



GASHLAND

EVANGELICAL PRESBYTERIAN CHURCH

2017 ANNUAL REPORT



Gashland Family,

It is a tremendous joy for us to serve as your pastors at Gashland EPC. As we reflect on the previous year, we are so thankful for the faithfulness of our God and all that he has done in 2017. So as we recap on some of the highlights of this previous year, we give all glory and thanks to our Lord and Savior, Jesus Christ.

Over the past several years as our church has continued to grow, it has presented a need to restructure and expand our staff. In 2017, God has faithfully provided for this need. Michael's role at our church has been expanded and restructured as he transitioned from Assistant Pastor of Family Life and became our Associate Pastor of Discipleship. In June of 2017 we hired Caleb Mason as our Director of Student Ministries and in October we hired Caitlin Palmer as our Ministry Communications Director. We are so excited to have both Caleb and Caitlin join our staff team. They have been a tremendous blessing to our church already and we are excited to see how God continues to work in and through them.

This year the staff also benefited from the remodeling of our office space. A special thanks to Sarah Sporrer and Rob Stegeman and others who volunteered much time and work to give us a much improved and aesthetically pleasing working environment for our day-to-day work.

It was also our goal for 2017 that this would be a strengthening year for us as a church. Accordingly, in the spring semester we began our sermon series in Romans called, "The Wall: A Study of Romans 1-4." The wall gave us an image of a marathon. For runners frequently in a marathon feel as if they hit a wall and can continue no further. It is in these moments where those runners who persevere through the wall profit a great deal. Romans in a similar way is a challenging and difficult book, yet, if we can push through the hardship, there is much to be gained.

In the summer, we preached through a series called "From Beginning to End," where we revisited our Gashland MD model to see if we saw Christ utilizing the different "cares" of discipleship in His own ministry. This

series and the Gashland MD model continues to inform our ministry goals as ministry teams enter 2018.

In the fall semester we continued in Romans with "Steady On: The Switchbacks of Romans 5-8." In these chapters of Romans we saw how Paul frequently contrasted two opposing ideas as a teaching method to help us better understand different aspects of the gospel. Overall, the book of Romans to this point continues to be challenging and difficult, but it is our prayer that it has also been fruitful and that God has used it to help strengthen our church in areas where we were perhaps weak or needed to grow.

In our advent series, "Worship in Christmas: The Liturgy Elements of Advent," we explored how liturgy is the structure of the worship service. The structure is there to tell the gospel story. The story takes us through the elements of adoration, confession & assurance, thanksgiving & offering, the sermon, the response, and the benediction. Each week during advent we examined one of these elements and looked for aspects of that particular element within the Christmas story.

As your pastors, we also give thanks for how God has continued to provide financially for our church. We truly have been blessed by the Lord and it is our prayer that God use all that has been given for the furtherance of his Kingdom and glory. While much more could be said, we will finish by encouraging you all to take a moment to reflect on the previous year and give God thanks for the countless ways He has been faithful to us. May we together with one voice glorify God!

Blessings,
Ritchey Cable, Pastor
Michael Morefield, Associate Pastor of Discipleship



2017 brought big changes to our team as three of our long-time members transitioned to focus on other areas of ministry. We are thankful to Larry Harris, Lisa Miller and Paul Weatherford for many years of service on our team. Their input and individual giftedness will be missed. We look forward to adding members to the team in 2018 to carry on the work we have been tasked to accomplish.

During 2017 our team took time at each meeting to go through a book called Preaching by Tim Keller. The goal was for the Worship Team to understand the role that preaching plays in the larger picture of the worship service. This year we are geared up to read, "A Simple Way to Pray" by Martin Luther as we focus on prayer as it pertains to worship.

We are thankful to team member, Sarah Sporrer, leading the charge to evaluate our current facilities and then to seek to create an atmosphere that is welcoming and reflects our desire to be good stewards of the facilities God has given us. This led to decorations that sought to welcome visitors and enrich the experience of members and regular attenders on Sunday morning. Sarah even strategically illuminated different LED lights within the church during the nighttime hours to reflect the idea that God's church is a place of light in darkness.

The team and Sarah also helped oversee the improvements to the chapel to reestablish it as a place for all ages of our church to have as a space of worship that nurtures spiritual development and renewal. We look forward to it being a place that is utilized for meetings, studies and prayer times in the coming year.

Many thanks to Sarah and David Sporrer and all who pitched in to help to beautify and renew our facilities for worship!

The Worship Team, along with the pastors of the church and worship leaders, sought to plan, and carry out the different worship services throughout the year. Below are brief reports of the two worship services at Gashland:

8:30 Worship

Chuck and Debbie Leedle have appreciated the warm welcome extended by so many in our first year of ministry...thank you.

