

Annual Report

2013



The Congregational Church of West Medford
An Open & Affirming Community of the United Church of Christ

CALL TO THE ANNUAL MEETING

JANUARY 26, 2014

Pursuant to the provisions of Article VII, Section 2 of the By-Laws of the Church, the Annual Meeting is hereby called to be held Sunday, January 26, 2014.

The meeting will be held beginning at 10:00 am, as an act of worship, in the Sanctuary for the following purpose:

- 1.) To share and update everyone on the discernment process and answer any questions about it, and the year going forward.
- 2.) To receive reports from the officers, staff, committees, and organization's of the church
- 3.) To adopt and vote on an annual budget
- 4.) To elect officers and committee members
- 5.) To vote on an amendment to our by-laws to permit remote electronic participation and voting in congregational meetings.

The contents of this warrant shall constitute the legal business of this meeting.

Posted January 15, 2013

Minutes of the Annual Church Meeting
January 27, 2013

The Annual Meeting was held during the Sunday Worship service which began at 10:00 am. The Call was read by the Clerk, Clarisse Coughlin following the Call to Worship and the opening Hymn. The meeting was called to order by the Moderator, Paul Roberts at 10:32 am. A quorum was present.

Reports of the Clerk:

Clarisse read the 2012 Report of the Clerk. Minutes for the 1/29/2012 Annual Meeting are included in the Annual Report.

Paul Roberts welcomed the congregation to the 2013 Annual Meeting. He stated that there is good news in the Annual Report. There were tremendous accomplishments over the course of the 2012 year despite the \$32,000 embezzled by the former church administrator. The church faced a number of challenges, the minister leaving and the embezzlement, but everything was overcome through the people of the church. As a result of the financial trouble that the church faced people started coming forward and helping one by one. Paul expressed gratitude to many people including; Kim Grubb, Tom Roche, Beverly Roche, Heather McLaughlin and Amanda Coughlin. The attitude in the church changed and people started doing drastic things to make the Church a more productive place in the community. Expressed that we are thankful for Outreach mission trip, Spiritual Life for being aggressive in visiting the elderly and homebound, the Search Committee in their efforts to find a new pastor and being blessed with the ministry from Judy Brain and Jean Vandergrift. Paul said that at this time the church is psychologically and financially better than it has been in years.

Financial Report: The church did not make a profit for 2012. The walls and organ were repaired. The church owed Steven three years of housing payments. The Stock Market is doing much better and as a result of Steven leaving we saved \$12,000 for not employing a full time pastor. We saved a lot of money from lack of snow removal. Bright Stars made quite a turnaround and has become a much stronger program and we will receive around \$32,000 from Bright Stars. The financial books are now the cleanest and accurate than it has been in a long time. The church has made incredible progress for the 2012 year.

Review of Reports: no discussion

*It was motioned, voted and approved unanimously to accept all reports of Meetings, Officers and Chairs as printed in the Annual Report.

Hymn #271 Wind Who Makes All Winds That Blow was sung.

The 2013 Budget was discussed and explained by Paul Roberts. Members really scoured the books and they are very clean. There were no questions about the budget.

*It was motioned, voted and approved unanimously to accept the budget for 2013.

Nominating Committee: Ballot is as it stands in the Annual Report. People can be added to committees. A Clerk is needed from June on as the current Clerk will be unable to fulfill the year in that position. Most of the people on committees in 2012 agreed to stay on the same committee for the 2013 year. Many committees are still understaffed and need new members.

New Business:

-The nine members of the Search Committee started searching in July to find a new pastor. They met very often and came up with twelve different possible candidates. They interviewed six of the twelve possible candidates and one of the candidates arose as the best candidate. An offer was made to the best candidate and she accepted it. In the future we will need to support and love our pastor.

- The church decided on whether or not to start with Operation Crossroads. In order to proceed with Crossroads the church must approve the use of \$2,800 and 60% of the church must be willing to participate. Crossroads has gotten very positive reviews and it is doable with small congregations. Crossroads is a national program and we are very lucky to be part of the UCC.

* It was motioned, voted and approved unanimously to authorize \$2,800 to participate in Operation Crossroads.

Beverly Roche thanked Paul Roberts and Heather McLaughlin for their efforts in fixing the problems caused by the embezzlement and leading the church.

*The Congregation nominated and approved unanimously making Thelma Thompson was the Treasurer Emeritus.

*The meeting concluded at 11:22 am with a Hymn and Benediction.

Respectfully Submitted,

Clarisse Coughlin, Clerk

REPORT OF THE CLERK

The period from January 1, 2013 through December 31, 2013

Received into membership		2
Losses from active membership:		2
By death:	2	
By letter of transfer:	0	
Other:	0	
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Present total membership		74

The Pastor participated in 5 Baptisms and 0 Weddings.

We inscribe with love and sadness the names of two members who have joined the Church Triumphant in the past year:

Helen Hanson 49 Years of Membership
Marion Dorrance 52 Years of Membership

Respectfully Submitted,

Connie Wescott

CONGREGATIONAL CHURCH OF WEST MEDFORD
COMMITTEES AND OFFICERS 2013

The Nominating Committee thanks the members of the Congregation for their service during the past year, and presents the following ballot for vote at the Annual Meeting.

<p><u>CHURCH COUNCIL:</u> Co-Moderator: Paul Roberts Co-Moderator: Rich Carle Clerk: Treasurer: Beverly Roche Assistant Treasurer: Brenda Briggs Financial Secretary: Tom Roche Historian: Kathy Williams</p>	<p><u>Outreach Committee</u> Charlotte Wilensky Elizabeth Bennett</p>
<p><u>Trustees</u> Bruce Roberts Rich Carle</p>	<p><u>Bright Stars Committee</u> Kim Grubb Beverly Roche</p>
<p><u>Stewardship Committee</u></p>	<p><u>Memorial Fund</u> Connie Wescott</p>
<p><u>Spiritual Life Committee</u> Robin Baker Brenda Briggs Karen McCune Barca Ose Manheim Julie Roberts</p>	<p><u>Pastoral Relations Committee</u> Carol Luongo Julie Roberts Anita Nackel</p>
<p><u>Christian Education Committee</u> Vina Williams Jenny Briggs Gail Airsasian</p>	<p><u>Flower Committee</u> Brenda Briggs <u>Music Committee</u> Robin Baker Bev Roche <u>Nominating Committee</u> (Appointed by Church Council)</p>
<p><u>Buildings and Grounds Committee</u> Kim Grubb John Maloney</p>	<p><u>Council Members at Large</u> <u>1.</u> <u>2.</u> <u>3.</u></p>

Please contact Beverly Roche at bevroche@comcast.net if you would like to be added to a committee.

REPORT OF THE BRIGHT STARS ENRICHMENT PROGRAM

In 2013 Bright Stars continued to provide a safe, friendly and enriching environment to the children. Our highly qualified staff include Erin Jules, Tania Pedro, Ryan Travasso and Charkezia Hyatt. This group of staff members has been with Bright Stars for well over a year and they are dedicated to the program as well as each other. They provide the program with positive input, fun and exciting activities for the children and display a professional attitude towards both the children and parents.

As we move on into 2014 we are finalizing plans for the February School Vacation Program. Bright Stars will be going to the TD Gardens to see "Disney on Ice" as well as hosting a "Friday Festival" which will include fun games, cooking activities, storytelling and various arts and crafts representing different ethnic cultures. We are also planning a "Scavenger Hunt" and a "Movie and Popcorn" time.

We will soon be planning for our April Vacation Program and then onto our Summer Program. All vacation programs are open to the public as well as our current Bright Stars children. These programs will include field trips, arts and crafts, gym activities, cooking activities and other fun and exciting adventures.

Bright Stars will continue to provide enrichment in the lives of the children. We look forward to working together as both a group and as an individual.

Respectfully Submitted,

Sharon Smith
Bright Stars Director

REPORT OF THE BUILDING AND GROUNDS COMMITTEE

It seems like the job of buildings and grounds this past year, was to try and keep ahead of leaks. As we know we have many old pipes all connected to a new boiler and this usually means all the pipes at one point or another are going to begin leaking. Luckily things have been manageable.

As you know we started the year sprucing up the parsonage for Rev. Wendy. Our plans had been to replace Headstart and get other tenants to share space with E.A.L. This is not a necessity any longer.

Buildings and Grounds job for this coming year will be to continue to stay ahead of the leaks and manage the relationships with our tenants until the building is sold. John and I will be continuing to maintain the building as well as take in short term renters.

For me personally this is bittersweet. My logical mind knows we cannot sustain this beautiful building anymore, but my heart has 56 years of memories from every corner of the building which makes this all difficult. One good thing about memories is they stay with you forever! I will continue to maintain it until the very last day!

Buildings and Grounds

Kim Grubb

John Maloney

REPORT OF THE CHRISTIAN EDUCATION COMMITTEE

This year has been an exciting and challenging one for the Christian Education Committee. We have been so blessed to have the leadership of Rev. Wendy Miller Olapade and the continued support of the entire CCWM community. We have had a year of exciting events, some of our favorites and hopefully some that will become new traditions.

