



Central Presbyterian Church

Russellville, Arkansas

2011 Annual Reports

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for the Annual Congregational Meeting  
February, 2012

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# OUR CHURCH FAMILY AND STAFF

HEAD OF STAFF, R. Brian Brock  
CUSTODIAN, Jack Lee  
SECRETARY, Dana Costley  
TREASURER, Amy Aikman  
LIBRARIAN, Connie Zimmer  
DIRECTOR OF MUSIC, Jon Clements  
NURSERY, Robin Howell, Paige Griffin  
ORGANISTS, Vicky Kiehl (Bell Choir),  
Ann Shields, Gretchen Douthit  
MEAL MISSION, Ann Chronister,  
Linda Griffin  
KITCHEN COORDINATOR, Doug Martin

## SESSION

CLERK, Jackie Gardner  
MODERATOR, R. Brian Brock

## **Class of 2012:**

June Carnahan  
John Aikman  
Linda PolkCarnahan  
Kellie Coker

## **Class of 2013:**

Mikel Fuller  
Toni Bachman  
Lissa Teal  
Dean Hagemeyer

## **Class of 2014:**

John Baker  
Cheryl Coffman  
Jay Hudkins  
Theresa Singleton

## BOARD OF DEACONS

### **Class of 2012:**

Cheryl Coleman, Moderator  
Barbara Fuller  
Sally Ramey  
Jan Shaw

### **Class of 2013:**

Bill Aikman  
Scott Jordan  
Ann Chronister  
Mary Elizabeth Lea

### **Class of 2014:**

Seth Coulter  
Bob Haulmark Jr.  
Sandy Kremp  
Audrey Olson

## TRUSTEES

Julia Granger, Class of 2012  
Charles Oates, Class of 2013  
Marian Bartlett, Class of 2014

## PRESBYTERIAN WOMEN

Jane Martin, Moderator  
Marian Barr, Secretary  
Jimmie Coker, Treasurer  
Jessie Qualls, Historian  
Evelyn Porter, Mission Chairman  
Circle One Study Leaders,  
Julia Granger, Jessie Qualls  
Circle Three Chairman, Marian Barr  
New Women's Circle Leader,  
Theresa Magill

# ANNUAL REPORT OF THE SESSION

BY R. BRIAN BROCK &  
JANE MARTIN,  
CLERK OF SESSION

## *Statistical Report for 2011*

BEGINNING MEMBERSHIP  
on January 1, 2011 ..... 359

### ADDITIONS:

Reaffirmations..... 0  
Confirmation..... 7  
    Elizabeth Jordan (5/8)  
    Emily Jordan (5/8)  
    Jacob Loyd (5/8)  
    Justyn Perrin (5/8)  
    Will Price (5/8)  
    Hanna Raines (5/8)  
    Skye Turley (5/8)  
Transfer..... 6  
    Eric Magill (6/5)  
    Theresa Magill (6/5)  
    Cheryl Massengale (12/18)  
    James "Spanky" Raines (12/18)  
    Katie Raines (12/18)  
    Scotty Scott (2/27)  
TOTAL ADDITIONS IN 2011..... 13

### LOSSES:

Deaths..... 8  
    Nancy Carpenter (7/6)  
    E. Sue Doss (4/19)  
    Mina Fobes (8/4)  
    Sam Jones (1/23)  
    Van McAnulty (9/16)  
    John Rankin (4/12)  
    Lila Turner (6/20)  
    Betty Yates (1/18)

Transfer..... 13

Abby Arriola (8/24)  
Matt Cooper (3/23)  
Pam Cooper (3/23)  
Vicki High (4/27)  
Willard "Keith" High (4/27)  
Glenda Knost (2/23)  
Ron Knost (2/23)  
Alex Lake (3/23)  
Paul Lake (3/23)  
Tina Lake (3/23)  
Polly Loibner (11/16)  
Joan McCallum (3/23)  
Rachel McGaughey (3/23)  
Removal due to Error..... 1

TOTAL LOSSES IN 2011..... 22

### ENDING MEMBERSHIP

on December 31, 2011..... 350  
Female Members 207  
Male Members 143

### Baptisms

Maggie Magill (6/5)  
Jacob Loyd (5/8)

### Weddings

None

### Funerals

Nancy Carpenter  
E. Sue Doss  
John Rankin  
Helen Sweeden  
Lila Turner  
Betty Yates

### Ordinations

Bill Aikman  
Cheryl Coffman  
Mikel Fuller  
Mary Elizabeth Lea  
Haley Perks  
Lissa Teal

## PASTOR'S REPORT

BY R. BRIAN BROCK

As I reflect on the events of 2011 I believe that we as a church family have built on the momentum generated by the arrival of my family and me last year. 2011 was in many ways as exciting a year for Central Presbyterian as 2010. I am excited by what the future holds for the mission and ministry of Central in the greater River Valley area. We are blessed with a top notch staff, an extraordinary group of ordained leaders, and a large pool of faithful disciples ready to serve at a moment's notice. For this we should continually give thanks and praise to God for the many ways we have been blessed. One particular blessing for which I am especially thankful is that in a tough economy we continue to meet our financial obligations and are attempting to expand our outreach. That is often not the case for our sister congregations in these troubling times. Your faithful stewardship is to be commended and is a reflection of your continued support of the direction our ministries are headed.

2011 saw major changes to the polity of the Presbyterian Church (USA) as there was a major revision to the Book of Order and the passage of amendment 10-A. While it would be my desire that all the change would yield positive results, the reality is that as a denomination we are facing schism with a small group of our brothers and sisters. I do not expect these changes to affect the way we conduct ministry here at Central, but you may hear troubling news through the grapevine. To help better prepare our officers for the changes at hand, a leadership retreat was conducted for all Ruling Elders and Deacons which featured a presentation by one of our denominational experts on the new changes. Although we may experience some stormy

seas ahead as a denomination I do not foresee any challenges ahead that we cannot turn into opportunities to proclaim God's good news in word and deed to our surrounding community and beyond. At the local level the Session approved and we have started to implement a new committee organizational structure. Like any new venture this will not be without its bumps and potholes along the way, but I believe it gives us new lines of communication, flexibility, and shared responsibility. Forgive us as we spend the next year trying to work the bugs out and become accustomed to a new way of doing things.

As a way to maintain the strong denominational bonds we have enjoyed through the years as a congregation of the Presbytery of Arkansas, I have recently accepted the position of cluster seven representative to the General Committee of the presbytery, and was asked to serve on a working group looking at issues related to the future of synods within our system of government. I believe that as I become more acquainted with the other members of the presbytery, we at Central will continue to see improvement in our relationship with the middle governing council. I am excited by the possibilities for future joint ministry with our Presbyterian brothers and sisters in Arkansas and beyond.

Over the past year we have continued to see modest growth in our worship attendance. I hope part of that is related to my attempts to provide thought provoking sermons and relevant prayers in addition to the wonderful music program that has blossomed under the tutelage of our wonderful staff. It is my hope that in the coming year we can expand on the creative energy generated by the thematic offerings of the past year, most notably the choir's presentations of Messiah and African-American spirituals. As the worship leader for the congregation I have been most pleased

and encouraged by the willingness of our laity to step forward and provide assistance in our weekly and special services. I am most excited about the participation by our youth as they strive to take more of a leadership role within the church.

