

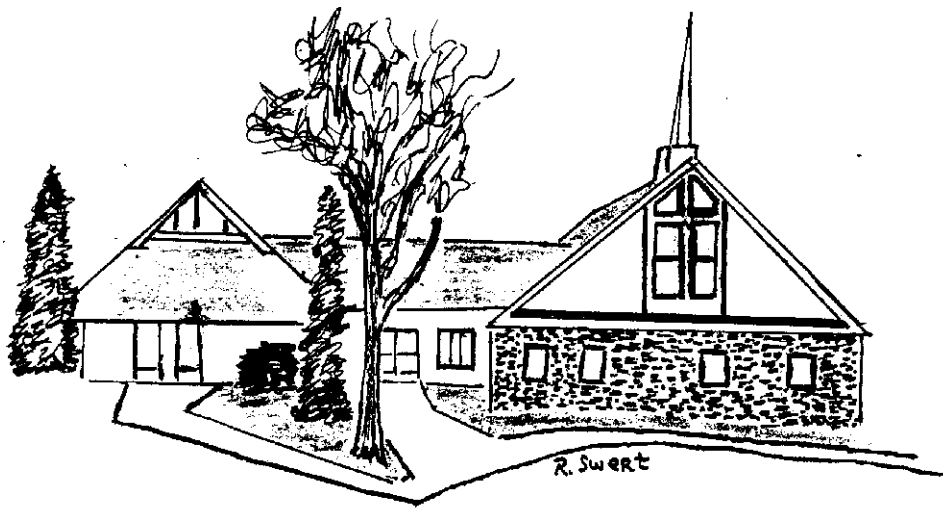
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# UNITED CHURCH OF CHRIST EAST GOSHEN

## 2022 ANNUAL REPORT

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“Together with God’s help, we will grow in faith and service.”



**Presented at the Annual Congregational Meeting**

**January 29, 2023**

United Church of Christ East Goshen  
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# **2022 UCCEG ANNUAL MEETING**

## **January 29, 2023**

### **AGENDA**

Welcome of Members and Friends

Call to Order / Confirm Quorum

Opening Prayer

Council Reports

2022 Financial Year End Review

Life Cycle of a Church

2023 Council Nominations

2023 Proposed Budget

Closing Prayer and Adjournment



## **Minutes of UCC East Goshen Annual Meeting – January 30, 2022**

In Person, immediately following worship service, also Virtually online due to the ongoing Covid-19 Pandemic via Zoom--members present--A complete PowerPoint was used throughout.

Members present: Beth Anne Keates, Bonnie & Steve Yost, Bart & Cathy Yost & daughter, Bunny Watts, Todd Speece, Carol Swingle, Bette Halberg, Todd Layser, Lucy Barber, Ann Boohar, Pamela Onyx, Don Rising, Candice Keith, Woody Gotshall, Jane Resides. Members on Zoom: Chuck Gosselink, Linda Ardao, Max Staley, Julie Frankum, Cliff Keljikian, and 1 other.

Call to Order/Confirm: Todd Speece, President of Council, called the United Church of Christ East Goshen Annual Congregational meeting to order at 11:19AM

Welcome to Members & Friends: Todd Speece explained Zoom etiquette: all on Zoom will be muted, if wish to speak, raise hand & we will invite you to speak at time appropriate, please introduce yourself and keep your camera on, we will vote by a show of hands, so hold hand in front of face so we can see hand, each vote will first ask for someone to pass the motion, who will vote against and 3rd is an abstention on each question.

Opening Prayer led by Reverend Wanda Craner. Grace with Wisdom and Mercy.

Todd S: Business at hand, welcome and thanks for effort and support, starting with nominations of new council members, and then the installation immediately following. We normally wait, but with the supply pastor coming we felt best to complete immediately.

The UCCEG Mission Statement was read by Todd Speece, supported by online.

Slate of candidates: 12 positions, voting on the acceptance of 7 members, 5 open positions. They do have to be filled today by volunteers. If not filled, they will be appointed by council in the meeting shortly.

Bonnie Yost: President

Todd Layser: Treasurer

Assistant Treasurer: Candice Keith

Bart Yost: Building and Grounds

Beth Anne Keates: Mission & Outreach

Ann Boohar: Worship & Music

Open positions: VP, Secretary, Christian Ed, Congregational Life, and Church Growth

Motion to approve the proposed council Members---Don Rising 2nd, Lucy Barber 1st, slide--1st vote is to abstain---no abstentions; all in favor: Zoom & Sanctuary were all in favor; 3rd question of oppose--none raised. Motion passed and slate of candidates has been accepted.

Installation, Ceremony of Installation, led by Rev. Craner, Affirmation of Ministry, installed on Zoom/in person.

Review of Approved Minutes from General Meeting 1-31-2021 -- was completed by Council in February 2021, with corrections.

Council Reports: President Todd Speece, see year of accomplishments, return of apple butter festival, send off of Pastor Angelee, retained an interim Pastor who is moving in next week, formed a governance committee to

consider simplifying our government to assist in avoiding empty spaces on our church council. Bart, Todd, Beth Sayler noted that we ended 2021 financially in the black.

Mission & Outreach: Pam Onyx—presented via PowerPoint slide and reported the congregation contributed to Chester County Food Bank, West Chester University Resource Pantry, and West Chester Food Cupboard. Meals were also delivered to a homeless shelter in Coatesville.

Christian Education: Carol Swingle, no in-person Sunday School at all, but activity bags were available to the Children January through May of this year, presentation of Christmas in July, two youths are to begin preparations for confirmation. Cathy Yost has offered to assist with this program.

Worship & Music Report: Ann Boohar & Bunny Watts kept us going each week and did a remarkable job with Roots & Roofs, 50th Anniversary, Christmas in July, Family Christmas, Advent & Christmas Eve, full year.

Building & Grounds: Steve Bailey and Todd were thanked for ongoing projects, cleaned up both Sunday school rooms & polished the floors, and removed a pine tree at back of fellowship hall that was causing problems with the roof, review of outside security system, replacing carpet in fellowship hall, and replacement of roof over fellowship hall—a capital project will be needed. Refinishing the front sidewalk includes the memorial brick fundraiser (in process) to be installed in this sidewalk. Resurfacing of the parking lot and repainting stripes is needed.

Congregational Life: Few activities; we were limited by covid-19. Cards were sent to people/families in need. Lucy Barber (no longer VP of the Church Council, normally the Pastor & annual report includes the membership list) wanted a realistic list to show our interim in the near future. The full list included in the paper copy. Major challenge was last year we were at 96 confirmed, under council review we found over 24 that are inactive---Our Bylaws state that members have to have been 1. present in worship; 2. part of the activities of the church; and 3. giving to the church. Requests made to review this list and contact the church. I have taken personal accountability to review and reach out to contact these members, any input is requested. If anyone speaks to or knows these members, ask them to reach out. Friends list: active in our community, but don't wish to be members.

Beth Sayler: 15 members were removed in 2021, were those on that list before?

Lucy: 8 were taken off after that list was reviewed, unfortunately the Benner-Smith family has been released, and one additional family has chosen to be released with them.

Don Rising: Thank you, Lucy, nice job.

Todd S: Thank you, Lucy, I know it's a thankless job, but must be done. The 2021 Financial Year end review will begin led by Beth Sayler, and then review of the budget.

Beth Sayler: Yes, we're in the black, but this is in large part to the PPP loan being forgiven and 2 months of no insurance, salary etc. for Pastor/Music Minister.

Video glitch 11:56 AM. Max left, shutting down the Zoom, returned with no discussion in sanctuary.

Financial Report continued review: Mentioned the stewardship campaign and took questions about pledging, hearing none. Members were reminded they can still make or change their pledge. Don Rising mentioned pledge envelopes can be picked up in the lobby. Beth offered to deliver them to anyone unable to pick them up and said Jen is here on Thursdays.

Beth Sayler continued: PPP loan forgiveness, and no pastor for 2 months was a huge reason why we ended the year in the black. General loose offering was down, due to minimal in-house worship. \$10,667--that was PPP loan and tree removal, extra money went into the Capital Building fund. This was stated at the time of the giving. Expenses - Building & Grounds was under budget, and always is. Electric was under budget: as good as having Surrey here was, without them it was a big difference in electric costs. Ministry: large difference without Music Director and no pastor for 2 months. Mortgage closer to being paid off.

Bonnie asked how much was left on the mortgage and Beth answered: "about 13,000, so under 3 years, paying about \$500 a month." Program largest difference was music & worship, we had used up all of the 2nd service grant money, getting all online--used to be shared between music & worship, and the grant gone, it doubled the budget and no other way to do it. Copier under budget, new copier, lower payment, overall less than budget, instead of a \$19K deficit, we were in the black by almost \$7K. Bricks are pulled out on the bottom, there are forms online, in the narthex, or e-mail Beth Sayler, a great way to celebrate our 50th and continue our legacy, though there are only about 16 sold at this time. Licensing is now coming from Music & Worship

Linda Ardao--on Zoom, asked a question about the salary for Roots & Roofs, originally out of the grant, why wouldn't the salary for him come from the general fund? Beth Sayler clarified--this money comes from the general fund, it's the licensing.

Todd L made a motion to Approve submitted year end, subject to audit, Steve Yost 2nd, Todd S. asked for vote--no abstentions, all approved, all opposed--none, motion passed. Thank you, Beth Sayler.

