



GASHLAND

EVANGELICAL PRESBYTERIAN CHURCH

2018 ANNUAL REPORT



Table of Contents

Gashland family,

What a joy it is to serve as your pastor. Recently I had to share my story of coming to Gashland and I can hardly believe that the words "7 years" came out of my mouth. When we first moved here Sophie was only 4 years old, Cooper was heading into kindergarten and Parker was in the 4th grade (and a few feet shorter than Melissa)! Through the years this congregation has supported and loved us well. As I talk with others in ministry, I marvel at what a rare gift this is.

Your support comes in various forms. I continue to meet with a mentor through the ministry Pastor Serve that this church has so graciously offered. Twice a month I have the ability to talk with a seasoned pastor who encourages me spiritually, and gives wisdom in ministry situations. Above all, he uses prayer and the Word of God to minister to me. While many churches utilize this ministry when their pastor or church is in the middle of a crisis, I am thankful that our church leadership utilizes the ministry for preventative care.

My upcoming summer sabbatical is further evidence of this care. I'm excited to accomplish a few things during this period; to spend important time with my family, needed time in solitude, quiet and prayer, as well as time developing professionally and finally to work on some non-church projects close to my heart.

When anyone asks how they can support me or my family, my first response is "pray". And based on what many of you tell me, I know that we have been on the receiving end of many prayers. I am also thankful for the encouraging words, generosity, and overall love you have shown me and my family. Thank you as well for embracing Michael who serves so well in his role as associate pastor. His ability to preach and step into key ministry areas have been an important part of our churches maturing and development over the years. Your support of other new staff and leadership is also encouraging. All of this is to say thank you! We feel well cared for and loved by this church.

This past year we continued our challenging undertaking of finishing the book of Romans. What a rich and beautiful journey! Michael and I grew personally from studying this book and asking God to show us how to convey its hard message to our congregation. Our summer series of learning how to

live out the gospel in our "demonstration and declaration" was a challenge for me as well. Loving this world in practical ways is something I find personally challenging and so thank you for joining me on that sermon journey as we learned together. And finally, our advent series encouraged us to always view the Christmas season and its objects through a biblical and Christ centered lens.

This past March the session had a fruitful retreat where we sought God and His heart for our church. I am thankful for our elders who come from different perspectives and passions but who have a sweet unity in seeking the Lord in all things. I hope that God will continue to guide us and show us the fruit of that retreat together. Wednesday nights in 2019 will reveal some of what we learned as Michael takes us through the curriculum that the session felt called to go through after that retreat. Now that our church finds itself in a more healthy and stable place, we see the need to reach out and engage our community more than ever. Because of this refined calling we have also, begun to partner with our neighborhood schools. This has been a sweet relationship and one we hope to see grow more in 2019.

This past year we had 30 participants in our Getting to Know Gashland class. One of my favorite parts of my ministry is welcoming these folks into our home and hearing how God has worked in their lives and seeing His creative work. I have enjoyed seeing church wide ministries flourish such as the mentoring program with 48 participants, the "Read Through the Bible" initiative saw 125 sign ups, the women's ministry hosted their largest Christmas Tea ever, 70 women attend small group bible studies, and many also attend around the table each month. I am extremely proud of our Mercy Team and Mercy Fund that has been well supported and utilized in 2018.

Gashland friends, God is so extremely good to us, and faithful to His people. As you read God's work on the following pages, would we continue to be followers of His Word and people of prayer in 2019. In God's hands, I am confident of our future and our ministries. May we continue to seek God's will and continue to humble ourselves and bring Him glory.

Ritchey Cable



In 2018 the Worship Team studied prayer as we went through Martin Luther's book, "A Simple Way to Pray".

We have started the process of adding members to our team. Several members of our church have joined our meetings to see if this might be a place God is calling them.

We are thankful to team member, Sarah Sporrer, who continues to decorate and improve our facilities. We are also thankful to Mike Brink, who has agreed to join the Stewardship Team to help instruct and lead our congregation in Stewardship.

Average attendance for 2018 (on non-snow Sundays) increased to 307 which is on average 5 people more per Sunday, or 260 for the year, than in 2017.