We began 2013 with our Sunday school students making Valentines, with the help of Charlotte Wilensky and Julie Roberts, for our elderly church members. We did not do a formal Lenten Workshop this year, but our students did decorate eggs and enjoy the Easter breakfast along with members of the congregation.

Sunday school students participated in lessons that tied in our commitment to Heifer International. Rev. Wendy along with Karen McCune Barca and Jenna Nackel helped design a service that the students participated in along with some very brave adult members taking some of the animal roles. Everyone had so much fun and the Sunday school raised over \$200 for Heifer.

Children's Sunday in June has traditionally marked the end of the regular Sunday school year. Our annual church picnic followed with the help of Tom Roche, our Grill Master. CCWM's more informal Summer Sunday School continued into July and August, even though the attendance was low.

We kicked off the fall with the traditional pot-luck Homecoming luncheon, organized by CE members. The Blessing of the backpack service had a great turnout (check out the pictures on the website). Our Sunday school classes this fall were delayed in starting due to the Crossroads program, but we are continuing to use the "Grow the Faith" curriculum with adjustments made for attendance.

This fall we were able to begin our 1st Confirmation class in a few years. The 5 Confirmands have been meeting under the guidance of Rev. Wendy on Sunday evenings. We are fortunate to be using the Re-Form curriculum which is interactive and engaging with a sense of humor. Confirmands participated in the overnight project at the Boston Rescue Mission organized by the Outreach committee.

In December we held our annual Advent Workshop. All members of the congregation participated in making cards, ornaments, and other crafts. I need to make a special shout out to Charlotte Wilensky, Julie Roberts, and Rev. Wendy Miller Olapade for their artistic guidance and Holly Maloney for her creative edible goodies.

This year, on the 1st Sunday of Advent we celebrated Greening of the Church with a lay service organized by Karen Mccune Barca and Kathy Williams. Every young person in the congregation participated by reading, lighting candles, singing – it was Amazing. The kids had so much fun & so did we.

Jenny Briggs helped to organize a tree planting around the church for all of our young people. A few people brought along new friends.

We have been fortunate to be able to continue professional childcare every Sunday with the help of Patti Dembowski. Many thanks to Patty for her constant help in the Nursery. From January to April we again gratefully depended on our faithful volunteers.

For Adult Christian Education Rev. Wendy organized discussion and prayer during our Crossroads program along with a 3 week series during Advent led by Rev. Susan Corso.

CE would like to thank the many church members and friends who supported our activities this past year, especially with our organized meals, in the Nursery and with the youth. We are so grateful for this community.

Respectfully submitted,

Christian Education Committee
Holly Maloney, Co-chair
Julie Roberts
Charlotte Wilensky
Carvina Williams, Co-chair

REPORT OF THE FLOWER COMMITTEE

I would like to thank the Spiritual Life Committee for their help this year. I would like to thank everyone who donated flowers this past year. The Flower Committee truly appreciates your generosity. There are now three silk flower arrangements. One is for the spring and summer, and one is for the Advent Season. The other arrangement was given by Bev Roche and Shirley Gibson. It is used in the fall and early spring and on Sundays in memory of a loved one when requested. I have also enjoyed working with the florists of Capello's Florist. They do a nice job.

In 2014, altar flowers will be delivered upon request so we will only have altar flowers when there is a donor. Pricing for the arrangements will be \$36 for each altar arrangement and the pulpit/lectern arrangements will be \$25 each. There is also a \$9 delivery fee which will be paid for by the donors.

Flower payments are made payable to the church and can be put in the flower box in Barnes Chapel, left in the office, or put in the collections plate during service. Please remember to clearly mark these payments with "flowers" in the memo line or on the envelope. Payments not clearly marked may become part of the regular collection and it is possible that the payment will not be recorded.

Poinsettias for the past December were priced at \$15 a plant. Memorial outdoor wreaths were priced at \$15 each.

Anticipated expenses associated with the Flower Committee include Maunday Thursday tulip plants, the Palm Sunday palms, and seven evergreen wreaths to be hung outside for the first Sunday of Advent. Flowers for baptisms and new member ceremonies may also be ordered as needed and paid for by the church.

In the event that a Flower Committee representative is not in attendance on a particular Sunday and there are real flowers on the altar, it would be helpful if another member could take the flower arrangements and distribute them according to the dedications described in that week's bulletin.

Thanks again everyone for your ongoing help and support.

Brenda Briggs
Flower Committee Chair

REPORT OF THE MEMORIAL FUND COMMITTEE

In 2013 the Memorial fund received one donation. This is a thoughtful way to remember special people and occasions. We always need and welcome donations to these funds.

Though not designated to the memorial fund, there were also several donations from the various baptisms performed this year.

The Pastor's Discretionary fund is used by the Pastor for purposes he/she deems appropriate. While monies donated to the Memorial Music Fund and Memorial Scholarship Fund can only be used as designated by the fund, monies donated to the Memorial Fund could be used by the committee to purchase whatever may be needed for the church and not provided for in the budget. The Memorial Fund monies are used for "improvements and betterments" as stated in the bylaws of the church and as determined by the committee.

Respectfully Submitted,

Thelma V. Thompson, Chair
Constance Wescott

REPORT OF THE ORGANIST/CHOIR DIRECTOR

The Music Program of CCWM was very active in 2013. Music for Holy Week and Christmas was varied and well integrated into the worship services. The choir and soloists were committed and prepared themselves thoroughly; they are to be thanked and appreciated!

In the course of the year CCWM, as we all know, began a transition into an uncertain future. It is my belief that any future is made possible because of the energy of the present and an appreciation of the past. When I began at CCWM I became aware of the high level of music making which preceded me. What we did in the next 8 years, rather than supplanting the past, complemented and honored it.

Our projects and service music were frequently contemporary. One notable exception was the Faure 'Requiem' which, although we did not have the huge numbers of participants of 1957, represented music-making of the highest order. Also, our 'Messiah' sings were the first in the Medford area to feature an orchestra.

I feel blessed to have partnered with so many excellent ministers and musicians - I could easily provide a list which would include many wonderful and gifted individuals. Let it suffice to say that this body of work will exist in the memories and experiences of all who witnessed it and that I will forever hold the Congregational Church of West Medford close to my heart.

Respectfully submitted,

Herman Weiss

REPORT OF THE OUTREACH COMMITTEE

In 2013, our entire congregation heartily participated in many projects and events to reach out to our community. The spirit of outreach is truly one that is in the hearts of all of our congregants and we have greatly enjoyed working together this year.

Mission Trip to Pine Ridge South Dakota:

With lots of energy after a wonderful first trip in 2012, our congregation sent 11 church members and 7 friends to the Pine Ridge Reservation to again work with the Re-Member organization and to create a new relationship with a group called 'Earth Tipi'. Eleven of the volunteers were returning and seven were new.

It was wonderful to be able to work with Earth Tipi and to increase our knowledge of the people on the reservation and their needs. Earth Tipi creates programs that they hope will restore pride, self-reliance and joy to the Pine Ridge Reservation. The particular project that we worked on was conceived and managed by a Lakota woman, Monna, who asked our help to build a home. We were able to provide financial support for materials for her home, and physical support to build the flooring. We also completed projects such as repairing fencing and cleaning up the property where her new home stands.

This was another cross generational event with 7 teens and 11 adults spending a full week in support of this mission, all of whom came back saying it was a life-changing experience. We grew as a congregation and learned so much about working together and about reaching out to those in need.

In support of this mission, a silent auction fundraiser was held and raised over \$10,000 and a letter writing campaign raised over \$5,000. The silent auction was truly a highlight of the year in the life of our church. The donations from local businesses and friends were given so generously and the event itself, including a concert by the Kromm Family, was inspiring to the many friends and neighbors who attended. With the funds raised we were able to contribute to the building materials, as well as to make donations to ReMember, Earth Tipi and to Oglala Lakota College. The outreach committee would like to extend particular thanks to Joy Harris and Kathy Williams for their leadership on the silent auction fundraiser!

Other events we've participated in:

Outdoor Church

We continued to make and deliver sandwiches for the homeless as part of the Outdoor Church on Cambridge Common. This year we made sandwiches 5 times and have our sandwich making line well-oiled and speedy. Thanks to everyone who has jumped in and helped on the assembly line!

Support of the Indigo Shelter

An important outreach for our congregation is to support the local Indigo Girl's Teen Shelter. We delivered Easter baskets with goodies, and set up the 'Angel Tree' so that the congregation could participate in providing Christmas presents to girls who were not able

to spend the holidays with their families. We also support the shelter with grocery gift cards to help with Easter, Thanksgiving and Christmas dinners.

City Mission Society

In November, we held our third annual City Mission Society retreat and service event. Fourteen congregants (our biggest ever) joined together in an overnight retreat at the First Church of Charlestown. We prepared sandwiches to be delivered on Boston Common, sorted and bagged coats and shoes for families in need and joined in a meal with a homeless man who shared with us his experience. It was an enlightening time of understanding more about our society and about each other. After a night of sleeping bags and a few games, morning arrived and we delivered and served the 150 sandwiches we made along with other food to a homeless group on Boston Common. Our group then split up to help with the community lunch at the Pilgrim Church in Dorchester, and to clean and serve at Boston Rescue Mission in Downtown Crossing. Another program we participated in with the City Mission Society was to donate several large boxes of books to imprisoned adults.