One aspect of our congregation which I believe could use more intentional growth is education and spiritual development. We have seen some improvement in this area as there are now intentional prayer groups “Central Prays” that meet on a weekly basis to engage in focused prayer for the joys and concerns within our congregation and beyond. It is my belief that for us to maintain a faithful witness in our community we must expand our commitment to faithful discernment of God’s will through a vital prayer life. When we are diligent in our spiritual life we can see fruits of our efforts through our evangelistic and missional outreach. Additionally, we need to be more attentive to the educational opportunities provided both locally and through external resources. We cannot proclaim God’s Word if we do not have a firm grounding in scripture and its application. I will continue to offer what I hope are relevant Bible studies this year, and I hope you will take advantage of the wonderful offerings of our Sunday School program. The Education committee and I appreciate any thoughts and ideas which may improve the programs of the church. Please do not hesitate passing along any suggestions.

On a personal note, I cannot begin to express how grateful the family and I are to have been called to such a wonderful town and church. The boys have made themselves at home with Wyn even giving himself completely over to all things Razorback. They have enjoyed making new friends through school and soccer and have hopefully found a place that will be their hometown. This is as much your doing as anything Maggie and I can claim. We thank you all for making them and us accepted

members of the family, especially those who have become surrogate grandparents. These special relationships make the distance from the Carolinas much easier to manage. Maggie, too, has started to find her groove and is enjoying her vocational calling as much now as at any time since we have been together. She loves the support and encouragement of Russellville schools as she gets to pursue some of her passions in teaching. During our trip home over the Christmas holidays she remarked that she has no doubts we are in the right place. For her to make that declaration is huge, it means we have found a place that is truly becoming home for us. Due to the transition, I basically took a year off from my doctoral studies but am working with my advisors and the staff of Columbia Seminary to finish all the academic work for my doctorate in anticipation of a May 2013 graduation. We continue to pray that our house in Charlotte rents or sells so that Maggie, the boys, and I can feel less like we are in limbo. A year and a half into this joint venture and I still cannot express how overjoyed I am to be your pastor. You continually confirm my call to serve God through ordained ministry as your pastor. For that I am eternally grateful and look forward to many years of service together in the name of Jesus the Christ.

## NOMINATING BY JACKIE GARDNER

The Nominating Committee began meeting in August to work on nominees for the Class of 2014 Church Officers. The slate from the Committee to the Session, and approved by the congregation on October 9 was:

Elders: John Baker, Cheryl Coffman,  
Jay Hudkins, Theresa Singleton

Deacons: Seth Coulter, Bob Haulmark,  
Sandy Kremp, and Audrey Olson  
Trustee: Marian Bartlett

Because of the ages of the youth in the church, a decision was made not to nominate a Youth Elder or Deacon, but we recommend Youth officers be considered next year as appropriate.

Audrey Aikman, Judi Baker, Pat Hagemeyer, Doug Martin, and Chuck Olson were voted by the congregation as the 2012 Nominating Committee Members at Large.

Thanks are extended to the members of the 2011 Nominating Committee for their cooperation and hard work: at-large-members Joy Morrow, Jay Peters, Carol Wilkins, and Steve Zimmer; Trustee Julia Henry Granger; Elder Linda Carnahan; and Deacon Cheryl Coleman.

## SESSION

## CHRISTIAN EDUCATION BY JUNE CARNAHAN

### Sunday School:

One of the committee's priorities was to try to increase Sunday School attendance. In this respect, the committee re-wrote and updated the pamphlet that is put into the "Welcome Packets" for visitors and included the information in the newsletter. The committee also offered a "Save Your Sunday" on May 8 offering everyone who does not already attend

Sunday School an opportunity to attend on that special day to see what they were missing. Sunday School promotion Sunday was September 11 and teachers were commissioned on that day as well. One step to help youth classes was to divide the youth classes into a "tween" class of 5<sup>th</sup> grade through 7<sup>th</sup> grade students and a "teen" class for 8<sup>th</sup> through 12<sup>th</sup> grade students.

### Vacation Bible School:

Vacation Bible School was offered jointly again with the All Saints Episcopal Church with the school at the Episcopal Church in July. Brittny Daubenheyer did a wonderful job organizing and directing the activities. Mikel and Barbara Fuller again entertained and taught with puppets along with several youth helpers. Many CPC volunteers helped with various aspects of VBS as well as bringing baked cookies and other treats. A wonderful experience was had by all.

### Library:

The Central Presbyterian Church Library is open whenever the church is open. The library went through some rearranging of books this year as well as some reorganizing and updating. Several people donated books and students from Arkansas Tech University helped to catalog over the summer months.

The catalog of library holdings is on the church website at [cpcusa72801.org](http://cpcusa72801.org). The link is down the left hand side of the page. Please make a shortcut to the catalog on your desktop.

### Confirmation Class:

Pastor Brian organized and offered a confirmation class to youth in March. Confirmants met with the Session and were confirmed on May 8 in worship services.

### Other:

The committee gave each high school senior a Celtic Cross on Senior Recognition Day.

Ken Coker is volunteering as Christian Education Coordinator.

The committee purchased Advent Calendars and those were passed out to families during worship services.

## EVANGELISM BY JANICE COULTER

Central Presbyterian Evangelism Committee worked on many projects in 2011. We prepared visitor packets for morning worship. Carol Wilkins formats all print outreach materials. Member Jimmie Coker ran the Sunday worship greeter program again. Each week worshippers were met with a smile and helping hand.

Evangelism had outreach programs to shut-ins with visitation and flower delivery. Also, from time to time notes of welcome and encouragement were sent to visitors.

Evangelism continued to operate a prayer chain. Although not a perfect system, it does provide prayer for immediate needs. Dana was instrumental in the operation of this program as she fields the calls and passes along the information. Evangelism members, Carol Wilkins and Ken Coker also participated in other CPC prayer groups during the year.

The committee hosted a guest lecturer in January. Anne Russ of North Little Rock presented a workshop. Lunch was served also. The topic of "Learning to Use the E-word" was presented by Ms. Russ. The event was well attended and well received.

A new logo for Central was undertaken by the committee. Designs were submitted and with the help of member Danya Day and Pastor

Brian, we now have a logo. Shirts and other apparel were ordered for the staff. Plans to recognize the logo contributors will be in early 2012.

The August potluck was hosted by our committee. Member Ken Coker secured the program which was Royal Kids Camp of nearby Pottsville. The program was both informative and inspirational. Yet another example of how we as followers of Christ can minister to others. Several CPC members showed interest in volunteering or financially supporting the camp.

Community involvement in 2012 included hosting both the June and December Downtown Art Walks. The December event was well supported from many CPC members outside of our committee. Sanctuary tours were provided by John and Judi Baker, vocal and instrumental music was coordinated by Jon Clements, Mikel Fuller 'artfully' ran all sound systems, yummy foods were brought by many CPC members. Church support made these events fun and successful.

A wider scope of Evangelism was the operation of our Heifer Market in November and December. Heifer International receives all proceeds which reach people around the world with much needed support. The Market was very successful again this year.

Janice Coulter, Moderator, Mikel Fuller, Co Moderator, Jimmie Coker, Past Co Moderator

## PERSONNEL BY PHILLIP LEA

The 2011 Personnel Committee included Toni Bachman, Janice Coulter, Phillip Lea (chair), Roy Monroe, and Jerry Ratzlaff.

2011 saw Pastor Brock and family complete their first full year with us and are pleased with growing relationships and direction Pastor Brock is providing.

Last summer, John “J” Marlar filled the part time position of Youth Director and is developing long-lasting connections with our youth.