The following are highlights from 2017:

The 8:30 service continued to benefit from being able to worship through consistent offering of choral music in worship. Worship has also been greatly aided by continued organ and piano selections. During 2017 we were also given a chance to reflect upon God as many of

our members shared the gift of their voice during seasonal vocal solos. We also have had the opportunity to reflect upon the beauty of God through continued seasonal handbell choir offerings. We also had the opportunity to partner with William Jewell College on a handful of handbell events. We hosted their handbell retreat and a handbell workshop led by Christy White, Director of handbells at William Jewell College. 2017 brought the first steps of developing an instrumental music ministry providing seasonal choral accompaniments.

All in all, over 50 individuals participated in the traditional music ministry during 2017: 28 singers, 14 instrumentalists and 13 ringers. The choir shared 37 selections during the year with 9 orchestral accompaniments. In the spirit of Psalm 150:1-6:

Praise the Lord! Praise God in His sanctuary. Praise Him according to His excellent greatness. Praise Him with trumpet sound. Praise Him with stringed instruments and pipe. Praise Him with loud cymbals; Praise Him with resounding cymbals. Let everything that has breath praise the Lord. Praise the Lord!

11:00 Worship

GEPC's 11am service in the year 2017 continued to provide a liturgical expression of worship. The focus remained on all aspects including adoration, confession of sin, assurance of pardon, thanksgiving, offering, sermon and benediction. (These were refreshed in the final Advent sermon series). We focused on singing songs from our past, songs from the present, and songs for our future. Future songs included the introduction of 12 new songs to our library. (Psalm 96, 98 and 149) This is in keeping with our policy of not introducing more than one new song per month.

New items that enhanced worship in 2017: Confidence projector HDMI cable was installed finally providing the ability for leaders up front to read the projected screens.

A new laptop was purchased and installed in the ministry center.

Hearing helps were purchased to help those with difficulty of hearing.

Ed Staats rotated off of the team due to his family's move outside of Kansas City.

We finished the year planning for new stage curtain designs and acoustic treatments to happen in early 2018.

We look forward to God's continued work in 2018 as we seek to give Him all glory!



In 2017 we have seen God work in numerous ways through the Outreach Team. We have some wonderful local partnerships with Rachel House, Lighthouse, City Union Mission, and Hillcrest. We are so thankful for the work that each one of these organizations does and our ability to support and partner with them.

In regards to our Missions Team, in 2017, we were able to support and partner with 12 missionaries. One of the highlights from this past year was Robert Mulumbi's visit in November where we heard how God has been working in his ministries in Kenya. We also had the privilege of using our special Christmas Eve offering to raise over six thousand dollars to provide a used van for Robert Mulumbi so that they can drive sick children at their primary school to the hospital.

Additionally, our Outreach Team partnered with Team World Vision and various members of our

congregation completed either the half or full Kansas City Marathon to raise money for clean drinking water for people around the world who are in dire need of it. We raised over \$14,600 and brought clean drinking water to 293 people for life!

Lastly, over this past year our Outreach Team created a new strategic plan to better reach our community through the local schools that surround us. We have already started a new partnership with Gashland Elementary. This past Christmas we were able to bless many families at Gashland Elementary by providing Holiday Assistance through the help of our congregation. We also were able to love the teachers and staff at Gashland Elementary by writing them encouraging notes and giving them a small gift card. We look to continue this partnership in 2018!



2017 brought exciting things for the Relationships Team. We added several new members to our team, which has brought life, energy, and momentum. Also, over this past year we offered events that helped build community within our congregation. Some of these events included: the Church Picnic, Summer Socials, Fall Fest, and Christmas Caroling.

One exciting new ministry that has formed over the past year is our 20's and 30's Ministry that is led by Lacey Morefield and Kelsie Kleinmeyer. This ministry has been growing significantly over the past year. They meet twice a month on Fridays for community, events, and prayer and once a month on Sundays for lunch after church.

The Women's Ministries have implemented two new exciting ministries this past year: Around the Table

and Coffee Talk. As always a yearly highlight is the Women's Christmas Tea. In regards to Men's Ministry, several highlights included Men's Campfire, the men's retreat at the Lancaster Farm, and the annual Men's Christmas Dinner and a Movie Night.

Lastly, the Relationships Team also oversees *Conversations*, which is our Wednesday night ministry where we have a church wide meal, followed by an evening program for children, students, and adults. Michael Morefield in his new role as Associate Pastor of Discipleship now oversees the teaching ministry for Adults on Wednesday Nights. We also give thanks for an amazing volunteer team that prepared incredible church wide dinners throughout the past year.



2017 has been a wonderful year as we have seen God work in some amazing ways through the Discipleship Team. In our Children's Ministries, we had our first annual Children's Serve Day where our children partnered with the Helps Team on Sunday morning to help pass out bulletins, welcome and greet people at the door, help prepare and serve coffee, food, and other refreshments, along with assisting in the offering during the service. Additionally, the Children's Ministry had the opportunity to put on Gashland's Kanakuk KampOut during the summer. This ministry allowed us to share the gospel with over 100 kids from around our area. Some other highlights for our Children Ministries include seeing our children learn the Bible, memorize scripture, and grow in their walk with the Lord.