Heifer International

In May, our Outreach and Christian Ed groups joined together to sponsor an educational program for the children about hunger awareness. We plan to continue this relationship with ongoing events with Heifer, including a youth overnight at Heifer Farm in June of 2014

Mystic River Cleanup and Mission 4-1 Earth

In April, a small but hardy group participated in the Mystic River Cleanup, which has become an annual activity. Through participation in the UCC's Mission 4-1 Earth, we also promoted other environmental issues; including counting the hours we spent making environmentally-friendly choices and writing letters about environmental matters to our elected officials

Pride Parade

In June, 7 of our congregants (including 5 adults and 2 youth) marched in the Pride Parade. We joined with other people of faith for an interfaith service before the event, and then marched along the 3 mile route with other UCC churches to proclaim our support of LGBTQ rights.

Our committee is also the steward of \$1500 in budgeted funds that are used to support our local community and those in need.

The following details the organizations that our church as financially supported in 2013.

Pilgrim Church: Support for the Dorchester community lunch program for the homeless and needy.

Medford Council on Aging: Medford organization that supports aging members of the community and specifically assists several CCWM members.

Indigo Teen Shelter: Local Medford girl's teen shelter.

The Outreach Committee would like to thank Diane Petrelis for her work in the office that went into supporting our work. Thanks also to sexton Stephen Smith for his hard work in setting up and taking down tables, as well as other behind-the-scenes help.

Respectfully submitted,

The Outreach Committee
Charlene Carle
Clarisse Coughlin
Susan D'Arcy Fuller
Jenna Nackel

REPORT OF THE SPIRITUAL LIFE COMMITTEE

2013 was a challenging year for the members of the Spiritual Life Committee. We began the year with Rev. Jean Vandergrist, who was a delight to work with. While we were without a full time pastor, the Spiritual Life Committee had to take on additional duties, tending to more of the day to day events and giving additional attention to the members of our church who are unable to attend. In addition to preaching on Sunday, we also contracted with Rev. Vandergrist to make pastoral calls as needed.

As Lent approached, we called Rev. Wendy Miller Olepade as our Designated Pastor and continued on our path of transformation and understanding. We have been grateful for her leadership and teaching. With Rev. Wendy's skillful and loving ways, we began a period of hope and promise for our congregation. It was a joyful Spring indeed, and our joy has continued as she holds our hands in this time of bold decision making.

The service of communion began to take on new meaning for all in our community. We experimented, and continued to experiment, with new ways to serve and new breads (including gluten free)... This brought us to a new and deeper appreciation of the importance of communion to us as Christians.

A recent addition, proposed by Carol Luongo, has been the lighting of candles in the sanctuary. This has proved to be wildly popular and has great meaning for many. Thank you to Carol and to all who feel called to light a candle on Sunday mornings.

We greatly appreciate your participation in our services, as liturgists and other ways. Our worship service is even more meaningful when we have so many voices praising God and joining hands together. Prayers of the People continues to be a testimony to our need to share with each other and with the world. God is still speaking, and listening too.

We continue with visitation of our members and friends who need our attention and are hopeful that in the future we can involve others who are not deacons but feel called to visit. This is an aspect of church that will, we promise, be one of the most meaningful things that you can ever do.

We consider the most important part of our work to be to pray for the needs of our community. We pray for you all daily and invite everyone to join us in order to become closer to Jesus Christ our Savior and to ascertain how to carry out his mission in the world.

The Spiritual Life Committee
Kathy Williams, Chair
Joy Harris
Brenda Briggs
Robin Baker

REPORT OF THE STEWARDSHIP COMMITTEE

In 2013, the Stewardship Committee consisted of Amanda Coughlin and Karen McCune Barca.

In the spring of 2013, Amanda Coughlin worked with moderator, Paul Roberts, and Reverend Wendy Miller Olapade to introduce Diane Petrelis, church administrator, to her duties and to evaluate her work after 6 months.

The Stewardship Committee supported Reverend Wendy Miller Olapade's recommendation for Ms. Petrelis to attend the MACUCC Annual Secretaries Gathering in June. The committee supported the request for both the time to attend and the tuition for her registration.

In July 2013, Amanda Coughlin worked in the office for a few days in Ms. Petrelis's absence. Ms. Coughlin continued to work with Ms. Petrelis upon her return to prepare her to work independently during the Reverend's medical leave. Ms. Coughlin and Ms. Petrelis successfully reached the goal of Ms. Petrelis managing the office independently by the end of July.

In the fall, the Stewardship Committee communicated with the reverend to prepare for the fall stewardship campaign. It was agreed to follow the UCC's "Surprising gifts" campaign by using their materials that included bulletin inserts, posters and stationery. Ms. Coughlin composed a Stewardship letter that was mailed to all members and friends. The campaign took place in the fall, culminating on Thanksgiving Sunday with a blessing of the pledges.

Financial Secretary, Tom Roche, mailed out letters to remind the friends and members of their pledges and contributions to date.

The Stewardship Committee expresses their hopes and wishes for a successful transition during 2014 and that the result is a balanced budget that allows the congregation to focus their time and talents on the work of their ministry teams.

Respectfully Submitted,

The Stewardship Committee
Karen McCune Barca and Amanda Coughlin

The Moderator's Report

For more than two decades, I always had mountain white bread from a well known local bakery. It made the best toast. Mountain white in the morning was a ritual. One year, traveling in California, I had sourdough toast. Where had sourdough been all my life? Returning home, I eventually was introduced to Nashoba Valley Bakery Sourdough. I fell in love, and now eat NVB sourdough toast almost exclusively. Things change....

What does toast have to do with CCWM? Well, both are kneaded. Seriously, it shows that while we can believe that something is perfectly fine for years, at times we will learn that change, perhaps significant change, is preferable. Our church has been through many changes over the past two years, and many challenges. In January, Diane Petrelis began work as our Church Administrator. In that month we selected Rev. Wendy Miller Olapade to be our new pastor, beginning in February. The congregation later voted to embark on the Crossroads process, as we sought to discern what God was calling us as a church to do.

From September to November, over half the congregation participated in the Crossroads process, which is continuing in early 2014. In November the congregation voted unanimously to list the church property with a real estate broker, with an eye to selling our property at 400 High Street. We recognized that the congregation as it currently exists cannot continue to maintain our current facilities with continuing drawdowns of our Invested Funds. With the leadership, talents, and experience of Rev Wendy, we also made some significant changes in our worship services. 2013 was indeed a year of dramatic change.

In the course of Crossroads, we determined that active members did not want to close the congregation, but that we needed to explore and discern what our future as a congregation should be, away from 400 High Street. Our remaining invested funds give us the financial resources to refocus our life as a church with a full-time minister over a period of several years, while we proceed to sell our 400 High Street property. The proceeds from that sale will provide the financial resources for our new church to grow, become self-sustaining, and able to give more money and time to mission work.

Whatever we ultimately decide to do, 2014 will be a year of dramatic change for our church, the most "seemingly sudden," dramatic changes in our church for over half a century. Organizations and institutions are a bit like the earth's crust. Small earthquakes occur periodically (like the one in southeastern Massachusetts this January), responding to changing forces in the crust; but where there are many small changes, almost unnoticed, suddenly there will be dramatic shifts in the earth's crust – earthquakes that shake our world to its foundations. Everyone notices them; cannot ignore them. No one is exempt.

The sanctuary building will likely be in the same place in 2015 and well beyond, but our church, the people who gather to worship together regularly, likely will be meeting somewhere else, and doing some new and different things, responding to the many changes that have been occurring in West Medford and beyond over the past half century. We will be learning how to discern and carry out the mission that God has set before us. Our church is not stone and mortar; our buildings are. Our church walks in and out of those buildings at 400 High Street.

Our church is people who are moved to do God's work. They often appear to work invisibly; many people don't seem to notice, much less appreciate, or they simply take everything for granted. For years Kim Grubb has been heading Buildings and Grounds as well as Bright Stars, two of the most demanding positions in the church. Beverly Roche has been serving as Church Treasurer, with the assistance of her husband Tom, our Financial Secretary, restoring order to the financial business of the church following the administrative problems of 2012. Kathy Williams led the Search Committee, not an easy task, and has been chairing the Deacons, the committee of which the most is expected, every Sunday and every week. Brenda Briggs, with Jenny's assistance, takes care of the flowers for every Sunday, and devotes time to the sanctuary and church on Sundays and Mondays. Kathy and before her Robin Baker, implemented a dramatic refocusing of the Spiritual Life Committee. Outreach was revolutionized, with the City Mission Society project and especially Pine Ridge projects the past two years. Susan Darcy Fuller, Jenna Nackel, and Joy Roberts, helped more than 30 members and friends of our church make a difference in the lives of Sioux families in South Dakota AND in our church. Karen McCune Barca, Vina Williams, and Jenna Nackel have sacrificed much of their Sunday worship time to

teach Sunday School. Bruce Roberts, Kathy Williams and Rich Carle have met for several hours every week as part of the Strategic Planning Team. I apologize that I can't list everyone who has made significant contributions to the church this year, but know that your efforts are also highly valued.

