



**Lakewood**  
Presbyterian Church

# **2015**

# **ANNUAL REPORT**

**Lakewood Presbyterian Church**  
**2015 Annual Report**



# TABLE OF CONTENTS

---

<b>MEETING AGENDA</b>	ii
<b>IN LOVING MEMORY</b>	iii
<b>LPC MISSION STATEMENT</b>	iv
<b>ANNUAL STATISTICAL REPORT</b>	v



## **MINISTRY REPORTS**

Administration	Page 1
Building & Grounds	Page 3
Christian Education	Page 4
Bible Study and Spiritual Growth	
Awesome Angels and Young Disciples	
Preschool Sunday School	
Nursery	
Bible Sunday	
Youth Program	
Vacation Bible School	
Child Protection Policy	
Director of Youth and Young Adults	Page 6
Communications	Page 7
Congregational Care	Page 8
Evangelism and Church Growth	Page 9
Family Life	Page 10
Outreach	Page 11
Stewardship	Page 14
Worship	Page 15

## **OTHER PROGRAM REPORTS**

Lakewood Presbyterian Preschool	Page 17
Music Ministry	Page 19
PEPS	Page 20
Presbyterian Women	Page 21

## **YEAR-END FINANCIAL REPORTS**

2015 Actual vs. Adopted Budget Report	Page 24
Restricted Fund Balances as of December 31, 2015	Page 25
2015 Mission & Benevolence Collections	Page 26
2016 Adopted Budget	Page 27
2016 Terms of Call: Rev. Lucarelli	Page 28



# Lakewood Presbyterian Church

## Annual Congregational Meeting

### MEETING AGENDA

February 14, 2016

---

**MEETING CONVENED WITH PRAYER BY MODERATOR**

Rev. Terry Lucarelli

**DETERMINATION OF QUORUM**

Cathy Barnwell, Clerk of Session

**CALL TO ORDER**

By the order of Session, the Congregation will meet following the 11:00 a.m. worship service on this day, February 7, 2016, for the purpose of honoring those members who have gone on to be with the Lord; receiving Annual Reports; and for the presentation of the 2016 Budget for the congregation's information and support.

**NECROLOGY REPORT . . . IN MEMORIAM**

**Reading of Names**

**\*Hymn of Remembrance**

*For All the Saints*

For all the saints, who from their labors rest,  
Who Thee by faith before the world confessed,  
Thy Name, O Jesus, be forever blest.  
Alleluia! Alleluia!

Thou wast their rock, their fortress and their might;  
Thou, Lord, their captain in the well-fought fight;  
Thou, in the darkness drear, their one true light.  
Alleluia! Alleluia!

From earth's wide bounds, from ocean's farthest coast,  
Through gates of pearl streams in the countless host,  
Singing to Father, Son, and Holy Ghost,  
Alleluia! Alleluia!

**REVIEW OF ANNUAL REPORTS**

Rev. Lucarelli and Ministry Moderators

**\*ADJOURNMENT**

**\*CLOSING HYMN**

*The Church's One Foundation*

The Church's one foundation Is Jesus Christ her Lord;  
She is His new creation By water and the Word;  
From heaven He came and sought her To be His holy bride;  
With His own blood He bought her, And for her life He died.

**\*BENEDICTION**

(\*Indicates congregation standing)



## IN LOVING MEMORY

And I heard a voice from heaven saying, “. . . Blessed are the dead who die in the Lord henceforth.” “Blessed indeed,” says the Spirit, “that they may rest from their labors, for their deeds follow them!”

Revelation 14:13

*Lynne Reichow Fossey – February 26*

*Christine Ramsay Lannom – June 18*

*Marilynn Janak Anliot – July 15*

*Evelyn May Stegall – August 15*

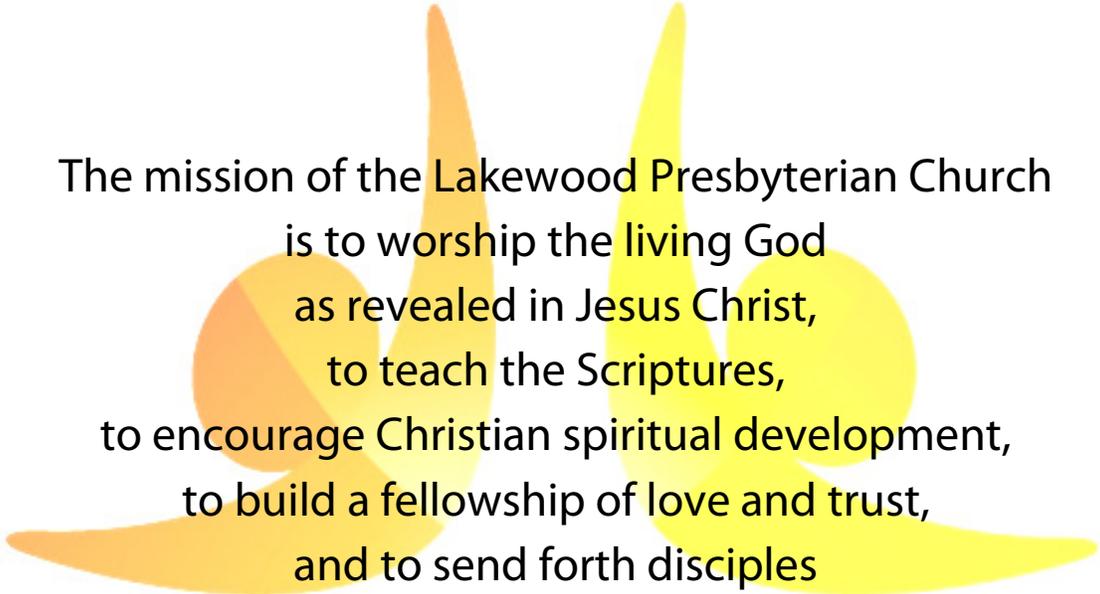
*Rosanna Deal Arey – October 21*

*Scott Richardson Wallace – December 17*

*The individuals named above were on the active rolls of the Church at the time of their deaths. There are other friends and family members who died in 2015 who we would remember and give thanks to God for their lives.*



## LPC MISSION STATEMENT



The mission of the Lakewood Presbyterian Church  
is to worship the living God  
as revealed in Jesus Christ,  
to teach the Scriptures,  
to encourage Christian spiritual development,  
to build a fellowship of love and trust,  
and to send forth disciples  
to serve in the community and the world.



Our vision is to be a community that ...  
Thinks with the *mind* of Christ,  
Loves with the *heart* of Christ,  
and  
Serves with the *hands* of Christ.



# ANNUAL STATISTICAL REPORT

## Year Ending December 31, 2015

---

**ACTIVE MEMBERS DECEMBER 31, 2014** 432

**GAINS**

Certificate of Transfer	<u>3</u>
Total Gains	3

**LOSSES**

Certificate of Transfer	8
Deaths	6
Removed	<u>3</u>
Total Losses	17

**BAPTISMS**

Adult	0
Children	<u>2</u>
Total Baptisms	2

**WEDDINGS**

Member	1
Non-member	<u>2</u>
Total Weddings	3

**AVERAGE WEEKLY ATTENDANCE** 187

**ACTIVE MEMBERS DECEMBER 31, 2015** 418



# Administration Ministry

The Administration Ministry Moderator, Lori Hallauer, recognizes and thanks Rev. Terry Lucarelli, Adair Owen, Jim Tillman, Marlyn Ogburn, and Walt Ogburn for their participation in the Administration Ministry in 2015.