In Student Ministries, there have been some exciting updates. Caleb Mason came on staff in June of 2017 as our new Director of Student Ministries. Caleb has done an amazing job in discipling our students and introducing some new and exciting ministries like Senior days. This was a new monthly ministry, which helped prepare our High School Seniors to transition well in their next stage of life. The Student Ministries has been renamed as "Refresh" and the

High School room that was previously known as Holy Grounds has been renovated and updated as the Refresh Room. Over the summer the High School Students had a great service trip to Joplin while the Middle School went to Nebraska for their Annual Mystery Trip organized by Ron Wilson. We also had the blessing of bringing in two summer interns, Jack Pio and Lily Brink, to mentor our Middle School guys and girls.

In regards to our Adult Ministries, we implemented a new ministry, "The W.I.S.E. Mentor Program." This new ministry's goal is to equip and disciple the flock at Gashland EPC by providing mentoring relationships where God's people can grow in grace and godliness from generation to generation. We are excited to see how God uses this to help our church grow in discipleship. In addition to this, Matt Martinie became the new Adult ED Coordinator and we are thankful for all of his work in helping this ministry continue to thrive. Over the past year, we also implemented Next Step Sermon Reflection Questions, which is a weekly email that is sent out to our congregation to help them reflect on the previous week's sermon with their friends and family.



The Coordinating Team, in addition to being responsible for Personnel, also provide oversight for office administration and church policies and procedures. Members of the Coordinating Team are Steve Moberg, Russ Ellison, Dennis King, Mark Lancaster, Chris Taylor, and Don Vande Polder. Some of the highlights of the past year are:

- Restructuring of the position of Michael Morefield, in response to his call to Associate Pastor of Discipleship
- New Hire of Caleb Mason as Director of Student Ministries
- New Hire of Caitlin Palmer as Ministry Communications Director
- Addition of an IT team to oversee the needs of the church with respect to computer and network hardware, software, security, and standardization in order to best fit the needs of the church administrative staff and volunteers.
- Initiating a security/preparedness plan for the church
- Finalization of a service agreement with the Girl Scouts in the use of the church facilities
- We ask for your prayers as we move forward into 2018, that the Lord be in our hearts and our minds as we do the work of His Kingdom.



2017 was a year that brought changes to the Team and to its ministries. Some areas that saw growth include Compassion Meals, greeting card creations and mailings, provisional bags for "Walk-Ins", expanded Adopt-A-Student and the addition of Hearing Loops. We saw blessings flow.

Building Bridges

- "Adopt-a-college-student" was expanded to include graduate students, military and young professionals (recent college graduates who have joined the workforce). This ministry is a blessing to those who "adopt" as well as those who are "adopted". Supported by our very talented Card-making Team, members of our church family have stayed in touch with 30 plus young folks. Our second annual Care Packaging Party took place in November and was abundantly supplied with treats donated by dozens.
- "Pluck-a-Turkey" returned this year as a ministry to some of our members who are unable to attend regularly or perhaps not at all. Some folks provided items for Thanksgiving gift bags, and others delivered and visited with friends/members we don't see as often as we'd like.
- Operation HelpNet - "Under Construction"
 - This ministry's dream is to involve all generations, small groups, families and friends in building relationships, as we use our gifts and talents to meet needs of our church family.
 - We are in prayer that those who can be a HelpNet provider, as well as those who may need the services of HelpNet, will be identified and matched with each other.

New in 2017

- In 2016 our Team was challenged to dream big. What could be accomplished if we did? As a result, hearing assistance devices (Hearing Loops) are now available for both worship services and for Conversations. The user does not need a hearing aid to use these devices as they can be used with or without hearing aids.

Visits/Communion, Compassion Meals, Memorial Meals, Compassion Wheels, Greeting Cards, Provisions for Walk-In requests

So many of you generously and steadfastly serve the family of GEPC:

- Meals have been coordinated, prepared, delivered and served, whether celebrating the life of an individual or by lightening the load of a family during a difficult or joyous time.
- Greeting cards continue to be sent to members throughout the year for a variety of reasons including sympathy, encouragement, and celebration.
- Visits to those who cannot regularly attend Sunday services, Communion served, and fellowship enjoyed, continued in 2017.
- Transportation was provided for doctor appointments, outpatient surgeries, shopping and to attend a church service or event.
- Food Bags have been stocked and are available in the church office for those who walk through our doors seeking assistance. Donations of grocery staples, hygiene products as well as baby essentials, were consistently donated.

Mercy Fund

- Thank you, sincerely, to so many who have been faithful in giving to the Mercy Fund in 2017. We are truly blessed. Funds of over \$26,000 have been used to assist members in various ways amidst stressful financial times. Thank you, we are humbled.