Beth S: Proposed is \$119,000. Pledges go with what we have and then guessing with those not pledging, total misc. \$19K--PPP loan which we will not be getting and the tree removal, 2021 the council had money left over from an insurance claim, and due to cash flow we used to pay bills vs being able to save this money. We are not expecting much incoming due to groups coming in; Special Projects, we are hoping to make at least \$13K; Total income \$147,000 which is less than actual last year.

Carol Swingle asked about the items in red. Beth answered, "The reds are totals not negative. Building & Grounds-up, Ministry: 10-month pastor, we have to pay an interim full time the exact salary that we paid Angelee, other change is that Pastor Jocelyn is a single female, with no family, so that reflects a deduction, otherwise no change.

Lucy: Can you speak to why 10 months?

Beth S: Pastor Jocelyn is starting in March, so again 10 months, but she is working with us, as we are not paying up to conference guidelines, so it will be higher next year and that needs to be kept in mind. Total expenses are a little less than last year's total and considerably less than budget. Unfortunately, we always have a negative deficit budget, but we have always rallied to get a balanced one.

Bonnie Yost: I'm concerned why the OCWM is ½ in the proposed budget than in previous years.

Beth S: Some money stays in conference, to pay for staff, etc. The council voted in October to give \$4800 and gave a pledge card, but at our January Meeting, with concerns and the budget, council voted to change this by ½.

Bonnie Yost: I would like to make a motion to change this back. This is who we worked with to get our future minister, our interim minister, I believe in this value and believe if you know the history of our church, we

received money from conference as a mission church and I don't think \$2400 will make or break us, we have the need to support them.

Beth S: We pledged \$4800 in October.

Bonnie Yost: I would like to get this returned.

Beth S: In this checking account with \$15,000 which covers our deficit and leaves us a little left over, but if we use that all up to balance this budget, yes, we have enough to cover it. You can make a motion.

Bonnie: I make a motion to return the OCWM to original \$4800 amount, Pam 2nd, now it can be discussed, and Lucy has a question.

Lucy: For one year, while we have had one year, said that any member can make a specific gift towards this, we have to be fiscally responsible, we have had to scrape the barrel as it was to pay the bills. I don't feel that from the church budget it is not fiscally responsible, our intention is to return it to the full amount if able.

Steve Yost: I am on the endowment committee for Southeast conference, it's not just one church, but several other congregations that are doing this, so it's extremely important that we don't, I am in support of returning the \$2400 to the budget.

Todd S: One of the discussions in council was to bring up a new fundraiser directly for OCWM, the thought was to lower it on the budget and include any funds, perhaps could be higher than that to OCWM.

Beth S: Understand with a deficit not fiscally responsible, the idea is to plan for a commitment to this. Chuck: I would like to support Bonnie's motion, simply ask/advise that conference also works with a budget, seems to be a bad president to remove, we are part of the conference, it's the way we have stayed in touch, and we have received way more in the past 25 years, vote to return and also have a special fundraiser for this.

Ann Boohar: Pastor Jocelyn, one of her goals is for UCCEG to be in good standing with the conference. Rev. Minasian was not aware that we were not paying pastor Angelee per their guidelines, so Pastor Jocelyn would like us to meet that obligation. I think it is important for us to have a good relationship with the conference. There are times of frustration, as working with Scott/Leslie closely and conference, they do help and in favor of returning the amount to \$4800.00.

Beth S: Any other comments/questions or concerns?

Todd S: If we do return the pledge to \$4800, our deficit will be \$13,956.00, any abstentions from voting? 1 abstention, approved to return the \$4800 to conference--Lucy wrote down numbers-- 5 online, against 4 and one online. Motion passed to return the donation amount of \$4800 to OCWM.

Lucy: We have created almost \$3800, lent, flowers at easter, Christmas in July, this year's proposed budget, we are suggesting to almost double this \$7000 for apple butter and \$6,000 for other, we need folks to join our fundraising efforts. A few ways to decrease our deficit, share, and increase the visibility of our church, check Amazon, click on the Amazon Smile, if every family in church did that, I can show you how. We can reduce 5 giving units would reduce, does your employer have a matched donation fund, last year we had a Birthday fundraiser for all proceeds to the church, Giant Cards--write a check to the collection and will get a gift card, church gets 5%, do it on a gift card vs paying on your credit/debit card. If help is needed to do this, increase how much you give to church.

Beth S: Giant cards, had been just purchasing, if give money to Church, label it Giant

There was a question about the Amazon Smile--how is the Church listed? Lucy will advise.

Julie: It's spelled out on Amazon Smile--United Church of Christ East Goshen

Beth S. You can get denominations of \$100, \$50 or \$25 mark on your check, quick turn-around. Bonnie Jackson handles this for the church.

Pam Onyx: Can we put this in every newsletter? Agreed.

Jane Resides: Bricks for sidewalk, I have ordered a couple for people who have passed away, suggestion to buy a brick for yourself, for your family, we need to fill it up.

Beth S: Yes, please help us buy/place bricks for this fundraiser. Any other questions?

Cathy Yost: Budget, 57 people as active, I see 30-35 really active, makes me start to think that new group being formed, praying for Beth S, Todd & Todd Layser, what can we cut that is making us burn out, We need to look at Roots and Roofs, I see another Christian education opportunity, I assisted to form, we always said we would re-evaluate, but perhaps now is the time. We need to think about getting people back in church and active, as we are.

Lucy: When we look at it as a financial concern, it's so small, if we are only 40 people do we need a full-time pastor, some of us on council have looked at this, Conference has been pushing that we need a full time. We based this on the 100 listing members, and this isn't realistic. But if we have a part time pastor, we would have amazing work that Scott/Leslie and Ann have found is great. Physically we are a large church, but people wise we are not, we are a small church.

Woody: If the conference wants a full-time pastor, let them make up the difference. So, if we knock off 25 that puts us to 75. Were we paying more/less than that?

Beth S: Lowest size of church is 150, so it's a range.

Woody: Previously we discussed selling off the land, temporary pastor and not implementing a full time, part time, we are going the route to build up the membership to come back to a full-time church

Beth S: Conversation with Pastor Angelee about this subject, she said one part-time, rarely it returns.

Chuck: If we have a part time pastor, we will have a part time church, and we will disappear, we need to grow, have an active full-time minister, to go to part time it begins the spiral, we need the services of a strong pastor that can grow the church

Carol S.: Conference has sponsored conferences on part time ministry. My understanding is that if we had a part time interim, there could be issues. We need to contact Carol, Beth S, Steve Yost to discuss the governance changes. Steve has located different information on ways to think about our church, change structure of council to address Cathy's concerns, how much do we try to do to get the ball rolling before the interim arrives, or immediately make suggestions on how to change. We have to realize that she will have her own priorities. If any questions for the new committee--restructuring committee

Beth S: Won't be done by March, last several years we split things up and added positions, we will likely bring this back down in numbers. Are we back to approving the budget?

Todd L: Motion to approve the submitted budget, subject to audit & the amendments that we have approved: 2nd by Bonnie, Any further discussion, with the change in the amount for OCWM to \$4800? If wish to abstain



raise hand—none. Approved with amendments as discussed--18 & 6 online. All opposed? None. Motion passed unanimous. Budget passed. Beth S, we thank you so much.

Beth S: Every month, every year we pass with audit, we have never been audited, I can't be on the team, I need a team that can check on this, do the deposits match, taxes paid for payroll, random dates/transactions, if willing to do this please contact Todd L. It is something that should be done yearly, if you are not comfortable to do ours, perhaps we can share with another church, because it's been quite a while since completed.

Todd S: This time was 6 years, and we greatly appreciate all that you have done, Todd L and Candice as assistants. I will recognize Marty Mayer & Bette Halberg, for their assistance. We recognize the passing of Char Gosselink and want to send hearts and prayers out to Chuck and her legacy to this church.

Todd S: Entertain a motion to adjourn. 1st Beth S. 2nd by Todd Layser. All in favor? Motion is unanimous...adjourned 1:03PM.

Don: I think we should thank Todd & Lucy for all that they have done.

Todd S: Thank you, Lucy, for all that you did and stepping in.

Carol: Also wish to thank Jen Troutman, our secretary. Meeting adjourned. Have a safe day & stay out of the cold.

Respectfully Submitted,

Beth Anne Keates  
UCCEG Church Council Secretary  
2-6-2022

## Special Congregational Meeting Minutes – 9/11/22

In Attendance:

**Voting Members:** Bonnie Yost, Steve Yost, Cathy Yost, Bart Yost, Todd Speece, Carol Swingle, Don Rising, Beth Sayler, Pam Onyx, Jane Resides, Bonnie Jackson, Scott Burkhart, Avalon Wittig, Todd Layser, Andrew Grim, Chuck Gosselink, Ann Boohar, Bunny Watts, Karen Kaufman (online via Zoom)

**Non-Voting:** Pastor Jocelyn Emerson, Dana Kacyon, Gloria Rising

Council President, Bonnie Yost, called this special Congregational Meeting to order at 11:53 AM and determined that with 19 voting members in attendance that we had a quorum.

