial Association and informed by flyers posted in local businesses.

First United members are involved in all aspects of this event including building the creche, donating materials, portraying nativity characters, hosting the hot chocolate and refreshment table and in singing those familiar and beloved carols.

COMMUNITY ACTIVITIES AT FIRST UNITED

First United provides a safe place for many community activities. We believe that opening our church hall to some community organizations is a part of our local mission philosophy.

On a weekly basis, we provide a home for Alcoholics Anonymous meetings, Girl Scouts, Brownies and Daisies, a local support group called Grandparents Raising Grandchildren and several chapters of TOPS (Taking off Pounds Sensibly).

Each month, the Northern Chautauqua Area WIC (Women, Infants and Children) Program uses our hall for their counseling and distribution center. This is a federally supported organization focussing on good nutrition for very low income, primarily single mom families.

The Red Cross uses our hall on a regular basis for blood drives, since we are close to the center of town.

The hall is also used on an occasional basis for meetings of the local chapter of the Daughters of the American Revolution and by the Grape Growers Association.

While some of these organizations do pay a nominal fee for the use of the hall, most do not, in keeping with our local mission philosophy.

Personality Profile of Congregation at First United Church

SURVEY HIGHLIGHTS

GENERAL WORSHIP

Sixty-two of eighty-three responded that weekly worship is a high priority. The educational value of worship as expressed in sermons, prayers, sacraments, and even music is held in high esteem as are the traditional and familiar.

MUSIC

Music preference is more or less weighted toward the traditional with an emerging interest by some in contemporary Christian songs.

CHRISTIAN EDUCATION

The survey indicates an interest in group Bible study, yet a hesitation or unwillingness to participate. How a group study might be improved, regarding format or structure to attract more people, is a challenge and an elusive formula for spiritual growth. Music is generally viewed as an appropriate theological teaching tool.

FELLOWSHIP

Members appreciate the opportunity to connect with others over food. Table fellowship is enjoyed.

STEWARDSHIP

There is a highly committed core of members that pledge and give of their time and talents. Generally, we are a “stewardship conscious” congregation.

MISSION MINISTRY

Ninety-five percent of the respondents to our mission survey believe ministry is personal. Elders believe this represents an awareness shift over the past several years. More people have recognized this by taking ownership of personal ministry by their involvement in sharing God, helping others, and listening to others. By cultivating our own spiritual growth and in reaching out to others, we become ambassadors and witnesses for Christ. We witness, yet not in a fundamentalist fashion.

CHRISTIAN LIFE

Most members have a Protestant, yet not Presbyterian, background with a fair percentage of ex-Catholics. A majority of survey respondents are active in church life. They indicate belief in Christ and active involvement go together. A large majority considers prayer important and an active part of their Christian life.

SOCIAL ISSUES

There is an emphatic desire to be involved in social issues. Our mission involvement dovetails with our concern for social issues such as poverty and care for the elderly. While there is polarity on the issue of homosexuality, more cohesion is shown in the survey regarding prayer in public schools (where the majority believes some sort of expression should be allowed) and AIDS, where those who had an opinion believe it is a disease that deserves attention.

CHURCH PROGRAMS & ACTIVITIES

Generally, people are satisfied; although youth programs, aside from Sunday School, are viewed as lacking.

	UNUSUALLY GOOD	GOOD	FAIR	POOR	D/K
<u>Worship Service</u>	20	36	15	1	9
<u>Sunday School</u>	27	22	2	1	34
<u>Youth Program</u>	4	9	8	14	51
<u>Activities 4 Adults</u>	8	27	12	5	34
<u>Building & Grounds</u>	25	46	9	0	7
<u>Mission Efforts</u>	18	40	6	0	20

MINISTERIAL FUNCTIONS

The following pastoral duties were ranked in order of perceived importance. It was noted that this order roughly parallels how visible the minister is to the congregation in these individual roles. All facets of the minister's functions are important in determining the success of the life of a church. These percentages are based on how highly valued these roles are and included votes from at least average to the most important ranking.

1.	Leading Worship	97.4 %
2.	Pastoral Counseling	81.6 %
3.	Pastoral Visitation	77.2 %
4.	Committee Leadership	64.8 %
5.	Leading Youth	64.5 %
6.	Adult Classes	50.7 %
7.	Officiating	44.7 %
8.	Participating in Community	38.7 %
8.	Church Administration	38.7 %
9.	Presbytery Events	25.0 %

How well does each of the following statements describe your Congregation?