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 highlights of the two worship services at Gashland:

8:30 Worship

In the spring guest trumpeter, David Wilson, joined us in worship. During the summer months we enjoyed vocal duet series and in the fall we had instrumentalists, Caleb Pace, Jennifer Wallace, Gabrielle Person, and Mark Fisher.

Our weekly candle lighting ceremony during advent involved the choir, congregation, and selected readers. Our handbells added a wonderful seasonal element with their offerings. Christmas Eve, we had guest violinist, Savannah Evans.

The GEPC Choir continued to dedicate weekly choral offerings and worship leadership.

As a member of the congregation, please consider your interest and calling to join the GEPC choir. Rehearsals are each Wednesday, 7pm. Second service attenders, welcome to join the choir if they can manage the additional commitment on Sundays.

11:00 Worship

We began the first phase of soundproofing the Ministry Center with lower sound panels installed around the Ministry Center. We also purchased four new stage uplifting units. In 2018, we moved rehearsal to Thursday evenings. We've added approximately 15 new songs to our current lineup. The stage ramp area was cleaned and organized. We also hosted a Team Appreciation lunch for all 2nd service volunteers and their families. We had several 2nd service musicians who participated in our new Christmas Eve early service held in the Sanctuary.



The Coordinating Team had a busy year in 2018. Our ministry is centered on policies, procedures, and the many administrative issues that are involved with the running of a church. We work with the Session, the Deacons, and the other ministry teams to maintain a spiritual and productive environment.

One of our areas of focus has been to further define what work we do and how we do it. We have an ongoing work library development effort that helps us organize and prioritize, as well as centralizing our policies and procedures. The Information Technology team, formed under Coordinating, has been exploring how we might improve GEPC's wifi capabilities. The

Coordinating Team also formed a separate Security Team that deals with questions of how we keep our staff and church community safe. We've worked at formalizing the process for pulling together the annual Financial Review team, which was put in place for 2018 and is being scheduled for 2019. As part of our responsibility is Personnel, we've made improvements to the staff review process, as well as working with our Youth ministries on the creation of the Little Lambs Ministry director position.

We thank you for your prayers, and ask for your continued prayer and support as we continue this Kingdom work into this new year.



In 2018 we have seen God work in numerous ways through the Outreach Team. We have continued in our wonderful local partnerships with Rachel House, Lighthouse, City Union Mission and Hillcrest Hope. We are so thankful for the work that each one of these organizations does for our city and that we have an opportunity to support and partner with them.

In 2018 our Missions Team was able to support and partner with 12 missionaries (2 local, 2 domestic, and 8 international). We continue to do 2 yearly trips to Northwest Haiti Christian Mission in February and October. In 2018 we also planned a short-term mission trip to Guatemala where we will be partnering with Candace Kaster, a member of Gashland and a missionary who we support. This trip will take place in March of 2019.

Over the past year the Outreach team has been focusing on how we can better love our own neighborhood. In order to accomplish this we

have been intentional to build stronger relationships with our neighbors and have sought to discover ways we can serve them and bless them. Over the summer and the fall we also reached out to our neighborhood and community through Breakaway, Gashland EPC's Sports Camp, and Trunk or Treat.

Also, our partnership with Gashland Elementary continues to grow strong. We have a monthly ministry to the teachers. We provided backpacks to Gashland Elementary and Clardy Elementary at the beginning of the school year for families in need. We ran the Kansas City Marathon as a church to raise funds in order to purchase some new library books for teacher classrooms. We were able this past Christmas to bless many families at Gashland Elementary through our church providing holiday assistance to families in need. Also, we had additional members of our congregation volunteer to serve as a YouthFriend at Gashland Elementary to help kids with their schoolwork and/or serve as a Lunch Buddy.



The Relationships Team is very excited about what God is doing at Gashland EPC. Over the past year we have continued to build community and stronger relationships within our congregation through events such as: the Church Picnic, Summer Socials, Fall Fest, and Christmas Caroling. The 20s and 30s Ministry at the church continues to grow. They meet twice a month on Fridays for community and once a month on Sundays after church for lunch. Community groups have also provided an excellent way for people to get to know others deeper at the church and to be known by others.