Bonnie Yost explained that today's Special Congregational Meeting was called, as announced earlier, to approve the amendments to the Constitution and By-Laws that have been put forth by the special Governance Task Force and approved by the Church Council. Bonnie introduced the members of the Governance Task Force: Beth Sayler, Steve Yost, and Carol Swingle with help from Pastor Jocelyn.

Bonnie asked Beth Sayler to explain the recommendations of the Governance Task Force. Beth explained that there are four amendments proposed by the task force and approved by Council. To simplify the task of the day, we will present and vote upon each of the four amendments separately.

### **AMENDMENT #1**

Amending structure of the Church Council (Article VII):

- a. Council Positions will be reduced from 12 to 8.
  - i. The number of officers will remain the same, however, Financial Secretary and Assistant Treasurer will no longer be on Council. They will sit on the Finance Committee. (Page 5)
- b. Program Committees will be reduced from 6 to 4.
  - i. We are keeping Worship and Building and Grounds as is.
  - ii. We are combining Outreach and Congregational Life to create a newer version of Congregational Life.
  - iii. We are combining Education and Growth to create Spiritual Life. (Page 6)

\*\*\*\*\*

During the discussion of Amendment #1 Pastor Jocelyn explained that when UCC East Goshen was initially formed 51 years ago, the membership roles were much larger, so the church was structured as a Program Church. As a Program Church, the Council was created to put lots of the membership on in leadership roles. In the past decade, the size of the membership of UCCEG has declined significantly, making it very difficult to fill all those Council positions. Reducing the number of Council positions will help church leadership to conduct necessary church business while abiding more easily by our By-Laws.

Ann Boohar requested that the description of duties of the Worship Committee be amended. Replace "securing communion servers, preparation of communion, and altar care" with "sanctuary readiness, altar care, and communion."

>> Steve Yost made a motion to approve Amendment #1 with Ann Boohar's amendment and Bunny Watts seconded the motion. It was unanimously approved with a vote of 19 members voting to approve Amendment #1.

## **AMENDMENT #2**

(2) Creation of Article VIII: Standing Committees (Page 8)

a. Summary: We are establishing 2 Standing Committees (Finance and Personnel) and moving the Nominating Committee from Article VII (Church Council) to Standing Committees and Pastoral Relations from Article IX to Standing Committees

\*\*\*\*\*

>> Bunny Watts made a motion to approve Amendment #2 and Don Rising seconded the motion. It was unanimously approved with a vote of 19 members voting to approve Amendment #2.

## **AMENDMENT #3**

(3) Amendments to the Pastor, formerly Article VIII, now Article IX (Page 9)

a. Summary of changes:

- i. **Article IX D** now contains all information pertaining to the hiring of Pastor
- ii. **Article IX E** now contains all information pertaining to the termination of Pastor.
  1. New to this section is E.1. regarding dismissal of Pastor by congregation.

\*\*\*\*\*

>> Chuck Gosselink made a motion to approve Amendment #3 and Bunny Watts seconded the motion. It was unanimously approved with a vote of 19 members voting to approve Amendment #3.

## **AMENDMENT #4**

(4) Other Amendments:

a. **Inclusive Language:** We are updating the gender language of the Constitution and Bylaws to be inclusive of all genders. This includes updating the Statement of Faith to the current UCC Statement of Faith in the form of a Doxology. (Page 3) It includes eliminating Article XIII: Gender as we now have all positions inclusive. (Page 11)

b. **Membership** Article V.C: In order to reinstate membership we added that the person must "demonstrate renewed support of the church as written in Article 5A." (Page 5)

c. **Article XI Church Meetings C:** We have added that notification must be given two weeks prior to the meeting (Page 11)

d. Articles have been renumbered accordingly.

\*\*\*\*\*

>> Don Rising made a motion to approve Amendment #4 and Chuck Gosselink seconded the motion. It was unanimously approved with a vote of 19 members voting to approve Amendment #4.

Bonnie mentioned that a pdf file of the changes can be found in the Council DropBox files. She thanked everyone for attending. Beth Saylor made a motion to adjourn the meeting and Steve Yost seconded. It was unanimously approved with a vote of 19 members voting to adjourn. President Bonnie Yost adjourned the meeting at 12:30 PM.

Respectfully Submitted,  
Todd Speece

## **Pastor's Report**

I arrived as your Interim on March 1 for the start of Lent.

The Interim time is a time of reflection and work in preparation for the calling of a new settled pastor. Since my arrival, I have been listening and witnessing UCCEG's way of being a community of faith. With the eyes of an Interim, I have paid attention to the systems in place here at UCCEG and whether they are helpful or hindrance.

Over the spring and summer, the work we need to do together has been rising to the surface.

Pastor Angelee was with you for 28 years. This is a long pastorate. There are a handful of current members who don't know another pastor other than Pastor Angelee here at UCCEG. This pastoral transition has a different feel than other transitions where the majority of the congregation has known previous pastoral transitions. What I have witnessed is a lack of vision outside Pastor Angelee's vision for the church. This is not a negative comment, although I understand it can feel that way. Having a long-term pastor often means that congregations rely on the vision of the pastor for the church versus creating a congregational vision and revisiting that vision regularly. This is important work. You need to know who you are as a congregation, and how you desire to be known in the West Chester and East Goshen community. This work we began with our first round of Fireside Chats over the summer. When I return at the end of January, we will continue to build a new vision for the next 5 years here at UCCEG.

Another aspect of our work together is addressing the leadership vacuum that you are currently experiencing. The Nominating Committee focused on listening to members' experiences in leadership in hopes that we can begin to uncover the changes we need to make to heal this leadership gap. It is clear that the way UCCEG currently does leadership is not serving you well. We will pray and discern with Spirit how to create a new way of doing leadership that supports and empowers our lay leaders, and encourages and invites members to step into leadership roles.

The third major aspect of our work together is addressing your financial viability. I understand that for years you have been passing a deficit budget with no endowment to support that deficit. This is not best financial practices and it will not help you in moving toward financial viability. With full staffing, UCCEG is indeed challenged to meet its budget requirements. You are not a financially viable congregation if you are consistently voting in deficit budgets with no sense of how to cover that gap. As a congregation you need to address the deficit from many angles – increased stewardship, increased market-value space sharing, discernment about staying in the building vs selling and relocating, and investigating other forms of shared ministry. These are all options to address your financial viability. They all need to be considered and researched, prayed about, and discerned.

In 2023 we will begin to address these three areas of viability. To call a new settled pastor, UCCEG needs to be viable as a congregation financially and leadership-wise. To find the best fit in a pastor, I strongly encourage UCCEG have a vision of your current hopes for this congregation, then search for a pastor who has the skills to support you in your new vision.

I pray that as we get to work in 2023, Spirit guides UCCEG through this interim process, empowering you all to be the church God has called you to be.

Pastor Jocelyn Emerson

## Music Director's Report

My purpose at United Church of Christ East Goshen is to provide opportunities of music making and enjoyment for all members of the congregation through singing, bell ringing, and fellowship - all to bring us closer to each other and to God.

On Wednesday, September 7th, I began rehearsals with the choir. Choir rehearsals are on Wednesdays at 7pm. Bell Choir rehearsals are on a TBA basis, but are typically on Sundays after Fellowship Hour.

On Sunday, September 11th, I began as music director and organist during Worship.

On Thursday, October 6th, I began organ lessons with Melanie Eberhart, with a total of four lessons so far.

Marty Meyer is greatly appreciated for her donations of organ books and for her covering my absence as organist and pianist for Worship on the 18th of December.

On Wednesday, December 21st, the Sanctuary piano was tuned by Judy Kazanjian.

I am grateful for the members of the choir, for Todd Layser, Todd Speece, Carol Swingle, Andy Grim, Andy Mahard, Beth Sayler, Don Rising, Cathy Yost, Linda Ardao, Denise Casey, Cheryl Litzke, and Bunny Watts.

I am thankful for Cathy and Eva Yost for lending their talents for special music over Thanksgiving and Christmas services, and for Bart Yost for helping with microphones.

I am grateful for the members of the bell choir, for Todd Layser, Carol Swingle, Beth Sayler, Linda Ardao, Bonnie Yost, Jocelyn Emerson, and Ann Boohar.

I appreciate Jocelyn Emerson and Megan Bartlett for their guidance through my new position and help with coordinating music in Sunday services.

Lastly, thank you to the members of UCCEG and the members of the congregation for making me feel welcomed into your community through your passion for music and your kindness. I look forward to rehearsals and worship every week.

Respectfully submitted,

Dana Kacyon  
Director of Music



# **UNITED CHURCH OF CHRIST EAST GOSHEN REPORT OF MEMBERSHIP STATISTICS FOR 2022**

Submitted by: Bonnie Yost, President of UCC East Goshen Church Council

The following list reflects our active membership. These numbers reflect a review by the Council and Interim Pastor. Any member or friend who has been removed or listed as inactive who wishes to remain on the Membership list of UCC East Goshen or have their membership transferred to another UCC Church should contact the Church office.

## **New Members Received: 1**

11/20/22      Cheryl Litzke

## **Transferred Memberships: 1**

Todd Layser moved out of the area on 12/17/22 and transferred his membership.

## **Members Removed: 2**

Roseanne Bennet asked to be removed from the membership list.

Julie Frankum asked to be removed from the membership list.

## **Confirmation: 2**

Lily Ann Yost and Sofia Keith were confirmed and are now counted as members of UCC East Goshen.

