

Falcon Heights Church

United Church of Christ

2017 Annual Report

**for Annual meeting on
January 28, 2018**

**Lynne Bradbury,
Moderator**

**The Rev. Rick King,
Lead Pastor**

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Our Vision

The Vision of Falcon Heights Church, United Church of Christ, is to be a church of “Seekers and servants, growing in God’s transforming love.”

Our Mission Statement

Falcon Heights Church, United Church of Christ, seeks to become a demonstration plot for the reign of God on earth, sowing seeds of love, peace and justice, and cultivating the transformative possibilities revealed in Jesus Christ, the Master Gardener. We will:

- Offer unconditional welcome, sanctuary, and spiritual nourishment to everyone hungry for God’s love;
- Tend to our inner transformation through prayer, the exploration of scripture, kindness, forgiveness, and openness to God’s still-speaking voice;
- Share God’s restorative power to repair injustice within our wider community through witness and service;
- Teach about our faith and inspire deeper connections with God through vibrant worship and a wide spectrum of music and the creative arts.

Moderator's Report

Lynne Bradbury

The Vision of Falcon Heights Church, United Church of Christ, is to be a church of
“Seekers and servants, growing in God’s transforming love.”

As I reflect on 2017, it is clear to me that the words of our Vision Statement served as an anchor, a rudder, and the wind in our sails during a year of Pastoral transition. It helped anchor us as we gratefully bid farewell to our Intentional Interim Pastor, The Reverend Anne Swallow-Gillis, in June. During the summer and early fall, our Supply Pastor, The Reverend Jacob Kanake, took the Vision Statement to heart to guide meaningful programming and worship to live out our Priorities for 2017. On November 1st, as we entered into Covenant with our New Lead Pastor, The Reverend Rick King, we could feel the Spirit moving us forward together with a gust of excitement.

This was a year full of transitions and growing in God’s Transforming Love. Here are highlights of the Executive Board and Congregation from 2017:

Priorities for 2017:

On a Saturday morning in the middle of February, God’s Spirit could be felt moving throughout the church building as the three priority groups met separately to consider “How To” put the Priorities in motion. Many thanks to Pastor Anne, the conveners and the participants! Your willingness to participate and contributions of ideas were invaluable.

In November, the Executive Board along with our new Lead Pastor, Rev. Rick, evaluated the progress on the Priorities 2017. Please see the Priorities 2017 listed below with the corresponding assessment from the Executive Board.

- **Public gatherings that address social justice issues** from a progressive Christian faith perspective.
 - This group met its objectives.
 - Examples: Reaffirming ONA, Book discussion, service of Transgender Remembrance, IFTAR dinner, Women’s March, Cards, Philando Castile service
 - What now? More community involvement
- Expand and strengthen **Wednesday night programming**
 - This group feels it was in the middle in regarding to meeting its objectives.
 - Examples: Intergenerational plays/musicals, Lent and Epiphany, Summer activities. Eat/Play/Pray. And when we held events, they were vibrant and well attended. But did we expand it?
 - What now? Continue to seek new ways to expand on this, e.g. offer something eight weeks in a row to have consistency
- Expand and strengthen our **Sunday morning experience**
 - We scored this as an incomplete. We did meet with the music team to discuss ways to expand musical experiences and variety.
 - Need a game plan to pull together the Ministry Teams with each other to synergize/collaborate across teams.
 - Rev Rick – brought up the possibility of a discussion topic: “Why do we worship” perhaps as a way to re-frame/reimagine the Sunday experience.

Parking Lot Sale:

The sale of a portion of the church parking lot on Pascal Ave. was completed on August 2nd, 2017. The buyer was Harstad Homes, Inc. They are building two residential homes on the lots. The total sale amount of \$128,888.08 has been deposited in the church's USBank Checking account. This is where the money will stay while the Executive Board thoughtfully considers a process to discern the use of the money. The Executive Board is committed to a transparent process and one that furthers the Vision and Mission of Falcon Heights Church.

To say that this was an extended process and a team effort is an understatement! In this sale process, we updated some of our legal paperwork regarding the church name change with the city, county and state.

I would like to recognize the following people for the integral parts they played in this process. The late Chuck Michaelson, Pastor Anne Swallow-Gillis, Peter Duddleston, Marv Fabyanske (and his law firm), and Bob Olsen.