Our church has made a lot of changes in the past several years. We need to make even more dramatic ones in the year ahead. We should all be grateful to everyone who served on a church committee this past year, and especially the chairs of those committees, because without them, none of this would have been possible. We have ahead of us a great opportunity to make a bigger impact on our community and on our own lives, as in the months ahead we discern God's mission for us. Not everyone will want to embark on this new course with us. We understand that and will still value and miss them. But we will not succeed in our new course if we don't have all active members help even more to carry our church forward.

Someone we all know and love started a revolution relying on just twelve people. Those twelve (and eventually only 11) didn't accomplish that revolution that changed lives and the world all on their own. But they saw what others needed to hear, to know, and to do. And that brought more and more people to believe in this man called Jesus, even when that belief was discouraged or outlawed by governments. Together, they changed their world... and ours.

We have accomplished a great deal together over the years. We can be proud of what our congregation – our church – has done and is doing. But now we are being called upon to change our world and the world of others. Now is the time for us to work together to effect that change and start the next generation of life for our church.

Paul M. Roberts

Moderator

Keep a Place for the Unexpected

*Let mystery have its place in you;
do not be always turning up your whole soil with the plowshare of self-examination,
but leave a little fallow corner in your heart ready for any seed the winds may bring,
and reserve a nook of shadow for the passing bird;
keep a place in your heart for the unexpected guests,
an altar for the unknown God.
Then if a bird sing among your branches,
do not be too eager to tame it.
If you are conscious of something new—thought or feeling,
wakening in the depths of your being—do not be in a hurry to let in light upon it, to look at it;
let the springing germ have the protection of being forgotten,
hedge it round with quiet, and do not break in upon its darkness.
—Amiel’s Journal (translated by Mrs. Humphrey Ward)*

As the calendar turned from 2013 to 2014, a friend of our congregation gifted me with this quote from Swiss philosopher and poet, Henri-Frédéric Amiel. I am moved to share it as part of my annual report, because it feels like helpful wisdom for our faith community as we continue in our discernment about our mission and ministry; as we allow the past, present and future to percolate together in our Crossroads process; and as we head toward what I imagine will be the unexpected future to which God is calling. The future must be our focus and I pray that we might all continue toward it with an attitude of openness—to mystery, unexpected guests, consciousness germinating and the call of our untamed, unknown God on our hearts.

It will come as no surprise to you that I am not much of a reflector on the past. I have a lousy memory and I am always looking forward to the next thing. Consider it a shortcoming of the visionary pastor you have called! That said, I must express deep gratitude for the many ways you have supported me and my family in this past year of great transition for us and for The Congregational Church of West Medford, United Church of Christ.

The Holy Spirit (and your search committee) put us together in January—a congregation that was facing its death if nothing were to change and an ‘unemployed’, change-agent/pastor with the experience and panache to lead and inspire through conflict and transition and discernment. It is my belief that Jesus was keeping me for this congregation and that there is an amazing resurrection to be lived out by this faith community.

My family and I arrived in February (to weeks of great food, welcome messages and other forms of support) and we began to minister together in March. Landing in a congregation in the midst of Lent was liturgically challenging, but you welcomed my worship leadership and helped us to sing the Alleluia songs of Easter with aplomb!

Through the spring, our leadership met for hours and hours imagining how we might pursue the discernment process for which you called my leadership; we trained for Crossroads; we adjusted our expectations and schedule; we communicated a lot and we continued to enjoy good worship—with me doing worship differently than had been done in the past—and you not complaining (except about changes to the bulletin ;-).

Again, you were amazingly supportive, as only months after we got started, my hip was replaced and you were worshipping with excellent guest preachers and grounded lay leaders. Again you cared for me and my family with transportation, food, prayers, cards and flowers. Thank you for that and for giving me the space to heal.

Nonetheless, we hit the ground running in September with six wonderful Crossroads Leaders (bless Kathy Williams, Jenna Nackel, Charlotte Wilensky, Julia Roberts, Stephanie Miller and Karen McCune Barka), a rigorous “House Meeting” schedule and a solid commitment on the part of the congregation to the six session Crossroads discernment program—designed to lead the congregation to a bold decision about the future.

While the Crossroads Leaders were engaging the congregation on questions about our call, the Church Council appointed Strategic Planning Team (Paul Roberts, Bruce Roberts, Rich Carle, Kathy Williams) was appointed to research and act in concert with the discernment process on the practical matters of our decisions; such as legal and financial concerns, the organizational structure needed to support our bold decision, options and disposition of our property, networking with people in the city and with other faith communities, considering the changing cultural landscape for churches and emerging church options.

The Crossroads sessions were well attended, helpful in getting us to see our reality and our truths, and have offered us a good foundation for the work of defining our call, our neighbors and our mission. From Crossroads we found ourselves sure about the following:

- doing nothing is not an option for us;
- we do not want to cease to exist as a faith community for good;
- we want there to be a sustainable, progressive, open and affirming, UCC faith community that is mission focused and transforming people’s faith and lives;
- the way we have done it in the past will not achieve our goals.

We also became clear that our beloved building could not be sustained by us and on November 24, 2013 voted as a congregation to market the property for sale and in mid-January we chose the brokerage firm Wakefield-Cushman, while we continue to work directly with a recommended developer and remain in dialogue with one faith community who is considering the property for their ministry.

We further agreed that in 2014 we need to

- Turn our focus from material matters to spiritual matters as soon as possible
- Allow professionals to handle the property disposition
- Return to the matter of Crossroads and our calling as a faith community
- Spend time in prayer and study and faith formation
- If we choose to close and restart, take time to honor our history, grieve our losses, send those who want to go elsewhere and maintain momentum and hope for those who are ready

In December we turned our attention to the spiritual practices of Advent and Christmas, with a special Wednesday worship series focused on healing and lovely worship throughout the season

of light and love. With the possibility that we might be experiencing the last Christmas season at 400 High Street, there was a bittersweet awareness of change afoot. Again I must thank you for your patience with my recovery from a broken arm mid-December, as I was reduced to one-armed ministry.

As we turn the corner to 2014—we will turn our attention back to both the unfinished business of Crossroads and leadership development for the future. As the property goes on the market it will be easy to pay attention to the loss and the material things that we are planning to give up. But—we must finish what we started and discern that ministry and mission to which God is calling. We must be about prayer and discovery and being open to the possibilities that are unfolding. We must prepare leaders to lead us into this new thing for which God has kept us and are sending a team to the Leadership Development Institute to learn about community organizing techniques so that we can share our faith and our mission with others.

One of the most exciting themes I have heard from you is that you believe we have already been in the business of transforming. You tell me that as a community we are already five years into redefining ourselves and that things are very different than five year ago. That is good news. Yet, the faith community that will be vital and transformative for others in the future will need to be so radically different that I believe we still have a way to go! By the grace of God, we will go and change the world.

With Blessings and Prayers,

Reverend Wendy Miller Olapade

FINANCIAL REPORTS
&
2014 BUDGET

REPORT OF THE RESTRICTED FUNDS

The Restricted funds the UCF Account did well this year. The Memorial Scholarship Fund was reduced by \$2,000 for scholarships given to Clarisse Coughlin and Kylie Baker (\$1,000 each). The Pastor's Discretionary Fund was reduced by \$100 in 2013. We received \$9,893 from the Pleasant Street Congregational Church specified for community food programs. These funds were deposited to the Citizen's Bank Restricted Account. After donations and expenses incurred for mission trips in 2013, the Mission Trip Fund increased by \$644.73.

United Church Funds Account

December 31, 2013

BERGSTROM	\$950.00
BRACKETT	1,500.00
BURSEY CARILLON	430.00
CHRISTIAN EDUCATION FUND	112.83
HOSMER BLACK	7,107.60
MEMORIAL MUSIC FUND	48.98
MEMORIAL SCHOLARSHIP	2,175.00
MEMORIAL FUND	7,680.00
SEMINARIAN FUND	1,000.00
STEWARDSHIP RESIDENTS CAMPAIGN	25.00
Accumulated investment earnings	5,379.95
TOTAL RESTRICTED FUNDS, UCF	\$26,409.36

Citizen's Bank Account

December 31, 2013

OUTREACH MISSIONS TRIP FUND	8,160.61
PASTOR'S DISCRETIONARY FUND	136.41
HAROLD LLOYD PINKHAM FUND	204.00
MEMORIAL FUND	50.00
DISCRETIONARY GRANT DONATION	75.00
PLEASANT ST. FOOD GRANT	9,893.00
Restricted Funds Reserve (accumulated interest)	2,502.18
TOTAL RESTRICTED FUNDS, Citizen's Bank	\$21,021.20

TOTAL UCF and Citizen's Bank	\$47,430.56
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Annual Report of The Trustees