## **Baptisms: 0**

## **Weddings/Marriages: 0**

## **Deaths/Funerals: 0**

## Membership Data for 2022

|  |           |
|--|-----------|
| <b>Membership as of 12/31/21</b>                           | <b>81</b> |
| Members added in 2022                                      | 3         |
| Members died in 2022                                       |           |
| Members transferred in 2022                                | 1         |
| Members removed by choice in 2022                          | 2         |
| Inactive members removed in 2022                           | 22        |
| <b>Confirmed members (plus 10 inactive) as of 12/31/22</b> | <b>59</b> |

---

**Unconfirmed Children**  
**Sunday School and Nursery, Connected through Parents**  
**As of December 31, 2022**  
**Total: 10**

|                 |                   |
|-----------------|-------------------|
| Barber, Matilda | Lawhon, Aaron     |
| Barber, Rafael  | Minot, Lacey      |
| Casey, Eleanor  | Williams, Michael |
| Casey, Grace    | Yost, Harper      |
| Knight, Rachel  | Yost, Natalie     |

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**Membership List as of December 31, 2022**  
**Total: 49 (plus 10 inactive members = 59)**

|                   |                   |                 |
|-------------------|-------------------|-----------------|
| Ardao, Linda      | Kauffman, Karen   | Rising, Don     |
| Bailey, Christine | Keates, Beth Anne | Sayler, Beth    |
| Bailey, Steve     | Keates, Brian     | Speece, Todd    |
| Barber, Lucy      | Keith, Candice    | Swingle, Carol  |
| Barber, William   | Keith, David      | Testa, Andrea   |
| Boohar, Ann       | Keith, Sofia      | Watts, Bunny    |
| Burkhart, Scott   | Keljikian, Cliff  | Weikel, Stef    |
| Casey, Denise     | Keljikian, Hayden | Williams, Penny |
| Casey, Steven     | Larsen, Christine | Wittig, Avalon  |
| Catt, Beverly     | Lawhon, Dawn      | Yost, Adam      |
| Grim, Andy        | Litzke, Cheryl    | Yost, Barton    |
| Gosselink, Chuck  | Lubnow, Anna      | Yost, Bonnie    |
| Gotshall, Elwood  | Lubnow, Michelle  | Yost, Cathy     |
| Halberg, Bette    | Mahard, Andy      | Yost, Eva       |
| Halberg, Walter   | Onyx, Pam         | Yost, Kyle      |
| Jackson, Bonnie   | Resides, Jane     | Yost, Lily      |
|                   |                   | Yost, Steve     |

## **Removal of members:**

22 Inactive members were removed from the rolls this year in accordance with our Bylaws.

## **Inactive Members (10)**

In accordance with our church Constitution and Bylaws, the following members are now entering the third year (or more) of no or limited participation in the life and UCCEG, (no contact, giving or attendance). These members will be contacted by the end of February 2023 by telephone, email or mail depending on the most recent contact information we have available. We will be asking each member about their wishes in terms of membership: Active (re-engage our Worship and Fellowship life), remain Inactive or be removed from our rolls.

|                     |                |               |
|---------------------|----------------|---------------|
| Bailey, Christopher | Casey, Evan    | Redding, Anne |
| Bailey, Josh        | Keates, Andrew |               |
| Casey, Jordan       | Minot, Jessica |               |

Pam Nelson and Leslie Siebert would like to remain on the inactive list at this time.

Rev. Angelee Benner-Smith remains on the inactive list.



**Friends of UCC East Goshen**  
**As of December 31, 2022**  
**Total: 21**

Casey, Taylor  
Hughes, Robert  
Hughes, Patsie  
Keates, Jacob  
Keljikian, Rhonda  
Keljikian, Madelyn  
Kacyon, Dana

Knight, Kaitlyn  
Lubnow, Fred  
Mahard, Thea  
McManus, Nance  
Onyx, Ray  
Resides, Frank  
Rising, Gloria

Sayler, Greg  
Thornton, Bob  
Thornton, Eliza  
Willover, Rain  
Ward, Susan  
Williams, Diane  
Yost, Nina



## President's Report

When our church began 2022, we had only one staff member, Jen Troutman our Administrative Assistant. With help from the congregation, most notably Ann Boohar, Chair of the Worship and Music Committee, Jen kept the office functioning and helped keep all the different weekly Supply Pastors and Organists organized! A huge thank you to Ann and Jen!

The Interim Search Committee - Ann Boohar, Scott Burkhart, and Leslie Siebert - working closely with Dr. Susan Minasian, PSEC Associate Conference Minister for Search and Call, called Rev. Jocelyn Emerson as our Interim Minister with a start date of 3/1/2022. Pastor Jocelyn has brought new ideas and practices to our worship service and continually challenges us all to think about what our vision is for UCCEG in the future. As we begin 2023, a Search Committee for a permanent minister has begun the lengthy process of preparing a church profile and reviewing applications. They will be assisted by Rev. Kevin McLemore, the current PSEC Associate Conference Minister for Search and Call.

Ash Wednesday was March 2nd, the day after Pastor Jocelyn started and she was prepared to lead us into Lent with a program of Soup and Prayer at Wednesday night services. Holy Week began with the men serving their traditional Palm Sunday Breakfast and then processing into the Sanctuary waving our palms. We traveled through the travails of the Crucifixion on Good Friday to arrive to the Good News of the Resurrection on Easter Sunday!

Unfortunately, Jen Troutman resigned at the end of April. Pastor Jocelyn, along with some help from Council, managed to keep the office running! We were fortunate to have several applicants to fill the Administrative Assistant position and Megan Bartlett began on August 1st! She is a wonderful addition to our staff so please stop in and meet her if you haven't already.

You may remember that last year's Council had formed a Governance Committee to look at our Council structure as we had several unfilled positions on Council this year. With much help from Pastor Jocelyn, the committee was able to develop a new Council structure that combined four previous committees into two. They then rewrote our By-Laws to reflect the changes. At a Congregational Meeting held on September 11th, the changes were presented to the congregation and approved.

We started to prepare for the Apple Butter Festival as summer arrived. Thanks to Gloria Rising for volunteering to chair the committee. It is safe to say that nearly everyone in the congregation contributed in some way to make the ABF a success. We were blessed with a beautiful fall day and the community attendance was great!

All through 2022 our Search Committee for a Musical Director was working hard to find the right person for that position. Although there were a few hiccups, Dana Kacyon joined our staff on September 1st. He is an accomplished musician, composer, and choral and bell director, and we are so happy to have him!

The 2022 Advent Season started with Pastor Jocelyn encouraging everyone to participate in a Pilgrimage Walk as Joseph and Mary had to walk from Nazareth to Bethlehem. Those who participated not only supported UCCEG but also 4 local charities. As is our custom, UCCEG also had a Giving Tree to support Old First Reformed homeless shelter and the Women's Group sponsored a cottage at Bethany Children's Home.

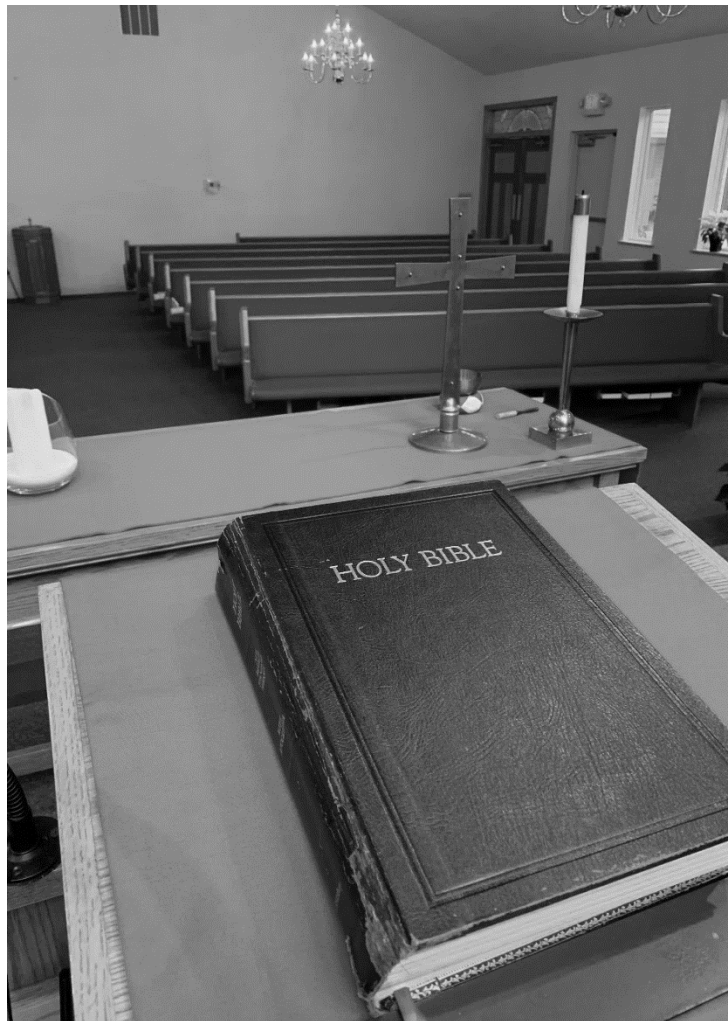
We are blessed to be fully staffed since September with wonderful, dedicated people. As we began working on the 2023 proposed budget, we quickly realized that our decreasing membership and full staffing combined to give us the most difficult budget deficit we have ever had. Council has carefully reviewed each line item in the budget. As I'm writing this, we continue to seek ways to make the deficit more manageable. Further discussion

will be needed at the Annual Meeting on January 29th, and Council asks that everyone come to the meeting with ideas about how to increase our income.