The Executive Board was hopeful that we would be presenting the process and recommendations for use of the money from the parking lot sale and voting on the recommendations during the January 2018 Annual Congregational Meeting. However, we will not be taking a vote at this time. We are ready to begin the discernment process for these funds. To begin this important process, we are asking all members of our congregation to share your thoughts and ideas on these funds. Please see information about this in the bulletin in February. Pay particular attention to how you feel your idea helps further our Vision of being 'Seekers and Servants, Growing in God's Transforming Love.' The Executive Board will then form a short term working group to review the responses. This will then be presented to the congregation for a vote in April 2018.

Congregational Call:

A Congregational Call Meeting was held on Sunday August 13, 2018. The Pastoral Search Committee gave a thorough presentation of their process. Members of the congregation asked thoughtful and pertinent questions. And the search committee was professional and candid with their responses.

The vote to call Rev. Rick King into covenant with Falcon Heights Church was unanimously approved with seventy seven "yes" votes via paper ballot. The congregation welcomed Rev. Rick and his family with a warm, energetic round of applause.

The Call Agreement was then signed by Rev. Rick and three Executive Board Officers. On August 15, the Executive Board approved the Lead Pastor Compensation Package.

On behalf of the Executive Board and the congregation as a whole, I would like to express sincere appreciation to the Pastoral Search Committee for your commitment to one another, to the prospective candidates and to the congregation's Vision and Mission Statements. Thank you!

Leadership Handbook and Training:

I have had the opportunity to serve as Moderator for two consecutive years. As I started my second year, I was able to build on the experiences and timelines from the previous year. Because the Moderator role is designed to change every year, sometimes we lose continuity due

to the steep learning curve. Bob Olsen has graciously worked with me to create a “Leadership Handbook” as a “go-to” resource for the Executive Board Officers, Executive Board, Foundation Board and Ministry Team Leaders. It will have the Covenant, Vision and Mission Statements to be used to guide all of the church related decisions. There will also be church year timelines and contact information for the leaders to enhance intra-team communication. The “Leadership Handbook” will be distributed to the Church Lay Leaders at the “Leadership Retreat” on February 24, 2018.

As part of the “Leadership Retreat,” the Priorities for 2018 will be prayerfully explored and established. These will be presented at the April 2018 Congregational Meeting and will help guide our use of resources and reflect on our role as “Seekers and Servants Growing in God’s Transforming Love.”

Executive Board:

The Executive Board Meetings and our “Short Term Working Group” Meetings have truly served as a demonstration plot for God’s love. We have grown together as a group through spiritual and spirited discussions; through laughter and tears; and through creative work with three Pastors in a year.

I want to thank the Executive Board Officers and At Large Members for your hard work, dedication and willingness to take the “balcony view” as a governing body of Falcon Heights Church. I also want to express gratitude to The Reverends Anne Swallow-Gillis, Jacob Kanake and Rick King for their collaborative leadership and Ministry.

Lead Pastor Annual Report for 2017 – Rev. Rick King

My first annual report as your new pastor will focus on what I've been busy with since I started Nov. 1, but I'll also be previewing some of what's coming in 2018 and sharing my hopes for our future together.

Many of my early email and phone time before Nov. 1 focused on agreeing what my/our priorities would be when I started. I've found that churches and pastors labor under unspoken assumptions, so getting clear on what those assumptions are and what FHC's priorities were was crucial to starting off on the right foot. My thanks to the Executive Board for their willingness to field my phone calls and emails before I actually got here!

My priorities have been getting to know names, faces, policies and procedures; focusing on pastoral care, both as a part of my job and as a way to develop relationships in the congregation; and learning/embracing the congregation's 2017 priorities of social justice study and creating public gatherings to address these issues from a progressive Christian perspective, expanding and strengthening Wednesday night programming, and expanding/strengthening the Sunday morning experience of worship, 1st Hour classes, and after-worship fellowship and learning opportunities.

I've also gotten up to speed with our Communications Ministry Team and learning about our online presence, meeting monthly with the team, being added as an Administrator for our Facebook page, writing TAB columns each week, and Linda Owen linked my blog at www.revrickking.com/blog to the church website so people could view what else I'm doing online as your pastor.