(Circle one on each line)

(5-Very Well to 0-Not At All)

Ranking	5	4	3	2	1	0
(A) Our congregation is like a close-knit family.	5	29	35	16	4	2
(B) Our congregation is spiritually vital and alive.	4	13	39	18	5	1
(C) Our congregation is working for social justice.	0	8	27	18	12	6
(D) Our congregation helps members deepen their relationship with God.	6	23	33	11	5	1
(E) We are trying to increase our racial/ethnic diversity.	1	10	21	11	17	9
(F) Our congregation celebrates its Presbyterian heritage.	6	23	28	12	3	3
(G) We are a moral beacon in our community.	3	23	29	15	6	2
(H) We welcome new ways of doing worship and ministry.	3	12	26	18	11	7
(I) Disagreements and conflicts are dealt with openly.	2	5	25	28	10	5
(J) We encourage the public expression of speaking in tongues.	0	6	18	13	7	26
(K) Our worship services are inspirational and uplifting.	5	22	29	13	6	3
(L) Our congregation has a strong racial/ethnic or national identity it is trying to preserve.	2	8	15	15	16	16
(M) Members are excited about the future of the church.	6	20	25	14	6	5
(N) New members are easily incorporated into the life of our congregation.	5	18	36	10	10	0
(O) We have a clear sense of mission and purpose.	4	13	33	15	4	4
(P) Our congregation provides many opportunities for members to learn about their faith.	7	30	22	14	5	1
(Q) Our programs and activities are well-organized.	5	30	26	7	6	2
(R) The community around the church is well-informed about the activities taking place in our congregation.	6	15	18	25	8	5

MEMBERSHIP DATA

AGE

Under 18: 2.4% 18-24: 2.4% 25-40: 12.2% 40-55: 30% 55-65: 15%
65-80: 27% over 80: 11%

EDUCATION LEVEL

Below Grade 12: 4.7% High School Grad: 25.9% Some College: 20%
Associate's Degree: 12.9% Bachelor's Degree: 14.1% Master's: 20%
Doctorate: 2.4%

MARITAL STATUS

Never Married: 3.7% Married with Initial Spouse: 56.5% Married, but Separated: 2.4%
Divorced, not remarried: 8.5% Divorced & remarried: 13.4%
Widowed, not remarried: 13.4% Widowed & remarried: 2.1%

CHILDREN & FAMILY

None (at home): 51.5% Under age 5: 3% Age 5 thru 6th grade: 14%
7th grade thru age 18: 14% Age 19-24: 7% Age 25 & over: 8.5%
Disabled family member: 2%

RACE OR ETHNICITY

White European, not Hispanic: 96.5% Hispanic: 0% Native American 1.5%
African American: 0% Asian: 0% Other: 2%

GENDER

Female: 61% Male: 39%

SPECIAL NEEDS OR HANDICAPS

Yes: 18% No: 82%

DISTANCE FROM CHURCH

Less than a mile: 51% 1 to 2 miles: 15% 3 to 5 miles: 28%
More than 5 miles: 6%

DOLLARS GIVEN

0.00 weekly: 7% Jointly giving, reporting elsewhere: 9%
Less than 5.00 per week: 9% 5.00 to 9.99 weekly: 17%
10.00 to 19.99 weekly: 18.6% 20.00 to 29.99 each week: 18.6%
30.00 to 49.99 weekly: 12.8% 50.00 or more a week: 8%



PC(USA) Research Services
Ten-Year Trends in Your Congregation

First United Presbyterian Church
 Silver Creek, NY (PIN 9653)

Year	Total Membership	Worship Attendance	Church School Enrollment
1990	401	158	120
1991	401	180	119
1992	394	145	124
1993	408	137	126
1994	405	118	112
1995	358	110	92
1996	348	N/A	61
1997	338	100	65
1998	338	99	56
1999	285	88	52
2000	285	82	54
2001	197	84	53

The table above is from the PC-USA website Research Services. We have filled in some of the missing information and brought the attendance data up to date.

We believe that the total membership listed in the table through 1999 presents a false picture of the active membership of First United. Over the years, we did not conscientiously maintain our rolls, carrying many whom had moved away, were attending other churches without transferring membership or who simply dropped out as active members. This hurt us both financially through unrealistic Per Capita apportionments and spiritually by not identifying this opportunity for ministry.