Despite our budget issues, UCCEG is a beacon in our community, a welcoming presence for all our visitors, and our church home that we all have come to love and cherish as we seek to do Christ's work of justice and peace. May 2023 bring good news to UCCEG and its members!

Peace and Grace,

Bonnie Yost  
UCCEG Council President



## Building and Grounds

It has been a busy year in Buildings and Grounds. It was filled with jobs such as changing light bulbs, adjusting timers/thermostats, lawn mowing, fire extinguisher inspections, snow removal and unclogging toilets. A partial list of the highlights and improvements completed around the building this year are below.

- Replaced carpet in Pastor's office
- Completed Spring Clean Up
- Replaced Church sign with LED light fixtures
- Renewal of Oil/HVAC agreement

We once again received help from Boy Scout Troop 21 for the Spring clean up. Without their muscle spreading 10 yd<sup>3</sup> of mulch, it would have taken several days.

The building is used by several outside groups that generate rental income. The regular groups include Makin' Music, PFLAG and AA along with a variety of other one-time events. The Church is also used as a polling place twice a year. There are several underutilized rooms around the building. There is a possibility these can be cleaned out and repurposed for additional rentals.

There are a number of capital projects which need to be planned for in the upcoming years. The roof on the Fellowship Hall and Kitchen and carpet in the Fellowship Hall have been topics of discussion for the last several years. We will be looking at these projects again and receiving estimates for replacement. In addition, we may need to look at replacing the lawn tractor. It made it through the cutting season, but not without some issues. There is some money in the capital building fund, but these expenses need to be planned for and completed before they become a major issue (maybe not completed in 2023, but planned for).

Lastly, I would like to thank all who have helped with Building and Grounds this year. Special recognition goes out to Todd Speece, Steve Yost, Greg Sayler, Kyle Yost, Eva Yost, and Jacob Keates for their hard work this year.

Respectfully submitted,

Bart Yost

Chair of Building and Grounds

## Mission and Outreach

Thank you to all who assisted to make this committee a success in 2022. I could have never done this without the help and financial support of each one of you in our Congregation.

- The year ended with over 457 pounds of food being donated to the West Chester Food Cupboard and a \$60.00 donation, plus 74 pounds of pet food to the Chester County Food Pantry.
- Special Outreach Gifts for Christmas and Veterans of the Cross: \$580.00
- Giving Tree: \$95.00, plus donations of over 150 warm winter hats, 50 pairs of winter gloves, 145 bars of soap and body wash, 40 deodorants, and 25 pairs of warm socks.
- Neighbors in Need: \$631.00
- One Great Hour of Sharing: \$415.00
- Mission Nataly, Outreach Peru, Nursing School Tuition: \$830.00
- Safe Harbor meals for residents on Memorial Day and July 4<sup>th</sup>, 2022, including total donations: \$355.00
- Gleaning Garden plants donation: \$75.00, all produce donated to West Chester Food Cupboard. A special Thank You to Eric and all who assisted with weeding, preparing the soil, watering, and harvesting. We could not have done it without you all.
- UCCEG Women's Group donated \$500.00 towards houseware appliances to Dietrich Cottage at Bethany Children's Home at Christmas time.

Total Outreach for 2022 in monetary gifts is: \$3541

Respectfully submitted,

Beth Anne Keates

Chair of Mission & Outreach 2022



## **Worship Committee**

Committee members: Pastor Jocelyn Emerson, Linda Ardao, Ann Boohar, Dana Kacyon, Bunny Watts, Bonnie Yost, Cathy & Bart Yost.

The Worship Committee of United Church of Christ East Goshen participates in the mission of providing a spiritual, safe, and welcoming place for all to worship, pray, learn, sing, enjoy fellowship, and show compassion – all to the glory of God.

On March 1, 2022, UCCEG gratefully welcomed Rev. Jocelyn Emerson as our Interim Pastor. Her first service with us was on March 2<sup>nd</sup>, Ash Wednesday.

Special services during this year included:

Mar 2 - Ash Wednesday, disposition of ashes

Soup and prayer gatherings on Wednesdays during Lent; StillSpeaking devotional booklets available.

Apr 14 - Maundy Thursday – Tenebrae service, Communion, 7:00 pm

Apr 15 - Good Friday, 5:30 pm

Apr 16 - Holy Saturday, Roots & Roofs w/Maxwell Staley, 5:30 pm

Apr 17 - Easter, Communion, 10:00 am

May 22 - Confirmation Sunday for Sofia Keith and Lily Yost

June 5 - Pentecost

Sept 11 - Rally/Welcome Back Day

Oct 2 - World Communion Sunday, Feast Day for St. Francis of Assisi

Oct 30 - All Saints Day, remembering those who have passed

Nov 13 - Stewardship Sunday

Nov 20 - Harvest Sunday

Nov 27, Dec 4, 11, 18 - Advent Sundays; StillSpeaking devotional booklets available.

Dec 24 - Christmas Eve, candlelight service w/lessons & carols, 6:00 pm

There was no service at UCCEG on Christmas Day, Sunday, December 25<sup>th</sup>. However, a list of local churches offering services was made available. Additionally, a PSEC link was provided with a message from Rev. Bill Worley.

Thank you to supply pastors/presiders Rev. Wanda Craner, Rev. Marvin Marsh, Maxwell Staley, and Rev. John Woodcock throughout 2022.

With the leadership of Cathy Yost and Candice Keith, confirmand activities were held for Lily Yost and Sofia Keith beginning with the Apple Butter Festival in 2021. Pastor Jocelyn continued the spiritual teachings and conducted their confirmation in May.

Maxwell Staley resigned as leader of Roots & Roofs. On June 5<sup>th</sup> the congregation thanked Max for being with us and wished him the best as he continues with seminary studies.

We greatly appreciate Marty Meyer, Bette Halberg, Steve Canale, Michael Hatala, and Kim Russell for their expertise and thoughtfulness in being supply organists/pianists this year. In September Dana Kacyon became our Music Director. He has reconvened the vocal and bell choirs. We are very glad he is with us and look forward to his leadership.

We also thank Jen Troutman, Office Administrator, who was invaluable in coordinating the Sunday services when we had no regular pastor. Jen resigned in March and we wish her well in future endeavors. In August Megan Bartlett joined our leadership team as Office Administrator. We are grateful that Megan is here and are most appreciative of the work she does and of her kind spirit.

It is wonderful to have Aaron Lawhon as acolyte. We appreciate his dedication.

The Worship Committee joined the efforts of Mission & Outreach in:

- Blessing of the Animals (thanks Pam), financial donations to animal shelter

- Collecting items for Domestic Violence Center of Chester County (thanks Cathy)

- Collecting pet food for animal shelters

- Collecting food for West Chester Food Cupboard (thanks Beth and Beth Anne)

- Collecting items for the Giving Tree for homeless men (thanks Cathy & family)

- Advent Pilgrimage of “walking to Bethlehem” with financial donations (50% to UCCEG, 50% to mission partner.)

We gratefully thank those who volunteer in Sunday services as greeters, lay readers, communion servers, choir members, soloists, and for conversations for all ages, live stream operations, and offertory collections. Also thanks to Denise, Karen, and Andy G. for candlelight service prep and to everyone who helped decorate the sanctuary and narthex for this Christmas season.

The Worship Committee is grateful for the unfailing support provided by the members and friends of UCCEG. We are truly blessed to be part of a caring, compassionate, prayerful congregation as we all enjoy the light and grace of God.

Respectfully submitted,

Ann Boohar and Bunny Watts

Worship Committee co-chairs

## Stewardship Results

### Pledge Report

There were 19 giving units that pledged their intentions for 2022. These 19 giving units pledged a total of \$90,474 for 2022. To date we have received pledges from a total of 21 giving units for 2023. The pledges from these 21 giving units total \$102,800 for 2023 -- an increase of 11.8%

17 of the 19 giving units who pledged for 2022 also pledged for 2023. One has moved away, and the second has not attended church since the beginning of the pandemic. One giving unit that pledged for 2023 is a regular giving member who did not pledge for 2022. The really good news is that we have 3 new attendees of our church who made pledges for 2023. This sum is included in the \$102,800.

It is recommended that we estimate the actual 2023 pledged income at \$100,000 to protect our finances from any shortfalls in the coming year.