Because establishing trust is crucial between pastor and congregation, I've been focusing on communicating my availability to the congregation through TAB columns, an outgoing voice-mail message on my office extension that tells people when I'm in the office and how to get a hold of me when I'm out, when I'm going to be out of town and who is providing emergency clergy coverage while I'm gone. I've also established Walk-In Office Hours Monday and Thursday afternoons 1:00-3:00pm, where you don't need an appointment to see me. In addition, I schedule appointments at other times.

Joel and Karen Johnson and I have established monthly worship planning meetings, working two months ahead on themes, music, and other elements of services; in addition, I do worship theme development based on the Lectionary texts four months ahead of time. Strange as it may seem, I find planning worship this far ahead actually helps me respond to events that happen the week of a service and can adapt the service and theme accordingly. Creativity thrives in an atmosphere of preparation.

I've attended every ministry team meeting and every activity at least once since I started, and more than once when needed. An example is, I've been working with the Intergenerational/Adult and the Children's Ministry teams as we do programming for the remainder of the program year.

In working with team leaders, my goal is to support their leadership without micromanaging either they or their teams. I've adopted the practice of meeting with the team leader each month prior to the team's meeting to go over agenda, time management, and priorities. It's my intent, also, to tend to the spiritual lives of these spiritual leaders, something that can get lost in the busyness of planning, programming, meetings and events.

I'm also setting up a rotation of attending each team's meeting once a quarter, and am available to attend a meeting outside of that rotation if needed—if we need to do some problem-solving, or if the team wants to step back and reassess its purpose, goals, and how these are fulfilling our FHC mission as a whole.

Moderator Lynne Bradbury and I agreed to meet weekly on Tuesday morning for my first couple of months, just to make sure I don't miss anything. For the same reason, I value my monthly meetings with the Pastoral Relations Committee.

I've been attending the monthly UCC Twin Cities clergy cluster meetings and meeting with local UCC and ecumenical colleagues; participated in the Thanksgiving Eve service with Como Park Lutheran and New Life Presbyterian churches, and begun to connect with faith-based or social justice organizations such as Isaiah MN, which does legislative advocacy.

I've met with all staff members either formally or informally to discuss expectations for working together and for supervision. I also meet monthly with the Nominating, Communications, and Membership Ministry Teams and the Executive Board, am regularly present at the 9:30 gathering time and in the First Hour Adult class, and look forward to teaming up with Margot Olsen on leading the Youth Class during First Hour.

I also love singing in the choir, at rehearsals and on Sunday mornings; leading the Tuesday morning Bible Study; attended the Women's Fellowship Christmas Party; and on January 29, I'll be attending my first FHC Foundation meeting.

2018 promises to be a big year of taking steps to go more deeply into our church's mission to "become a demonstration plot for the Reign of God on earth." I'm looking forward to our Leadership Retreat in February, Newcomer Information Classes February 18, 25, March 4 and 11, and planning conversations at all levels of our church's life to address ministry with young people and seniors and next steps on racial truth and reconciliation work, among other possible priorities for the coming year.

Ministry Team Reports – 2017

Pastoral Search Committee

Pastoral Search committee members for 2017 were Pat Bohman, Mike Bradbury, Jenica Domanico, Carol Holm, Margot Olsen, Joe Vance, and Kari Willey.

After an aggressive 2016 meeting schedule the PSC took an extended break during Advent and a few of the following weeks. The search committee reconvened on January 31, 2017. The committee had an additional 26 meetings between that January meeting and August 11, 2017 when the congregation called our new pastor.

The immediate goal in 2017 was to fine tune our Local Church Profile and publically launch the search for our next pastor. Rev. Rick Wagner of the MN Conference placed our church's profile on the MN Conference web site on February 10, 2017. Because of the good work our congregation contributed towards the Local Church Profile and the growth we had demonstrated as a congregation, the appeal of the document itself, the desirability of working in the Twin Cities, and the Holy Spirit surrounding all of us throughout this process we received our first candidate profile within only a few hours of the posting. We continued to receive candidate profiles throughout our entire process. We ended with a total of 31.