CCWM Funds Invested with the UC Foundation

Acct. Name	UCF Fund	Dec. 31 2008	Dec. 31 2009	Dec. 31 2010	Dec. 31 2011	Dec. 31 2012	Dec. 31 2013
Haynes Estate Fund Unrestricted funds	Equity	\$450,705	\$552,751	\$555,848	\$385,967	\$442,351	\$527,467
	Balanced	\$515,349	\$458,042	\$506,139	\$495,216	\$403,162	\$294,821
Dr. Bean Hospital Fund	Balanced	\$69,539	\$84,109	\$92,940	\$93,252	\$105,621	\$119,003
Barnes/Hanscom Fund	Balanced	\$40,080	\$48,477	\$53,567	\$53,747	\$60,876	\$68,588
Year End \$ Totals	-----	1,075,673	1,143,379	1,208,494	1,028,182	1,012,008	*\$1,009,880

Increase /(decrease) from prior year	2008	2009	2010	2011	2012	2013
	(\$653,866)	\$67,706	\$65,115	(\$180,312)	(\$16,174)	(\$2,128)

Changes due to:

Estate Gifts -	0	\$40,500	\$112,298	\$3,942	0	0
Withdrawal for Church Operations	(\$162,000)	(\$202,000)	(\$180,000)	(\$160,000)	(\$162,500)	(\$162,500)
Gain / (loss) from Invested Funds	(\$491,867)	\$229,206	\$132,817	(\$24,254)	\$146,326	\$160,372

*- off \$1 due to rounding

Respectfully submitted on behalf of the trustees,

Bruce Roberts
Chair
Trustees of Invested Funds

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

Ordinary Income/Expense	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
Income				
3800 · Restricted Funds Transfers	0.00	0.00	0.00	0.0%
3900 · Capital Campaign Transfers				
3901 · Organ Repairs	0.00	0.00	0.00	0.0%
3903 · Window/Wall Repairs	0.00	0.00	0.00	0.0%
Total 3900 · Capital Campaign Transfers	0.00	0.00	0.00	0.0%
4050 · Bright Stars Contribution	6,000.00	0.00	6,000.00	100.0%
4100A · Invested Funds Contribution	162,500.00	162,500.00	0.00	0.0%
4100B · Invested Funds for 2011 Deficit	0.00	0.00	0.00	0.0%
4150 · Invest Income- UCF Rest Funds	3,914.53	1,465.42	2,449.11	167.13%
4200 · Interest Income				
4201 · Bank Account Interest	1.21	7.43	-6.22	-83.72%
Total 4200 · Interest Income	1.21	7.43	-6.22	-83.72%
4300 · Pledges				
4301 · Pledges-Advance Payments	160.00	400.00	-240.00	-60.0%
4302 · Pledges-Current Year	34,171.00	35,753.50	-1,582.50	-4.43%
4304 · Pledges-Previous Year	200.00	0.00	200.00	100.0%
Total 4300 · Pledges	34,531.00	36,153.50	-1,622.50	-4.49%
4400 · Collections				
4401 · Initial	9.00	1.00	8.00	800.0%
4403 · Loose	3,096.00	4,711.50	-1,615.50	-34.29%
4404 · Music Event	0.00	200.00	-200.00	-100.0%
4405 · Reimbursed Flowers	1,275.00	235.00	1,040.00	442.55%
4406 · Other Reimbursements	0.00	414.46	-414.46	-100.0%
4408 · Flowers	270.00	1,680.00	-1,410.00	-83.93%
4420 · Other Collections	0.00	125.00	-125.00	-100.0%
Total 4400 · Collections	4,650.00	7,366.96	-2,716.96	-36.88%

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
4500 · Special Offerings				
4501 · Christmas	363.00	0.00	363.00	100.0%
4504 · One Great Hour of Sharing-UCC	0.00	20.00	-20.00	-100.0%
Total 4500 · Special Offerings	<u>363.00</u>	<u>20.00</u>	<u>343.00</u>	<u>1,715.0%</u>
4600 · Other Donations				
4601 · Memorial Gifts	50.00	365.00	-315.00	-86.3%
4602 · Neighbors in Need-UCC	0.00	10.00	-10.00	-100.0%
4603 · South Dakota Mission Trip 2012	0.00	21,341.48	-21,341.48	-100.0%
4603A · South Dakota Mission Trip 2013	26,757.50	0.00	26,757.50	100.0%
4604 · Verizon Matching Gifts	1,500.00	1,250.00	250.00	20.0%
4605 · Strengthen The Church-UCC	0.00	0.00	0.00	0.0%
4606 · The Christmas Fund-UCC	0.00	0.00	0.00	0.0%
4608 · Pleasant St Food Grant	9,893.00	0.00	9,893.00	100.0%
Total 4600 · Other Donations	<u>38,200.50</u>	<u>22,966.48</u>	<u>15,234.02</u>	<u>66.33%</u>
4800 · Use of Building				
4801 · Bright Stars Utilities	10,000.00	12,000.00	-2,000.00	-16.67%
4802 · Alcoholics Anonymous	600.00	478.00	122.00	25.52%
4805 · Alanon-Saturday	480.00	630.00	-150.00	-23.81%
4806 · Gamanon	70.00	320.00	-250.00	-78.13%
4807 · English At Large	10,824.00	17,973.12	-7,149.12	-39.78%
4808 · Gamblers Anonymous	300.00	820.00	-520.00	-63.42%
4809 · Gentle Dragon	12,757.61	11,445.76	1,311.85	11.46%
4810 · Miscellaneous/Other Non Prof	1,950.00	943.00	1,007.00	106.79%
4811 · Mothers' Group	240.00	320.00	-80.00	-25.0%
4812 · Church Member Rentals	0.00	150.00	-150.00	-100.0%
4814 · Peer Group	380.00	290.00	90.00	31.03%
4815 · Tri City Head Start	3,583.86	5,973.10	-2,389.24	-40.0%
4816 · Weddings	850.00	1,000.00	-150.00	-15.0%
4817 · Yoga	3,210.00	3,492.50	-282.50	-8.09%

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
4820 · Good Land Church (Korean)	7,000.00	8,600.00	-1,600.00	-18.61%
4828 · Gould Farm	600.00	450.00	150.00	33.33%
4830 · Girl Scouts	555.00	355.00	200.00	56.34%
4832 · Food Addicts	525.00	0.00	525.00	100.0%
4833 · Boot Camp	5,220.00	0.00	5,220.00	100.0%
4834 · Young Champions	1,375.00	0.00	1,375.00	100.0%
4800 · Use of Building - Other	200.00	0.00	200.00	100.0%
Total 4800 · Use of Building	60,720.47	65,240.48	-4,520.01	-6.93%
4900 · Bright Stars Program				
4902 · Tuition	89,331.83	91,948.23	-2,616.40	-2.85%
4903 · February & April Vacations	4,323.50	5,765.00	-1,441.50	-25.0%
4904 · Summer Program	15,734.35	22,598.16	-6,863.81	-30.37%
4920 · Bright Stars Program-Other	0.00	5.91	-5.91	-100.0%
Total 4900 · Bright Stars Program	109,389.68	120,317.30	-10,927.62	-9.08%
Total Income	420,270.39	416,037.57	4,232.82	1.02%
Gross Profit	420,270.39	416,037.57	4,232.82	1.02%
Expense				
1000 · Church Council				
1001 · Senior Pastor				
1001A · Salary	34,996.04	31,008.39	3,987.65	12.86%
1001B · Business expense	2,306.61	2,249.90	56.71	2.52%
1001C · Annuity & insurance	20,124.69	8,590.52	11,534.17	134.27%
1001D · Furnishings Allowance	2,575.00	1,500.00	1,075.00	71.67%
1001E · Social Security Offset	3,480.75	2,652.00	828.75	31.25%
1001F · Guest Senior Pastor	1,500.00	500.00	1,000.00	200.0%
1001H · Payroll Taxes	382.51	359.55	22.96	6.39%
1001I · Housing Equity Allowance	1,820.01	1,433.34	386.67	26.98%
1001J · Housing Equity Allow. Back Pay	0.00	5,373.00	-5,373.00	-100.0%

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
1001K · Search Committee Expenses	2,404.06	0.00	2,404.06	100.0%
Total 1001 · Senior Pastor	69,589.67	53,666.70	15,922.97	29.67%
1002 · Student Minister	0.00	600.00	-600.00	-100.0%
1004 · UCC Delegate Expenses	246.70	0.00	246.70	100.0%
1005 · Crossroads Massachusetts	2,433.33	0.00	2,433.33	100.0%
Total 1000 · Church Council	72,269.70	54,266.70	18,003.00	33.18%
2000W · Building & Grounds				
2001 · Property Maintenance & Repair	2,591.21	2,645.70	-54.49	-2.06%
2001A · Heating System, Church	5,149.62	2,555.00	2,594.62	101.55%
2001B · Heating System, Parsonage	2,324.20	0.00	2,324.20	100.0%
2001C · General Miantenace	1,215.52	3,660.35	-2,444.83	-66.79%
2001DLC · Landscaping, Church	4,000.00	3,200.00	800.00	25.0%
2001DLP · Landscaping, Parsonage	590.00	175.00	415.00	237.14%
2001DSC · Snow Removal, Church	2,860.00	1,625.00	1,235.00	76.0%
2001DSP · Snow Removal, Parsonage	450.00	50.00	400.00	800.0%
2001E · Supplies	2,730.86	3,683.33	-952.47	-25.86%
2001F-E · Electrical	2,148.00	495.00	1,653.00	333.94%
2001F-P · Plumbing	4,370.00	2,980.00	1,390.00	46.64%
2001G · Trash Removal	7,454.70	5,334.55	2,120.15	39.74%
2001H · Other	0.00	366.00	-366.00	-100.0%
2001J · Long Term Maint./Project Funds				
2001Ja · Wall and Window Repair	0.00	23,500.00	-23,500.00	-100.0%
Total 2001J · Long Term Maint./Project Funds	0.00	23,500.00	-23,500.00	-100.0%
2001K · Elevator Expense	1,966.92	1,909.68	57.24	3.0%
2001L · Prop Maint & Repair Parsonage	1,853.60	7,327.85	-5,474.25	-74.71%
2002 · Utilities				
2002A-C · Electricity, Church	5,781.02	6,391.36	-610.34	-9.55%
2002A-P · Electricity, Parsonage	754.46	562.29	192.17	34.18%
2002B-C · Gas, Church	557.35	594.95	-37.60	-6.32%