The members of the Personnel Committee can not adequately express their gratitude to all our fine employees – they make our job on the committee a pleasure.

## STEWARDSHIP

BY JOHN AIKMAN

Our annual stewardship campaign letters, pledge cards, and talent surveys were mailed in October. Twenty-nine percent of our congregation pledged 41 % of our annual budget, totalling \$120,203 in pledges.

## WORSHIP

BY JACKIE GARDNER

As in past years, the Worship Committee prepared communion on the first Sunday of each month (with the much appreciated help of several members of the congregation), and made arrangements for pulpit supply when Pastor Brock was absent.

The biggest task undertaken and completed was the new wedding policy/covenants for members and non members, approved by the Session in May. It is hoped these new covenants will clarify church policies and ensure weddings in our sanctuary continue to

be worshipful and joyous occasions.

Thanks to Dean Hagemeyer and Donna Przybys for serving with me on this committee.

## YOUTH

BY KELLIE COKER

The Youth Committee for the year 2011 consisted of the following members: Moderator Kellie Coker, Susan Jordan, J Marlar, Kris Griffin, Mary Cohoon, Spanky Raines, Haley Perks, Lisa Cochran.

We began the year with five of our Jr. High youth attending a Presbytery sponsored event called Middle School Mission at Ferncliff. The youth participated in a weekend trip doing various mission activities in and around Ferncliff Camp. Also included in this trip was helping at the Rice Depot. We plan to send a group again to this wonderful mission opportunity.

In February, at the request of Pastor Brian Brock, we started scheduling a member of the youth group to be the worship assistant on the third Sunday of each month. We feel like this has been well received and will continue to recognize our youth as vital and working members of our congregation. Our Souper/Super Bowl Sunday was a success. Through the generous support of our congregation we raised \$712 for local hunger organizations, such as John’s Kids, Main Street Mission and Manna House.

In March, we sponsored the Family Skate Night. Thanks to Mary Cohoon, we had great attendance and everyone enjoyed an evening of fun and fellowship. J Marlar was welcomed as our new Youth Director.

In April, we had the second annual Spring Fling. The younger children were able to enjoy a fun filled afternoon of games and snacks with our youth. On Easter, the youth assisted the younger children in the ever popular Easter Egg Hunt on the church grounds.

May began with the Mt. Nebo Service that was planned and conducted by the youth group and J. Two of our graduating seniors, Mary Price and Haley Perks, were honored at the Sr. Reception later in the month.

In June we had two events: The Ice Cream Social and the church wide trip to the Travelers' game in North Little Rock. Both events were enjoyed by many in our congregation. Thanks to Spanky Raines for planning and arranging the trip to the Travelers game.

July was a little quieter for our committee. Two of our youth group members went to MO Ranch in Hunt, Texas. Haley Perks and Lisa Cochran went to the Synod Youth Workshop at the University of Tulsa. All reported a great time at camp this summer.

The Fall semester began with a Cookout/Swim Party at Mt. Nebo in August. This was open to all families and children. At the end of August, the youth had a lock-in at church where planning for the Fall semester was conducted.

In September, the youth group service project was providing and serving the meal at More Than Manna, an outreach ministry at FUMC. September closed with Jr. High Youth Quake attended by several of our youth.

Our main project in October was our annual fund raiser at Fall Fest. We provided the kiddie games at Fall Fest as well having a Bake Sale. We raised over \$1000 for our Youth Activities Fund.

In November the Youth were treated to a cookout and hayride. They also went bowling and helped decorate the church by participating in Hanging of the Greens.

December closed out our year with several events: Salvation Army Bell ringing, Polar Express afternoon with the children of the church and finally a year end Lock-In to celebrate the end of a great Fall semester.

The Youth Committee would like to thank all the volunteers who help make our youth program a success. Many thanks to those who provided meals, money for our fund raising events, help with chaperoning and planning of events, attending events, and most of all for loving and praying for our youth.

In 2011 we had a great time Loving God, Serving Others, and Sharing our Faith!

## BOARD OF DEACONS

## BUDGET & FINANCE

BY SCOTT JORDAN

It is our mission to propose a yearly General Fund budget and monitor its relationship to our church goals and objectives.

During the year this committee reviewed monthly assets and expenditures and made suggestions for necessary adjustments as needed per appropriate Committee /Deacons /Session. The last six months of the year a projected budget for 2012 was assembled based on information and requests received from committees and church staff.

Throughout the year financial resource information was provided to the various committees and staff. Monthly financial reports from the treasurer were analyzed and presented to the Deacons and Session. A General Fund status report was published in the church newsletter each quarter to provide our congregation with a current financial update.

Through the continuing efforts of our church treasurer, Amy Aikman, and our church secretary, Dana Costley, an accurate monthly picture of our financial status was able to be produced. Thank you Amy and Dana for providing the support that was needed to make the Budget Committee's work easier.

## NURTURE

BY JUDI BAKER

Nurture has had a full year caring for the congregation in many ways and fostering relationships where people feel welcomed and cared for through fellowship opportunities and by providing meals to those unable to get out and about and to others in times of personal crisis. Members of Nurture for 2011 were: Judi Baker-Moderator, Jan and Nancy Shaw, Jane Martin, Theresa Magill, Ann Chronister, Garrie Kellam, Linda Griffin, Sally Ramey and JoAnn Hutchinson. Nurture has many facets.

**Meal Mission**, under the coordination of Linda Griffin, serves individuals and families within and outside our church by providing ready-to-eat meals one evening each week. This committee is staffed by volunteers who cook the meals and deliver them. This year they were assisted by Judy Murphy, who organized congregation members to provide desserts each week. Over 450 meals have been prepared and delivered, and all of them stayed within the budget. Members of Meal Mission are: Linda and Bob Griffin, Doug and Jane Martin, Judi and John Baker, Jan and Nancy Shaw and Carol Wilkins. Occasionally, friends of Nurture volunteer to cook a meal. Thanks go to Joe and Joy Morrow, Jean and Charles Oates, and Dick and Rita Goodman, Marian Barr, Lynn and Bill Wade, and Todd Sweeden.

**Helping Hands**, coordinated by Ann Chronister, prepares meals for individuals or families in times of crisis. Meals prepared by volunteers from our congregation have been taken to people recovering from surgery, births, and illness throughout this year.

**Bereavement** is coordinated by Linda Griffin, who organizes volunteers to cook and hosts a meal or reception for the families of deceased church members. We have had eight such events this year.

**After Church Fellowship Time** is an opportunity to build stronger relationships by gathering in Knox Hall following church service to share coffee and light refreshments. The Nurture Moderator maintains the list and hostesses come from volunteers from the congregation. This list has been based on individual sign-ups, and getting volunteers has been tedious at times. Fortunately, some individuals are willing to host more than one time.

**Monthly Potlucks** are hosted by members of the Board of Deacons and Session committees as assigned by the Nurture Moderator. Held the first Wednesday of every month, these events offer an opportunity for our church as a community to foster friendships while enjoying interesting programs or just each other while sampling an interesting variety of foods.

A **Senior Reception** is provided for the Graduating High School Seniors in May. This year we had two graduating seniors, who were celebrated with cake and punch in Knox Hall following the Ecumenical worship service.

In the fall, Nurture distributes cards with information about willing college students in our area or congregation as part of our **Adopt-a-College-Student** program. Congregation members are encouraged to take a card and invite “their” student to fellowship times, send cards, and greet them at church activities. Coordinated by Jane Martin, eighteen students were “adopted” this year.