Of those 31 candidates:

- Additional information (such as clarification questions, requests for sermon samples, etc.) was requested from 14 candidates.
- Round 1 personal interviews were held via Skype with 7 candidates. The committee used our Vision Statement, Behavioral Covenant, Mission Statement, and the list of pastoral qualities included in our church's profile to create a list of 10 interview questions.
- Round 2 personal interviews, again via Skype, were held with 4 of those candidates. A new set of 6 questions/topics were created – 3 questions about issues in our church and the Twin Cities and 3 questions related to Round 1 candidate responses and/or candidate profile topics.
- Of those four candidates, two finalists were invited and both came for Neutral Pulpit weekends (July 7-9 and July 14-16). A third set of interview questions, particularly related to the candidates' visions for moving our congregation forward, were used.
- The Pastoral Search Committee came to a consensus and extended an invitation to our top candidate to come back for a Call Weekend. Rev. Rick King accepted the invitation.
- Over the following weeks, the committee introduced Rev. Rick to our congregation with a series of articles in the TAB.

The Call Weekend, held on August 11-13, 2017, consisted of two "Meet and Greet" events (Friday evening supper and Saturday morning coffee) as an opportunity for members to meet Rev. Rick and his family in person and speak directly to search committee members with any questions they had. The weekend concluded with a worship service conducted by Rev. Rick and was immediately followed by a congregational meeting that included a final presentation and Q/A from the Pastoral Search Committee. A unanimous vote was received by members in attendance and Rev. Rick accepted the position!

We want to acknowledge the support we received from some local churches who partnered with FHCUCS during our search. Thank you to Pastor Riz Prakasim of New Life Presbyterian

Church and Sarah Morris from Parkway UCC for mentoring us through practice interviews. We also want to thank Hazel Park UCC (White Bear Lake) and Parkview UCC (Minneapolis) for being our neutral pulpit sites. All played integral parts in our journey.

The Pastoral Search Committee wants to thank all of YOU for the support shown to us and the very long process and for all the hard work you did to help us reach our goal of finding a quality candidate to lead this group of “seekers and servants” in the journey that lies ahead.

Carol Holm
Pastoral Search Committee Co-Chair

Children’s Ministry Team

Members: Jill Dent, Sue Gramith, Carol Meeter

Thanks to the hard work of many volunteers, our team continues the work of supporting children and their families in their faith development.

We continue to have steady participation in our First Hour program. This fall we decided to offer an additional class to allow more age-appropriate discussions and manage the size of the classes. We were thrilled to be able to recruit enough teachers to accomplish this as well as to share teacher responsibility. We also remain extremely grateful to Margot Olsen and Sue Gramith for teaching for a third year.

- Explorers (K-3) – Carol Meeter, Karen Meile, Weezie Michaelson
- Seekers (4-6) – Sue Gramith, Susan Seyfarth
- Voyageurs (7-12) – Margot Olsen

Thanks to the volunteers who have taken a turn or two as a helper, so that teachers do not need to attend each week and we can still comply with Safe Church Policy: Lynne Bradbury, Jill Dent, Mary Gaasch, Chriss Joyce, Katie Keenan, Sue Lillehei, Bonnie Schumacher, Bryan Seyfarth, Susan Seyfarth, and in particular Carolyn Hill, who joined the Voyageurs class for much of the fall (apologies to anyone we missed in this list!).

This fall we instituted Super Sundays. Approximately every 4-6 weeks we suspend our normal First Hour activities and have an intergenerational activity, typically focused on service. In October we had great fun with some icebreaker games and in November the Gathering Room was full of glitter as we made Christmas gift tags for the Aliveness Project. In 2018 we will be coordinating these activities with the Intergenerational and Outreach Ministry teams. Please join us for a Super Sunday in 2018!

During the summer, we offered “Summer Sundays” again, with a theme of “Food and Faith.” During worship (after Children’s Time through the end of worship), activities explored various topics related to food and social justice issues. In July we made the decision to put the program on hiatus for 2017, after finding that families with children were unavailable for much of the summer.

Our church is blessed by the creative talents of Margot Olsen, who writes and produces original productions that inspire and entertain all of us, particularly those who’ve attended one of the rehearsals! Multi-age casts presented a spring musical called “Table for Five...Thousand!” and

“Just a Lowly Camel” during Advent. These productions are made possible by accompanist Patti Holmes and the many volunteers who build sets, assist with costumes, or rehearse lines and songs at home.