We have revisited the list of active members a number of times over the last several years. The 1999 changes reflects the correction for the most out of date information. In 2001, we made contact with those we haven't seen for some time by personal calls, visits and pastoral letters to update our information and offer the opportunity to renew our congregational relationship. The 2001 figure reflects the year end result of this effort. We believe this figure represents the actual active membership for the past several years.

We also believe that it is significant to note that the ratio of attendance to total membership has improved over the past years. We feel this is a positive sign and a reflection of the commitment of our members, even though the actual numbers are smaller.

FIRST UNITED

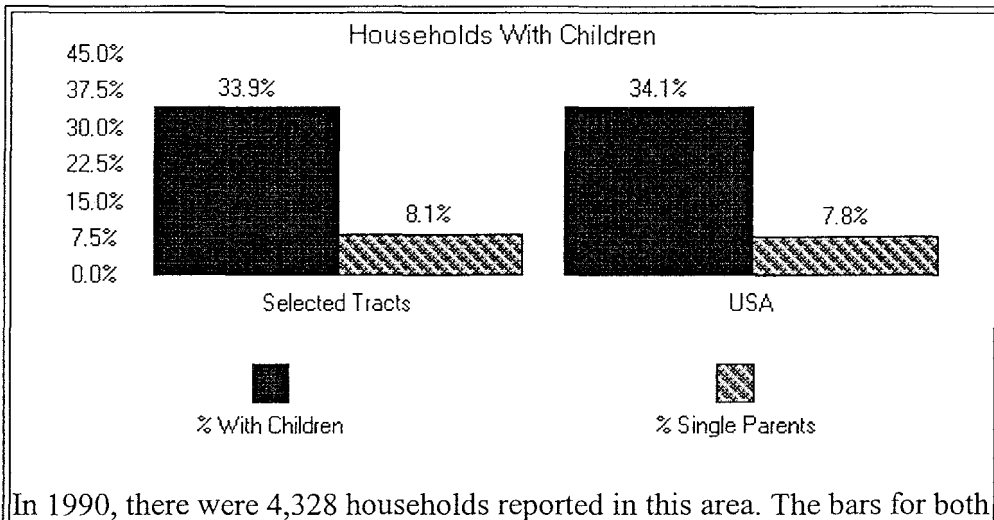
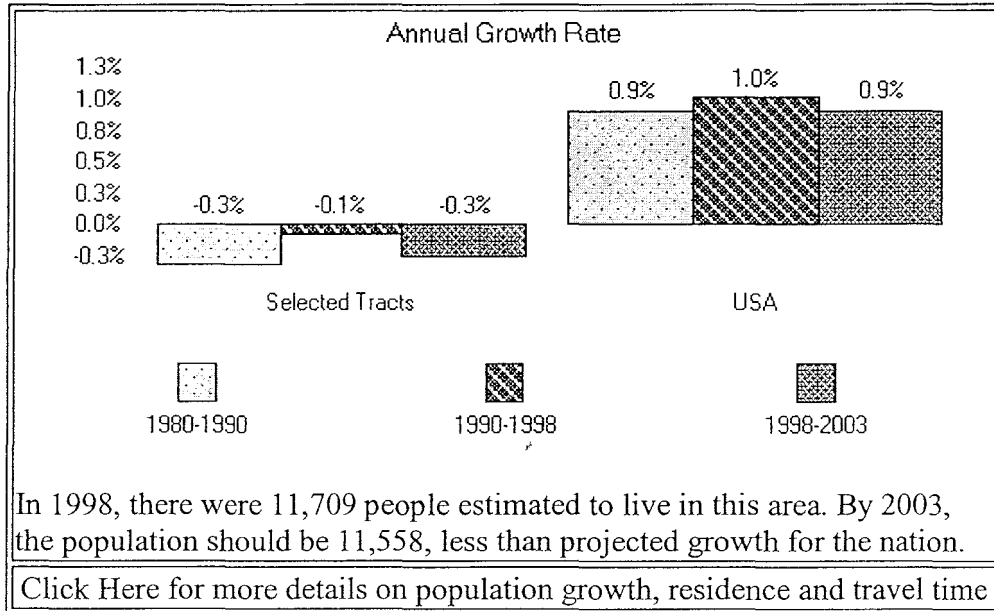
<i>Location</i>	<i>Predominant Language</i>
35 PARK PLACE SILVER CREEK, NY 14136	<i>Phone</i>
	716 9342018