**Social activities** and gatherings are designed to bring our church family together in a casual atmosphere. Such activities hosted by

Nurture are the Hamburger Cookout at Old Post Road Park, and the Easter and Christmas potlucks. Nurture coordinates the complete setup and cleanup for these events. Also, Nurture has coordinated refreshments for other occasions, such as the Joint Presbyterian Women’s meeting this past fall.

The **Kitchen Coordinator** position on Nurture is a full time position. Jan Shaw has held this position for three years and has done an excellent job overseeing and maintaining the kitchen inventory, supplies, appliances and ensuring that they are available and in good repair. He and wife, Nancy, have also worked closely with the Meal Mission Coordinator.

I feel our Nurture Committee has definitely fulfilled their mission while staying within their budget and have exemplified the spirit of the scripture:

1 Peter 4:1: *Each one should use whatever gift he has received to serve others, faithfully administering God’s grace in its various forms.*

*Loving God, Serving Others, Sharing Faith*

## PROPERTY BY DOUG MARTIN

The Property Committee is responsible for the maintenance, upkeep, and repair of church properties, oversees the work of the custodian, determines insurance needs, and oversees the use of the buildings.

Highlights for this year are:

- Recommended insurance increases in liability coverage
- Held two work days

- Cleaned carpet in Knox Hall and hallways to the library
- Replaced nursery beds
- Repaired Chancel wall and painted Sanctuary
- Moved trailer to storage
- Coordinated use of building to 10+ outside groups plus presbytery activities
- Repaired bus
- Clean-up of water damage in Knox Hall with repair arranged for January, 2012
- Hosted potluck with guest speaker, Matt Mosler
- Provided cleaning services while custodian on extended sick leave
- Improved landscape around library area and installation of sprinkler system in southwest corner.

## SERVICE

BY BARBARA FULLER

Joy comes into our lives when we have something to do, something to love, and something to hope for.

We hope we have pleased God this year by supporting the physical and emotional needs of those sent our way; The women and children of the Battered Women's Shelter, Head start – Child Development Center, Crawford Elementary School, Main Street Mission, Probation Office – John's Kids, Christmas Basket endeavor, serving Area On Aging, the Department of Human Services, and Help Network, adoption for Christmas of family from Arkansas Children's Hospital for "The Angels of Gold" program, donations to Help Network, Cross and Shield, and Royal Kid's Camp. We love God by loving others, serving others, and giving hope by caring and sharing with them our faith in God. In all we give included is our church's calling card with verses of love, hope and faith.

1. In January we delivered 10 packed bags of food, a blanket included, to the Probation Office for John's Kids. For our February Potluck, we again presented, "The Match Game", for much light hearted laughter. So good to see those attending enjoying themselves so much.

2. In March, Phil Hubbard at the Probation Office was called, they were low on food. Seven more bags were delivered. We still had plenty of food due to our youths' "Souper Bowl of Caring". Your response was so great they filled our box to overflowing. Also, asked for this year were quality books for our 3-5 year olds Easter Baskets to be delivered to the Head Start Program at the Child Development Center. There were 88, 3-5 year olds this year. Brand new beautiful hard backed books were brought in by our Library friend, Connie Zimmer. Cheryl Coffman, who donates the bags we use for John's Kids, also brought in quite a few. Our book needs were fulfilled. Yeah!! Our Committee was very busy trying to secure all our basket needs for this year. All foods for John's Kids and Main Street Mission were organized on shelves according to dates.

3. On April 21<sup>st</sup>, we delivered and helped pass out Easter Baskets at Head Start, to 115 children from ages 8 months to 5 year olds. Some little ones were dubious, while others clapped with glee and grabbed for their stuffed animal. The older children loved their books and some wanted to show us the pages right then. They have some nice books at their school, but not ones they could call their own. It warmed those of us there to see such happy little faces. After Easter our committee and friends started shopping when the good sales hit. We are almost set for Easter 2012!

4. May, we provided a Mother's Day Luncheon for the Battered Women's Shelter. A few books were taken for the children. Juanita Sutterfield donated a cake and Roy

and Beth Monroe provided flowers and corsages for the ladies. Our project for the Battered Women's Shelter of delivery of personal items and cell phones goes on all year as the box fills. How good it feels to both the giver and the receiver. We hope you know how your gifts make hearts and minds full of joy and hope.

5. July 17<sup>th</sup> a Minute for Mission was given about "Shopping Bag Sunday". On July 24<sup>th</sup>, bags were passed out to the congregation with a list of items suggested by Marilyn Williamson of Main Street Mission. The congregation was to bring them back August 7<sup>th</sup>. We delivered 86 mostly full shopping bags, plus four flats of vegetables to the Mission. It took three vehicles. All there were so surprised and appreciative when we started bringing the food in. We all gathered together, as brothers and sisters in Christ to thank Him for His goodness and grace.

6. September we put the John's Kid's Box out in the hall, we needed food. A plea was put in the newsletter and sign in hall. "Ask and it shall be given.", should be our church's motto. You never cease to come through. First we delivered a case of drinks, chips and Vienna sausages, donated for their shelves. Sometimes kids come in and have to wait. They are hungry. This way the probation officers can offer them food right then. One of the officers confided, when they gave them something to eat that little bit of compassion opened up doors of communication between them. The Lord said, "Feed my Sheep". We here at Central certainly try.

7. October a Hat and Mitten Tree was set up in Hallway to collect for Crawford Elementary School. The Nurses' Station was contacted about special needs they might have. Donna Przybys is our liaison person there. Christmas boxes were secured from International Paper. Doug Martin picked these up and delivered them to our storage

room at church. A display was set up in hallway for our Christmas Baskets. Agencies were contacted for names of recipients. October 30<sup>th</sup> shopping bags with lists were passed out to congregation.

8. November a Thanksgiving dinner was taken to Battered Women's Shelter. A list was secured from them for their end of the year shopping needs, to be done in early December. Shopping for pants and leggings for the Nurses' Station at Crawford Elementary was done. All 100 Christmas boxes were put together by Joe Morrow. One hundred hams were ordered, food items were being counted and organized as they came in. Labels were made. Our Service Committee Elves were busy shopping with money donated and handed into office. A donation was made to Help Network. They had to shut down for a time due to shortage of funds.

9. Early in December 10 more bags of food were taken to the Probation Office for John's Kids. The bags also contained gloves, a unique container filled with Christmas candies, and caps and scarfs beautifully knitted by Connie Schutt. December 14<sup>th</sup>, your Service Committee met to fill boxes and transfer hams from the Calvin Hall refrigerator to the Knox Hall refrigerator. We all had so much fun. It really felt like Christmas. On Saturday morning, December 17<sup>th</sup>, we all met to pass out 101 Christmas Baskets. Between Area on Aging, Department of Human Services, Help Network and those names turned in by church members, we fed 132 adults and 91 children, a total of 223 individuals to whom you brought the love and hope of our Lord and Savior, Jesus Christ.

I couldn't begin to name individual names of Service Committee members and what they do. They all contribute so much and work so well together. They all add their own unique talents to this committee and are appreciated

for them. Their love and zeal for the Lord's work shows. I thank God for them and for this wonderful, loving and giving body of Christ, His church.