Lakewood ended 2015 with a net loss of (\$20,295.08) after projecting a net loss of (\$60,761.00). We budgeted \$528,099.00 for revenues and \$588,860.00 for expenses. Revenue came in at \$528,115.26, or almost exactly at the projection, but still less than needed to break even for 2015. Expenses came in at \$548,410.34 which was \$40,449.66 better than planned.

The staff received bonuses in 2015, but no salary increase, and no salary increases are budgeted for 2016.

On a positive note, we continue to be debt free, and we ended the year with cash on hand of \$44,806.70. However, due to the 2015 Net Loss, our total cash on hand is about \$20,000 less than at the end of last year.

The Session approved a "Faith Budget" for 2016 at the December Session meeting. Expenses are budgeted at \$600,205 and the income is budgeted at \$565,260, resulting in a projected net loss of (\$34,945). This is better than last year's projection, but still projecting less income than needed for the year.

The reports for the other Ministries show many of the programs and outreach activities supported by the church. Lakewood Presbyterian Preschool is another often-unnoticed mission, and it is a true blessing to LPC. Support for the mission of the Preschool runs at approximately \$40,000 annually while providing jobs for over 20 people. The Preschool pays about \$12,000 annually in fees for Building Use to offset these costs. It is wonderful to see the happy children as they learn and grow throughout the year.

Please see the summary sheet of the 2016 budget included with this report.

Respectfully submitted,  
Lori Hallauer, Moderator

# Administration Ministry (continued)

LPC APPROVED FAITH BUDGET 2016										
	2010	2011	2012	2013	2014	2015	2015	2015	2015	2016
	Actual	Actual	Actual	Actual	Actual	Actual	Approved Faith Budget	Approved Faith Budget	(Over/Worse) or Under/Better	Approved Faith Budget
Revenue	\$517,611	\$574,199	\$509,086	\$559,493	\$509,088	\$516,115	\$491,099	\$491,099	\$25,016	\$547,260
Carry over from prior year							\$25,000	\$25,000	(\$25,000)	
Preschool Contribution to Operating		incl above	incl above	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$18,000
<b>Total Revenue</b>	<b>\$517,611</b>	<b>\$574,199</b>	<b>\$509,086</b>	<b>\$571,493</b>	<b>\$521,088</b>	<b>\$528,115</b>	<b>\$528,099</b>	<b>\$528,099</b>	<b>\$16</b>	<b>\$565,260</b>
Payroll	\$361,398	\$362,778	\$365,425	\$378,440	\$331,994	\$373,928	\$412,250	\$412,250	\$38,322	\$413,070
Presbytery Commitment	\$20,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$18,000
<b>Net Available for Operating Budgets:</b>	<b>\$136,214</b>	<b>\$193,421</b>	<b>\$125,661</b>	<b>\$175,053</b>	<b>\$171,095</b>	<b>\$136,187</b>	<b>\$97,849</b>	<b>\$97,849</b>	<b>\$38,339</b>	<b>\$134,190</b>
Administration	\$104,753	\$105,597	\$100,904	\$106,705	\$111,049	\$103,588	\$115,596	\$115,596	\$12,009	\$114,300
Christian Education	\$7,509	\$6,653	\$6,466	\$8,413	\$4,225	\$6,097	\$9,850	\$9,850	\$3,753	\$7,500
Congregational Care	(\$171)	(\$766)	(\$1,036)	\$598	\$1,992	\$130	\$1,500	\$1,500	\$1,370	\$1,500
Family Life	(\$2,258)	\$884	\$7	(\$677)	\$851	\$716	\$1,500	\$1,500	\$784	\$185
Evangelism & Church Growth	\$376	\$223	\$282	\$256	\$239	\$260	\$700	\$700	\$440	\$500
Communication Ministry	\$1,537	\$952	(\$219)	\$399	\$542	\$677	\$962	\$962	\$285	\$650
Outreach Ministry	\$8,991	\$10,726	\$7,865	\$10,974	\$11,269	\$11,423	\$12,200	\$12,200	\$777	\$10,000
Building & Grounds	\$33,488	\$24,010	\$25,645	\$23,990	\$28,467	\$29,239	\$29,950	\$29,950	\$711	\$30,000
Stewardship	\$1,179	\$567	\$499	\$409	\$393	\$1,219	\$500	\$500	(\$719)	\$500
Worship	\$8,042	\$6,123	\$5,555	\$6,202	\$3,177	\$3,133	\$6,500	\$6,500	\$3,367	\$4,000
<b>TOTAL MINISTRY EXPENSES:</b>	<b>\$163,447</b>	<b>\$154,968</b>	<b>\$145,969</b>	<b>\$157,269</b>	<b>\$162,204</b>	<b>\$156,483</b>	<b>\$179,258</b>	<b>\$179,258</b>	<b>\$22,776</b>	<b>\$169,135</b>
<b>Net Income / (Loss)</b>	<b>(\$27,234)</b>	<b>\$38,453</b>	<b>(\$20,308)</b>	<b>\$17,784</b>	<b>\$8,891</b>	<b>(\$20,295)</b>	<b>(\$81,410)</b>	<b>(\$81,410)</b>	<b>\$61,114</b>	<b>(\$34,945)</b>
<b>Total Expenses</b>	<b>\$544,845</b>	<b>\$535,746</b>	<b>\$529,394</b>	<b>\$553,710</b>	<b>\$512,198</b>	<b>\$548,410</b>	<b>\$609,509</b>	<b>\$609,509</b>	<b>\$61,098</b>	<b>\$600,205</b>

## **Building and Grounds Ministry**

Maintaining our facility encompasses many tasks throughout the year. This year proved to be a year for air conditioning work. We replaced the PTAC units in the Preschool Director's office and in Rev. Lucarelli's office. We also repaired the older AC unit that services the Sanctuary.

We had a workday on December 12. At that workday we trimmed and weeded and basically cleaned up the campus for the Christmas season and the start of the New Year. We completed two major tasks that day, one being resetting the pavers in the Legacy Courtyard and the other being leveling the drive next to the Presbytery office.

Bids were solicited and approved by Session to reroof the porte-cochere over the drive next to the Sanctuary. This work will be done in 2016.

Respectfully submitted,  
The Building and Grounds Ministry

# Christian Education Ministry

## **BIBLE STUDY AND SPIRITUAL GROWTH**

Two adult classes continued to meet on Sundays at 9:30 a.m.:

Bible Discovery, led by Jim Robinson, and Grace Patrol, led by Karen Green and Linda Allen. In January and February, Terry Lucarelli led a FOUR week series "The Mayberry Bible Study" which was well attended.

The Thursday morning Bible Study, led by Cynthia Graham, met weekly to study scriptures related to the next Sunday's sermon.

The Thursday evening Women's Bible Study, held at the home of Jo Ann Paylor, continued with three 6-7 week curriculums, two by Jennifer Rothschild and one by Phyllis Shirer.