We are also excited about what our Men's and Women's Ministries are doing as well. Several highlights from the Men's Ministries included: Men's Campfire, the Men's Retreat at the Lancaster Farm,

and the annual Men's Christmas Dinner and Movie Night. Highlights from the Women's Ministries included: Around the Table, which continues to be a great monthly ministry to the women at our church, Coffee talk, as well as the Christmas Tea.

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 our children, students, and adults. The adults this past year at *Conversations* went through two series: 1) Everyday Myths and 2) Gifts: Avenues to Enjoy God or Detours Into Idolatry. *Conversations* continues to be a great ministry for our church to connect with one another, enjoy a great meal, and grow in our relationships as brothers and sisters in Christ.

Property Team | property@gashland.org



The Property Team continued their quest in maintaining our church, its grounds, structures, utilities, beautification and necessary upkeep of all physical things.

In 2018, three of our flat roofs were in dire need of repair and replacement. This work was started last fall and was essentially completed just recently, save for a few minor repairs that will be attended to when warmer temperatures prevail.

Other work that was accomplished last year included: the repair of numerous leaking window units; the addition of a community basketball court in the South

parking lot, for the Outreach Team; the addition of enhanced exterior security lighting and cameras; crack filling service for the parking lot prior to winter weather; and, clearing of scrub brush in our wooded area, to name a few.

It seems our to-do list remains long and our work is never done. In Him there is peace and harmony for the work ahead.

Rob Stegeman, Deacon
Property Team



Adults: The Discipleship Team (DT) wants to give God thanks for all the ways He has worked over this past year. The DT started up a Library Ministry by completely updating the Library with all kinds of great new resources for our congregation to check out and highlighting a book of the month in the Link to promote the new resources that come in. The DT also implemented an annual church-wide discipleship emphasis to help our congregation grow in their relationship with the Lord in one specific area. For 2018 our emphasis was God's Word and accordingly we as a church read through the entire Bible in 2018 through an annual Bible reading plan. We also want to give God thanks for all of the amazing adult Sunday school teachers who teach around 6 classes each quarter to help our congregation grow in the Word. In 2018 the DT also has continued to help our church make disciples through the W.I.S.E. Mentor program, which seeks to help people grow in their faith from generation to generation.

Students: We have seen God work in miraculous ways this past year in Student Ministries. We have started two brand new Bible studies: Futon Boys and Sofa Sisters. The students use these gender specific studies to keep one another accountable and to teach & study God's word together as peers.

In 2018 we attended Snowbird Wilderness Outfitters for our High School camp. We saw many lives changed and 3 students come to faith through this amazing trip. Our group also had 12 students become active members this fall through our new confirmation class. God is working in mighty ways in these student's lives. Continue to pray that God would refresh these students through one another and through His unending love.

Children: In Children's Ministries this past year, we have seen God work in some exciting ways. First, we planned and hosted our first Breakaway Sports Camp in July. We ministered to nearly 100 children during the week-long camp and taught them about God's love for them through basketball, soccer, and volleyball stations. Our Children's Sunday School classes once again had the opportunity to give to children in the Northwest Haiti Christian Mission, as they sent shoes and clothing with Mark Lancaster for his fall trip to Haiti. The children have also had two choir performances singing during the Palm Sunday service and a Christmas season service. We continue to marvel at all of the verses the children are able to memorize during KidZone on Wednesdays and are thankful for this thriving ministry.

Mercy Team | mercy@gashland.org



In 2018 God continued working through the Mercy Team in a variety of ways. Ministries and events that saw contributions from the generous folks at GEPC include Compassion Wheels (rides to and from appointments), Compassion Meals (meals for families), Adopt a Young Adult, Card Crafting (hand-made cards)-and mailing, providing bags of food and hygiene products for walk-in visitors. The Mercy Fund disbursed over \$11,000, meeting financial needs of many. Thank you.

New in 2018 – A Care Team was developed and launched. These folks demonstrated God’s love to many through visits, phone calls, cards and small gifts. The expansion of HelpNet, assisted church family with

household tasks and repairs. Mercy Team joined the Outreach, Relationships, Property, Coordinating Teams, along with Pastors and Staff in developing a Shelter Use plan. Mercy Team joined others who regularly support the Staff and students at Gashland Elementary School, participating in the first week of school activities and helping some families have a very Merry Christmas..