ENGLISH

4 Y2K census tracts selected in 3 mile radius

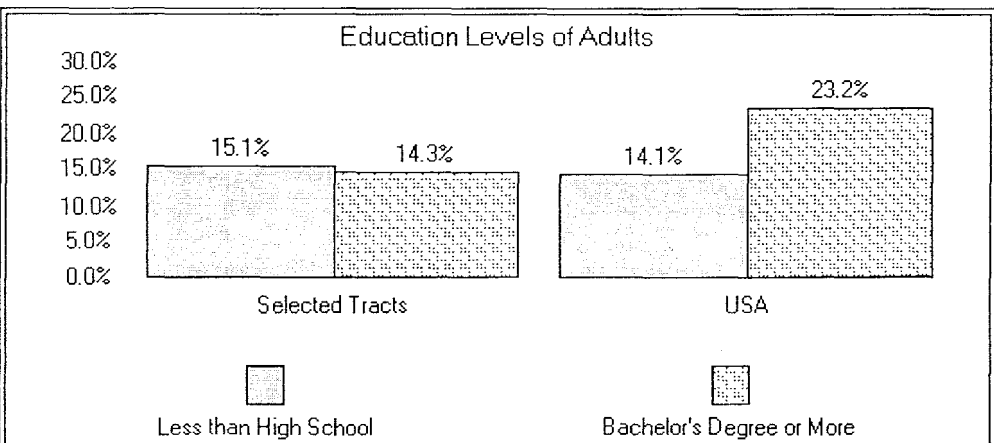
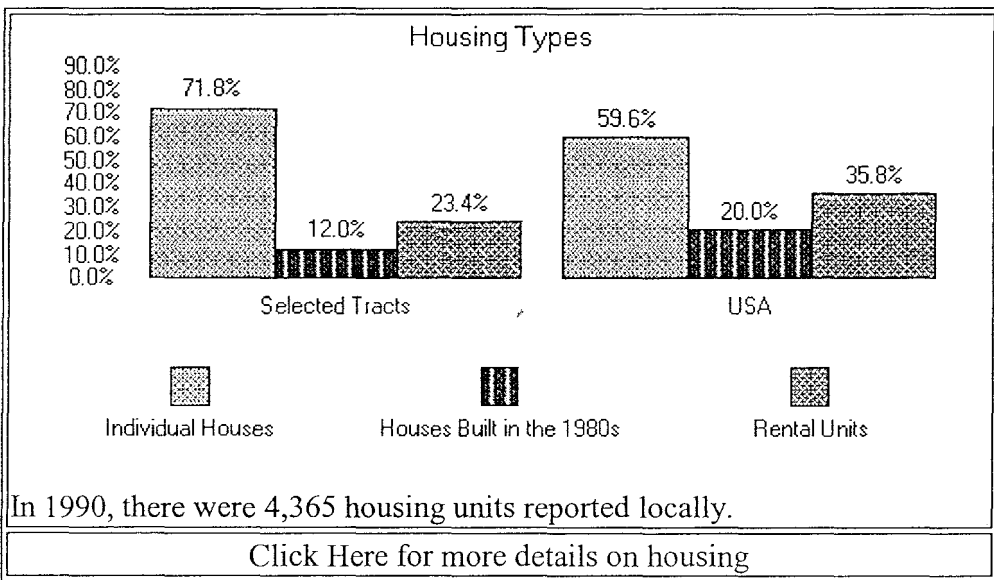
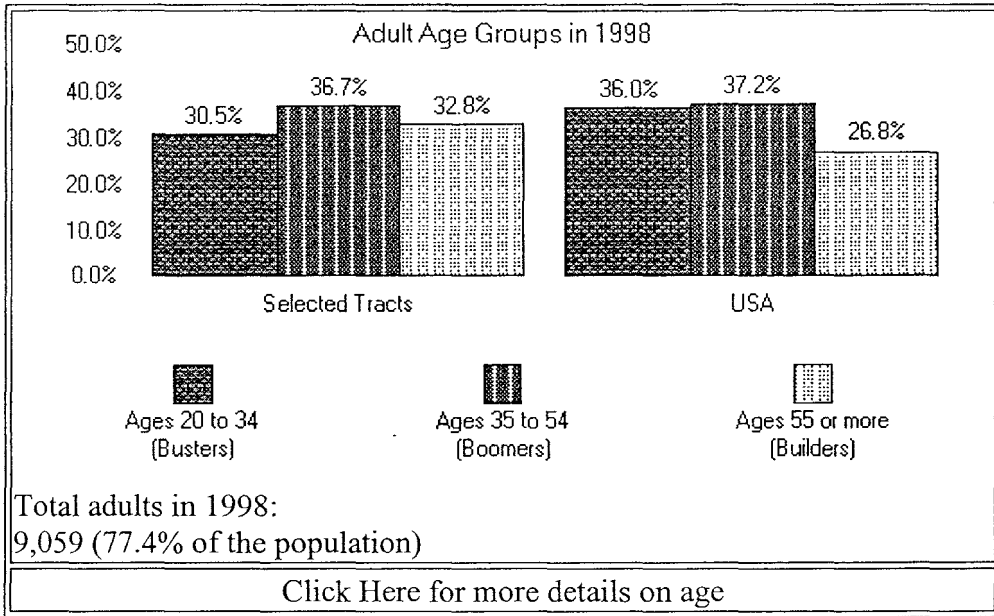
4 census tracts selected in 3 mile radius from clicked location.