In February, Bibles were presented to third graders by the Men’s Breakfast Group. During Advent, the Voyageurs class collected offerings during Coffee Hour with the goal of purchasing two water buffalos through the Heifer Project. Thanks to the generosity of the congregation, this goal was exceeded and additional purchases will be made as well.

Youth Ministry Team

Leaders: Michelle Vance and Paul McCune-Zierath

Early in the new year, the youth group watched and had discussion sessions on the documentary “From Jesus to Christ: The First Christians” and continued bible study and current events discussions at Wednesday night youth group.

Youth group members Erin Hill, Joe McCune-Zierath, Kevin Holmes and Abby Pawelski were honored at the May 21 graduation Sunday worship service.

The youth group and additional youth and adult volunteers coordinated and served the Easter breakfast on Easter Sunday before worship. The Easter breakfast is a fundraiser for youth group outreach projects.

In early June, the youth group and former youth group members celebrated the conclusion of the group’s time together by going indoor rock climbing at Vertical Endeavors and dinner together.

The Wednesday night youth group program was put on hold as of May 2017 and may be resumed at a later date.

Adult/Intergenerational Ministry Team

The Adult/Intergenerational Ministry Team includes Rachelle Roeckeman, Sue Gramith, Larry Schumacher, and Bonnie Schumacher. This is one ministry team with two different missions so we are submitting two reports which reflect this.

Adult Ministry

At the beginning of the new school year, Bonnie Schumacher headed a survey that was sent to the congregation for feedback on first hour topics and format. Our team has utilized this information to determine how to proceed in our planning.

We sponsored an Adult Faith Formation opportunity in the spring which included viewing and discussing the video series, From Jesus to Christ. This series was led by Larry Schumacher. The group discussed the historical Jesus, how he ministered to those around him and gained many followers.

This committee also offered (and continues to offer) ongoing weekly faith formation opportunities. First Hour for adults meets every Sunday at 9:30. Under the planning of Larry & Bonnie Schumacher and Rachelle Roeckeman, the programming is generally informal and offers a place and time to discuss various faith issues with others in a safe atmosphere where all

ideas are respected. Some of the discussions in 2017 centered on race issues and immigration. A representative from Roseville's tutoring program joined us to explain their program and how their participants benefit. An immigration lawyer also led a discussion on how immigrants are affected by policy. First hour topics also included faith formation through podcasts and Ted Talks. We also have participated with the Children's Ministry Team on Super Sundays where all First Hour participants gather together for special activities.

All are welcome to be part of these discussions. As we start 2018 we hope to continue encouraging the Falcon Heights Church congregation to be part of this ministry as participants or even as leaders. We can all grow in our personal faith and help discern more of God's call for this faith community.

Intergenerational Ministry

We sponsored many events in 2017 which promoted connections between different ages and generations in our congregation, building up the Body of Christ. These social events were hosted by our ministry team, but were made possible by many people who brought food, set up, cleaned up and participated. This ministry couldn't happen with only the team members--we are thankful to have help from so many in the congregation.

These events included:

1. An Epiphany party and Bonfire in January. After eating, we went outside on the patio and burned small pieces of our Christmas trees/wreaths, made wishes for the new year, and sang. It was a cold but wonderful ending to the Christmas season.
2. Fat Tuesday/Mardi Gras Party and Ash Wednesday event in February. We joined with the Children's Ministry Team for this annual fun event which included a pancake dinner, card making for some of our members who are shut in, pancake tossing and ending with a short Ash Wednesday service.
3. Wednesday soup suppers during Lent followed by a short family worship time centered around the elements.
4. End of the faith formation year barbecue and potluck lunch, after church at the end of May.
5. Four Summer Wednesday sandwich and salad suppers in June, July and August. Activities for children and treats were provided after supper. Among the favorites were water play, a campfire with s'mores, and outdoor games.
6. Welcome back barbecue and potluck in September.

In addition to these specific events, we also offer Coffee Hour after every worship. This is ongoing and hosted by JoAnn DeVries, Weez Michaelson, and Sue Gramith.