Thank you to all who walk this journey, demonstrating God’s love for His people and Declaring the Good News.

Respectfully,
The Mercy Team
Susanne Drayer, Mary Lancaster, Pam Parker, Ishi Stackpole, Cindy Taylor, Sandi Walrod

Helps Team | helps@gashland.org



The HELPS Team is a Deacon led committee tasked with recruiting volunteers and providing services that make GEPC activities run smoothly. Throughout 2018, FirstTeam provided a warm welcome to all who entered our church building to worship. The Coffee Team (with very little volunteer turnover) successfully served coffee and snacks between Sunday morning services in the reception area outside the church offices. Wednesday

evening *Conversations* setup and cleanup teams served faithfully each week during the school year with the help of over 30 volunteers. The Chair Team oversaw seating setup for second service on Sunday mornings and is always looking for volunteers. Anyone wishing to be a part of any of the HELPS Team services can email us at helps@gashland.org.



Gashland Presbyterian Church
Statement of Financial Position
12/31/2018

Assets

Current Assets:			
1005	Checking - Commerce Bank	\$	6,256.43
1006	Sweep Account - Commerce Bank		264,361.65
1030	Memorial - Index ETF Funds		30,833.56
1020	PayPal		1,868.42
1011	Petty Cash		250.00
1100,1150	Other Current Assets		-
	Total Current Assets		<u>\$ 303,570.06</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><u>\$ 5,757,272.06</u></u>

Liabilities & Net Assets

Current Liabilities:			
2005	Accounts Payable	\$	47,723.43
2010	Accrued Missions Payable		-
2115	Prepaid Pledges		-
2030	Federal Taxes Payable		3,671.70
2035	State Taxes Payable		558.00
2040	City Taxes Payable		739.27
2075	Security Deposits Payable		500.00
	Total Current Liabilities		<u>\$ 53,192.40</u>
Long Term Liabilities:			
2615	Note Payable - Commerce Bank		500,636.65
	Total Long Term Liabilities		<u>500,636.65</u>
	Total Liabilities		553,829.05
Net Assets			
With Donor Restriction			
2112	Mercy Fund		26,136.23
2264	Outreach - Missions		9,054.03
	Other Restricted Funds (Schedule)		12,687.16
	Total Net Assets With Donor Restriction		<u>47,877.42</u>

Gashland Presbyterian Church
Statement of Financial Position
12/31/2018

Without Donor Restriction		
	Net Investment in Fixed Assets	4,953,065.35
2902	Board Designated - Memorial Gifts	76,409.72
2990	Prior Years' Net Balance	235,970.90
	Current Year Net Balance	(109,880.38)
Total Net Assets Without Donor Restriction		<u>5,155,565.59</u>
Total Net Assets		<u>5,203,443.01</u>
Total Liabilities & Net Assets		<u>\$ 5,757,272.06</u>

Cash Available for General Operations	
Total Cash & Cash Equivalents	\$ 303,570.06
Less:	
Current Liabilities	53,192.40
Net Assets With Donor Restriction	47,877.42
Board Designated Funds	76,409.72
Total Unavailable	<u>177,479.54</u>
Total Cash Available for General Operations	<u>\$ 126,090.52</u>

Gashland Presbyterian Church
Statement of Activities
For the Period Ended 12/31/2018