Service Committee Members: Marian Barr, Cheryl Coleman, Cheryl Coffman, Pat Hagemeyer, Joy Morrow, Joe Morrow, Judy Murphy, Beth Monroe, Mikel Fuller, Lynn Wade, Phillip Rowley, Sally Ramey, Bill Aikman, and Barbara Fuller, Chairman

## MISCELLANEOUS REPORTS

## PRESBYTERIAN WOMEN BY JANE MARTIN

Presbyterian Women continues to provide an opportunity for women to build relationships through fellowship, nurture of our faith, and support of missions.

This year we are proud of the formation of our new early evening circle. We have three active circles that meet plus general meetings/activities four times a year open to all.

We were pleased to host Cluster 7 churches at a fall meeting.

Our mission donations to various projects total approximately \$850.00.

## SCHOLARSHIP BY BARBARA FULLER

The Donor Commitment Form was filled out and sent back to Russellville High School in October by Committee Chairman. It stated that for the year 2011 \$1,500 would be allocated to the Community Scholarship Program at RHS. However a form reevaluating the number of college students from our church that also apply for our Scholarship, we again requested another \$1,500 for this year for approval from Session. They approved and it was added to the budget.

In February an announcement was submitted to our newsletter encouraging eligible church members to pick up a scholarship form in church office and turn it in no later than our deadline of March 10<sup>th</sup>. This is also our deadline for RHS forms to be turned in.

After the deadline the Committee met to go over all eligible candidate forms and make our decision.

Committee members comprised of: Pastor Brian Brock, Toni Bachman, Maggie Brock, and Barbara Fuller, Chairman.

The 2011 Community Scholarship winners were:

Haley Perks, RHS  
Mary Price, RHS  
Andrew Pollack, RHS  
Paige Griffin, ATU  
Sarah Griffin, ATU  
Kathryn Scott, University of the Ozarks  
Jonathan Olson, Henderson  
Cameron Coker, University of the Ozarks

TREASURER' S  
REPORT  
BY AMY AIKMAN

- 17. Balance Sheet
- 18. Income Statement (Totals)
- 20. Income Statement (Itemized)
- 22. Balance Sheet (Building Funds)
- 23. Income Statement (Building Funds)

2012 BUDGET

- 24. 2012 Budget

Central Presbyterian Church  
Balance Sheet  
December 31, 2011

ASSETS

Current Assets		
General Fund	\$	3,568.38
Building Fund		1,653,295.71
Choir Scholarships		767.19
Church Parlor		2,300.00
Crises Transient		714.21
Flowers		(9.81)
Furnishings - New Building		596.76
Heating & Air Cond		26,032.00
Interest (Main.Dep.Acc)		2,662.84
Interest (Woker, Oller,		6,038.33
Landscaping Proj		45.66
Misc (In & Out)		10,187.75
Mission Trip		11,729.07
New Van Fund		4,658.25
Organ		25.00
Sp. Purpose Memorial		2,599.60
Special Support Fund		159.17
Sunday Sch Youth Proj		782.33
United Campus Ministry		9,439.61
Yearly Benevolence		612.63
Youth Activities		4,074.90
New Roof Fund		52,233.23
Endowment		58,883.56
AB Woker Memorial		24,334.56
H & Air Pres Church USA		11,647.01
Maude Ann Oller Mem		147,224.54
Organ		29,509.09
 Total Assets		 \$ 2,064,111.57

LIABILITIES AND FUND BALANCE

Current Liabilities		
Accounts Payable	\$	46.40
Total Current Liabilities		46.40
Fund Balance		2,064,065.17
Total Liabilities & Fund Balance		\$ 2,064,111.57

Unaudited - For Management Purposes Only

Central Presbyterian Church  
Income Statement  
For the Twelve Months Ending December 31, 2011

	Current Month	Year to Date Actual	Annual Budget	Variance
<b>Revenues</b>				
Tithes - General	\$ 24,679.69	\$ 232,342.39	\$ 283,447.24	51,104.85
Cookbook Sales	20.00	135.00	0.00	(135.00)
Coke Money	0.00	77.65	0.00	(77.65)
Meal Mission	40.00	965.00	0.00	(965.00)
Other Income	0.00	3,913.76	0.00	(3,913.76)
<b>Total Revenues</b>	<b>24,739.69</b>	<b>237,433.80</b>	<b>283,447.24</b>	<b>46,013.44</b>
<b>Expenditures</b>				
<b>Benevolence</b>				
Judicatory Support and Bene	4,000.00	12,000.00	16,000.00	4,000.00
University of the Ozarks	0.00	250.00	250.00	0.00
Scholarship Fund	0.00	3,000.00	1,500.00	(1,500.00)
Presbyterian Family Services	0.00	500.00	500.00	0.00
Ministerial Association	0.00	100.00	200.00	100.00
Transient Fund	0.00	1,500.00	1,500.00	0.00
Service Committee Projects	1,921.10	2,450.63	2,450.00	(0.63)
Ferncliff Camp Scholarships	0.00	0.00	280.00	280.00
<b>Total Benevolence</b>	<b>5,921.10</b>	<b>19,800.63</b>	<b>22,680.00</b>	<b>2,879.37</b>
<b>Salaries</b>				
Total Salaries	7,485.21	88,389.52	90,087.02	1,697.50
<b>Allowances</b>				
Total Allowances	2,214.89	23,102.79	29,682.17	6,579.38
<b>Pension Plan Health Care</b>				
Total Pension Plan & Health	1,616.32	19,384.84	20,417.83	1,032.99
<b>Payroll Taxes (Social Security)</b>				
Total Payroll Taxes	343.74	3,978.45	8,573.22	4,594.77
<b>Christan Education</b>				
Church School Literature	394.96	1,429.10	1,500.00	70.90
Other C E Literature	210.85	511.43	600.00	88.57
Church School Equipment &	8.77	22.07	600.00	577.93
Vacation Bible School	0.00	248.66	800.00	551.34
Gifts/Bibles/Teacher Recog	0.00	0.00	400.00	400.00
Confirmation Class	0.00	70.31	100.00	29.69
Teacher/Officer Training	263.97	263.97	100.00	(163.97)
Library	0.00	395.00	800.00	405.00
School of Christian Growth	0.00	0.00	300.00	300.00
United Campus Ministry	0.00	0.00	100.00	100.00
Older Adults Ministry	0.00	0.00	300.00	300.00
<b>Total Christian Education</b>	<b>878.55</b>	<b>2,940.54</b>	<b>5,600.00</b>	<b>2,659.46</b>
Nurture	0.00	1,265.17	1,940.00	674.83
Meal Mission	54.55	1,353.57	3,465.00	2,111.43
Worship	323.54	3,000.22	2,000.00	(1,000.22)

For Management Purposes Only

Central Presbyterian Church  
Income Statement  
For the Twelve Months Ending December 31, 2011