Larry, Bonnie, Rachelle, and Sue look forward to continuing these offerings and adding new events in 2018. These opportunities are an important part of our life and growth as a Community of Christ--as well as a lot of fun! We welcome (actually encourage) others to join us in this ministry, either as team members or assisting in what interests you.

Submitted by Sue Gramith and Rachelle Roeckeman on behalf of the team.

Communications Ministry Team

The 2017 Communications Ministry Team members were Linda Owen, Coralie Wilson and Jeff Marr. We also received assistance from Noah Keitel and input from Interim Pastor Anne Swallow Gillis and Lead Pastor Rick King. Our work this year included:

- **Website:** We updated our website (falconheightsucc.org) to support our search for a settled pastor during the first part of 2017. We also continue to refresh the front page and news feeds periodically and post pastors' sermons. We're working on improving our search engine optimization (so our site is more likely to show up in Google searches).
- **Signage:** We developed a proposal for a permanent banner frame that would be mounted on the front of the church (the Gathering Room side) and display a rotating assortment of banners. These would draw attention to our church and its programs. For now, this project has been deferred due to concerns about possible damage to the church's structure. Banners are currently being displayed on a temporary frame made of plastic piping. A new banner for Christmas Eve services was designed by Holyn Kanake. Thanks to Margot and Bob Olsen for changing the banners when needed.
- **The TAB:** We publish a weekly e-newsletter to disseminate information about church events, schedules, outreach opportunities and ministries to members of our congregation, visitors, and others interested in FHC.
- **Social media:** We added Rev. Rick King as a Facebook editor, with links to his personal blog. We have also increased our use of photos on social media. Thanks to all who have contributed pictures of our church life—keep them coming!
- **Videos:** We added several videos to the FHC YouTube channel, including our choir's 2016 musical offering of Handel choruses and parts of the Service of Prayer and Recommitment (held July 8 to mark the one-year anniversary of Philando Castile's death).
- **Publicity:** We generated publicity for the Service of Prayer and Recommitment and publicized other church events via the Roseville Review and Nextdoor.com.

Possible projects for 2018:

- Developing a social media strategy as part of a more comprehensive communications plan.
- Finding volunteers who can assist with the TAB, website and videos and serve as backups for Linda Owen. (Tech background not necessary; we'll teach you.)
- Working with Rev. Rick and the Properties Ministry Team on priorities for exterior signage.

Inreach Ministry Team

Team Members: Tracy Faville and Charleen Prill

The Inreach Ministry's purpose is caring for each other.

This year the Inreach Ministry Team did not meet formally, but rather communicated by email when needs arose or in preparation for upcoming projects. Inreach activities this past year included the following:

- 1) Prayer Team (Charleen Prill, Helen Brown, Karen Meile, Jan Blomberg along with Pastor Anne prior to her retirement) meetings monthly to pray for and send cards to members or family/friends of members for whom prayers were requested. In addition, the Prayer Team maintains the Prayer List which is published in the weekly worship program, the TAB and Connections Newsletters.
- 2) Participating in workshops and on Boards as in cooperation with Lyngblomsten to learn about, communicate and provide resources, activities and programs for seniors in our church and the community.
- 3) Visiting infirm, elderly and/or shut-in members as requested/needed.
- 4) Sending greeting cards (sympathy, get well, thinking of you, Christmas, etc.) on behalf of team to members at holidays or during difficult times.
- 5) Coordinating meal preparation and delivery by volunteers for families going through transitions or otherwise difficult situations.
- 6) Organizing and preparing soup supper and Christmas Caroling to visit two of our elderly/shut-in members in December.

The Inreach Ministry Team members can be contacted at anytime with questions or requests for any of the above-mentioned ministries.

Outreach Ministry Team

We consider the entire congregation to be members of this team. Chuck Gramith, Nancy Ellias, Kyle Roeckman, Rachel Flaherty, and I are merely the coordinators. These are the programs you made wildly successful.

The Sheridan Story: We partner with Como Lutheran Church to provide 5 pounds of supplemental food to children who need it over the weekend. In addition to that provided by the Sheridan Story, we supplement with cereal and snacks donated. Thanks to the congregation for supplying cereal, to Rachelle and Jack Roeckman for delivering the cereal each week and to Chuck Gramith for assuring we have sufficient cereal supplies.