Summary

In 2018 we have hope that the culture of Mercy continues to flourish within our church body. We seek to be obedient in serving with the gifts we have been given. In our abundance, we strive to show mercy to others as we have first been shown mercy, and we desire to offer the opportunity for all to participate. Whether you are called to serve on a regular basis, or a one-time basis, we have a place for you. We look forward to 2018.

Respectfully, and with gratitude;

The Mercy Team

Susanne Drayer, Mary Lancaster, Glenna Love, Pam Parker, Ishi Stackpole, Cindy Taylor



The Helps Team serves Gashland EPC by ushering on Sunday morning and coordinating the behind the scenes setup for fellowship and ministry opportunities. FirsTeam, Chair Team, Gashland Grounds Coffee Service Team, and the Conversations Meal Team help with the setup of all ministry functions in support of the Helps team. All teams work together to promote a comfortable and hospitable place for the members and guests of our community to worship and fellowship together.

FirsTeam greets people as they enter the church, the Sanctuary and the Worship Center. They help people find seats, introduce new comers to Pastor Ritchey, Michael and others as appropriate and take the offering during worship service. We have twenty-one regular servers and fourteen substitutes that cover both 8:30 and 11:00 services. Currently we have two teams of four, each serving for the 8:30 service and two teams of five to seven, serving for the 11:00 service. Each team serves two Sundays a month. When there is a fifth Sunday, teams take turns serving a third Sunday that month. We typically serve on Sunday morning, but have helped out with funerals and the Christmas Eve Services as well as a few other all-church events when asked. This past year we had one Sunday of Children Serve that incorporated students from fifth grade down who helped serve on FirsTeam. We also have one Sunday a month that students from sixth grade through High School serve on FirsTeam. They have been a very welcome addition to our team.

Chair Team consists of about 10 regular volunteers and one team of high school students who primarily setup the seating for the church services in the worship center every week. This team has assisted other teams who have asked for assistance with other events in the worship center. We can always use more volunteers!

Gashland Grounds Coffee Service Team consists of 12 volunteers this past year who are committed to serve one Sunday a month after 1st service. The team consists of Ishi Stackpole, Bryan and Teri Burgen, Debbie Failing, Kathy Russell, Jenny and Steve Phelan, Dave and LeAnn Smith, Izzy Foreman, Gail Stewart, and Paula Willis, who purchases supplies. We've also enjoyed having help from student and children's ministries on a monthly basis in prepping and serving. Eleos coffee is served and their mission is "To glorify God by making disciples through gospel driven ministries of compassion." The team also provides tea and snacks with help from weekly donations to offset costs.

Conversations Meal Team consists of a group of dedicated people who shop, prep and prepare approximately 30 weeks of delicious meals on Wednesday evenings from September thru May for an average of 130 people as well as meals for shut-in members. The team consists of Connie Sommer, Ginny Neemann, Izzy Foreman, Debbie Ellison, Betty Weitlich, Pam Johnson, Jeri Wopata and Paula Willis. There are 4 sets of volunteer teams (setup and cleanup) who rotate throughout the year that serve approximately 7-8 Wednesday evenings. The invaluable setup teams are crucial in preparing for dinner, making sure the serving of our community dinner goes smoothly. The four supper cleanup teams, along with Teri and Bryan Burgen, helped leave our facilities clean and ready for the next event. A huge "thank you" to the 40+ who served on any one of these teams, those who stepped in to help on various occasions or those who provided delicious desserts throughout the year. Highlight meals were Thanksgiving dinner for 300 and a smoked turkey Christmas dinner for approximately 150. Both meals had beautifully decorated tables done by Sarah Sporrer. With God's guidance and grace, many hands and serving hearts helped these ministries flourish.



In 2017, the Property Team maintained our facility with a desire that it would be used for God's purposes. During the course of the year, the Property Team accomplished various items, some of which are listed below:

- HVAC maintenance on many of our units at the church.
- Repaired various leaks in the Ministry Center, the chapel and older parts of the building.
- Remaining leaks still being investigated for source.
- Membrane roofing inspections took place this year. The roof on the Ministry Center will need attention in the near future.
- New NEST thermostats installed throughout the building with schedules setup for weekly use.
- Library window repaired to prevent water infiltration.
- The Reception Room window walls sealed to limit water infiltration.

- The parking lot was resealed and re-stripped.
- Parking lot islands "rocked".
- Trees trimmed to reduce grass trimming and improve lighting at night.
- Warming oven purchased for Ministry Center Kitchen with additional range/ovens and double ovens planned to decrease food prep time and reliable cooking temperatures.
- Ministry Center dishwasher repaired.
- Plans created to replace various mowing equipment items ahead of the mowing season.

We continue to work on a sizable list of various outstanding items that will be carried over into the New Year.