2003 Population Projected: 11,558
1998 Population Estimated: 11,709
1998 Unclaimed Estimate: 4,725 (40%)



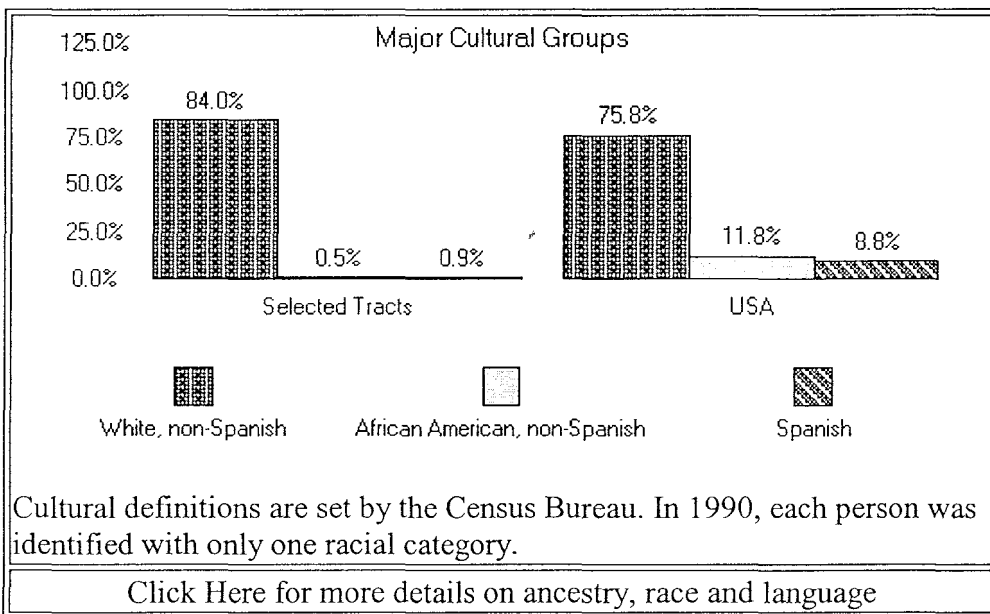
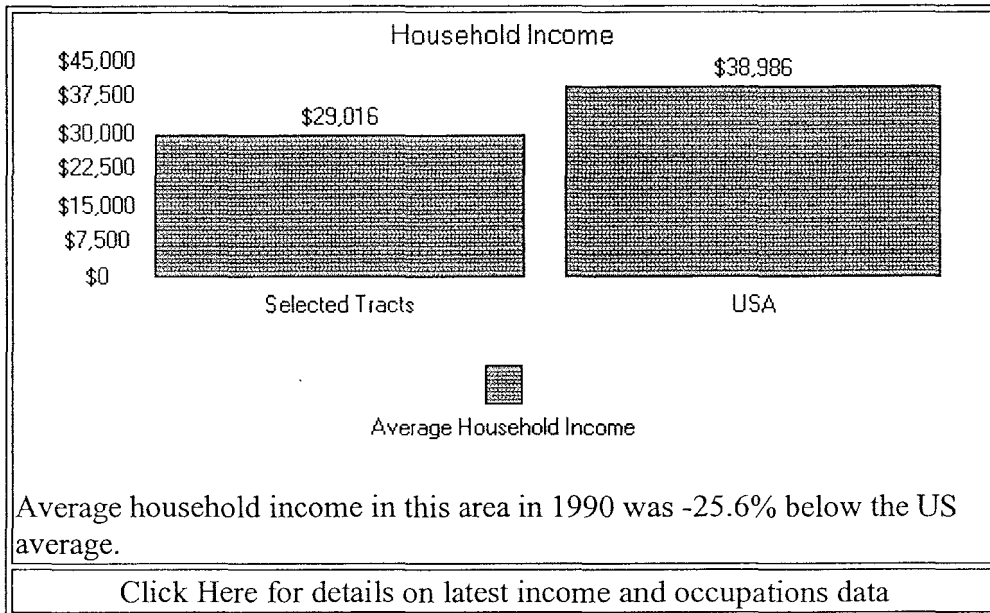
children and single parents represent the percent of total households.