	2018 Actual	2018 Budget	Variance	2017 Budget
Revenue				
3103 General Offering	\$ 805,085.06	\$ 818,574.00	\$ (13,488.94)	\$ 810,279.72
3110 Loose Offering	7,773.79	12,500.00	(4,726.21)	12,919.98
3120 Missions Offering	3,452.00	2,000.00	1,452.00	10,495.79
3125 Interest	4,576.85	400.00	4,176.85	1,975.04
3130 Wedding Fee Income	550.00	1,400.00	(850.00)	1,169.56
3140 Bldg Use Fee Income	4,471.71	4,000.00	471.71	3,595.00
3150 Miscellaneous Income	279.50	2,000.00	(1,720.50)	161.79
Total Revenue	826,188.91	840,874.00	(14,685.09)	840,596.88
Expenses				
Personnel				
4105 Sr Pastor - Salary	44,401.12	43,401.00	1,000.12	42,870.00
4107 Sr Pastor - Social Security	4,934.16	6,030.00	(1,095.84)	4,934.16
4110 Sr Pastor - Housing	35,415.12	35,415.00	0.12	32,915.04
4115 Sr Pastor - Auto Allowance	1,978.39	2,000.00	(21.61)	1,410.96
4120 Sr. Pastor - Prof Allow & Cont Ed	2,383.03	5,000.00	(2,616.97)	3,550.44
4125 Sr Pastor - Major Medical/Life/LTD	20,624.38	19,700.00	924.38	20,222.09
4126 Sr Pastor - Pension	7,578.60	7,882.00	(303.40)	7,578.60
4128 Sr Pastor - Dental	1,290.08	-	1,290.08	-
4130 Sr Pastor - Hospitality Ministry Fund	1,189.15	2,000.00	(810.85)	1,247.39
4405 Assoc Pastor-Discipleship-Salary	37,400.08	36,400.00	1,000.08	33,621.66
4407 Assoc Pastor-Discipleship-Major Medical	13,531.49	19,000.00	(5,468.51)	12,243.39
4409 Assoc Pastor-Discipleship-Prof Allowance	2,498.94	2,500.00	(1.06)	1,500.39
4410 Assoc Pastor-Discipleship-Housing	18,000.00	18,000.00	-	18,000.00
4415 Assoc Pastor-Discipleship-Auto Allowance	224.38	1,200.00	(975.62)	670.89
4416 Assoc Pastor-Discipleship-Pension	5,439.96	5,440.00	(0.04)	5,162.13
4418 Assoc Pastor-Discipleship-HospitalityMin	1,054.99	1,500.00	(445.01)	993.21
	197,943.87	205,468.00	(7,524.13)	186,920.35
4100..4595 Other Personnel Expenses	232,535.30	237,785.00	(5,249.70)	176,229.54
Total Personnel	430,254.79	443,253.00	(12,998.21)	363,149.89
Worship				
6010 Supplies	1,807.16	1,600.00	207.16	3,372.59
6015 Communion	215.79	400.00	(184.21)	176.01
6020 Music License	485.00	500.00	(15.00)	749.06
6025 Instrument Maintenance	459.72	1,500.00	(1,040.28)	221.33
6030 Special Services	-	200.00	(200.00)	28.10
6035 Decorations	-	200.00	(200.00)	-
6040 Music	3,147.29	2,000.00	1,147.29	1,397.44
6045 Equipment	1,249.47	800.00	449.47	3,513.39
6050 Funeral Expenses	2.00	200.00	(198.00)	-
6055 Flowers	38.45	100.00	(61.55)	61.95
Total Worship	7,404.88	7,500.00	(95.12)	9,519.87
Outreach				
6110 Outreach Events	1,740.71	1,500.00	240.71	-
6120 Vacation Bible School	3,799.48	2,500.00	1,299.48	4,331.39
Total Outreach	5,540.19	4,000.00	1,540.19	4,331.39
Missions				
6210 Designated Missions	96,830.95	97,700.00	(869.05)	92,342.94
6215 EPC-PerMember 400@\$23+400X\$15 + \$1500	9,921.06	13,000.00	(3,078.94)	20,353.86
6220 Missions Offering Disbursements	3,302.00	-	3,302.00	10,647.00
Total Missions	110,054.01	110,700.00	(645.99)	123,343.80

Gashland Presbyterian Church
Statement of Activities
For the Period Ended 12/31/2018