## **AWESOME ANGELS AND YOUNG DISCIPLES**

Our 4<sup>th</sup> and 5<sup>th</sup> graders met the second and third Sundays of each month, leaving worship after the Children's Time. Adult leaders, working in teams, led the class following the "Feasting on the Word" curriculum. Our kindergarten through 3<sup>rd</sup> graders met weekly, leaving the worship service after the Children's Time. Under the direction of adult leaders, the students studied the "Feasting on the Word" curriculum and also learned about the different elements of worship in preparation for leading in worship once a quarter, assisted by the Awesome Angels.

## **PRESCHOOL SUNDAY SCHOOL**

Unfortunately, this class did not meet regularly in 2015. Attendance was low and sporadic. We hope to be able to offer this class in the future.

## **NURSERY**

Our nursery, staffed by Kathyne Fleming, is available during both services for babies and toddlers.

## **BIBLE SUNDAY**

On August 23, rising 4<sup>th</sup> graders received Bibles, and our church family was invited to share stories about their own Bibles.

## **YOUTH PROGRAM**

Our middle and high school youth were active in fellowship and mission. Under the leadership of Chrissi and Scott Griffin, the Souper Bowl of Caring, the sub and bake sale and the Sweetheart Dinner were successful events. They continued their ministry to the LPC congregation by preparing the Easter pancake breakfast and organizing the Egg Hunt for the younger children. Flamingo Flocking combined fellowship and fund-raising. Nine high school graduates were honored at a Wednesday dinner in May. Over 25 youth were volunteers at VBS in June.

With the summer arrival of Brian Mitchell, a new chapter in the LPC youth program began. In July, Brian, Chrissi and Scott Griffin and Lori Overstreet led nine senior high youth to Altoona, Pennsylvania to participate in an outreach program organized by Team Effort. Our youth joined with groups from many cities to work in the local community, repairing, painting and doing yard work. Worship in the evening was led by Team Effort. At the end of their week, our group enjoyed white-water rafting and a trip to Kennywood amusement park in

## **Christian Education Ministry (continued)**

Pittsburgh. They also visited the Flight 93 memorial in Western Pennsylvania. The group had a great week of fellowship and outreach.

Brian has reached out to all families with middle and high school youth through meetings, phone calls and written communication. Regular youth meetings have been held both on Sunday evening and after Sunday worship in an effort to accommodate the various schedules of participants, and depending on the planned activity. Some of the youth activities were: serving at "Church Without Walls," attending a Christian music event, playing broomball with other Presbytery groups and helping several church members with yardwork. "Night of Joy" in September was attended by 22 people.

Plans to provide fellowship activities for young adults and young families are a priority for 2016.

### **VACATION BIBLE SCHOOL**

"Mount Everest" was this year's VBS program. Over 110 children, ages 3-10, attended. More than 70 volunteers donated their time to make this week run smoothly. The generosity of participants and their families enabled LPC to donate 690 Capri Sun pouches to UCOM, to make a \$500 contribution directly to Camp Montgomery and to establish a \$300 camp scholarship fund for LPC families.

### **CHILD PROTECTION POLICY**

Christian Education arranges for all volunteers who work with children at LPC to be trained in the Child Protection Policy and Procedures. Lenora Wilson is the facilitator for this training. In 2015, classes were held in January, June and October. Doris York was recognized for her ten years of service as VBS director.

Respectfully submitted,  
Martha Valent, Moderator

# Director of Youth and Young Adults Report

Having joined Lakewood in July 2015, this is really a half-year report 😊

Within a few weeks of being at LPC, I travelled with our senior high on the mission trip to Blue Knob, Pennsylvania. This was a wonderful time and a great opportunity to get to know some of our students and future young adults. (Many of those attending had graduated.) The trip was the work of Chrissi & Scott Griffin and a credit to them.

The first few months of my work at LPC have involved organizing youth events, getting to know our youth and trying to work on the best strategy going forward for the youth program. We have had many fun activities and events that have connected with our students. Some have been on-site and others have been events offsite: a lock in, concerts, banana race, hungry hippo, and broomball to name a few. We have also held a service project at least once a month. These events are important to who we are as Believers.

I have connected with youth leaders within the Presbytery, and our plans for summer trips in 2016 involve attending Massanetta Springs Camp and Presbyterian Youth Triennium with other youth within the Presbytery.

I have also given the message during worship approximately once a month, including planning our first Kirkin' of the Tartans service. I help with preschool chapel and assist Rev. Terry where needed with pastoral work.

I would like to thank you all for your welcome and help as the Mitchell family transitions to life in Florida. Many of you have been very helpful with advice and suggestions. The welcome afforded us has been wonderful. Thanks.

Respectfully submitted,  
Brian Mitchell, Director of Youth and Young Adults

# Communications Ministry

The Communications Ministry works with the LPC staff and ministries to promote information and news about Lakewood Presbyterian Church. We utilize public media, our Web site, social media, newsletters, and mail-outs to reach out to the members of our congregation and those outside the LPC family who want to know more about us.

We were busy in 2015 serving our LPC family and are happy to report the following happenings for the year:

- We welcomed Kay Taylor and Pam Canepa to the ministry.
- The Communications Bulletin Board outside of the Administration Offices was revamped.
- Our Web site at [www.LPCjax.org](http://www.LPCjax.org) was upgraded over the summer. This new version is mobile friendly, so getting your information about LPC is now as easy as looking at your desktop computer, tablet, or smart phone. Information for visitors is available at their fingertips with a targeted Visitors page that is easily accessed from anywhere on the site. If you know anyone who is looking for a church home, we encourage you to refer them to our Web site to learn all about us.
- Will Dickey produced a touching video about Kathy Burns and her therapy dog, Libby, which can be found on the web site under the "Living Our Faith" menu item. We hope to add similar items to our Web site which highlight the ways in which the LPC family serves God's people outside the walls of LPC.

In addition to the Web site, LPC also has an online presence through social media. If you haven't done so already, we invite you to follow us on Facebook and Twitter to keep up with all that's happening with our church family. Brian Mitchell has also set up Twitter and Instagram accounts to connect with our youth.

Did you know that we have almost 6,000 photos online that span the life of our church family? By using Flickr ([www.Flickr.com](http://www.Flickr.com)), you can download any of these photos for your own use. You have access to pictures from the groundbreaking years in 1953 up to our latest Gingerbread Workshop held in December. Just search for the member LPCjax once you get on Flickr and reminisce away. If you have any pictures you would like to share, just contact a member of the Communications Ministry listed below, and we'll be happy to include them.

Keep your eyes and ears open in 2016 for news about LPC's next pictorial directory. This directory is an important way to help keep our LPC family connected and is very helpful for our new members to learn who we are. We encourage every family to take the time to get their picture taken for this project.