	Current Month	Year to Date Actual	Annual Budget	Variance
Stewardship	0.00	91.11	525.00	433.89
<b>Evangelism</b>				
Mission Outreach	0.00	0.00	200.00	200.00
Visitor Packets	0.00	0.00	80.00	80.00
College Student Christmas P	0.00	16.30	200.00	183.70
New Member Supplies	0.00	0.00	40.00	40.00
Evangelism	145.14	627.61	100.00	(527.61)
<b>Total Evangelism</b>	145.14	643.91	620.00	(23.91)
<b>Youth</b>				
Programs & Meals	0.00	223.58	1,400.00	1,176.42
Presbytery Events	0.00	1,773.41	2,000.00	226.59
Communications - Youth	110.00	235.00	250.00	15.00
Youth Advisors Training Eve	0.00	0.00	500.00	500.00
Youth Director Camps and C	0.00	0.00	1,000.00	1,000.00
<b>Total Youth</b>	110.00	2,231.99	5,150.00	2,918.01
Communications	69.95	1,152.47	1,500.00	347.53
<b>Operations</b>				
Utilities	3,916.08	36,876.93	39,200.00	2,323.07
Janitorial Supplies	355.92	1,895.00	1,500.00	(395.00)
Insurance	3,508.25	15,540.50	14,114.00	(1,426.50)
Repairs & Maintenance	258.69	10,956.93	17,100.00	6,143.07
In Lieu of Taxes	0.00	0.00	50.00	50.00
Rental of Equipment	0.00	2,273.29	2,343.00	69.71
Van Operation	0.00	610.89	3,000.00	2,389.11
Lawn Maintenance	0.00	2,962.06	2,500.00	(462.06)
Lighted Signage	0.00	0.00	5,000.00	5,000.00
<b>Total Operations</b>	8,038.94	71,115.60	84,807.00	13,691.40
Office Supplies	44.00	8,426.94	5,500.00	(2,926.94)
Unclassified	0.00	330.90	800.00	469.10
Elders' Presbytery Meeting E	0.00	0.00	100.00	100.00
<b>Total Expenditures</b>	27,245.93	247,208.65	283,447.24	36,238.59
<b>Net Income</b>	<u>\$ (2,506.24)</u>	<u>\$ (9,774.85)</u>	<u>\$ 0.00</u>	<u>9,774.85</u>

For Management Purposes Only

Central Presbyterian Church  
Income Statement  
For the Year Ended December 31, 2011

	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual
<b>Revenues</b>						
Tithes - General	21,398.25	15,893.26	16,613.50	21,569.67	16,289.65	20,319.36
Cookbook Sales	0.00	0.00	0.00	10.00	0.00	0.00
Coke Money	0.00	0.00	0.00	0.00	0.00	0.00
Meal Mission	0.00	500.00	100.00	100.00	0.00	0.00
Other Income	3,813.76	0.00	100.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>25,212.01</b>	<b>16,393.26</b>	<b>16,813.50</b>	<b>21,679.67</b>	<b>16,289.65</b>	<b>20,319.36</b>
<b>Expenditures</b>						
Judicatory Suppo	0.00	0.00	0.00	0.00	0.00	0.00
Local Benevolen	0.00	250.00	1,379.13	1,861.73	335.12	125.00
Salaries	6,914.09	6,363.29	7,804.61	7,516.35	7,601.91	8,152.77
Housing Allowan	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66
Pastor's Travel a	0.00	0.00	28.00	0.00	0.00	0.00
Study Leave Past	0.00	0.00	235.00	34.95	15.05	0.00
Pensions	1,615.32	1,615.32	1,615.32	1,615.32	1,615.32	1,615.32
Payroll Taxes	314.04	270.76	381.04	352.56	355.11	351.73
Church School Li	0.00	69.24	123.03	0.00	148.78	213.48
Other C E Literat	0.00	0.00	0.00	0.00	0.00	74.25
Church School E	0.00	0.00	0.00	0.00	10.08	0.00
Vacation Bible S	0.00	0.00	0.00	0.00	0.00	0.00
Confirmation Cla	0.00	0.00	0.00	0.00	70.31	0.00
Teacher/Officer	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	395.00	0.00
Nurture	58.35	32.86	142.36	19.14	315.55	189.61
Meal Mission	133.70	141.23	177.20	145.19	200.16	63.38
Worship	194.41	100.00	413.51	337.14	857.69	178.40
Stewardship	0.00	0.00	0.00	0.00	0.00	91.11
Evangelism	14.94	200.00	0.00	0.00	0.00	0.00
Programs & Mea	0.00	0.00	0.00	0.00	0.00	173.58
Presbytery Event	0.00	0.00	400.00	0.00	325.00	495.00
Communications	0.00	0.00	0.00	0.00	0.00	0.00
Communications	236.75	69.95	216.22	69.95	69.95	69.95
Utilities	5,196.14	5,328.38	4,439.08	3,462.11	1,961.57	1,978.53
Janitorial Supplie	0.00	319.07	223.86	54.59	0.00	388.23
Insurance	3,191.00	3,471.00	0.00	0.00	0.00	0.00
Repairs & Maint	4,662.80	38.58	70.99	66.56	292.88	1,395.91
Rental of Equipm	0.00	195.30	320.29	195.30	195.30	195.30
Van Operation	99.75	42.50	0.00	319.56	17.56	0.00
Lawn Maintenanc	0.00	0.00	0.00	0.00	596.75	0.00
Office Supplies	472.65	218.89	322.48	86.92	370.73	255.52
Unclassified	104.25	0.00	100.00	0.00	75.26	0.00
<b>Total Expenditur</b>	<b>24,874.85</b>	<b>20,393.03</b>	<b>20,058.78</b>	<b>17,804.03</b>	<b>17,491.74</b>	<b>17,673.73</b>
<b>Net Income</b>	<b>337.16</b>	<b>(3,999.77)</b>	<b>(3,245.28)</b>	<b>3,875.64</b>	<b>(1,202.09)</b>	<b>2,645.63</b>

July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	Year to Date
16,565.50	24,759.01	14,848.00	21,225.50	18,181.00	24,679.69	232,342.39
0.00	0.00	0.00	0.00	105.00	20.00	135.00
0.00	0.00	0.00	77.65	0.00	0.00	77.65
0.00	25.00	100.00	100.00	0.00	40.00	965.00
0.00	0.00	0.00	0.00	0.00	0.00	3,913.76
<u>16,565.50</u>	<u>24,784.01</u>	<u>14,948.00</u>	<u>21,403.15</u>	<u>18,286.00</u>	<u>24,739.69</u>	<u>237,433.80</u>
0.00	8,000.00	0.00	0.00	0.00	4,000.00	12,000.00
0.00	1,000.00	0.00	328.55	600.00	1,921.10	7,800.63
7,520.34	7,585.32	7,068.04	6,555.35	7,822.24	7,485.21	88,389.52
1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	19,999.92
0.00	1,369.32	0.00	0.00	0.00	0.00	1,397.32
768.57	0.00	0.00	68.80	34.95	548.23	1,705.55
1,615.32	1,615.32	1,615.32	1,615.32	1,615.32	1,616.32	19,384.84
333.71	361.52	321.92	240.65	351.67	343.74	3,978.45
78.65	173.37	112.58	0.00	115.01	394.96	1,429.10
49.95	39.95	26.31	0.00	110.12	210.85	511.43
3.22	0.00	0.00	0.00	0.00	8.77	22.07
0.00	248.66	0.00	0.00	0.00	0.00	248.66
0.00	0.00	0.00	0.00	0.00	0.00	70.31
0.00	0.00	0.00	0.00	0.00	263.97	263.97
0.00	0.00	0.00	0.00	0.00	0.00	395.00
104.24	35.73	31.04	318.65	17.64	0.00	1,265.17
8.76	50.72	159.56	159.18	59.94	54.55	1,353.57
112.54	303.04	0.00	179.95	0.00	323.54	3,000.22
0.00	0.00	0.00	0.00	0.00	0.00	91.11
0.00	0.00	16.30	0.00	267.53	145.14	643.91
0.00	0.00	0.00	50.00	0.00	0.00	223.58
220.91	0.00	332.50	0.00	0.00	0.00	1,773.41
0.00	0.00	0.00	0.00	125.00	110.00	235.00
69.95	69.95	69.95	69.95	69.95	69.95	1,152.47
1,741.90	2,161.71	2,075.07	2,181.29	2,435.07	3,916.08	36,876.93
291.91	144.74	25.02	91.66	0.00	355.92	1,895.00
0.00	0.00	0.00	948.00	4,422.25	3,508.25	15,540.50
880.90	(364.37)	569.89	1,308.50	1,775.60	258.69	10,956.93
195.30	195.30	195.30	390.60	195.30	0.00	2,273.29
79.25	0.00	0.00	52.27	0.00	0.00	610.89
596.75	623.88	716.10	0.00	428.58	0.00	2,962.06
339.32	661.36	4,709.36	941.26	4.45	44.00	8,426.94
0.00	0.00	0.00	51.39	0.00	0.00	330.90
<u>16,678.15</u>	<u>25,942.18</u>	<u>19,710.92</u>	<u>17,218.03</u>	<u>22,117.28</u>	<u>27,245.93</u>	<u>247,208.65</u>
<u>(112.65)</u>	<u>(1,158.17)</u>	<u>(4,762.92)</u>	<u>4,185.12</u>	<u>(3,831.28)</u>	<u>(2,506.24)</u>	<u>(9,774.85)</u>