In the table below, I have shown the various income ranges pledged for 2023 and the number of giving units within each range.

| <u>Amount Pledged</u> | <u>Number of Giving Units</u> |
|-----------------------|-------------------------------|
| \$10,000 +            | 3                             |
| \$8,000 to \$10,000   | 1                             |
| \$6,000 to \$8,000    | 1                             |
| \$4,000 to \$6,000    | 5                             |
| \$2,000 to \$4,000    | 4                             |
| \$0 to \$2000         | <u>7</u>                      |
|                       | Total = 21                    |

Respectfully submitted,

Todd Speece,  
Financial Secretary



## Balance Sheet – December 2022

|                                  | Dec 31, 22 | Dec 31, 21 |
|----------------------------------|------------|------------|
| ASSETS                           |            |            |
| Current Assets                   |            |            |
| Checking/Savings                 |            |            |
| Checking Truist Financial        | 6,166.62   | 15,098.75  |
| Edw Jones MM Fund-Cap/Bldg Fund  | 20,628.37  | 13,342.58  |
| Savings Truist Financial         |            |            |
| Brick sidewalk                   | 2,925.00   | 1,700.00   |
| Savings Truist Financial - Other | 5,243.95   | 5,243.26   |
| Total Savings Truist Financial   | 8,168.95   | 6,943.26   |
| Total Checking/Savings           | 34,963.94  | 35,384.59  |
| Total Current Assets             | 34,963.94  | 35,384.59  |
| TOTAL ASSETS                     | 34,963.94  | 35,384.59  |
| LIABILITIES & EQUITY             |            |            |
| Liabilities                      |            |            |
| Current Liabilities              |            |            |
| Accounts Payable                 |            |            |
| Accounts Payable                 | 3,032.29   | 2,296.08   |
| Total Accounts Payable           | 3,032.29   | 2,296.08   |
| Credit Cards                     |            |            |
| Truist Credit Card Pastor        | 127.26     | 0.00       |
| Total Credit Cards               | 127.26     | 0.00       |
| Other Current Liabilities        |            |            |
| Bellingham Offering              | 201.50     | 201.50     |
| Cabaret                          | 28.69      | 28.69      |
| Gleaning Garden                  | 97.00      | 97.00      |
| Mission&Outreach                 |            |            |
| Bailey/Watson Mission Fund       | 1,000.00   | 1,000.00   |
| Total Mission&Outreach           | 1,000.00   | 1,000.00   |
| Nataly Peru                      | 378.97     | 533.40     |
| Payroll Liabilities              | 2,922.72   | 204.71     |
| PSEC gift                        | 500.00     | 500.00     |
| Sound system upgrade             | 537.27     | 537.27     |
| Special Outreach Gifts           |            |            |
| Blessing Animals Donations       | 83.00      | 0.00       |
| Christmas Fund/Veterans of Cros  | 50.00      | 0.00       |
| Giving Tree                      | 95.00      | 0.00       |
| OGHS                             | -395.00    | 0.00       |
| Pilgrimage Outreach              | 102.50     | 0.00       |
| Safe Harbor                      | 55.00      | 0.00       |

|                                 |            |            |
|---------------------------------|------------|------------|
| Total Special Outreach Gifts    | -9.50      | 0.00       |
| Troop 21                        | 1,000.00   | 0.00       |
| Women's Retreat                 | 330.00     | 330.00     |
| Worship & Music                 | 500.00     | 500.00     |
| Youth Group                     |            |            |
| Youth Mission                   | 1,423.76   | 1,423.76   |
| Youth Group - Other             | 138.29     | 138.29     |
| Total Youth Group               | 1,562.05   | 1,562.05   |
| Total Other Current Liabilities | 9,048.70   | 5,494.62   |
| Total Current Liabilities       | 12,208.25  | 7,790.70   |
| Long Term Liabilities           |            |            |
| Mortgage                        | 7,566.99   | 12,928.44  |
| Total Long Term Liabilities     | 7,566.99   | 12,928.44  |
| Total Liabilities               | 19,775.24  | 20,719.14  |
| Equity                          |            |            |
|                                 | -          | -          |
| Opening Bal Equity              | 357,287.39 | 357,287.39 |
| Retained Earnings               | 371,952.84 | 356,621.32 |
| Net Income                      | 523.25     | 15,331.52  |
| Total Equity                    | 15,188.70  | 14,665.45  |
| TOTAL LIABILITIES & EQUITY      | 34,963.94  | 35,384.59  |

## 2022 Actual versus Budget Performance

|                                    | Dec 22    | Budget   | Jan - Dec<br>22 | YTD<br>Budget | Annual<br>Budget |
|------------------------------------|-----------|----------|-----------------|---------------|------------------|
| Income                             |           |          |                 |               |                  |
| Cell Tower Tax                     | 0.00      | 0.00     | 0.00            | 5,261.00      | 5,261.00         |
| Envelope Offerings                 | 13,498.00 | 9,916.67 | 116,854.00      | 119,000.00    | 119,000.00       |
| Interest Income                    | 176.16    |          | 251.48          |               |                  |
| Loose Offering                     |           |          |                 |               |                  |
| Loose Offering R&R                 | 0.00      | 166.67   | 1,500.00        | 2,000.00      | 2,000.00         |
| Loose Offering - Other             | 550.00    | 208.33   | 4,755.20        | 2,500.00      | 2,500.00         |
| Total Loose Offering               | 550.00    | 375.00   | 6,255.20        | 4,500.00      | 4,500.00         |
| Memorial Donations                 | 0.00      |          | 8,903.00        |               |                  |
| Miscellaneous                      |           |          |                 |               |                  |
| Amazon Smile                       | 0.00      | 0.00     | 46.88           | 45.00         | 45.00            |
| Boscov's Coupons                   | 0.00      | 0.00     | 43.00           | 70.00         | 70.00            |
| Facebook fundraiser                | 0.00      |          | 200.00          |               |                  |
| Flowers                            | 50.00     | 25.00    | 275.00          | 300.00        | 300.00           |
| Giant                              | 0.00      | 33.33    | -250.00         | 400.00        | 400.00           |
| Use Of Building                    |           |          |                 |               |                  |
| Alcoholics Anonymous               | 150.00    | 58.33    | 1,500.00        | 700.00        | 700.00           |
| Daylily Association                | 0.00      |          | 400.00          |               |                  |
| Gambler's Anonymous                | 0.00      | 41.67    | 0.00            | 500.00        | 500.00           |
| Making Music                       | 0.00      | 83.33    | 840.00          | 1,000.00      | 1,000.00         |
| Polling Place                      | 0.00      | 10.00    | 100.00          | 120.00        | 120.00           |
| Use Of Building - Other            | 0.00      | 166.67   | 1,200.00        | 2,000.00      | 2,000.00         |
| Total Use Of Building              | 150.00    | 360.00   | 4,040.00        | 4,320.00      | 4,320.00         |
| Miscellaneous - Other              | 0.00      |          | 0.00            |               |                  |
| Total Miscellaneous                | 200.00    | 418.33   | 4,354.88        | 5,135.00      | 5,135.00         |
| Special Projects                   |           |          |                 |               |                  |
| 2021 Apple Butter Festival         |           |          |                 |               |                  |
| 2021 Apple Butter Sales            | 0.00      |          | 168.00          |               |                  |
| 2021 Apple Butter Festival - Other | 0.00      | 0.00     | 0.00            | 0.00          | 0.00             |
| Total 2021 Apple Butter Festival   | 0.00      | 0.00     | 168.00          | 0.00          | 0.00             |
| 2022 Apple Butter Festival         | 58.00     | 0.00     | 6,654.35        | 7,000.00      | 7,000.00         |
| 50th Anniversary                   |           |          |                 |               |                  |
| 50th Anniversary - Other           | 0.00      |          | 10.00           |               |                  |
| Total 50th Anniversary             | 0.00      |          | 10.00           |               |                  |
| Flower sales                       | 62.50     |          | 119.05          |               |                  |
| Pilgrimage Fundraiser              | 102.50    |          | 102.50          |               |                  |
| Special Projects - Other           | 0.00      | 500.00   | 115.00          | 6,000.00      | 6,000.00         |
| Total Special Projects             | 223.00    | 500.00   | 7,168.90        | 13,000.00     | 13,000.00        |
| Sunday School Offerings            | 0.00      |          | 40.00           |               |                  |