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
2002B-P · Gas, Parsonage	346.79	323.10	23.69	7.33%
2002C-C · Oil, Church	34,871.83	34,360.66	511.17	1.49%
2002C-P · Oil, Parsonage	2,719.01	828.35	1,890.66	228.24%
2002D-C · Phone, Church	2,741.97	2,715.93	26.04	0.96%
2002D-P · Phone, Parsonage	0.00	275.50	-275.50	-100.0%
2002E-C · Water & Sewer - Church	1,553.07	2,328.97	-775.90	-33.32%
2002E-P · Water & Sewer - Parsonage	772.66	523.76	248.90	47.52%
Total 2002 · Utilities	50,098.16	48,904.87	1,193.29	2.44%
Total 2000W · Building & Grounds	89,802.79	108,412.33	-18,609.54	-17.17%
2003 · Cleaning Services				
2003B · Payroll Taxes	506.66	1,132.77	-626.11	-55.27%
2003 · Cleaning Services - Other	2,842.50	7,760.82	-4,918.32	-63.37%
Total 2003 · Cleaning Services	3,349.16	8,893.59	-5,544.43	-62.34%
2003A · Sexton	6,622.50	6,630.00	-7.50	-0.11%
2004 · Insurance				
2004A · Property & Liability Ins.	25,573.25	22,668.25	2,905.00	12.82%
Total 2004 · Insurance	25,573.25	22,668.25	2,905.00	12.82%
2005X · Stewardship Committee				
2004B · Worker's Compensation	1,394.00	2,271.00	-877.00	-38.62%
2005 · Administrative Staff				
2005A · Salaries	20,710.00	15,860.00	4,850.00	30.58%
2005B · Payroll Taxes	1,459.28	1,814.26	-354.98	-19.57%
2005C · Treasurer	0.00	2,000.00	-2,000.00	-100.0%
Total 2005 · Administrative Staff	22,169.28	19,674.26	2,495.02	12.68%
2005X2 · Intergenerational Services	0.00	35.00	-35.00	-100.0%
2005X3 · Supplies	68.00	0.00	68.00	100.0%
2005X4 · Advertising & Marketing	317.72	2,316.44	-1,998.72	-86.28%

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
2005Y · MBA Assoc. & MACUCC Dues	1,386.90	1,713.90	-327.00	-19.08%
Total 2005X · Stewardship Committee	25,335.90	26,010.60	-674.70	-2.59%
2006 · Administrative Offices				
2006A · Equipment Lease (Copier)	4,698.29	3,906.44	791.85	20.27%
2006B · General Office	3,161.69	3,176.40	-14.71	-0.46%
2006D · Other	242.98	0.00	242.98	100.0%
2006E · Postage	476.76	225.00	251.76	111.89%
2006F · Church Hospitality	308.99	0.00	308.99	100.0%
2006G · Bank Fees	139.50	367.98	-228.48	-62.09%
2006H · Printing and Copying	354.00	165.00	189.00	114.55%
Total 2006 · Administrative Offices	9,382.21	7,840.82	1,541.39	19.66%
2007 · Contract Services				
2007B · Payroll Services	2,009.47	2,453.08	-443.61	-18.08%
Total 2007 · Contract Services	2,009.47	2,453.08	-443.61	-18.08%
3000 · Spiritual Life Committee				
3001 · Deaconal Ministries				
3001A · Ministry to Homebound Members	0.00	0.00	0.00	0.0%
3001C · Special events	75.00	198.44	-123.44	-62.21%
3001D · Spiritual Resources	202.62	38.54	164.08	425.74%
3001E · Bulletins	0.00	89.28	-89.28	-100.0%
3001F · Supplies	270.69	1,133.75	-863.06	-76.12%
Total 3001 · Deaconal Ministries	548.31	1,460.01	-911.70	-62.45%
3002 · Flowers & Decorations				
310X · Music Committee	1,965.22	2,165.81	-200.59	-9.26%
3100 · General Music				
3101 · Choir Director/Organist Salary	19,743.63	20,872.00	-1,128.37	-5.41%
3102 · Easter/Chrstm's Leaders/Soloists	1,300.00	950.00	350.00	36.84%
3103 · Payroll Tax	1,510.42	1,596.73	-86.31	-5.41%

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
3104 · Easter Trump/Instrumentalists	200.00	300.00	-100.00	-33.33%
3105 · Substitute Organist	1,000.00	1,300.00	-300.00	-23.08%
3106 · Piano & Organ Repair	1,847.44	4,215.00	-2,367.56	-56.17%
3107 · Music Supplies & Robe Cleaning	217.99	223.97	-5.98	-2.67%
3100 · General Music - Other	116.00	109.00	7.00	6.42%
Total 3100 · General Music	25,935.48	29,566.70	-3,631.22	-12.28%
Total 310X · Music Committee	25,935.48	29,566.70	-3,631.22	-12.28%
3000 · Spiritual Life Committee - Other	0.00	10.00	-10.00	-100.0%
Total 3000 · Spiritual Life Committee	28,449.01	33,202.52	-4,753.51	-14.32%
4000 · Christian Education Committee				
4001 · Nursery Care	1,115.00	905.00	210.00	23.2%
4002 · Youth & Family Programs				
4002A · Staff & Youth	0.00	0.00	0.00	0.0%
4002B · Payroll Taxes	0.00	0.00	0.00	0.0%
4002 · Youth & Family Programs - Other	126.58	184.00	-57.42	-31.21%
Total 4002 · Youth & Family Programs	126.58	184.00	-57.42	-31.21%
4004 · Sunday School Curriculum	368.43	599.35	-230.92	-38.53%
4006 · Supplies Sunday School	0.00	320.12	-320.12	-100.0%
4007 · Confirmation	305.24	0.00	305.24	100.0%
Total 4000 · Christian Education Committee	1,915.25	2,008.47	-93.22	-4.64%
5000 · Outreach Committee				
5001 · City Mission Society Support	300.00	300.00	0.00	0.0%
5002 · Medford Council of Churches	0.00	100.00	-100.00	-100.0%
5003 · Discretionary Committee Grants	1,673.98	1,070.59	603.39	56.36%
5004 · UCC-Our Church's Wider Mission	2,000.00	2,000.00	0.00	0.0%
5006 · Church Growth	36.80	125.00	-88.20	-70.56%
5100 · Outreach Mission Trip Expenses				

Congregational Church of West Medford

Profit & Loss Prev Year Comparison

January through December 2013

	Jan - Dec 13	Jan - Dec 12	\$ Change	% Change
5103 · Outdoor Church	0.00	0.00	0.00	0.0%
5101 · South Dakota Mission Trip Exp	24,754.09	18,486.09	6,268.00	33.91%
5102 · Other Mission Trip Expenses	1,358.68	787.44	571.24	72.54%
5100 · Outreach Mission Trip Expenses - Other	0.00	0.00	0.00	0.0%
Total 5100 · Outreach Mission Trip Expenses	26,112.77	19,273.53	6,839.24	35.49%
Total 5000 · Outreach Committee	30,123.55	22,869.12	7,254.43	31.72%
6000 · Bright Stars				
6001 · Salaries	73,696.16	68,524.11	5,172.05	7.55%
6002 · Payroll Taxes	5,637.82	4,698.27	939.55	20.0%
6004 · Supplies				
6004A · AS Supplies & Snacks	1,470.33	956.54	513.79	53.71%
6004B · VAC Supplies & Snacks	0.00	67.93	-67.93	-100.0%
6004C · SUM Supplies & Snacks	768.66	1,111.50	-342.84	-30.85%
6004D · General Office Supplies	1,430.66	370.05	1,060.61	286.61%
6004 · Supplies - Other	0.00	339.43	-339.43	-100.0%
Total 6004 · Supplies	3,669.65	2,845.45	824.20	28.97%
6005 · Field Trips	3,707.04	4,946.82	-1,239.78	-25.06%
6006 · Petty Cash	3,045.56	3,103.21	-57.65	-1.86%
6007 · Advertising	305.60	125.00	180.60	144.48%
6008 · Other Programs	300.00	150.00	150.00	100.0%
6010 · Cleaning	5,445.00	441.59	5,003.41	1,133.04%
6011 · Bright Stars-Miscellaneous	0.00	420.50	-420.50	-100.0%
6012 · Utilities	10,000.00	12,000.00	-2,000.00	-16.67%
6013 · Licenses and Permits	325.00	880.00	-555.00	-63.07%
6014 · Water Bubbler	514.14	615.28	-101.14	-16.44%
6015 · Internal Income Transfer	6,000.00	0.00	6,000.00	100.0%
Total 6000 · Bright Stars	112,645.97	98,750.23	13,895.74	14.07%
6600 · Misc	3,380.47	-479.92	3,860.39	804.38%