Rob Stegeman, Deacon
Property Team



Gashland Presbyterian Church
Statement of Financial Position
 12/31/2017

Assets

Current Assets:			
1005	Checking - Commerce Bank	\$	129,827.90
1006	Sweep Account - Commerce Bank		311,671.26
1030	Memorial - Index ETF Funds		28,996.25
1020	PayPal		0.00
1011	Petty Cash		250.00
1100,1150	Other Current Assets		-
	Total Current Assets		<u>\$ 470,745.41</u>
Fixed Assets:			
1200	Land		1,012,248.00
1210	Sanctuary/Chapel		497,970.00
1220	Addition		3,534,100.00
1225	Parking Lot		204,000.00
1230	Sound System/Furnishings		205,384.00
	Total Fixed Assets:		<u>5,453,702.00</u>
	Total Assets		<u>\$ 5,924,447.41</u>

Liabilities & Net Assets

Current Liabilities:			
2005	Accounts Payable	\$	23,748.67
2010	Accrued Missions Payable		12,127.00
2115	Prepaid Pledges		25,493.25
2030	Federal Taxes Payable		3,860.08
2035	State Taxes Payable		676.00
2040	City Taxes Payable		681.43
	Total Current Liabilities		<u>\$ 66,586.43</u>
Long Term Liabilities:			
2615	Note Payable - Commerce Bank		584,656.85
	Total Long Term Liabilities		<u>584,656.85</u>
	Total Liabilities		651,243.28
Net Assets			
Temporarily Restricted			
2112	Mercy Fund		30,593.90
2264	Outreach - Missions		18,537.29
	Other Restricted Funds (Schedule)		16,803.58
	Total Temporarily Restricted		<u>65,934.77</u>

Gashland Presbyterian Church
Statement of Financial Position
12/31/2017

Unrestricted			
	Net Investment in Fixed Assets	4,869,045.15	
2902	Board Designated - Memorial Gifts	77,253.31	
2990	Unrestricted - Prior Years	208,812.56	
	Unrestricted - Current Year	52,158.34	
	Total Unrestricted	5,207,269.36	
	Total Net Assets		5,273,204.13
	Total Liabilities & Net Assets		\$ 5,924,447.41

Cash Available for General Operations	
Total Cash & Cash Equivalents	\$ 470,745.41
Less:	
Current Liabilities	66,586.43
Temporarily Restricted Funds	65,934.77
Board Designated Funds	77,253.31
Total Unavailable	209,774.51
Total Cash Available for General Operations	\$ 260,970.90

Gashland Presbyterian Church
Statement of Activities
For the Period Ended 12/31/2017

	2017 Actual	2017 Plan to Date	Variance	2016 Actual
Revenue				
3103	\$ 810,279.72	\$ 759,312.64	\$ 50,967.08	\$ 726,963.23
3110	12,919.98	12,500.00	419.98	11,698.27
3120	10,495.79	2,000.00	8,495.79	14,165.25
3125	1,975.04	400.00	1,575.04	385.69
3130	1,169.56	1,400.00	(230.44)	510.52
3140	3,595.00	4,000.00	(405.00)	2,910.00
3150	161.79	2,000.00	(1,838.21)	167.30
Total Revenue	840,596.88	781,612.64	58,984.24	756,800.26
Expenses				
Personnel				
4105	42,870.00	42,870.00	-	42,870.02
4107	4,934.16	5,797.55	(863.39)	4,934.16
4110	32,915.04	32,915.00	0.04	30,000.00
4115	1,410.96	2,000.00	(589.04)	1,966.97
4120	3,550.44	7,000.00	(3,449.56)	5,464.31
4125	20,222.09	20,179.08	43.01	18,687.85
4126	7,578.60	7,578.50	0.10	8,143.50
4130	1,247.39	1,800.00	(552.61)	1,489.55
4405	33,621.66	32,800.00	821.66	30,300.00
4407	12,243.39	12,982.80	(739.41)	12,491.91
4409	1,500.39	1,500.00	0.39	1,430.96
4410	18,000.00	18,000.00	-	18,000.00
4415	670.89	1,500.00	(829.11)	1,243.16
4416	5,162.13	5,080.00	82.13	5,614.00
4418	993.21	1,000.00	(6.79)	626.16
4100..4599	176,229.54	186,971.30	(10,741.76)	155,966.46
Total Personnel	363,149.89	379,974.23	(16,824.34)	339,229.01
Worship				
6010	3,372.59	1,600.00	1,772.59	414.99
6015	176.01	400.00	(223.99)	447.70
6020	749.06	500.00	249.06	219.67
6025	221.33	1,500.00	(1,278.67)	637.23
6030	28.10	200.00	(171.90)	26.30
6035	-	1,000.00	(1,000.00)	21.52
6040	1,397.44	2,000.00	(602.56)	364.38
6045	3,513.39	2,800.00	713.39	8,763.65
6050	-	200.00	(200.00)	184.02
6055	61.95	100.00	(38.05)	(298.00)
Total Worship	9,519.87	10,300.00	(780.13)	10,781.46
Outreach				
6110	-	-	-	1,502.39
6120	4,331.39	4,000.00	331.39	4,125.90
Total Outreach	4,331.39	4,000.00	331.39	5,628.29
Missions				
6210	92,342.94	92,400.00	(57.06)	89,302.13
6215	20,353.86	17,460.00	2,893.86	14,088.62
6220	10,647.00	-	10,647.00	6,702.25
Total Missions	123,343.80	109,860.00	13,483.80	110,093.00