|                                |           |           |            |            |            |
|--------------------------------|-----------|-----------|------------|------------|------------|
| Total Income                   | 14,647.16 | 11,210.00 | 143,827.46 | 146,896.00 | 146,896.00 |
| Gross Profit                   | 14,647.16 | 11,210.00 | 143,827.46 | 146,896.00 | 146,896.00 |
| Expense                        |           |           |            |            |            |
| Accounting Services            | 0.00      | 8.33      | 0.00       | 100.00     | 100.00     |
| Bank Charges                   | 0.00      |           | 15.00      |            |            |
| Building and Grounds           |           |           |            |            |            |
| Cleaning                       | 347.00    | 347.00    | 4,083.92   | 4,164.00   | 4,164.00   |
| Insurance                      | 2,747.50  | 2,497.75  | 10,240.75  | 9,991.00   | 9,991.00   |
| Lawn Care                      | 0.00      | 0.00      | 1,366.72   | 600.00     | 600.00     |
| Maintenance                    | 362.28    | 333.33    | 3,075.77   | 4,000.00   | 4,000.00   |
| Security                       | 0.00      | 0.00      | 240.00     | 240.00     | 240.00     |
| Snow Removal                   | 0.00      | 333.33    | 1,160.00   | 1,000.00   | 1,000.00   |
| Telephone                      | 211.09    | 216.67    | 2,549.33   | 2,600.00   | 2,600.00   |
| Utilities                      |           |           |            |            |            |
| Electric                       | 457.00    | 500.00    | 5,115.00   | 6,000.00   | 6,000.00   |
| Heating Oil                    | 466.00    | 202.50    | 4,580.86   | 2,430.00   | 2,430.00   |
| Water                          | 80.41     | 50.00     | 645.78     | 600.00     | 600.00     |
| Total Utilities                | 1,003.41  | 752.50    | 10,341.64  | 9,030.00   | 9,030.00   |
| Total Building and Grounds     | 4,671.28  | 4,480.58  | 33,058.13  | 31,625.00  | 31,625.00  |
| Ministry                       |           |           |            |            |            |
| Administrative Assistant       | 720.00    | 791.67    | 7,195.00   | 9,500.00   | 9,500.00   |
| Dir. Music Ministry-Education  | 0.00      | 16.67     | 280.00     | 200.00     | 200.00     |
| Director of Music Ministry     | 1,076.92  | 1,000.00  | 4,523.07   | 12,000.00  | 12,000.00  |
| Employer Social Security       | 137.46    | 137.08    | 882.28     | 1,645.00   | 1,645.00   |
| Guest Minister                 | 0.00      | 87.50     | 1,400.00   | 1,050.00   | 1,050.00   |
| Guest Organist/ Choir Director | 150.00    | 50.00     | 5,001.90   | 600.00     | 600.00     |
| Pastor- Auto                   | 243.75    | 120.00    | 243.75     | 1,200.00   | 1,200.00   |
| Pastor- Dental Benefits        | 44.25     | 51.00     | 469.25     | 510.00     | 510.00     |
| Pastor- Education              | 750.00    | 75.00     | 750.00     | 750.00     | 750.00     |
| Pastor- Health Insurance       | 1,094.00  | 1,087.00  | 11,109.00  | 10,870.00  | 10,870.00  |
| Pastor- Housing                | 1,852.82  | 2,400.00  | 20,000.07  | 24,000.00  | 24,000.00  |
| Pastor- Life/Disability Ins    | 73.76     | 73.80     | 811.36     | 738.00     | 738.00     |
| Pastor- Pension                | 688.34    | 689.00    | 7,571.74   | 6,890.00   | 6,890.00   |
| Pastor- Salary                 | 2,692.30  | 2,516.70  | 28,942.92  | 25,167.00  | 25,167.00  |
| Pastor- Social Security        | 350.04    | 331.90    | 3,760.90   | 3,319.00   | 3,319.00   |
| Pastor - Relocation            | 0.00      | 0.00      | 2,282.63   | 3,000.00   | 3,000.00   |
| Pastoral - Expenses            | 97.82     | 100.00    | 660.04     | 1,000.00   | 1,000.00   |
| Pastoral Counseling            | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       |
| Payroll Services               | 0.00      | 0.00      | 810.00     | 530.00     | 530.00     |
| Second Service Leader          | 0.00      | 325.00    | 1,425.00   | 3,900.00   | 3,900.00   |
| Total Ministry                 | 9,971.46  | 9,852.32  | 98,118.91  | 106,869.00 | 106,869.00 |
| Mortgage Interest              |           |           |            |            |            |
| Mortgage Principal             | 451.52    |           | 5,358.99   |            |            |
| Mortgage Interest              | 30.32     | 481.84    | 423.09     | 5,782.08   | 5,782.08   |

|                                  |           |           |            |            |            |
|----------------------------------|-----------|-----------|------------|------------|------------|
| Total Mortgage Interest          | 481.84    | 481.84    | 5,782.08   | 5,782.08   | 5,782.08   |
| Outreach                         |           |           |            |            |            |
| Benevolence Fund                 | 0.00      | 25.00     | 0.00       | 300.00     | 300.00     |
| Bread for the Children           | 0.00      | 35.00     | 420.00     | 420.00     | 420.00     |
| OCWM                             | 400.00    | 400.00    | 4,005.00   | 4,800.00   | 4,800.00   |
| Pastor's Discretionary Fund      | 0.00      | 20.00     | 0.00       | 200.00     | 200.00     |
| Total Outreach                   | 400.00    | 480.00    | 4,425.00   | 5,720.00   | 5,720.00   |
| Payroll Expenses                 | 0.00      |           | 29.48      |            |            |
| Program                          |           |           |            |            |            |
| Christian Education              | 0.00      | 23.33     | 216.11     | 280.00     | 280.00     |
| Congregational Life              |           |           |            |            |            |
| Flowers                          | 0.00      | 16.67     | 0.00       | 200.00     | 200.00     |
| Congregational Life - Other      | 0.00      | 33.33     | 77.40      | 400.00     | 400.00     |
| Total Congregational Life        | 0.00      | 50.00     | 77.40      | 600.00     | 600.00     |
| Copier                           | 91.60     | 88.00     | 1,097.98   | 1,056.00   | 1,056.00   |
| Growth                           | 0.00      | 16.67     | 420.00     | 200.00     | 200.00     |
| Meetings                         | 15.89     | 25.00     | 78.55      | 300.00     | 300.00     |
| Music (Choral)                   | 13.55     | 16.67     | 60.74      | 200.00     | 200.00     |
| Office Supplies/ Postage         |           |           |            |            |            |
| Office Supplies                  | 0.00      |           | 356.37     |            |            |
| Postage                          | 0.00      |           | 75.88      |            |            |
| Office Supplies/ Postage - Other | 0.00      | 52.00     | 0.00       | 624.00     | 624.00     |
| Total Office Supplies/ Postage   | 0.00      | 52.00     | 432.25     | 624.00     | 624.00     |
| Stewardship                      |           |           |            |            |            |
| Paypal Fees                      | 15.40     | 25.00     | 189.03     | 300.00     | 300.00     |
| Stewardship - Other              | 174.50    | 12.50     | 369.99     | 150.00     | 150.00     |
| Total Stewardship                | 189.90    | 37.50     | 559.02     | 450.00     | 450.00     |
| Worship and Music                | 270.00    | 148.75    | 1,142.58   | 1,785.00   | 1,785.00   |
| Total Program                    | 580.94    | 457.92    | 4,084.63   | 5,495.00   | 5,495.00   |
| Reconciliation Discrepancies     | 0.00      |           | 0.00       |            |            |
| Stripe Fees                      | 0.00      |           | 94.56      |            |            |
| Tower taxes                      | 0.00      | 0.00      | 5,417.87   | 5,261.00   | 5,261.00   |
| Total Expense                    | 16,105.52 | 15,760.99 | 151,025.66 | 160,852.08 | 160,852.08 |
| Net Income                       | -1,458.36 | -4,550.99 | -7,198.20  | -13,956.08 | -13,956.08 |
| Cap/Building Fund donations      | 1,035.00  |           | 1,035.00   |            |            |
| Bricks                           | 100.00    |           | 1,325.00   |            |            |

## 2023 Proposed Budget

|                                    | 2022<br>Actual | 2022 Annual<br>Budget | Proposed<br>2023<br>Budget |
|------------------------------------|----------------|-----------------------|----------------------------|
| Income                             |                |                       |                            |
| Cell Tower Tax                     | 0.00           | 5,261.00              | 0.00                       |
| Pledges (was Envelope Offerings)   | 116,854.00     | 119,000.00            | 101,600.00                 |
| Unpledged estimated                |                |                       | 15,000.00                  |
| Interest                           | 251.48         |                       |                            |
| Loose Offering                     |                |                       |                            |
| Loose Offering R&R                 | 1,500.00       | 2,000.00              |                            |
| Loose Offering - Other             | 4,755.20       | 2,500.00              |                            |
| Total Loose Offering               | 6,255.20       | 4,500.00              | 3,100.00                   |
| Memorial Donations                 | 8,903.00       |                       |                            |
| Miscellaneous                      |                |                       |                            |
| Amazon Smile                       | 46.88          | 45.00                 | 50.00                      |
| Boscov's Coupons                   | 43.00          | 70.00                 | 70.00                      |
| Facebook fundraiser                | 200.00         |                       |                            |
| Flowers                            | 275.00         | 300.00                | 300.00                     |
| Giant                              | -250.00        | 400.00                | 400.00                     |
| Use Of Building                    |                |                       |                            |
| Alcoholics Anonymous               | 1,500.00       | 700.00                | 1,500.00                   |
| Daylily Association                | 400.00         |                       | 400.00                     |
| Gambler's Anonymous                | 0.00           | 500.00                |                            |
| Making Music                       | 840.00         | 1,000.00              | 1,200.00                   |
| Polling Place                      | 100.00         | 120.00                | 200.00                     |
| Use Of Building - Other            | 1,200.00       | 2,000.00              | 1,200.00                   |
| Total Use Of Building              | 4,040.00       | 4,320.00              | 4,500.00                   |
| Miscellaneous - Other              | 0.00           |                       |                            |
| Total Miscellaneous                | 4,354.88       | 5,135.00              | 5,320.00                   |
| Special Projects                   |                |                       |                            |
| 2021 Apple Butter Festival         |                |                       |                            |
| 2021 Apple Butter Sales            | 168.00         |                       |                            |
| 2021 Apple Butter Festival - Other | 0.00           | 0.00                  |                            |
| Total 2021 Apple Butter Festival   | 168.00         | 0.00                  |                            |
| 2022 Apple Butter Festival         | 6,654.35       | 7,000.00              |                            |
| 50th Anniversary                   |                |                       |                            |
| 50th Anniversary - Other           | 10.00          |                       |                            |
| Total 50th Anniversary             | 10.00          |                       |                            |
| Flower sales                       | 119.05         |                       |                            |
| Pilgrimage Fundraiser              | 102.50         |                       |                            |
| Special Projects - Other           | 115.00         | 6,000.00              |                            |
| Total Special Projects             | 7,168.90       | 13,000.00             | 7,000.00                   |