[Click Here for more details on family types](#)



In 1990, there were 6,486 adults at least 25 years old in this area. Among these adults, the college graduation rate was 14.3%, below the US rate.

[Click Here for more details on education of all age levels](#)



*To report new locations or updated church information,
please send an email to IdaSW@ctr.pcusa.org*

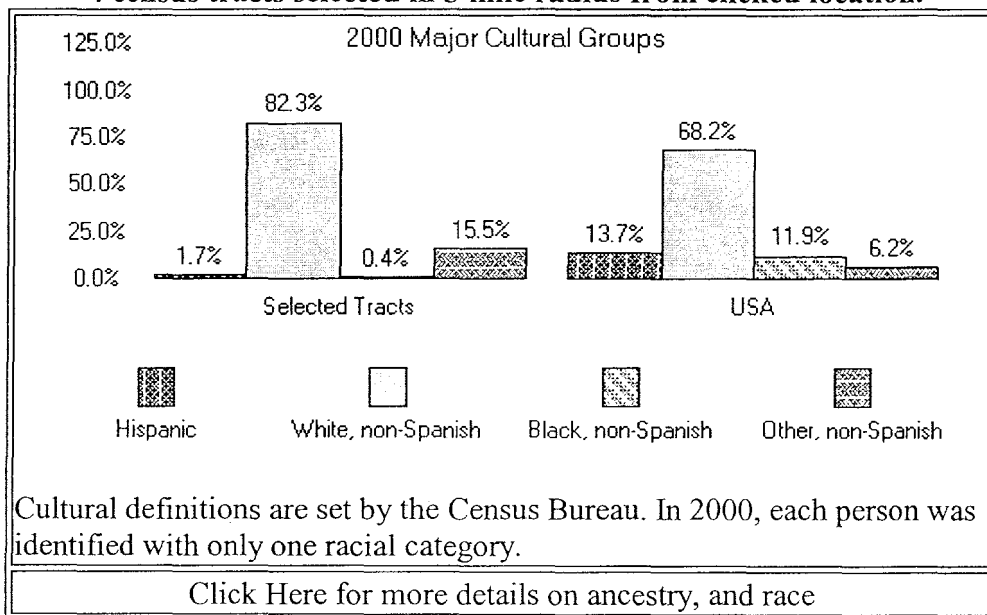
FIRST UNITED

<i>Location</i>	<i>Predominant Language</i>
35 PARK PLACE SILVER CREEK, NY 14136	<i>Phone</i>
	716 9342018

English

4 Y2K census tracts selected in 3 mile radius

4 census tracts selected in 3 mile radius from clicked location.



Evangelism takes place among people of all cultural backgrounds, though differing strategies are often important. If the cultural composition of this area includes recent immigrants to the nation or people who have not blended well with the dominant society, compassionate ministries may be indicated.