Respectfully submitted,  
Sue Mulvin, Moderator  
Dottie Fletcher  
Will Dickey  
Jason Pratt  
Pam Canepa  
Kay Taylor

# Congregational Care Ministry

Once again, we had many caring individuals who helped our ministry with the mission to care for our members and visitors to our church. We are grateful for the many members who assisted us with our goal to serve with the hands of Christ. We are a loving congregation and we provided many opportunities for the members of our church to express the love of Christ. Listed below are some of the ways we care for our congregation:

- We coordinate monthly visits by our elders to our DOVEs (Dear Ones Visited by Elders). Each month the DOVEs receive something from their visitor, such as Our Daily Bread, a lily at Easter, a poinsettia at Christmas, or a special card or craft made by one of our talented youth, Little Women's Circle, Preschool children, or adult church members.
- Valentine cards with gift cards were sent in February to our college students to remind them that they are loved and that we miss them.
- The Hospitality Committee provided food and table decorations for receptions in Benz Hall following memorial services. Many LPC members provided food for these receptions. Leadership of this ministry passed from Susan Keith, after many years of service, to Frances Hallett.
- Meals were provided by our Manna from LPC group and others to those with a need. An on-line program called Care Calendar was used to help organize meals for those who needed help on an ongoing basis.
- Card and Call Committee checked on members of concern and sent out cards for births, illnesses, loss of a loved one, and other occasions.
- Our Care Visitor ministry has assigned visitors to those in need of special care.
- Sanctuary flowers were delivered to hospitals, nursing homes, and to homebound members and friends. Leadership of this ministry is transitioning from Harriet Newkirk, after many years of service, to a team of volunteers.
- Go-getter team provided rides to medical appointments for members/friends in need.
- Helping Hands team was established to tend to small jobs for members/friends in need.
- Lunch Bunch was established by Nancy Carlton, who makes restaurant arrangements for food and fellowship on the first Sunday of each month.
- We arranged to have doughnuts available for the elders to pick up for Sunday fellowship.
- We assisted staff with role updates for our congregation, something that the Book of Order requires churches to do yearly.
- Self-directed groups under the CCM umbrella:
  - PEPS (Progressively Enthusiastic Presbyterian Seniors) enjoy monthly activities, both on and off campus.
  - Presbyterian Women
  - Little Women Circle (3<sup>rd</sup>-5<sup>th</sup> grade girls)

We greatly appreciate all who helped in this ministry.

Respectfully submitted,  
Marshall Mayer, Moderator

# Evangelism and Church Growth Ministry

During 2015, Lakewood Presbyterian Church welcomed and received a total of three new members. All three people joined by Certificate of Transfer.

## **ACCOMPLISHMENTS, ACTIVITIES, AND EFFORTS:**

- We continued to place special emphasis on greeting visitors to the church. We also continued to offer a bag with information about our church to first-time visitors.
- We contacted first-time visitors who left contact information by sending a card to thank them for worshipping with us and encouraging them to return.
- We delivered new member information packets to new members in a canvas bag displaying the LPC logo. The bags were donated by First Coast Graphics.
- We took photographs of new members and displayed the pictures on a bulletin board in the hall of the Education Building across from the LPC office.
- We held periodic Visitor Orientation Classes in Benz Hall during the Sunday school hour. Pastor Terry Lucarelli facilitated these informal classes to help visitors learn a little about our church and our denomination.
- Pastor Terry and his wife Karen hosted a dinner and orientation session for visitors and new members at their home.

We thank the congregation for helping in various ways including providing warm greetings to visitors. Special thanks go out to the hardworking and faithful members of this ministry, Paul Chrisman and Bob McDonald.

Respectfully submitted,  
Stanley Pilinski, Moderator

# Family Life Ministry

This was a very busy, productive year for our ministry. Mark Peterson and his family came aboard and took over the kitchen, making it a family affair. We began 2015 with Wednesday night programs focused around the theme *A New Year – A New You*, which focused on health and exercise. Other programs included presentations from members of our LPC family like *The Gopher Tortoise* given by Maggie Peterson and *A Trip to New Zealand* by Lori Hallauer. We also had outside speakers talk about topics such as *Native Flowers*, *Florida Water Management*, *Homeless Pets* and *Christ in Football*. We also had a fun fashion show and a night of old-fashioned B-I-N-G-O!

In addition to presentations we were able to support several missions. Our first mission project was to collect blankets, pet food, pet toys and used towels for First Coast No More Homeless Pets. We were also blessed to have Rev. Mwasakifewa and Mr. Mhanga gave a talk about the wells built in Africa by the members of Marion Medical Mission, and people were able to donate toward a well. During the month of October we worked with the Stewardship Ministry team and donated t-shirts to Rethreaded and money to the Clara White Mission. We also worked with Outreach as they held their annual *Tis the Season Mission Fair*.

We also enjoyed some special times with special people. In May we honored our graduates. It is always fun and interesting to hear what the parents have to say about their children. Rodney puts together wonderful music programs which involve adults and kids. Pastor Terry led the Lenten study using the Mayberry Bible Study Series (excerpts from the Andy Griffith Show). The Sassy Tappers (seniors group) entertained us with their dance routines. We met the Mitchell Family in September. To end the year, we enjoyed a Victorian Dinner with waiters serving their LPC family. Harolyn Sharpe graced us with her theatrical talent. Lastly, Pastor Terry took a group of folks Christmas Caroling.

In addition to Wednesday Night programs, we had a few other events. In May we hosted a reception for the Mitchell Family which happened to be on Mother's Day. Everyone had such a great time that we decided it would be a good idea to have a brunch reception every year on Mother's Day. The Jacksonville Suns baseball game is an annual favorite for many, and we certainly enjoyed fun, food and fellowship. We also enjoyed our second fish fry in June to honor our fathers. The Gingerbread Workshop was another success thanks to Doris York and her team of many volunteers. The workshop was full, and six extra houses were decorated to give to LPC members who needed a little extra holiday cheer.

Kristen Peterson has been a great hostess for the Wednesday Night Dinners and has planned some remarkable programs. I will continue to cook the Wednesday Night Dinners. However, we still need people to help with preparation of meals, with decorating tables and cleaning up after meals.

Respectfully submitted,  
Hope Brank, Moderator

# Outreach Ministry

The Outreach Ministry of Lakewood Presbyterian Church is a vital part of how we spread the love of Jesus in the Jacksonville community and in the world. We appreciate the generous support from all LPC members and especially the hard work and commitment of our 2015 Outreach Ministry team: Linda Allen, Carolyn Hillhouse-Jones, Barbara Jump, Pam Lawrence, Sara Maguire, Barbara Matheson, and George Momberg.

The Outreach Criteria for Community and International Mission Projects focuses on:

- Continuing the mission projects that match the mission of our church;
- Offering hands-on opportunities for our members that extend beyond monetary contributions;
- Meeting immediate needs for food, clothing, shelter and medicine;
- Addressing long-term solutions to various problems facing our community.

LPC's Outreach Ministry focused on the following missions in 2015:

**Holly & John Carden** are our missionaries. LPC continues to support our missionaries by sending a quarterly offering to help them spread the good news of the gospel of Jesus Christ.

**Dignity U Wear's UNDIE CAMPAIGN** – George Momberg and Sara Maguire coordinated this mission which collected 197 undergarments and \$751 in monetary contributions in 2015 for the needy in our community.

**I. M. Sulzbacher Center for the Homeless** – Pam Lawrence heads up teams of dedicated volunteers who purchase, prepare and serve approximately 450 meals at each quarterly dinner. LPC's Circles and Squares group provided funding for one of these meals.

**The Sanctuary on 8<sup>th</sup> Street** provides a safe haven for at-risk children after school in the Springfield area. The Sanctuary provides a safe environment to work on homework, receive a hearty afternoon snack, learn computer skills, and enjoy music and art activities. LPC contributes to this organization on a monthly basis and through donations made at the Mission Fair. This year we received a handmade commemorative plaque thanking LPC for our generosity.