CPC BUILDING FUNDS  
Balance Sheet  
December 31, 2011

ASSETS

Current Assets		
REGIONS HI YEILD ACCOUNT	\$	24,863.86
CD 50251179 FAVB		20,997.81
CD 50251177 FAVB		<u>23,997.46</u>
Total Current Assets		69,859.13
Property and Equipment		
BUILDING COSTS-ARCHITECT		91,253.15
BUILDING COST-OTHER		2,063,705.43
BUILDING COSTS-LAND		125,071.68
BUILDING COST - INT & FEES		86,086.83
BUILDING COSTS-FURNITURE ETC.		<u>831.41</u>
Total Property and Equipment		2,366,948.50
Total Assets	\$	<u>2,436,807.63</u>

LIABILITIES AND CAPITAL

Long-Term Liabilities		
N/P SIMMONS BANK	\$	<u>783,511.92</u>
Total Long-Term Liabilities		783,511.92
Total Liabilities		783,511.92
Capital		
BUILDING FUND BALANCE		1,609,379.08
Net Income		<u>43,916.63</u>
Total Capital		1,653,295.71
Total Liabilities & Capital	\$	<u>2,436,807.63</u>

	<u>Dec</u>	<u>Jan</u> *
Principal	\$ 3153.12	\$ 9318.31
Interest	<u>3277.77</u>	<u>3112.58</u>
	<u>\$ 6430.89</u>	<u>\$ 12430.89</u>

\* - \$ 6,000 - contribution in December to be applied to principal only.

Unaudited - For Management Purposes Only

CPC BUILDING FUNDS  
Income Statement  
For the Twelve Months Ending December 31, 2011

	Current Month		Year to Date	
Revenues				
PLEDGES	\$ 13,105.00	99.99	\$ 83,614.58	99.56
INTEREST INCOME	0.81	0.01	372.30	0.44
<b>Total Revenues</b>	<b>13,105.81</b>	<b>100.00</b>	<b>83,986.88</b>	<b>100.00</b>
Expenses				
BANK CHARGES	0.00	0.00	3,397.04	4.04
INTEREST EXPENSE	3,277.77	25.01	36,673.21	43.67
<b>Total Expenses</b>	<b>3,277.77</b>	<b>25.01</b>	<b>40,070.25</b>	<b>47.71</b>
<b>Net Income</b>	<b>\$ 9,828.04</b>	<b>74.99</b>	<b>\$ 43,916.63</b>	<b>52.29</b>

For Management Purposes Only

**Central Presbyterian Church 2012 General Fund Budget**

Line Item	2009 Budget	2010 Budget	2010 Budget - Rev. 1	2011 Budget	2012 Budget- Proposal	Revision Variance
<b>Benevolence</b>						
Judicatory Support and Benevolence	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
University of the Ozarks	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Scholarship Fund (For 2011 submitted \$1500 but would like to have \$3000)	\$1,500.00	\$1,500.00	\$3,000.00	\$1,500.00	\$3,000.00	\$1,500.00
Ministerial Association	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Presbyterian Family Services	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Transient Fund	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Service Committee Projects	\$1,000.00	\$2,500.00	\$2,500.00	\$2,450.00	\$2,450.00	\$0.00
Funding for Theological Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lyon College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ferncliff Camp and Conference Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ferncliff Camp Scholarships	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00	\$0.00
Van Millison ASEP / SO / Mission Trip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$21,230.00</b>	<b>\$22,730.00</b>	<b>\$24,230.00</b>	<b>\$22,680.00</b>	<b>\$24,180.00</b>	<b>\$1,500.00</b>
<b>Administration</b>						
<b>Salaries</b>						
Pastor	\$33,000.00	\$33,100.00	\$33,100.00	\$35,990.00	\$35,990.00	\$0.00
Christian Education Director	\$26,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Director	\$16,987.00	\$9,900.00	\$6,317.00	\$6,317.00	\$6,317.00	\$0.00
Chancel Choir Director	\$6,500.00	\$6,500.00	\$7,250.00	\$7,467.50	\$7,616.85	\$149.35
Half Time Organist & Choir Director	\$8,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Half Time Organist	\$2,508.00	\$2,508.00	\$2,508.00	\$2,583.24	\$2,634.90	\$51.66
Fifth Sunday Organist	\$410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Assistant	\$20,000.00	\$20,592.00	\$20,592.00	\$21,209.76	\$21,633.96	\$424.20
Custodian	\$13,650.00	\$14,427.00	\$14,427.00	\$14,859.81	\$14,859.81	\$0.00
Nursery Attendant	\$1,639.00	\$807.76	\$807.76	\$807.76	\$807.76	\$0.00
Nursery Assistant (3)	\$2,186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Director	\$8,487.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Teacher No. 1	\$3,893.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Teacher No. 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vacation Relief - Office Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pulpit Fill	\$750.00	\$851.95	\$851.95	\$851.95	\$851.95	\$0.00
<b>Total</b>	<b>\$144,972.00</b>	<b>\$88,686.71</b>	<b>\$85,853.71</b>	<b>\$90,087.02</b>	<b>\$90,712.23</b>	<b>\$625.21</b>
<b>Allowances</b>						
Housing / Utilities - Pastor	\$12,000.00	\$13,500.00	\$13,500.00	\$20,000.00	\$20,000.00	\$0.00
Auto and Business - Pastor	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medical Deductable - Pastor	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Study Leave / Professional Expenses	\$1,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
Continuing Education Christian Educator	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APA, Continuing Education - Admin Asst.	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Continuing Education Christian - Music Staff	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff and Officers Retreat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pastor's Travel, Professional Expenses & Study Leave	\$0.00	\$7,363.00	\$7,363.00	\$4,182.17	\$4,678.33	\$496.16
<b>Total</b>	<b>\$23,005.00</b>	<b>\$23,863.00</b>	<b>\$23,863.00</b>	<b>\$29,682.17</b>	<b>\$30,178.33</b>	<b>\$496.16</b>