Congregational Church of West Medford
Profit & Loss Prev Year Comparison
January through December 2013

	<u>Jan - Dec 13</u>	<u>Jan - Dec 12</u>	<u>\$ Change</u>	<u>% Change</u>
8000 · Scholarship Fund	2,000.00	0.00	2,000.00	100.0%
9000 · Reimbursed Expenses Other Funds				
9004 · Memorial Funds	0.00	0.00	0.00	0.0%
9005 · Minister's Discretionary Fund	100.00	-11.62	111.62	960.59%
Total 9000 · Reimbursed Expenses Other Funds	<u>100.00</u>	<u>-11.62</u>	<u>111.62</u>	<u>960.59%</u>
66900 · Reconciliation Discrepancies	0.00	0.00	0.00	0.0%
69800 · Uncategorized Expenses	0.00	0.01	-0.01	-100.0%
Total Expense	<u>412,959.23</u>	<u>393,514.18</u>	<u>19,445.05</u>	<u>4.94%</u>
Net Ordinary Income	<u>7,311.16</u>	<u>22,523.39</u>	<u>-15,212.23</u>	<u>-67.54%</u>
Net Income	<u><u>7,311.16</u></u>	<u><u>22,523.39</u></u>	<u><u>-15,212.23</u></u>	<u><u>-67.54%</u></u>

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Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

	Proposed 2014 Budget	Jan - Dec 13	Jan - Dec 12
Ordinary Income/Expense			
Income			
3800 · Restricted Funds Transfers	0.00	0.00	0.00
3900 · Capital Campaign Transfers			
3901 · Organ Repairs	0.00	0.00	0.00
3903 · Window/Wall Repairs	0.00	0.00	0.00
Total 3900 · Capital Campaign Transfers	0.00	0.00	0.00
4050 · Bright Stars Contribution	0.00	6,000.00	0.00
4100A · Invested Funds Contribution	162,500.00	162,500.00	162,500.00
4100B · Invested Funds for 2011 Deficit	0.00	0.00	0.00
4150 · Invest Income- UCF Rest Funds	0.00	3,914.53	1,465.42
4200 · Interest Income			
4201 · Bank Account Interest	0.00	1.21	7.43
Total 4200 · Interest Income	0.00	1.21	7.43
4300 · Pledges			
4301 · Pledges-Advance Payments	0.00	160.00	400.00
4302 · Pledges-Current Year	25,000.00	34,171.00	35,753.50
4304 · Pledges-Previous Year	0.00	200.00	0.00
Total 4300 · Pledges	25,000.00	34,531.00	36,153.50
4400 · Collections			
4401 · Initial	0.00	9.00	1.00
4403 · Loose	2,000.00	3,096.00	4,711.50
4404 · Music Event	0.00	0.00	200.00
4405 · Reimbursed Flowers	1,000.00	1,275.00	235.00
4406 · Other Reimbursements	0.00	0.00	414.46
4408 · Flowers	100.00	270.00	1,680.00
4420 · Other Collections	0.00	0.00	125.00
Total 4400 · Collections	3,100.00	4,650.00	7,366.96

Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

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	Proposed 2014 Budget		Jan - Dec 13	Jan - Dec 12
4500 · Special Offerings				
4501 · Christmas	0.00	363.00		0.00
4504 · One Great Hour of Sharing-UCC	0.00	0.00		20.00
Total 4500 · Special Offerings	0.00	363.00		20.00
4600 · Other Donations				
4601 · Memorial Gifts	0.00	50.00		365.00
4602 · Neighbors in Need-UCC	0.00	0.00		10.00
4603 · South Dakota Mission Trip 2012	0.00	0.00		21,341.48
4603A · South Dakota Mission Trip 2013	0.00	26,757.50		0.00
4604 · Verizon Matching Gifts	0.00	1,500.00		1,250.00
4605 · Strengthen The Church-UCC	0.00	0.00		0.00
4606 · The Christmas Fund-UCC	0.00	0.00		0.00
4608 · Pleasant St Food Grant	0.00	9,893.00		0.00
Total 4600 · Other Donations	0.00	38,200.50		22,966.48
4800 · Use of Building				
4801 · Bright Stars Utilities	8,000.00	10,000.00		12,000.00
4802 · Alcoholics Anonymous	400.00	600.00		478.00
4805 · Alanon-Saturday	300.00	480.00		630.00
4806 · Gamanon	0.00	70.00		320.00
4807 · English At Large	4,000.00	10,824.00		17,973.12
4808 · Gambiers Anonymous	100.00	300.00		820.00
4809 · Gentle Dragon	6,000.00	12,757.61		11,445.76
4810 · Miscellaneous/Other Non Prof	500.00	1,950.00		943.00
4811 · Mothers' Group	0.00	240.00		320.00
4812 · Church Member Rentals	0.00	0.00		150.00
4814 · Peer Group	0.00	380.00		290.00
4815 · Tri City Head Start	0.00	3,583.86		5,973.10
4816 · Weddings	200.00	850.00		1,000.00

Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

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	Proposed 2014 Budget	Jan - Dec 13	Jan - Dec 12
4817 · Yoga	2,000.00	3,210.00	3,492.50
4820 · Good Land Church (Korean)	4,000.00	7,000.00	8,600.00
4828 · Gould Farm	100.00	600.00	450.00
4830 · Girl Scouts	200.00	555.00	355.00
4832 · Food Addicts	0.00	525.00	0.00
4833 · Boot Camp	3,000.00	5,220.00	0.00
4834 · Young Champions	0.00	1,375.00	0.00
4800 · Use of Building - Other	0.00	200.00	0.00
Total 4800 · Use of Building	28,800.00	60,720.47	65,240.48
4900 · Bright Stars Program			
4902 · Tuition	55,000.00	89,331.83	91,948.23
4903 · February & April Vacations	2,000.00	4,323.50	5,765.00
4904 · Summer Program	8,000.00	15,734.35	22,598.16
4920 · Bright Stars Program-Other	0.00	0.00	5.91
Total 4900 · Bright Stars Program	65,000.00	109,389.68	120,317.30
Total Income	284,400.00	420,270.39	416,037.57
Gross Profit	284,400.00	420,270.39	416,037.57
Expense			
1000 · Church Council			
1001 · Senior Pastor			
1001A · Salary	37,000.00	34,996.04	31,008.39
1001B · Business expense	2,600.00	2,306.61	2,249.90
1001C · Annuity & insurance	27,000.00	20,124.69	8,590.52
1001D · Furnishings Allowance	3,000.00	2,575.00	1,500.00
1001E · Social Security Offset	4,000.00	3,480.75	2,652.00
1001F · Guest Senior Pastor	0.00	1,500.00	500.00

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Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

	Proposed 2014 Budget	Jan - Dec 13	Jan - Dec 12
1001H · Payroll Taxes	382.51	382.51	359.55
1001I · Housing Equity Allowance	2,080.00	1,820.01	1,433.34
1001J · Housing Equity Allow. Back Pay	0.00	0.00	5,373.00
1001K · Search Committee Expenses	0.00	2,404.06	0.00
Total 1001 · Senior Pastor	76,062.51	69,589.67	53,666.70
1002 · Student Minister	0.00	0.00	600.00
1004 · UCC Delegate Expenses	250.00	246.70	0.00
1005 · Crossroads Massachusetts	0	2,433.33	0.00
1006 · Legal Counsel	5,000.00	0.00	0.00
1007 · LDI	1,100.00	0.00	0.00
Total 1000 · Church Council	82,412.51	72,269.70	54,266.70
2000W · Building & Grounds			
2001 · Property Maintenance & Repair	3,000.00	2,591.21	2,645.70
2001A · Heating System, Church	6,000.00	5,149.62	2,555.00
2001B · Heating System, Parsonage	300.00	2,324.20	0.00
2001C · General Maintenance	1,000.00	1,215.52	3,660.35
2001DLC · Landscaping, Church	4,000.00	4,000.00	3,200.00
2001DLP · Landscaping, Parsonage	600.00	590.00	175.00
2001DSC · Snow Removal, Church	3,000.00	2,860.00	1,625.00
2001DSP · Snow Removal, Parsonage	450.00	450.00	50.00
2001E · Supplies	2,800.00	2,730.86	3,683.33
2001F-E · Electrical	2,000.00	2,148.00	495.00
2001F-P · Plumbing	4,000.00	4,370.00	2,980.00
2001G · Trash Removal	8,000.00	7,454.70	5,334.55
2001H · Other	0.00	0.00	366.00
2001J · Long Term Maint./Project Funds			
2001Ja · Wall and Window Repair	0.00	0.00	23,500.00
Total 2001J · Long Term Maint./Project Funds	0.00	0.00	23,500.00

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Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