**United Community Outreach Ministry (UCOM)** is locally based on the south side of Jacksonville to meet immediate hunger needs of those in our neighboring zip codes. UCOM coordinates the local Meals on Wheels program. LPC allows our kitchen to be used for this five-day-a-week program. We also provide a monthly monetary donation to UCOM in addition to food and money collected throughout the year. Various members of our congregation also volunteer at UCOM. Between the food pantry and Meals on Wheels, over 18,000 people were fed in 2015. UCOM provided school supplies for elementary students, distributed Thanksgiving Publix gift cards, hosted a Christmas party and provided Christmas bags and gift cards. In September 2015, through a benefit concert performed by Rodney Cleveland, we were able to contribute an additional \$722.

**Jacksonville Campus Ministry** – In March, Outreach provided dinner for more than 60 students at the University of North Florida for one of their Christian Students Fellowship meetings. Barbara Matheson coordinated the food angels purchasing food and cooking the meal.

**Lucille Hart Clothing Fund** – The Fund was originally created to provide indigent children with new school shoes. Outreach worked with Robin Momberg, a teacher at Pine Forest Elementary School, to provide gift cards of \$100 each for needy children in the school. In 2015 the drive was coordinated by George Momberg and with the generosity of LPC's congregation we were able to provide ten \$100 gift cards to Robin and five \$100 gift cards to UCOM to provide clothing for indigent children in our area.

## Outreach Ministry (continued)

**ICARE** (Interfaith Coalition for Action, Reconciliation and Empowerment) – The organization bases its Justice ministry on Biblical references calling us to justice, mercy and faithfulness. Carolyn Hillhouse-Jones and Linda Allen coordinate the Lakewood Justice Ministry for ICARE. In 2015 LPC donated \$1,500 to support this ministry and provided a bus for transportation to the Nehemiah Assembly. In addition, Rodney Cleveland presented a concert to benefit ICARE and UCOM and an additional \$502 was raised for this ministry.

**Marion Medical Mission (MMM) Event** –In 2015, \$895 was raised for MMM, enough to sponsor a shallow well. This well was installed on October 16 in Joel Mzimbea, Malawi and is serving 125 people.

**Mission Fair** – The **Alternative Christmas Giving Mission Fair** kicked off on November 11 with a dinner provided by the Outreach Ministry. Pam Lawrence, with the help of a few volunteers, prepared food resembling the meals provided at the Sulzbacher Center. This year handmade items were contributed for sale and increased the overall funds raised significantly. We hope to expand that in 2016. The total funds raised during the Mission Fair are outlined below:

MISSION	2015 TOTAL
BAG LADIES	\$ 340
ICARE	\$ 258
LITTLE WOMEN	\$ 293
I.M. SULZBACHER	\$ 513
MARION MEDICAL MISSION	\$ 895
PRESBYTERIAN WOMEN	\$ 83
SANCTUARY ON 8TH STREET	\$ 195
ST. MICHAEL'S SOLDIERS	\$ 219
U.C.O.M./TURKEY FUND	\$ 571
RETHREADED	\$ 972

**Turkey Fund** – Kay Taylor and Barbara Matheson coordinated this event for 2015. In addition to the monies raised at the Mission Fair as shown above, \$2,452 was donated to this mission. Donations provided for Publix gift cards in \$15, \$20 and \$25 denominations.

**Salvation Army Christmas Stockings** - LPC members filled Salvation Army Christmas Stockings for needy children throughout Jacksonville.

## Outreach Ministry (continued)

**Bag Ladies/Hubbard House** – Over the years, the Bag Ladies, started and still led by Pat Bloebaum, has grown to 29 members, representing a Baptist Church, two Catholic churches, and an Episcopal church. New Bag Lady groups have started at many churches including Woodlawn Presbyterian, Lakewood Methodist and Mandarin Methodist in Duval County, Grace Episcopal and St. Giles Presbyterian in Clay County, First Presbyterian in Nassau County, and Geneva Presbyterian in St. Johns County. Since its beginning, the Bag Ladies have delivered Welcome Bags to Hubbard House. This has been made possible by the faithful support of our many friends at LPC and throughout the community. LPC also provides a monthly monetary contribution to Hubbard House to help them continue their work.

**The Blood Alliance** – This organization has merged with other alliances in the state and going forward will be known as One Blood. After many years of dedicated service, Barbara Jump retired as coordinator of this ministry. We thank her for her leadership. Barbara will continue to serve on the committee along with George Momberg. Sara Maguire has now assumed the coordinator responsibility. LPC hosted the Blood Mobile for six blood donation events in 2015. Through the loyal generosity of LPC donors we were able to contribute 122 units of blood to the community. The many projects of the Outreach Ministry could not happen without you. Your prayers, donations and volunteer hours touched hundreds of people with Christ's love in 2015. We thank you!

Respectfully submitted,  
Sara Maguire, Moderator

# Stewardship Ministry

Stewardship Ministry team: Jeff Arey, Lee Meadows, Anne Smith, Lisa Wetzel, Alan York and myself as moderator.

Organizational Meeting March 28, 2015:

- Gina Coarsey, Pledge Secretary; Lori Hallauer, Administration Elder; and Sue Mulvin,
- Communications Moderator gave us an overview of their respective responsibilities.
- Each team member contacted another church in our Presbytery to see what approach was taken to emphasize Stewardship.
- We will invite each ministry to give a minute for mission during the summer months beginning June 7, 2015.
- Monthly newsletter articles will be published.

Other meetings and events:

- Our theme, Faithful Generosity, was approved with Proverbs 11:25 supporting that theme. Under the umbrella of that theme we had four components: Live More Worthily, Worship More Faithfully, Serve More Eagerly and Give More Generously.
- Frances Hallett made a banner which incorporated the Stewardship theme with our church logo. The banner was made in such a way that the current theme could be removed so as to be able to use the banner for multiple purposes.
- Stewardship hosted the programs in October for Wednesday night dinners.
  - October 7 - Live More Worthily: Rodney Cleveland arranged our LPC's Got Talent talent show. In addition to singing and theatrics in the Sanctuary, we enjoyed paintings and pictures which were hung in Benz Hall.
  - October 14 – Worship More Faithfully: Rodney also headed up our Old Fashioned Hymn Sing using our new hymnals.
  - October 21 – Serve More Eagerly: Our active elders served dinner and cleared tables. Attendees were invited to share stories of their favorite t-shirts worn that evening. They were also encouraged to donate old t-shirts to Rethreaded. Over 150 t-shirts were donated. Marlyn Ogburn showed us how to and helped us make necklaces and bracelets from used t-shirts.
  - October 28 – Give More Generously: Your Stewardship Ministry team set an example by donating out of their individual pockets the monies needed for each person there to be treated to a free dinner. Then each of the attendees had the choice to donate what they would have paid for dinner to our local mission project, The Clara White Mission. We collected \$450 for this cause.
- Pastor Terry coordinated his sermons to line up with the four components of our theme.
- If you missed hearing them or can't recall, go to our Web site [www.lpcjax.org](http://www.lpcjax.org) where you can read his sermons.
- The LPC Troupers pulled all four components together on the last Sunday in October for preparation of Dedication Sunday. Linda Allen did a great job of bringing the message of Faithful Generosity through her script.
- Lisa Wetzel gave a personal testimony of tithing as a Minute for Mission on the Sunday prior to Dedication Sunday.
- Dedication Sunday was held on November 1, and using our new Estimate of Giving cards, members made their commitments.
- Our goal was aggressive and optimistic at 33.3% increase. While we didn't meet that goal, the total increased giving was 18%. We are going into 2016 with a faith budget so if you feel so inspired, it is not too late to change your Estimate of Giving. Prayerfully consider what God is calling you to give.