	2018 Actual	2018 Budget	Variance	2017 Budget
Relationships				
6310 Conversations	(346.76)	900.00	(1,246.76)	282.20
6315 Quarterly Socials	2,972.34	1,875.00	1,097.34	1,173.68
6320 Books, Study Aides, Other	318.69	-	318.69	98.53
6325 Sunday Morning Hospitality	1,221.61	1,000.00	221.61	1,123.40
6330 Women's Ministry	168.02	250.00	(81.98)	-
6335 Men's Ministry	-	250.00	(250.00)	-
6340 20s / 30s Ministry	-	500.00	(500.00)	-
Total Relationships	<u>4,333.90</u>	<u>4,775.00</u>	<u>(441.10)</u>	<u>2,677.81</u>
Discipleship				
Children's Education				
6410 Sunday School - Children's	2,399.58	2,700.00	(300.42)	1,723.68
6415 Bibles	176.89	300.00	(123.11)	201.99
6420 Training Conferences - Children	133.38	200.00	(66.62)	-
6425 Wed. Night Activities	1,258.80	1,000.00	258.80	1,074.48
6430 Classroom Equipment	378.52	500.00	(121.48)	301.87
6435 Children's Library-Volun Train & Apprec	361.61	350.00	11.61	410.39
6440 Nursery	108.45	400.00	(291.55)	380.40
6445 Children's Church	540.79	500.00	40.79	696.10
6450 Parent Involvement/Outreach	503.84	400.00	103.84	53.34
Total Children's Education	<u>5,861.86</u>	<u>6,350.00</u>	<u>(488.14)</u>	<u>4,842.25</u>
Youth Education				
6510 Sunday School - Youth	491.34	400.00	91.34	714.97
6515 Events - Youth - Wed Night	1,492.27	1,200.00	292.27	2,890.69
6520 Resources	622.24	600.00	22.24	1,065.15
6525 Training / Leadership Youth -- Rentals	3,647.10	3,000.00	647.10	206.90
6530 Confirmation Class	-	-	-	40.45
6535 Audio-Visual Youth	423.57	550.00	(126.43)	872.67
6545 Intern Expense	-	-	-	-
Total Youth Education	<u>6,676.52</u>	<u>5,750.00</u>	<u>926.52</u>	<u>5,790.83</u>
Adult Education				
6610 Sunday School - Adults	949.14	800.00	149.14	744.59
6615 Audio/Visual & Library	187.66	150.00	37.66	716.56
6620 Leadership Training/Small Groups	886.42	800.00	86.42	465.25
6625 College Ministry	-	-	-	-
Total Adult Education	<u>2,023.22</u>	<u>1,750.00</u>	<u>273.22</u>	<u>1,926.40</u>
Total Discipleship	<u>14,561.60</u>	<u>13,850.00</u>	<u>711.60</u>	<u>12,559.48</u>
Mercy Activities				
7010 Deacons - Mercy	1,000.00	750.00	250.00	-
7015 Healing & Wellness	344.68	550.00	(205.32)	-
7020 Memorial Meals	127.03	200.00	(72.97)	(501.28)
7025 Pastoral Aid	89.92	250.00	(160.08)	329.06
Total Mercy Activities	<u>1,561.63</u>	<u>1,750.00</u>	<u>(188.37)</u>	<u>(172.22)</u>

Gashland Presbyterian Church
Statement of Activities
For the Period Ended 12/31/2018