Gashland Presbyterian Church
Statement of Activities
For the Period Ended 12/31/2017

	2017 Actual	2017 Plan to Date	Variance	2016 Actual
Relationships				
6310	282.20	900.00	(617.80)	25.32
6315	1,173.68	1,500.00	(326.32)	1,172.58
6320	98.53	250.00	(151.47)	594.23
6325	1,123.40	1,800.00	(676.60)	2,323.52
Total Relationships	2,677.81	4,450.00	(1,772.19)	4,115.65
Discipleship				
Children's Education				
6410	1,723.68	2,700.00	(976.32)	1,659.62
6415	201.99	300.00	(98.01)	839.29
6420	-	350.00	(350.00)	29.98
6425	1,074.48	1,000.00	74.48	1,055.01
6430	301.87	750.00	(448.13)	299.31
6435	410.39	350.00	60.39	316.08
6440	380.40	800.00	(419.60)	257.99
6445	696.10	500.00	196.10	136.26
6450	53.34	500.00	(446.66)	340.09
Total Children's Education	4,842.25	7,250.00	(2,407.75)	4,933.63
Youth Education				
6510	714.97	625.00	89.97	21.91
6515	2,890.69	4,500.00	(1,609.31)	3,483.98
6520	1,065.15	750.00	315.15	500.63
6525	206.90	500.00	(293.10)	403.43
6530	40.45	250.00	(209.55)	15.00
6535	872.67	800.00	72.67	569.96
6540	-	625.00	(625.00)	215.21
6545	-	1,500.00	(1,500.00)	-
Total Youth Education	5,790.83	9,550.00	(3,759.17)	5,210.12
Adult Education				
6610	744.59	800.00	(55.41)	364.09
6615	716.56	150.00	566.56	491.99
6620	465.25	500.00	(34.75)	125.88
6625	-	400.00	(400.00)	109.78
Total Adult Education	1,926.40	1,850.00	76.40	1,091.74
Total Discipleship	12,559.48	18,650.00	(6,090.52)	11,235.49
Mercy Activities				
7010	-	750.00	(750.00)	215.80
7015	-	550.00	(550.00)	432.00
7020	(501.28)	200.00	(701.28)	(697.88)
7025	329.06	250.00	79.06	92.13
Total Mercy Activities	(172.22)	1,750.00	(1,922.22)	42.05
Property				
7110	22,110.00	22,020.00	90.00	23,116.26
7115	5,226.53	6,000.00	(773.47)	5,803.11
7120	6,015.60	6,200.00	(184.40)	6,380.86
7125	26,024.32	25,000.00	1,024.32	30,261.73
7130	9,102.93	8,000.00	1,102.93	8,132.16
7135	50.00	200.00	(150.00)	-
7140	1,817.32	1,500.00	317.32	1,409.18
7145	3,444.31	3,200.00	244.31	2,286.07
7150	15,225.92	13,800.00	1,425.92	13,318.74
7155	3,083.13	4,500.00	(1,416.87)	4,103.00
7160	37,432.67	35,880.00	1,552.67	36,738.21
7162	-	-	-	22,776.00
7165	17,711.77	13,700.00	4,011.77	14,569.36
Total Property	147,244.50	140,000.00	7,244.50	168,894.68



Gashland Presbyterian Church
Statement of Activities
For the Period Ended 12/31/2017

	2017 Actual	2017 Plan to Date	Variance	2016 Actual
Office Equipment & Supplies				
7510 Office Supplies	1,503.47	2,500.00	(996.53)	2,517.86
7515 Bulletins -- Printing	1,167.00	500.00	667.00	1,588.38
7520 Publicity (Ads)	1,707.63	500.00	1,207.63	641.60
7530 Postage	1,277.80	1,800.00	(522.20)	1,986.30
7535 Computer/Software	11,660.17	3,980.41	7,679.76	9,274.84
7540 Equipment Rental	9,444.94	3,500.00	5,944.94	4,031.57
7545 Stewardship	-	400.00	(400.00)	-
7555 Accounting Service	8,916.00	9,000.00	(84.00)	8,843.00
7560 Miscellaneous Expense	2,212.60	1,000.00	1,212.60	3,134.31
7562 PayPal Fees	1,367.87	1,200.00	167.87	1,246.29
Total Office Equipment & Supplies	39,257.48	24,380.41	14,877.07	33,264.15
Retirement of Debt				
7910 Principal Payment	63,142.48	63,390.00	(247.52)	60,731.48
7915 Interest Payment (4%>2018)>2022	25,104.68	24,858.00	246.68	28,015.68
Total Retirement of Debt	88,247.16	88,248.00	(0.84)	88,747.16
Total Expenses	790,159.16	781,612.64	8,546.52	772,030.94
Net Balance from Operations	\$ 50,437.72	\$ -	\$ 50,437.72	\$ (15,230.68)
Other Income (Expense)				
3950 Rental Income	-	-	-	8,000.00
4950 Rental Expense	-	-	-	-
8010 Prior Year Adjustment	1,720.62	-	1,720.62	-
Total Other Income (Expense)	1,720.62	-	1,720.62	8,000.00
Net Balance	\$ 52,158.34	\$ -	\$ 52,158.34	\$ (7,230.68)