Respectfully submitted,  
Doris York, Moderator

# Worship Ministry

The Worship Ministry of Lakewood Presbyterian Church is committed to the continuing development and enhancement of the worship experience. This ministry continued to be blessed by a dedicated group of people who, year after year, continue to do the various tasks that support worship and enhance it. These dedicated and faithful ministry members and volunteers from the congregation gave time every week in 2015 to prepare for over 80 Sunday worship services.

The Worship Ministry activities supported by volunteers included:

- **Acolytes** – A coordinator trained 4<sup>th</sup> and 5<sup>th</sup> graders and scheduled one to two Acolytes for greeting and participation in worship each Sunday.
- **Flower Ministry** – A coordinator worked through the church office and a florist so we would have weekly flower arrangements, poinsettias and Easter lilies dedications and single rose buds to honor the birth of babies.
- **Music Ministry** – Our Minister of Music worked with over 50 regular volunteers in the Chancel Choir, Bell and Chimes Choirs, Children's Choirs and LPC Band to prepare and provide worship music and special programs.
- **Pew Maintenance** – Two teams of volunteers cleaned and organized the pew racks weekly, making sure the pews had Bibles, hymnals, offering envelopes, friendship pads and pencils.
- **Sacristy Volunteers** - Communion elements, including home-baked bread were prepared, and one volunteer prepared the Chancel for the Communion service on the first Sunday of each month and for special observances. Preparations were made for other sacraments and observances, such as baptisms and Ash Wednesday.
- **Sound Team** – A coordinator trained and scheduled six to eight volunteers to sit at the sound board in the balcony to manage the sound system and provide expertise for each service and program.
- **The Troupers** – Our Drama Team performed original skits and dramatic presentations during worship in Advent and Lent, written by talented LPC members and performed by volunteers of all ages.
- **Ushers** – Two coordinators scheduled six volunteers each Sunday to greet and give assistance and provide all worshippers an inclusive experience, and take an active role in worship each Sunday.
- **Worship Banner Ministry** – A volunteer gave time and talent creating and hanging the seasonal banners and window swoops in the Chancel to provide visual inspiration; much work also goes into proper care.

Additional activities Included:

- At the request of Church Mutual Insurance Company, the Worship Ministry completed an inventory of all of the furnishings, instruments, sound system, equipment, décor, books and materials in the Sanctuary. Many thanks are given to Frances Hallett for coordinating this task and to those who helped.
- The Session approved moving to one service at 10:30 a.m. during the months of June, July and August. Having one service provided an opportunity for those who

## **Worship Ministry (continued)**

routinely attend the 8:30 a.m. service and the 11:00 a.m. service to fellowship and worship together as one church. The time was chosen to allow Sunday school classes to meet without too much disruption of schedule. Feedback from the congregation was received that an earlier time (10:00 a.m.) would be preferred for future dates when a combined worship service is held.

- In response to an increase in requests for assistance at the combined summer services, Usher responsibilities were updated to include specific language about being proactive in accommodating the special needs of worshippers. Volunteer ushers are now informed that we have hearing assist devices, large-print bulletins, hymnals and Bibles, shawls, gluten-free Communion wafers, and a protocol for providing seating assistance and storage of walkers and wheelchairs. Karin Marsh and Pat Eisinger are appreciated for scheduling the ushers and updating the responsibilities.
- The Worship Ministry of Lakewood Presbyterian Church strives to provide a worship and service environment for the LPC family and visitors to our church that is warm and welcoming and where the love of Christ is experienced. We were honored to have served this congregation in 2015.

Respectfully submitted,  
Lenora Wilson, Moderator

# Lakewood Presbyterian Preschool

- As required by the Department of Children and Families, the Director of Lakewood Presbyterian Preschool will obtain a Staff Credential as well as a Director's Credential. These credentials were completed by Robyn Ossi in a timely manner as required by the Department of Children and Families. The Staff Credential was completed on September 6, 2013, and does not expire. The Director's Credential was completed on December 17, 2013, and will expire on December 17, 2018. The administration and Preschool Board determined that in keeping with DCF compliance, Jennie Andreasen, would also obtain a Director's Credential so that a credentialed faculty member is on campus at all times. Jennie Andreasen completed her Director's Credential on January 2, 2014, with an expiration date of January 2, 2019.
- A primary focus of the preschool administration is to establish a union and partnership among the Preschool, church membership and Preschool Board. This focus includes the sharing of information through LPC newsletters and bulletins, monthly Preschool Board meetings, a Preschool display at the LPC Mission Fair, and a Preschool information board in the main hallway. In addition, inclusion in activities such as: Sneak Peek; the Preschool Orientation; Preschool Open House; Gourmet Cookie Dough Sale; Halloween Parade and Program; Fall Harvest; the LPP Christmas Nativity Program; and the annual LPP Auction has been encouraged.
- Marketing efforts have followed the focus of partnership. The school name is Lakewood Presbyterian Preschool and the school shares the LPC concept of Thinking, Loving and Serving. A school logo has been designed to reflect this concept. Car decals are available, and an updated website is available [www.lppjax.org](http://www.lppjax.org). A current preschool enrollment packet has been printed and is available for 2016-2017 prospective students. This information packet is available in the preschool office for review.
- Student enrollment at LPP is 121 students as of December 31, 2015, and includes a faculty of 21. Our maximum capacity, as determined by the Department of Children and Families, is 150 students.
- The Department of Children and Families will inspect our facility a minimum of three times during a given school year. LPP has had no violations in the last two years. We are now considered eligible for abbreviated status because of this accomplishment. This is a goal we have achieved as an administration, faculty, and church community. We are proud of this distinction given to LPP by the Department of Children and Families. The preschool will be inspected in the spring as part of the license renewal process.
- Financially, Lakewood Presbyterian Preschool is on a stable path. We are watchful of expenses and have been fortunate with fundraising efforts such as the Gourmet Cookie Dough Sale. Our annual Auction, Down by the River, was held on February 21, 2015, at The Bolles School. Through donations to the LPP Scholarship Fund, we have been able to assist four children with tuition needs into our program this school year.
- A Science resource is now offered as part of our curriculum base for all three- and four-year-old students. This resource is offered once a week to these students. This resource is taught by Monica McCormack.

## Lakewood Presbyterian Preschool (continued)

- A Spanish language resource is now offered as part of our curriculum base for all three- and four-year-old students. This resource is offered once a week to these students. This resource is taught by Catherine Rabil.
- A school-wide Character Development Program has been introduced this school year. Students will learn and practice the *Fruit of the Spirit* as the program focus.
- All 4-year-old students may now participate in the lighting of the Christ Light during Chapel with Pastor Terry and Brian Mitchell. Their parents and families are invited to Chapel to participate.
- LPP now offers Speech and Language Therapy on campus. Kathy Regan M.S., CCC-SLP, is at LPP every Wednesday from 9:00 a.m.-3:00 p.m. to provide therapy to students on an individual basis. There is a student waiting list for this service.
- In an atmosphere of partnership, LPP has directed community service and giving to organizations with which the LPC membership is involved and established. This giving includes: Meals on Wheels, UCOM, Brookdale Crown Point, Life Care Center, Taylor Home and Wolfson Children's Hospital. Further, the preschool and LPC ministry groups such as: the Presbyterian Women, Little Women and the DOVE ministry have partnered together on various projects. The preschool faculty now participates with the hospitality committee, contributes to the Benz Hall bulletin board and dedicates floral arrangements to Sunday worship.
- Through African Renewal Ministries, LPP provides tuition for a 5-year-old child in Uganda. His name is Lawrence. LPP students pray for Lawrence daily.