White (non-Spanish):	10,268
Black (non-Spanish):	52
Native American (non-Spanish):	1,801
Asian (non-Spanish):	15
Pacific (non-Spanish):	6
Total Spanish Ancestry:	217
Other:	19

FIRST UNITED CHURCH
BUDGET PERFORMANCE SUMMARY
1997 TO 2001

This report and the accompanying spreadsheet characterizes First United's financial status over the 5 year period starting in 1997 through the end of 2001.

On average, the budget hovers around \$100,000. Typically, we enter the year with an unbalanced budget and trust that things will work out. So far, it has.

In general, our budgets are established in December of each year, once the results of our Stewardship drive are known. Other incomes have been relatively stable over a number of years, so reasonable assumptions can be made to complete our income projection.

The dramatic drop in pledge income starting in 1999 was the result of a continuing decrease in membership that included the withdrawal of several large pledges. These large pledges, though welcome, artificially increased income but came with strings attached. The pledges were used as leverage in an unsuccessful attempt to force acceptance of a particular point of view. Since the drop in 1999, pledged income has increased significantly each year.

Unpledged income and loose offerings have traditionally been a small part of the total income. However, in recent years, they have both become more important. This is due to the number of new members added during the year, continuing support of members who chose not to make a pledge for various reasons and offerings in excess of pledge levels by other members.

Member support of Per Capita requirements has stayed at about 25% of the total for many years. In 2001, we made a significant effort to increase awareness of this need, with some success. However, it is apparent that the bulk of the Per Capita support comes from those members who are active on a weekly basis, carrying the load for the remaining "active" members.

Expenses have remained generally stable. Spending for programs and committees is very low, partly because of a good backlog of resources but mostly because of the dedication of our teachers and committees. Per Capita and Mission Pledge askings represent a large part of the total budget. The continuing large increases in Mission Pledge askings has made this a difficult goal to reach. We have usually met the requirements from our General Fund operating capital by the end of the year, but we are frequently unable to make the suggested bimonthly payments.

Personnel expenses are the largest component of the budgets. Pastoral compensation expenses are at the minimums defined in the CBE, although in 1999 and 2000 we were below the minimums due to an error on our part. Other positions are paid in the \$8-\$9 per hour range, with limited hours. Volunteers provide considerable support at no cost.

Recent increases in utility costs have also had an adverse impact on the budget. Conservation efforts and repairs using memorial funds have helped keep these costs somewhat in check.

We budget for ordinary repairs and upkeep, but larger necessary repairs or improvements are funded through existing Memorial funds, annuity gifts and special project funding drives, such as our continuing "Pane Relief Fund" for replacement windows. We have also taken advantage of Presbytery grants for special projects such as reroofing our Ruth Remsen Clothing Center. .

INCOME AND SPENDING HISTORY - 1997 TO 2001 WITH 2002 BUDGET

INCOME

	<u>1997 Actual</u>	<u>1998 Actual</u>	<u>1999 Actual</u>	<u>2000 Actual</u>	<u>2001 Actual</u>	<u>2002 Budget</u>
OFFERINGS						
Pledged Income	85822	83198	67097	69436	74000	76753
Late Pledges	364	620	3100	1529	467	500
Unpledged Income	5701	2326	27176	8278	2641	2500
Loose Offering	2514	2230	2279	4142	4214	3500
Church School	450	626	560	532	528	500
Per Capita Giving	1753	1159	1173	1678	1703	1800
OTHER INCOME						
Interest	1538	2906	4654	3734	2743	2500
Use of Facilities	700	1020	1035	1315	870	900
Manse Rental	0	8500	4500	8350	6000	4500
Other	8727	906	676	670	395	500
TOTAL INCOME	107569	103491	112250	99664	93561	93953

EXPENSES

	<u>1997 Actual</u>	<u>1998 Actual</u>	<u>1999 Actual</u>	<u>2000 Actual</u>	<u>2001 Actual</u>	<u>2002 Budget</u>
PROGRAMS & COMMITTEES						
Christian Education	1015	70	447	342	62	300
Youth Ministry/VBS	32	48	362	280	124	250
Worship Supplies	286	832	694	724	678	600
Music Supplies	506	207	147	0	122	200
Deacons Supplies	192	185	200	21	96	100
Stewardship	496	367	532	37	122	125
Mission	0	82	0	0	0	50
Per Capita	0	7686	7618	8607	1924	7249
Mission Pledge	0	2133	3570	4439	1278	5704
Special Projects	34	165	203	533	312	300