Estimates of Contributions

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total pledges	516,894	535,700	560,640	592,588	620,132
Non-pledged gifts - estimated	<u>124,055</u>	<u>144,639</u>	<u>151,373</u>	<u>165,925</u>	<u>198,442</u>
Total gifts	640,949	680,339	714,029	758,513	818,574
% Estimate of Non-pledged	24%	27%	27%	28%	32%
Income					
General Offerings	705,999	725,375	726,963	810,247	
Other income	<u>12,574</u>	<u>26,413</u>	<u>31,394</u>	<u>30,317</u>	
	<u>718,572</u>	<u>751,788</u>	<u>758,358</u>	<u>840,564</u>	
Expenses	670,531	758,871	767,886	788,439	
Net gain or (Loss)	48,042	(7,083)	(9,528)	52,126	

Households & Pledges

Households	195	212	215	213	214
No pledge -- \$0 to \$0	62	76	81	83	79
No new pledge	23	18	14	8	9
<u>Pledges</u>					
No change--same year to year amount	32	59	56	60	59
Increase	44	27	29	33	31
Decrease	8	15	16	15	24
New pledges	26	17	19	14	12
Total pledges	110	118	120	122	126

Gashland Presbyterian Church 2017 & 2018 Budgets

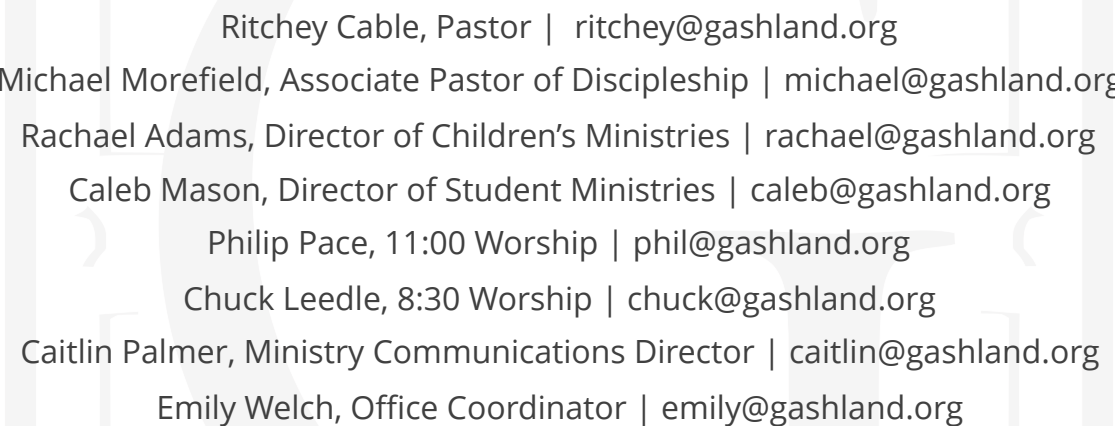
		2017	2018
		Fiscal Plan	Budget
Revenue			
3103	General Offering	759,313	818,574
3110	Loose Offering	12,500	12,500
3120	Missions Offering	2,000	2,000
3125	Interest	400	400
3130	Wedding Fee Income	1,400	1,400
3140	Bldg Use Fee Income	4,000	4,000
3150	Miscellaneous Income	2,000	2,000
	Total Revenue	781,613	840,874
Expenses			
Personnel			
4105	Sr Pastor - Salary	42,870	43,401
4107	Sr Pastor - Social Security	5,798	6,030
4110	Sr Pastor - Housing	32,915	35,415
4115	Sr Pastor - Auto Allowance	2,000	2,000
4120	Sr. Pastor - Prof Allow & Cont Ed	7,000	5,000
4125	Sr Pastor - Major Medical/Life/LTD	20,179	19,700
4126	Sr Pastor - Pension	7,579	7,882
4130	Sr Pastor - Hospitality Ministry Fund	1,800	2,000
4405	Assoc Pastor-Discipleship-Salary	32,800	36,400
4407	Assoc Pastor-Discipleship-Major Medical	12,983	19,000
4409	Assoc Pastor-Discipleship-Prof Allowance	1,500	2,500
4410	Assoc Pastor-Discipleship-Housing	18,000	18,000
4415	Assoc Pastor-Discipleship-Auto Allowance	1,500	1,200
4416	Assoc Pastor-Discipleship-Pension	5,080	5,440
4418	Assoc Pastor-Discipleship-Hospitality Min	1,000	1,500
4100..4599	Personnel Expenses	186,971	237,786
	Total Personnel	379,974	443,254
Worship			
6010	Supplies	1,600	1,600
6015	Communion	400	400
6020	Music License	500	500
6025	Instrument Maintenance	1,500	1,500
6030	Special Services	200	200
6035	Decorations	1,000	200
6040	Music	2,000	2,000
6045	Equipment	2,800	800
6050	Funeral Expenses	200	200
6055	Flowers	100	100
	Total Worship	10,300	7,500
Outreach			
6110	Outreach Events	0	1,500
6120	Vacation Bible School	4,000	2,500
	Total Outreach	4,000	4,000
Missions			
6210	Designated Missions	92,400	97,700
6215	EPC-PerMember 400@\$23+400X\$15 + \$1500	17,460	13,000
6220	Missions Offering Disbursements	0	0
	Total Missions	109,860	110,700