### Looking Ahead:

- The 2016- 2017 school year will begin on August 15, 2016, to coincide with the start of Duval County Public Schools as requested by our Preschool parents. The tuition payment schedule will adjust accordingly.
- Enrollment for the 2016-2017 school year indicates the need for an additional class for 2-year-olds. Staffing for this classroom of students is in process.

As always, thank you for all that you do as a church membership for this Preschool. Our faculty and families are grateful and look forward to 2016 at 2001 University Boulevard, West. Please continue to keep our school in your prayers.

*It's working... He's listening... We're growing.*

Respectfully submitted,  
Robyn Ossi, Preschool Director

# Music Ministry

The music program at Lakewood had a good year in 2015. Participation levels remained steady, and our members continued to be extremely dedicated. Congregational support, as usual, was outstanding. Most importantly, we hope that people were able to worship and learn as they experienced the music offered during our services and special events.

Lakewood has the following musical ensembles:

- Chancel Choir
- Adult Handbells
- Youth Choir/Handbells
- Children's Choirs
- Adult Handchimes
- GraceNotes
- LPC Band

The **Chancel Choir** continued to provide music and musical leadership for our worship services. Our primary goal was and is to enhance our worship services through a variety of styles of music.

Our **Adult Handbells**, **Adult Handchimes**, and **GraceNotes** met faithfully each week to prepare music for worship and for our occasional performances at Life Care Center and Taylor Manor.

**Youth Choir/Handbells** meets on Sunday nights when the youth program has a "regular schedule" day.

The **Children's Choirs** continued meeting on Sunday afternoons to prepare music for worship and for special presentations. This program would not be successful without the dedication and the help of parents and volunteers.

The **LPC Band** continues to provide music for worship each week.

With continuing education money provided by the church, I was able to attend the West Region Convention of the American Guild of Organists in San Diego. These events provide opportunities to see and hear new music, spend time with other church musicians, refine skills, and get new ideas. I am very thankful to LPC for providing these opportunities.

Special events included the annual UCOM Music Festival, a concert by the River City Men's and Women's Choruses, and an organ concert benefitting UCOM and ICARE. We had a very exciting and uplifting weekend when we hosted the Mwangaza Children's Choir. We give great appreciation to everybody who helped in any way with that event.

**I appreciate very much the support of this congregation and the dedication of all who serve in our Music Ministry.**

Respectfully submitted,  
Rodney Cleveland, Minister of Music

# PEPS

## (Progressively Enthusiastic Presbyterian Seniors)

Our team for 2015 was Rev. Lucarelli, Mary Tillman, Rosanna Arey (we miss her!), Diana Quinlan and me. As a team we planned a year of activities which usually take place on the third Thursday of the month. We scheduled for programs to be held at the church or trips to interesting places around the Jacksonville area.

Some of the highlights included lunches at church with guest speakers or watching old movies. A real treat was having the Vintage Players (a group of senior theater folks) perform for us. This group includes a few of our very own LPC members. We ventured away from LPC to places such as the Anheuser-Busch plant where we received a complimentary sample of brew; World Golf Village where we watched a 3-D movie about humpback whales; the Cummer Museum; the Merrill Museum House; Stephen Foster State Park; and the Sally Corporation where they make bigger-than-life animatronics for theme parks.

Another special treat was to have our new Youth and Young Adults Director, Brian Mitchell, give a presentation on his life growing up in Scotland. His country is certainly beautiful and full of rich history.

We took two cruises this past year. The first cruise was in May aboard the Annabelle Lee. The Annabelle Lee is an authentic paddlewheel vessel which made our trip on the St. Johns River relaxing. Our year ended with a sunset cruise aboard the Victory III. Our one hour and fifteen minute cruise was narrated by the Captain who provided facts about St. Augustine's historical landmarks and natural points of interest. We enjoyed perfect weather, dinner at Barnacle Bill's Seafood House, and a tour around St. Augustine to see the Christmas lights.

Whether we stayed at LPC or ventured out, we always had good food, fun times and great fellowship. We are looking forward to more exciting times in 2016 and hope that all seniors

(55 and up) will join our group. Watch the weekly bulletin and monthly newsletters for upcoming events.

Respectfully submitted,  
Kathy VanderVliet, Moderator

# Presbyterian Women

The PW Coordinating Team, lead by Nancy Carlton, Moderator; Sandra Farhat, Vice Moderator; Diana Quinlan, Secretary; Kathy VanderVliet, Treasurer; Judy Philips, Mission Coordinator; and Harriet Newkirk, Chaplin, included Circle chairs. This year positions were vacated by the death of Rosanna Arey, who held the historian position, and the resignation of Debby Moon as Treasurer due to medical issues. Kathy VanderVliet was appointed to be Treasurer by the moderator. The historian position was absorbed by the secretary position. Coordinating Team Meetings were held monthly.

Nancy Carlton served as a Vice President (Planner) at the Presbytery level and as Regional Coordinator for the Central Jax District.

## **Bible Study Circles**

With declining attendance in the Mary and Naomi Circles, everyone was invited to join the Esther Circle. The circle is now called Tuesday Morning Circle; attendance ranged from 12 to 16 doing a study Women of the Bible. **Mission:** Tuesday Morning Circle has decided to sponsor Joanita from Uganda, part of the African Renewal Ministries (the same group we saw with the Mwaganza Choir). Joanita lives on the northern part of Lake Victoria in Uganda.

## **Circles and Squares**

Lenora and William Wilson are the leaders of this group that meets monthly, in the evening at the homes of members. Covered dish dinners are not to be missed! The evenings are highlighted by devotionals presented by volunteers. Members chose to support the LPC Youth by attending their Valentine Spaghetti Dinner in lieu of the February meeting. Providing a meal for the Sulzbacher Homeless Center has been their service project for several years in addition to the pledges for PW benevolences.

## **Little Women**

Led by Nancy Carlton and assisted by three volunteers, there are eight regular attendees. Service work: Prepared cards and baked cookies for Meals on Wheels recipients; crafts were made for shut-ins; picked grapefruit for UCOM; made Christmas cards; raised money to go to Montgomery Conference Center for a service day and overnight trip. Activities: Movies, dinners, swimming, Bible study and fellowship.

## **Knit Wits**

Led by Carla Thigpenn. What began as a knitting group for beginners has grown significantly with participation by knitters of all levels. This has enabled them to begin a service project of creating beautiful prayer shawls for LPC members and/or their family members. Rev. Lucarelli had a blessing of the shawls and will continue to do so before any are distributed.

## **Crafts**

Sara Maguire has led this group for the past year meeting monthly. Average attendance is six to eight crafters. They have made cards for our DOVE program, made items for the Mission Fair in November, and they worked with clay to make figurines. They always have a good time when this group meets.