	2018 Actual	2018 Budget	Variance	2017 Budget
Property				
7110 Custodial Services	24,198.77	23,000.00	1,198.77	22,110.00
7115 Telephone	5,025.39	5,000.00	25.39	5,226.53
7120 Water	5,098.30	6,200.00	(1,101.70)	6,015.60
7125 Electricity	30,212.54	26,000.00	4,212.54	26,024.32
7130 Heat	12,171.65	8,300.00	3,871.65	9,102.93
7135 Pest Control	171.61	100.00	71.61	50.00
7140 Trash Disposal	1,708.73	1,500.00	208.73	1,817.32
7145 Janitor Supplies	832.32	2,400.00	(1,567.68)	3,444.31
7150 Insurance	21,778.58	13,800.00	7,978.58	15,225.92
7155 Lawn & Snow	6,130.76	5,398.00	732.76	3,083.13
7160 Maintenance	131,765.19	36,000.00	95,765.19	37,432.67
7165 Scheduled Service & Agreements	16,728.87	14,800.00	1,928.87	17,711.77
Total Property	255,822.71	142,498.00	113,324.71	147,244.50
Office Equipment & Supplies				
7510 Office Supplies	1,975.58	2,500.00	(524.42)	1,503.47
7515 Bulletins -- Printing	264.20	500.00	(235.80)	1,167.00
7520 Publicity (Ads)	-	500.00	(500.00)	1,707.63
7530 Postage	1,391.77	1,800.00	(408.23)	1,277.80
7535 Computer/Software	5,430.87	6,500.00	(1,069.13)	11,660.17
7540 Equipment Rental	1,502.41	1,000.00	502.41	9,444.94
7545 Stewardship	-	100.00	(100.00)	-
7555 Accounting Service	9,227.00	9,200.00	27.00	8,916.00
7560 Miscellaneous Expense	2,363.60	1,000.00	1,363.60	2,212.60
7562 PayPal Fees	1,418.31	1,200.00	218.31	1,367.87
Total Office Equipment & Supplies	23,573.74	24,300.00	(726.26)	39,257.48
Retirement of Debt				
7910 Principal Payment	59,020.20	66,192.00	(7,171.80)	63,142.48
7915 Interest Payment (4%>2018)>2022	23,941.64	22,056.00	1,885.64	25,104.68
Total Retirement of Debt	82,961.84	88,248.00	(5,286.16)	88,247.16
Total Expenses	936,069.29	840,874.00	95,195.29	790,159.16
Net Balance from Operations	\$ (109,880.38)	\$ -	\$ (109,880.38)	\$ 50,437.72
Other Income (Expense)				
8010 Prior Year Adjustment	-	-	-	1,720.62
Total Other Income (Expense)	-	-	-	1,720.62
Net Balance	\$ (109,880.38)	\$ -	\$ (109,880.38)	\$ 52,158.34

Estimates of Contributions

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total pledges	535,700	560,640	592,588	620,132	649,716
Non-pledged gifts - estimated	<u>144,639</u>	<u>151,373</u>	<u>165,925</u>	<u>198,442</u>	<u>204,661</u>
Total gifts	680,339	714,029	758,513	818,574	854,377
 % Estimate of Non-pledged	27%	27%	28%	32%	31.5%
 Income					
General Offerings	725,375	726,963	810,247	807,085	
Other income	<u>26,413</u>	<u>31,394</u>	<u>30,317</u>	<u>21,104</u>	
	751,788	758,358	840,564	828,189	
Expenses	758,871	767,886	788,439	936,294	
 Net gain or (Loss)	(7,083)	(9,528)	52,126	(108,105)	

Households & Pledges

Households	212	215	213	214	218
No pledge -- \$0 to \$0	76	81	83	79	78
No new pledge	18	14	8	9	7
<u>Pledges</u>					
No change--same year to year amount	59	56	60	59	72
Increase	27	29	33	31	31
Decrease	15	16	15	24	16
New pledges	17	19	14	12	14
Total pledges	118	120	122	126	133

Gashland Presbyterian Church 2018 & 2019 Budgets

		2018 Annual Budget	2019 Annual Budget
Revenue			
3103	General Offering	\$ 818,574.00	\$ 854,377
3110	Loose Offering	12,500.00	11,000
3120	Missions Offering	2,000.00	1,000
3125	Interest	400.00	4,000
3130	Wedding Fee Income	1,400.00	1,400
3140	Bldg Use Fee Income	4,000.00	3,000
3150	Miscellaneous Income	2,000.00	1,000
Total Revenue		\$ 840,874	\$ 875,777
Expenses			
Personnel			
4105	Sr Pastor - Salary	43,401	45,137
4107	Sr Pastor - Social Security	6,030	6,271
4110	Sr Pastor - Housing	35,415	36,832
4115	Sr Pastor - Auto Allowance	2,000	2,000
4120	Sr. Pastor - Prof Allow & Cont Ed	5,000	4,000
4125	Sr Pastor - Major Medical/Life/LTD	19,700	22,500
4126	Sr Pastor - Pension	7,882	8,197
4128	Sr Pastor - Dental	0	1,400
4130	Sr Pastor - Hospitality Ministry Fund	2,000	2,000
4405	Assoc Pastor-Discipleship-Salary	36,400	37,076
4407	Assoc Pastor-Discipleship-Major Medical	19,000	17,000
4409	Assoc Pastor-Discipleship-Prof Allowance	2,500	2,500
4410	Assoc Pastor-Discipleship-Housing	18,000	19,500
4415	Assoc Pastor-Discipleship-Auto Allowance	1,200	1,200
4416	Assoc Pastor-Discipleship-Pension	5,440	5,658
4418	Assoc Pastor-Discipleship-HospitalityMin	1,500	1,500
4100..4595	Other Personnel Expenses	237,785	248,453
Total Personnel		443,253	461,224
Worship			
6010	Supplies	1,600	1,600
6015	Communion	400	400
6020	Music License	500	500
6025	Instrument Maintenance	1,500	1,250
6030	Special Services	200	200
6035	Decorations	200	200
6040	Music	2,000	2,000
6045	Equipment	800	1,000
6050	Funeral Expenses	200	200
6055	Flowers	100	100
Total Worship		7,500	7,450