Gashland Presbyterian Church 2017 & 2018 Budgets

		2017	2018
		Fiscal Plan	Budget
Relationships			
6310	Conversations	900	900
6315	Quarterly Socials	1,500	1,875
6320	Books, Study Aides, Other - DORMANT	250	
6325	Sunday Morning Hospitality	1,800	1,000
6330	Women's Ministry		250
6335	Men's Ministry		250
6340	20s / 30s Ministry		500
Total Relationships		4,450	4,775
Discipleship			
Children's Education			
6410	Sunday School - Children's	2,700	2,700
6415	Bibles	300	300
6420	Training Conferences - Children	350	200
6425	Wed. Night Activities	1,000	1,000
6430	Classroom Equipment	750	500
6435	Children's Library-Volun Train & Apprec	350	350
6440	Nursery	800	400
6445	Children's Church	500	500
6450	Parent Involvement/Outreach	500	400
Total Children's Education		7,250	6,350
Youth Education			
6510	Sunday School - Youth	625	400
6515	Events - Youth - Wed Night	4,500	1,200
6520	Resources	750	600
6525	Training / Leadership Youth -- Rentals	500	3,000
6535	Audio-Visual Youth	800	550
6545	Intern Expense	1,500	0
Total Youth Education		8,675	5,750
Adult Education			
6610	Sunday School - Adults	800	800
6615	Audio/Visual & Library	150	150
6620	Leadership Training/Small Groups	500	800
6625	College Ministry	400	0
Total Adult Education		1,850	1,750
Total Discipleship		17,775	13,850
Mercy Activities			
7010	Deacons - Mercy	750	750
7015	Healing & Wellness	550	550
7020	Memorial Meals	200	200
7025	Pastoral Aid	250	250
Total Mercy Activities		1,750	1,750
Property			
7110	Custodial Services	22,020	23,000
7115	Telephone	6,000	5,000
7120	Water	6,200	6,200
7125	Electricity	25,000	26,000
7130	Heat	8,000	8,300
7135	Pest Control	200	100
7140	Trash Disposal	1,500	1,500
7145	Janitor Supplies	3,200	2,400
7150	Insurance	13,800	13,800
7155	Lawn & Snow	4,500	5,398
7160	Maintenance	35,880	36,000
7165	Scheduled Service & Agreements	13,700	14,800
Total Property		140,000	142,498

**Gashland Presbyterian Church
2017 & 2018 Budgets**

		2017	2018
		Fiscal Plan	Budget
Office Equipment & Supplies			
7510	Office Supplies	2,500	2,500
7515	Bulletins -- Printing	500	500
7520	Publicity (Ads)	500	500
7530	Postage	1,800	1,800
7535	Computer/Software	3,980	6,500
7540	Equipment Rental	3,500	1,000
7545	Stewardship	400	100
7555	Accounting Service	9,000	9,200
7560	Miscellaneous Expense	1,000	1,000
7562	PayPal Fees	1,200	1,200
Total Office Equipment & Supplies		<u>24,380</u>	<u>24,300</u>
Retirement of Debt			
7910	Principal Payment	63,390	66,192
7915	Interest Payment (4%>2018)>2025	<u>24,858</u>	<u>22,056</u>
Total Retirement of Debt		<u>88,248</u>	<u>88,248</u>
Total Expenses		<u>780,737</u>	<u>840,874</u>
Net Balance from Operations		<u>\$ 875</u>	<u>\$ -</u>



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Chuck Leedle, 8:30 Worship | chuck@gashland.org
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