# Presbyterian Women (continued)

## **Other events**

The Leadership Training Conference held in Orlando, April 18, was attended by Nancy Carlton, Diana Quinlan and Joanna Voynik.

Honorary Life Membership was awarded to Pam Lawrence for her work with Sulzbacher dinners for the past 19 years.

On June 17-22, Nancy Carlton attended the church-wide PW conference.

The PW Lemonade Kick-off Party was a success with about 35 ladies attending. They made visors, shared lemonade and lemony treats. There was trivia based on lemons and a fun time was had by all.

2015 Benevolences totaled \$2757.85

## **Deaths**

Lynne Reichow Fossey	2/26
Christine Lannom	6/18
Marilynn Anliot	7/15
Evelyn May Stegall	8/15
Rosanna Deal Arey	10/21

Respectfully submitted,  
Nancy Carlton, Moderator

**YEAR-END FINANCIAL REPORTS:**

**2015 Actual vs. Adopted Budget Report  
Restricted Fund Balances as of  
December 31, 2015**

**2015 Mission & Benevolence Collections  
2016 Adopted Budget**

**2016 Terms of Call: Rev. Terence A. Lucarelli**

# 2015 ACTUAL VS. ADOPTED BUDGET REPORT

	Jan - Dec 2015	Faith Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>	<b>Actual</b>	
Undesignated Operating Funds	\$ 528,115	\$ 528,099
<b>Expense</b>		
Administration	\$ 103,588	\$ 115,596
Christian Education	6,097	9,850
Congregational Care	130	1,500
Family Life	716	1,500
Evangelism & Church Growth	260	700
Communication	677	962
Outreach	11,423	12,200
Building & Grounds	29,239	29,950
Stewardship	1,219	500
Worship	3,133	6,500
Larger Church	18,000	18,000
Payroll Expenses	<u>373,928</u>	<u>412,250</u>
<b>Total Expense</b>	<b><u>\$ 548,410</u></b>	<b><u>\$ 609,508</u></b>
<b>Church Net Income/(Loss)</b>	\$ <u>(20,295)</u>	<u>(81,409)</u>

# RESTRICTED FUND BALANCES

## As of December 31, 2015

<u>FUNDS</u>	<u>BALANCES</u>
Capital Reserve Funds	\$ 32,315
Special Music Dept.	2,364
Youth Fundraising	4,072
Youth Contributions	1,710
Youth Ministry Development	5,506
Youth Trip Deposits	729
Good Samaritan Fund	11,334
Good Samaritan Fund Strait	3,842
Hospitality Fund	1,510
Children's Worship	1,587
Christmas Eve Youth	2,013
Turkey Fund	372
Lucille Hart Clothing Fund	109
I.M. Sulzbacher Center	2,100
VBS Special Funds	1,561
Bag Ladies	6,346
UCOM	387
Preschool Enhancement Fund	50
Legacy Bricks	760
Preschool Scholarship	1000
Sabbatical Reserve	1,434
PEPS	444
Little Women	620
MPCC Adopt-A-Cabin	395
MPCC Camp Scholarship	300
Youth Minister Supplement	32,157
Special Outreach Mission Fund	<u>9,305</u>
<b>Subtotal</b>	<b><u>\$124,322</u></b>
<b><u>Memorial Funds</u></b>	
Becky Southworth for Montreat	\$ 4,346
Nancy Momberg Fund	75
Memorial Hymnal/Bible	518
Ernst Mueller Memorial	610
General Memorial Fund	<u>18,287</u>
<b>Subtotal</b>	<b><u>\$ 23,836</u></b>
<b>TOTAL</b>	<b>\$148,158</b>

## 2015 MISSION & BENEVOLENCE COLLECTIONS

UCOM	5,013
The Sanctuary on 8 <sup>th</sup> Street	195
I.M. Sulzbacher Center	1,482
Turkey Fund	3,117
One Great Hour of Sharing	991
Undie Sunday	601
VBS Mission Donation	3,137
Christmas Joy	420
Marion Mission	945
Bag Ladies	6,346
Little Women	851
Lucille Hart Clothing Fund	1,070
Pentecost	245
Peacemaking	320
Heifer International	235
Blood Alliance	235
Clara White Mission	352
Rethreaded	67
St. Michael's Soldiers	219
ICARE	<u>766</u>
<b>TOTAL</b>	<b>\$ 26,613</b>

## 2016 ADOPTED BUDGET

### Compared to 2015 Actual Amounts

	<b>2015 Actual Amounts</b>	<b>2016 Adopted Budget</b>
<b>Administration</b>	\$ 103,588	\$ 114,300
<b>Payroll Expenses</b>	373,928	413,070
<b>Christian Education</b>	6,097	7,500
<b>Congregational Care</b>	130	1,500
<b>Family Life</b>	716	185
<b>Evangelism &amp; Church Growth</b>	260	500
<b>Communication</b>	677	650
<b>Outreach</b>	11,423	10,000
<b>Building &amp; Grounds</b>	29,239	30,000
<b>Stewardship</b>	1,219	500
<b>Worship</b>	3,133	4,000
<b>Presbytery</b>	18,000	18,000
<b>Total Operating Expenditures</b>	<b><u>\$ 548,410</u></b>	<b><u>\$ 600,205</u></b>
<b>Total Actual Receipts</b>	<b><u>\$ 528,115</u></b>	

# 2016 TERMS OF CALL

for

**Rev. Terence A. Lucarelli**

(Effective Date: 1-1-2016)

	<u>2015</u>	<u>2016</u>
<b>PERSONAL COMPENSATION</b>		
Salary	\$ 51,111	\$ 51,111
Housing & Utilities	<u>32,485</u>	<u>32,485</u>
Total Effective Salary	<b>\$83,596</b>	<b>\$83,596</b>
<b>REQUIRED BENEFITS</b>		
Major Medical (changed from 23% to 24.5%)	\$20,481	\$20,481
Pension (11%)	9,196	9,196
Death & Disability (1%)	836	836
Continuing Education (no increase)	<u>1,000</u>	<u>1,000</u>
Total Required Benefits	<b>\$31,513</b>	<b>\$31,513</b>
<b>BUSINESS AND PROFESSIONAL EXPENSES:</b>		
Auto Allowance (no increase)	\$ 3,380	\$ 3,380
Ministry Expense Account (no increase)	800	800
Books & Subscriptions (no increase)	<u>600</u>	<u>600</u>
Total Expenses	<b>\$4,780</b>	<b>\$4,780</b>
<b>OTHER BENEFITS</b>		
Dental Insurance (increase in 2015)	\$ 1,169	\$ 1,169
Medical Deductible Reimbursement	<u>3,460</u>	<u>3,460</u>
Total Other Benefits	<b>\$4,629</b>	<b>\$4,629</b>
<b>TOTAL PASTOR'S PACKAGE</b>	<b><u>\$124,518</u></b>	<b><u>\$124,518</u></b>
<b>ADDITIONAL REQUIRED BENEFITS:</b>		
Vacation = 4 weeks		
Study Leave = 2 weeks (accruable up to three years)		
Annual review of adequacy of Terms of Call shall include		
Cost of Living Adjustment (COLA)		
Pastoral Sabbatical after 7 years of service to church		
(up to 3 months)		