	Proposed 2014 Budget		Jan - Dec 13	Jan - Dec 12
2001K · Elevator Expense	2,000.00	1,966.92		1,909.68
2001M · Sanctuary (Other) Rental	6,000.00	0.00		
2001L · Prop Maint & Repair Parsonage	2,000.00	1,853.60		7,327.85
2002 · Utilities				
2002A-C · Electricity, Church	4,000.00	5,781.02		6,391.36
2002A-P · Electricity, Parsonage	800.00	754.46		562.29
2002B-C · Gas, Church	400.00	557.35		594.95
2002B-P · Gas, Parsonage	400.00	346.79		323.10
2002C-C · Oil, Church	30,000.00	34,871.83		34,360.66
2002C-P · Oil, Parsonage	3,000.00	2,719.01		828.35
2002D-C · Phone, Church	2,800.00	2,741.97		2,715.93
2002D-P · Phone, Parsonage	0.00	0.00		275.50
2002E-C · Water & Sewer - Church	1,400.00	1,553.07		2,328.97
2002E-P · Water & Sewer - Parsonage	800.00	772.66		523.76
Total 2002 · Utilities	43,600.00	50,098.16		48,904.87
Total 2000W · Building & Grounds		89,802.79		108,412.33
2003 · Cleaning Services				
2003B · Payroll Taxes	500.00	506.66		1,132.77
2003 · Cleaning Services - Other	3,000.00	2,842.50		7,760.82
Total 2003 · Cleaning Services	3,500.00	3,349.16		8,893.59
2003A · Sexton	7,000.00	6,622.50		6,630.00
2004 · Insurance				
2004A · Property & Liability Ins.	26,000.00	25,573.25		22,668.25
Total 2004 · Insurance	26,000.00	25,573.25		22,668.25
2005X · Stewardship Committee				

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Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

	Proposed 2014 Budget	Jan - Dec 13	Jan - Dec 12
2004B · Worker's Compensation	1,600.00	1,394.00	2,271.00
2005 · Administrative Staff			
2005A · Salaries	21,000.00	20,710.00	15,860.00
2005B · Payroll Taxes	1,500.00	1,459.28	1,814.26
2005C · Treasurer	0.00	0.00	2,000.00
Total 2005 · Administrative Staff	<u>22,500.00</u>	<u>22,169.28</u>	<u>19,674.26</u>
2005X2 · Intergenerational Services	0.00	0.00	35.00
2005X3 · Supplies	0.00	68.00	0.00
2005X4 · Advertising & Marketing	500.00	317.72	2,316.44
2005Y · MBA Assoc. & MACUCC Dues	1,500.00	1,386.90	1,713.90
Total 2005X · Stewardship Committee	<u>26,100.00</u>	<u>25,335.90</u>	<u>26,010.60</u>
2006 · Administrative Offices			
2006A · Equipment Lease (Copier)	5,000.00	4,698.29	3,906.44
2006B · General Office	3,000.00	3,161.69	3,176.40
2006D · Other	200.00	242.98	0.00
2006E · Postage	500.00	476.76	225.00
2006F · Church Hospitality	300.00	308.99	0.00
2006G · Bank Fees	150.00	139.50	367.98
2006H · Printing and Copying	500.00	354.00	165.00
Total 2006 · Administrative Offices	<u>9,650.00</u>	<u>9,382.21</u>	<u>7,840.82</u>
2007 · Contract Services			
2007B · Payroll Services	2,000.00	2,009.47	2,453.08
Total 2007 · Contract Services	<u>2,000.00</u>	<u>2,009.47</u>	<u>2,453.08</u>
3000 · Spiritual Life Committee			
3001 · Diaconal Ministries			
3001A · Ministry to Homebound Members	0.00	0.00	0.00

Congregational Church of West Medford
2014 Proposed Budget
with 2013 and 2012 Actuals

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	Proposed 2014 Budget	Jan - Dec 13	Jan - Dec 12
3001C · Special events	100.00	75.00	198.44
3001D · Spiritual Resources	500.00	202.62	38.54
3001E · Bulletins	0.00	0.00	89.28
3001F · Supplies	500.00	270.69	1,133.75
Total 3001 · Deaconal Ministries	1,100.00	548.31	1,460.01
3002 · Flowers & Decorations	1,500.00	1,965.22	2,165.81
310X · Music Committee			
3100 · General Music			
3101 · Choir Director/Organist Salary	19,665.00	19,743.63	20,872.00
3102 · Easter/Chrstrms Leaders/Soloists	200.00	1,300.00	950.00
3103 · Payroll Tax	1,500.00	1,510.42	1,596.73
3104 · Easter Trump/Instrumentalists	200.00	200.00	300.00
3105 · Substitute Organist	1,000.00	1,000.00	1,300.00
3106 · Piano & Organ Repair	500.00	1,847.44	4,215.00
3107 · Music Supplies & Robe Cleaning	0.00	217.99	223.97
3100 · General Music - Other	0.00	116.00	109.00
Total 3100 · General Music	23,065.00	25,935.48	29,566.70
Total 310X · Music Committee	23,065.00	25,935.48	29,566.70
3000 · Spiritual Life Committee - Other	0.00	0.00	10.00
Total 3000 · Spiritual Life Committee	25,665.00	28,449.01	33,202.52
4000 · Christian Education Committee			
4001 · Nursery Care	750.00	1,115.00	905.00
4002 · Youth & Family Programs			
4002A · Staff & Youth	0.00	0.00	0.00
4002B · Payroll Taxes	0.00	0.00	0.00
4002C · Youth & Family Programs - Other	500.00	126.58	184.00

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Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

	Proposed 2014 Budget	Jan - Dec 13	Jan - Dec 12
Total 4002 · Youth & Family Programs	500.00	126.58	184.00
4004 · Sunday School Curriculum	500.00	368.43	599.35
4005 · Adult Education	500.00		
4006 · Supplies Sunday School	200.00	0.00	320.12
4007 · Confirmation	600.00	305.24	0.00
Total 4000 · Christian Education Committee	3,050.00	1,915.25	2,008.47
5000 · Outreach Committee			
5001 · City Mission Society Support	300.00	300.00	300.00
5002 · Medford Council of Churches	0.00	0.00	100.00
5003 · Discretionary Committee Grants	1,000.00	1,673.98	1,070.59
5004 · UCC-Our Church's Wider Mission	2,000.00	2,000.00	2,000.00
5006 · Church Growth	0.00	36.80	125.00
5100 · Outreach Mission Trip Expenses			
5103 · Outdoor Church	0.00	0.00	0.00
5101 · South Dakota Mission Trip Exp	0.00	24,754.09	18,486.09
5102 · Other Mission Trip Expenses	0.00	1,358.68	787.44
5100 · Outreach Mission Trip Expenses - Other	0.00	0.00	0.00
Total 5100 · Outreach Mission Trip Expenses	0.00	26,112.77	19,273.53
Total 5000 · Outreach Committee	3,300.00	30,123.55	22,869.12
6000 · Bright Stars			
6001 · Salaries	55,400.00	73,696.16	68,524.11
6002 · Payroll Taxes	3,780.00	5,637.82	4,698.27
6004 · Supplies			
6004A · AS Supplies & Snacks	1,500.00	1,470.33	956.54
6004B · VAC Supplies & Snacks	0.00	0.00	67.93
6004C · SUM Supplies & Snacks	500.00	768.66	1,111.50
6004D · General Office Supplies	1,100.00	1,430.66	370.05

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Congregational Church of West Medford 2014 Proposed Budget with 2013 and 2012 Actuals

	Proposed 2014 Budget	Jan - Dec 13	Jan - Dec 12
6004 · Supplies - Other	0.00	0.00	339.43
Total 6004 · Supplies	3,100.00	3,669.65	2,845.45
6005 · Field Trips	4,000.00	3,707.04	4,946.82
6006 · Petty Cash	2,000.00	3,045.56	3,103.21
6007 · Advertising	0.00	305.60	125.00
6008 · Other Programs	300.00	300.00	150.00
6010 · Cleaning	3,600.00	5,445.00	441.59
6011 · Bright Stars-Miscellaneous	0.00	0.00	420.50
6012 · Utilities	8,000.00	10,000.00	12,000.00
6013 · Licenses and Permits	325.00	325.00	880.00
6014 · Water Bubbler	400.00	514.14	615.28
6015 · Internal Income Transfer	0.00	6,000.00	0.00
Total 6000 · Bright Stars	80,905.00	112,645.97	98,750.23
6600 · Misc	3,380.47	3,380.47	-479.92
8000 · Scholarship Fund	0.00	2,000.00	0.00
9000 · Reimbursed Expenses Other Funds			
9004 · Memorial Funds	0.00	0.00	0.00
9005 · Minister's Discretionary Fund	100.00	100.00	-11.62
Total 9000 · Reimbursed Expenses Other Funds	100.00	100.00	-11.62
66900 · Reconciliation Discrepancies	0.00	0.00	0.00
69800 · Uncategorized Expenses	0.00	0.00	0.01
Total Expense	273,062.98	412,959.23	393,514.18
Net Ordinary Income	11,337.02	7,311.16	22,523.39
Net Income	11,337.02	7,311.16	22,523.39