**Central Presbyterian Church 2012 General Fund Budget**

Line Item	2009 Budget	2010 Budget	2010 Budget - Rev. 1	2011 Budget	2012 Budget- Proposal	Revision Variance
<b>Pension Plan / Health</b>						
Pastor	\$15,750.00	\$15,887.00	\$15,887.00	\$18,317.83	\$19,417.83	\$1,100.00
Youth Director	\$3,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Assistant	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
Christian Education Director Retirement	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Christian Education Director Insurance	\$2,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$27,012.00</b>	<b>\$17,987.00</b>	<b>\$17,987.00</b>	<b>\$20,417.83</b>	<b>\$21,517.83</b>	<b>\$1,100.00</b>
<b>Payroll Taxes</b>						
Pastor	\$5,000.00	\$4,400.00	\$4,400.00	\$4,500.00	\$4,500.00	\$0.00
Administrative Assistant	\$1,240.00	\$1,735.94	\$1,735.94	\$1,622.55	\$1,655.00	\$32.45
Nursery Attendant	\$294.00	\$61.76	\$61.76	\$61.76	\$61.76	\$0.00
Choir Director & Organist	\$1,461.00	\$497.25	\$497.25	\$571.26	\$582.69	\$11.43
Vacation Relief / Office Admin. / Custodian	\$129.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Director	\$1,299.00	\$757.35	\$757.35	\$483.25	\$483.25	\$0.00
Christian Education Director	\$2,053.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodian	\$1,044.00	\$1,103.67	\$1,103.67	\$1,136.78	\$1,136.78	\$0.00
After School Teacher / Director	\$663.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Teachers	\$614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Half Time Organist	\$0.00	\$191.86	\$191.86	\$197.62	\$201.57	\$3.95
<b>Total</b>	<b>\$13,797.00</b>	<b>\$8,747.83</b>	<b>\$8,747.83</b>	<b>\$8,573.21</b>	<b>\$8,621.04</b>	<b>\$47.83</b>
<b>Programs</b>						
<b>Christian Education</b>						
Church School Literature	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Other C.E. Literature	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Church School Equipment & Supplies	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Vacation Bible School	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
Gifts / Bibles / Teacher Recognition	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
Confirmation Class	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Teacher / Officer Training	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Library	\$800.00	\$800.00	\$800.00	\$800.00	\$1,100.00	\$300.00
School of Christian Growth	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	-\$300.00
After School Program Snacks / Supplies	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
United Campus Ministry (Funds for United Campus Ministry are provided from the Presbytery. The \$5000 increase should not be included in the 2010 / 2011 variance)	\$100.00	\$100.00	\$10,526.00	\$15,526.00	\$15,526.00	\$0.00
Older Adult Ministries	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
<b>Total</b>	<b>\$8,300.00</b>	<b>\$5,600.00</b>	<b>\$16,026.00</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>	<b>\$0.00</b>
<b>Nature</b>						
Kitchen Supplies	\$1,900.00	\$2,015.00	\$2,015.00	\$1,940.00		
Ferncliff Family Retreat	\$0.00	\$0.00	\$0.00	\$0.00		
Meal Mission	\$2,550.00	\$3,936.00	\$3,936.00	\$3,465.00		
<b>Total</b>	<b>\$4,450.00</b>	<b>\$5,951.00</b>	<b>\$5,951.00</b>	<b>\$5,405.00</b>		
<b>Fellowship</b>						
Kitchen Supplies				\$1,940.00	\$2,050.00	\$110.00
Ferncliff Family retreat				\$0.00	\$0.00	\$0.00
<b>Total</b>				<b>\$1,940.00</b>	<b>\$2,050.00</b>	<b>\$110.00</b>

### Central Presbyterian Church 2012 General Fund Budget

Line Item	2009 Budget	2010 Budget	2010 Budget - Rev. 1	2011 Budget	2012 Budget- Proposal	Revision Variance
<b>Congregational Care</b>						
Meal Mission				\$3,465.00	\$2,772.00	-\$693.00
College Student Christmas Packages				\$200.00	\$200.00	\$0.00
Flowers/Shut-ins				\$100.00	\$100.00	\$0.00
Total				\$3,765.00	\$3,072.00	-\$693.00
<b>Worship</b>						
Worship Supplies for Choir / Services	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Total	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>Stewardship</b>						
Stewardship Required Expenditures	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
Total	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
<b>Evangelism</b>						
Communications Required Expenditures	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Mission Outreach	\$250.00	\$250.00	\$250.00	\$200.00	\$200.00	\$0.00
Visitor Packets	\$100.00	\$100.00	\$100.00	\$80.00	\$80.00	\$0.00
College Student Christmas Packages	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
New Member Supplies	\$50.00	\$50.00	\$50.00	\$40.00	\$40.00	\$0.00
Flowers / Shut-ins	\$125.00	\$125.00	\$125.00	\$0.00	\$0.00	\$0.00
Total	\$1,925.00	\$2,225.00	\$2,225.00	\$1,820.00	\$1,820.00	\$0.00
<b>Youth</b>						
Programs & Meals	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
Presbytery Events	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Communications & Photography	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Youth Advisors Training Events	\$100.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Youth Director Camps / Conferences	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Sr. High Leadership Conference	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$3,500.00	\$5,150.00	\$5,150.00	\$5,150.00	\$5,150.00	\$0.00
<b>Operations (Property)</b>						
Utilities	\$36,000.00	\$38,000.00	\$38,000.00	\$39,200.00	\$40,000.00	\$800.00
Custodian Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00
Insurance	\$11,827.00	\$13,442.00	\$13,442.00	\$14,114.00	\$16,500.00	\$2,386.00
Maintenance and Repair	\$10,000.00	\$10,600.00	\$10,600.00	\$17,100.00	\$17,100.00	\$0.00
In Lieu of Taxes	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Rental Equipment	\$0.00	\$2,343.00	\$2,343.00	\$2,343.00	\$2,343.00	\$0.00
Van Operation	\$5,500.00	\$4,500.00	\$4,500.00	\$3,000.00	\$2,000.00	-\$1,000.00
Lawn Maintenance	\$2,700.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,800.00	\$300.00
Lighted Signage	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
Total	\$67,577.00	\$72,935.00	\$72,935.00	\$84,807.00	\$87,793.00	\$2,986.00
<b>Office Supplies</b>	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
<b>Unclassified</b>	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
<b>Maintenance Depreciation Account</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Central Presbyterian Church 2012 General Fund Budget**

Line Item	2009 Budget	2010 Budget	2010 Budget - Rev. 1	2011 Budget	2012 Budget- Proposal	Revision Variance
Elder's Presbytery Meeting Expenses	\$100.00	\$100.00	\$100.00	\$100.00	\$300.00	\$200.00
Pastor Nominating Committee Expenses	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Total	\$15,600.00	\$16,400.00	\$16,400.00	\$6,400.00	\$6,600.00	\$200.00
Additional funds to meet 85K target		\$7,750.00	\$7,750.00	\$0.00	\$0.00	\$0.00
2010 cost of living increase (3%) based on \$83,333		\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00
One time bonus paid in Dec. for Dana for Pastor, Youth Dir. , Admin Assis, Custodian					\$212.10	\$212.10
Total		\$10,550.00	\$10,550.00	\$0.00	\$212.10 **** 1% of Salary -- One time-Dec.	\$212.10
<b>Grand Total (Variance shown is the variance between the proposed 2011 budget and the original 2010 budget which excluded the United Campus Ministry funds)</b>	<b>\$333,893.00</b>	<b>\$283,350.54</b>	<b>\$292,443.54</b>	<b>\$283,447.23</b>	<b>\$290,031.53</b>	<b>\$6,584.30</b>