|                                |            |            |   |            |
|--------------------------------|------------|------------|---|------------|
| Sunday School Offerings        | 40.00      |            |   |            |
| Total Income                   | 143,827.46 | 146,896.00 |   | 132,020.00 |
| Gross Profit                   | 143,827.46 | 146,896.00 |   | 132,020.00 |
| Expense                        |            |            |   |            |
| Accounting Services            | 0.00       | 100.00     |   | 100.00     |
| Bank Charges                   | 15.00      |            |   |            |
| Building and Grounds           |            |            |   |            |
| Cleaning                       | 4,083.92   | 4,164.00   |   | 4,370.00   |
| Insurance                      | 10,240.75  | 9,991.00   |   | 10,990.00  |
| Lawn Care                      | 1,366.72   | 600.00     |   | 630.00     |
| Maintenance                    | 3,075.77   | 4,000.00   |   | 4,200.00   |
| Security                       | 240.00     | 240.00     |   | 250.00     |
| Snow Removal                   | 1,160.00   | 1,000.00   |   | 1,100.00   |
| Telephone                      | 2,549.33   | 2,600.00   |   | 2,700.00   |
| Utilities                      |            |            |   |            |
| Electric                       | 5,115.00   | 6,000.00   |   | 6,300.00   |
| Heating Oil                    | 4,580.86   | 2,430.00   |   | 4,660.00   |
| Water                          | 645.78     | 600.00     |   | 650.00     |
| Total Utilities                | 10,341.64  | 9,030.00   |   | 11,610.00  |
| Total Building and Grounds     | 33,058.13  | 31,625.00  |   | 35,850.00  |
| Ministry                       |            |            | If we had<br>been fully<br>staffed 2022 |            |
| Administrative Assistant       | 7,195.00   | 9,500.00   | 9,360.00                                | 9,758.00   |
| Dir. Music Ministry-Education  | 280.00     | 200.00     | 200.00                                  | 700.00     |
| Director of Music Ministry     | 4,523.07   | 12,000.00  | 12,000.00                               | 14,564.00  |
| Employer Social Security       | 882.28     | 1,645.00   | 1,787.00                                | 1,861.00   |
| Guest Minister                 | 1,400.00   | 1,050.00   | 1,050.00                                | 1,225.00   |
| Guest Organist/ Choir Director | 5,001.90   | 600.00     | 600.00                                  | 600.00     |
| Pastor- Auto                   | 243.75     | 1,200.00   | 1,200.00                                | 750.00     |
| Pastor- Dental Benefits        | 469.25     | 510.00     | 510.00                                  | 530.00     |
| Pastor- Education              | 750.00     | 750.00     | 750.00                                  | 750.00     |
| staff 3% raise Feb 1           |            |            |   |            |
| Pastor- Health Insurance       | 11,109.00  | 10,870.00  | 12,360.00                               | 13,120.00  |
| Pastor- Housing                | 20,000.07  | 24,000.00  | 24,000.00                               | 25,000.00  |
| Pastor- Life/Disability Ins    | 811.36     | 738.00     | 885.00                                  | 885.00     |
| Pastor- Pension                | 7,571.74   | 6,890.00   | 8,260.00                                | 8,533.00   |
| Pastor- Salary                 | 28,942.92  | 25,167.00  | 35,000.00                               | 35,951.00  |
| Pastor- Social Security        | 3,760.90   | 3,319.00   | 4,513.00                                | 4,663.00   |
| Pastor - Relocation            | 2,282.63   | 3,000.00   | 0.00                                    | 0.00       |
| Pastoral - Expenses            | 660.04     | 1,000.00   | 0.00                                    | 750.00     |
| Payroll Services               | 810.00     | 530.00     | 530.00                                  | 1,200.00   |
| Second Service Leader          | 1,425.00   | 3,900.00   | 0.00                                    | 0.00       |

|  |            |            |                            |            |             |
|--|------------|------------|----------------------------|------------|-------------|
| Total Ministry                             | 98,118.91  | 106,869.00 | 113,005.00                 | 120,840.00 |             |
| Mortgage Interest                          |            |            |                            |            |             |
| Mortgage Principal                         | 5,358.99   |            |                            |            |             |
| Mortgage Interest                          | 423.09     | 5,782.08   |                            |            |             |
| Total Mortgage Interest                    | 5,782.08   | 5,782.08   |                            | 5,782.08   |             |
| Payroll Expenses                           | 29.48      |            |                            |            |             |
| Program                                    |            |            |                            |            |             |
| Spiritual Life (was Christian Ed & Growth) | 216.11     | 280.00     |                            | 700.00     |             |
| Growth                                     | 420.00     | 200.00     |                            |            | web hosting |
| Congregational Life (plus mission/outreach |            |            |                            |            |             |
| Flowers                                    | 0.00       | 200.00     |                            | 300.00     |             |
| Congregational Life - Other                | 77.40      | 400.00     |                            | 280.00     |             |
| Benevolence Fund                           | 0.00       | 300.00     |                            | 300.00     |             |
| Bread for the Children                     | 420.00     | 420.00     |                            | 420.00     |             |
| OCWM                                       | 4,005.00   | 4,800.00   |                            | 4,800.00   |             |
| Pastor's Discretionary Fund                | 0.00       | 200.00     |                            | 200.00     |             |
| Total Outreach                             | 4,425.00   | 5,720.00   |                            | 5,720.00   |             |
| Total Congregational Life                  | 4,502.40   | 6,320.00   |                            | 6,300.00   |             |
| Meetings                                   | 78.55      | 300.00     |                            | 192.00     | zoom exp.   |
| Music (Choral)                             | 60.74      | 200.00     |                            | 200.00     |             |
| Office Supplies/ Postage                   |            |            |                            |            |             |
| Copier                                     | 1,097.98   | 1,056.00   |                            | 1,100.00   |             |
| Office Supplies                            | 356.37     |            |                            | 400.00     |             |
| Postage                                    | 75.88      |            |                            | 250.00     |             |
| Office Supplies/ Postage - Other           | 0.00       | 624.00     |                            |            |             |
| Total Office Supplies/ Postage             | 1,530.23   | 1,680.00   |                            | 1,750.00   |             |
| Stewardship                                |            |            |                            |            |             |
| Paypal Fees                                | 189.03     | 300.00     |                            | 150.00     |             |
| Stewardship - Other                        | 369.99     | 150.00     |                            | 150.00     |             |
| Total Stewardship                          | 559.02     | 450.00     |                            | 300.00     |             |
| Worship and Music                          | 1,142.58   | 1,785.00   |                            | 1,785.00   |             |
| Total Program                              | 8,509.63   | 11,215.00  |                            | 11,227.00  |             |
| Reconciliation Discrepancies               | 0.00       |            |                            |            |             |
| Stripe Fees                                | 94.56      |            | (should offset fundraiser) |            |             |
| Tower taxes                                | 5,417.87   | 5,261.00   |                            | 5,500.00   |             |
| Total Expense                              | 151,025.66 | 160,852.08 |                            | 179,299.08 |             |
| Net Income                                 | -7,198.20  | -13,956.08 | -19,892.00                 | -47,279.08 |             |
| Cap/Building Fund donations                | 1,035.00   |            |                            | 1,200.00   |             |
| Bricks                                     | 1,325.00   |            |                            |            |             |



## Nominating Committee Slate for 2023

Grateful thanks to all who have faithfully served our Church and Community on Council in 2022!

### Officers:

President: \_\_\_\_\_

Vice President: \_\_\_\_\_

Treasurer: Beth Sayler

Corporate Secretary: Candice Keith

Assistant Treasurer: (Does not serve on Council) \_\_\_\_\_

NOTE: Nominating Committee is waiting until after Treasurer has time to discern how best to split up tasks so that an appropriate Assistant Treasurer can be found.

Financial Secretary (does not serve on Council): Todd Speece

### Committee Chairs:

Co-Chairs of Worship Committee: Bunny Watts

\_\_\_\_\_

Co-Chairs of Congregational Life: Ann Boohar (concentrating on Outreach)

\_\_\_\_\_ (*concentrating on Fellowship*)

Chair of Spiritual Life: Carol Swingle

Chair of Building and Properties: Bart Yost

# Committee Members

This list of Committee members has been created through numerous pathways. The Worship Committee was previously established and has been the only functioning committee in 2022. The Communal Life and Spiritual Life Committee volunteers came through conversations during the Nominating process. The Building and Grounds Committee members include the network of members and friends who work with Bart Yost, the Chair, to keep the building in working order.

## Worship Committee:

1. Bonnie Yost
2. Linda Ardao
3. Cathy Yost
4. Bart Yost
5. Dana Kacyon, as Music Director

## Congregational Life:

1. Gloria Rising
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_

## Spiritual Life:

1. Cheryl Litzke (focusing on adult spiritual formation)
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_

## Building and Grounds:

1. Greg Sayler
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_

## Finance Team:

(The Finance Team consists of the Treasurer, Financial Secretary, Assistant Treasurer, and any member who would like to work toward the financial viability of UCCEG)

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_