Outreach			
6110	Outreach Events	1,500	2,500
6120	Vacation Bible School	2,500	3,000
Total Outreach		4,000	5,500
Missions			
6210	Designated Missions	97,700	101,000
6215	EPC-PerMember 400@\$23+400X\$15 + \$1500	13,000	13,000
6220	Missions Offering Disbursements	0	
Total Missions		110,700	114,000
Relationships			
6310	Conversations	900	900
6315	Quarterly Socials	1,875	1,875
6320	Books, Study Aides, Other	0	
6325	Sunday Morning Hospitality	1,000	1,000
6330	Women's Ministry	250	200
6335	Men's Ministry	250	200
6340	20s / 30s Ministry	500	200
Total Relationships		4,775	4,375
Discipleship			
Children's Education			
6410	Sunday School - Children's	2,700	2,700
6415	Bibles	300	300
6420	Training Conferences - Children	200	200
6425	Wed. Night Activities	1,000	1,000
6430	Classroom Equipment	500	500
6435	Children's Library-Volun Train & Apprec	350	350
6440	Nursery	400	400
6445	Children's Church	500	500
6450	Parent Involvement/Outreach	400	400
Total Children's Education		6,350	6,350
Youth Education			
6510	Sunday School - Youth	400	600
6515	Events - Youth - Wed Night	1,200	2,200
6520	Resources	600	825
6525	Training / Leadership Youth -- Rentals	3,000	3,000
6530	Confirmation Class	0	
6535	Audio-Visual Youth	550	550
Total Youth Education		5,750	7,175
Adult Education			
6610	Sunday School - Adults	800	800
6615	Audio/Visual & Library	150	600
6620	Leadership Training/Small Groups	800	800
6625	College Ministry	0	400
Total Adult Education		1,750	2,600
Total Discipleship		13,850	16,125

Mercy Activities			
7010	Deacons - Mercy	750	600
7015	Healing & Wellness	550	250
7020	Memorial Meals	200	250
7025	Pastoral Aid	250	250
Total Mercy Activities		1,750	1,350
Property			
7110	Custodial Services	23,000	23,000
7115	Telephone	5,000	5,000
7120	Water	6,200	5,200
7125	Electricity	26,000	28,600
7130	Heat	8,300	10,000
7135	Pest Control	100	100
7140	Trash Disposal	1,500	1,500
7145	Janitor Supplies	2,400	2,400
7150	Insurance	13,800	22,800
7155	Lawn & Snow	5,398	2,500
7160	Maintenance	36,000	37,362
7165	Scheduled Service & Agreements	14,800	15,000
Total Property		142,498	153,462
Office Equipment & Supplies			
7510	Office Supplies	2,500	2,000
7515	Bulletins -- Printing	500	900
7520	Publicity (Ads)	500	500
7530	Postage	1,800	2,400
7535	Computer/Software	6,500	5,500
7540	Equipment Rental	1,000	1,000
7545	Stewardship	100	100
7555	Accounting Service	9,200	9,444
7560	Miscellaneous Expense	1,000	1,000
7562	PayPal Fees	1,200	1,200
Total Office Equipment & Supplies		24,300	24,044
Retirement of Debt			
7910	Principal Payment	66,192	63,702
7915	Interest Payment (4.51%>2023)>2025	22,056	24,545
Total Retirement of Debt		88,248	88,247
Total Expenses		\$ 840,874	\$ 875,777
Net Balance from Operations		\$ -	\$ -



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