INCOME AND SPENDING HISTORY - 1997 TO 2001 WITH 2002 BUDGET

<u>EXPENSES</u>	<u>1997 Actual</u>	<u>1998 Actual</u>	<u>1999 Actual</u>	<u>2000 Actual</u>	<u>2001 Actual</u>	<u>2002 Budget</u>
PERSONNEL						
Ministry Team	42588	43128	44000	44880	51205	52700
Pulpit Supply	2205	390	325	270	375	350
Music Director	3822	3718	2023	2850	0	0
Organist	1848	2333	1970	0	4210	4400
Sub. Organist/Guest Music	200	400	1275	1560	50	200
Bell Choir Director	1889	1647	1778	1623	1470	0
Financial Assistant	1668	2823	2657	2295	1512	1750
Secretary	2166	11410	10717	4309	7531	4625
Cleaner	2422	4255	3650	2405	2940	2600
Special Assistant/Sexton	7375	0	0	2008	1508	1500
Temp. Sec.	200	200	574	0	0	0
Part time Youth Ministry Advisor						1000
OFFICE						
Postage	447	625	760	991	284	700
Telephone	997	1070	1033	876	1030	1000
Paper & supplies	2174	2200	2620	1819	1420	2000
Copier lease	1266	1506	750	0	0	0
Equip. repairs	0	0	0	48	0	100
Copier Maint. Contract	858	858	706	633	909	925
Advertising (Music & Manse rental)	0	270	902	78	83	50
BUILDINGS & GROUNDS						
Gas, all buildings	6525	6280	6126	6584	10191	9000
Electric, all buildings	2596	2104	1386	2560	2450	3000
Water & sewer, all buildings	815	1136	1315	1360	1158	1350
Refuse collection	426	496	551	635	1135	650
Insurance	7683	5431	4645	4727	4857	5000
Organ tuning	321	682	375	540	112	200
Cleaning supplies	821	60	480	209	43	200
Repair & upkeep, Church & Office	3648	989	1500	1450	2032	1500
Repair & upkeep, Manse	890	0	0	268	198	600
TOTAL EXPENSES	\$98,411	\$105,786	\$105,891	\$99,961	\$101,421	\$110,278

VISIONING STATEMENT

Goals for the next five years

These six goals were developed by the congregation. They are all considered equally important and do not appear in any particular order of importance.

1. Spiritual growth

Develop more opportunities to share personal faith, joys and concerns -how God is acting in our lives. More Bible study, Christian fellowship and prayer groups that emphasize participation, openness and sharing. By growing spiritually it is believed that the numerical growth of the congregation will take care of itself.

2. Assimilation of new members

New members need to be integrated into the congregation by planned and concerted effort. A structured way to do this needs to be developed which might include such things as:

- family activities that encourage members to get to know each other
- adult fellowship groups, perhaps through the development of the Cluster Groups, meetings, progressive dinners, retreats
- church support such as calling upon those who do not attend, the showing of kindness, caring and compassion

3. Developing Discipleship

This goal includes finding ways to help members:

- do evangelizing, telling others of their faith
- become committed to doing things without being asked or told
- continue and expand on service activities such as: the Clothing Center, the food pantry, Christmas bell ringers, mission projects such as El Salvador (ASAPROSAR)

4. Deepening care, concern and connection within the congregation

Develop ways to demonstrate loving concern for one another particularly through caring connection with each other, sharing enthusiasm, singing, upbeat attitudes, etc.

5. Youth ministry

The goal is to have an active youth program for children and young people ages 12 through 18 and to develop youth leadership in the church. This will be done by providing social activities, community projects, Bible study and discussion, and worship opportunities. The program will be open to all youth in the community and will include set days and times. One facet of this goal is to employ a part-time youth minister.

6. Development of Congregational Communication

Communication within the congregation will be developed primarily by:

- revamping the church newsletter to include such things as:
 - summaries of session action, summaries of committee reports,
 - enhancing the church calendar, including personal testimonies, etc.
 - and by having a church a newsletter committee to oversee it
- developing a church calling tree i.e., a prayer chain
- publishing a list of who to go to to get certain jobs done in the church
- publish the membership of church committees

“May the God of steadfastness and encouragement grant you to live in harmony with one another, in accordance with Christ Jesus so that together you may with one voice glorify the God and Father of our Lord Jesus Christ.”

Romans 15:5-6