Conversations with immigrants: Every other Wednesday a group of 3 to 7 participants have conversations with immigrants learning English at the Fairview Community Center. It gives the students an opportunity to practice their spoken English in a small group setting, but we feel we learn even more. Sixteen different people have participated this year.

Do Good Roseville: We have become part of the discussion in the community on race, policing, immigration, sanctuary, and people in need. We have been sharing ideas with other faith-based groups and working with other concerned people in the community.

A Good Time for the Truth: Race in Minnesota: An eye-opening book the whole congregation was encouraged to read. We held discussions after church and during first hour.

Transgender Day of Remembrance: Rachel Flaherty and Reverend Rick planned this service with a very moving time of remembering those people who lost their lives to anti-transgender violence.

House of Charity: Nancy Ellias and Tracy Faville coordinated the last Saturday trip to prepare food for future meals and to serve brunch to homeless people in downtown Minneapolis from a nearby shelter as well as to those who are on the streets. We have discontinued working on this program since the duties have changed and we have less interaction with the people it serves.

Sandwiches for Simpson House: Four times a year, we make 300 sandwiches to deliver to Simpson House homeless shelter in the Simpson United Methodist Church in Minneapolis. We also prepare 50 paper bags with cookies and chips to which a sandwich is added for those clients take with them to go to work or an appointment. This is a wonderful intergenerational opportunity for anyone from 4 to 104. Thanks to the many people participating and to Chuck Gramith who orders and picks up the supplies, sets up for the preparation, and delivers the sandwiches.

Department of Indian Work in the Interfaith Action of St. Paul: The congregation contributed over 1000 pounds of food to their food shelf along with many bags of clothing for their clients. In March, a donor matched our 260 pounds of contributions to make it over 500 pounds. At Christmas the congregation filled a giving tree with hats, socks, and mittens for the children of this group.

School Supplies for Children: We provided a car load of backpacks and school supplies to Interfaith Action of Greater St. Paul. It was an incredible outpouring of contributions from the congregation. Thanks to Rachel Flaherty for the large delivery.

Meals on Wheels: Under the wonderful leadership of Carolyn Hill, we continued to deliver meals on 8 routes every third Monday. Thanks to all those who participate in these deliveries.

Holy Hammers: We celebrated our 19th year in 2017 with Holy Hammers, a program of Habitat for Humanity. The consortium of 15 churches built a home in Blaine and helped build a second home on the same block with 11 volunteers from Falcon Heights participating. Lynne Meyer took over from Carol Meeter and Joe Vance as the representative for Falcon Heights on the Holy Hammers Steering Committee. She coordinates the volunteer sign ups and attends Steering Committee meetings. Falcon Heights contributed \$3,800.

Christmas Contributions: In addition to the giving tree, checks and gift cards were given to Lyngbloomsten for elderly residents without family. The contributions given to decorate the tree with poinsettia ornaments were contributed to the Keystone food shelf.

Communion Offering: Each month you provide contributions on communion Sunday that fund the Sandwich making supplies and additional cereal supplements. Thank you for all the support and contributions throughout this year.

We would **welcome new participation** in our Outreach team to help us coordinate our challenges for 2018. Respectfully submitted, Nancy Duffrin

2017 MUSIC DEPARTMENT ANNUAL REPORT

Submitted by Joel and Karen Johnson

As we are completing our 52nd year at Falcon Heights United Church of Christ, both Karen and I have enjoyed our long tenure in the service of this congregation. Throughout the year, we cherish our fellowship with FHC musicians and our many dear friends, young/old, within the congregation.

This past year, the Adult Chancel Choir delivered consistent commitment to excellence and faithful attendance at a remarkable level. The highlight musical experience for both the Choir and congregation was the presentation of the Schubert *Mass in C* at the December 10 morning worship service. The 44 singers, who began rehearsing in mid-October, along with soloist/ensemble from within the choir and an excellent professional orchestra, thrilled our Falcon Heights congregation and extended community. Over 255 joined in the celebration, enthusiastically singing the carols. What a joy to have a full church!

Special thanks to Ben and John Reitan, video recorders. Hopefully the performance will soon be able to be viewed on line via the church web site and TAB.

Besides faithfully singing during Sunday worship, the Chancel Choir also performed at special services such as Christmas Eve and Maundy Thursday. Choir members also participated in a Community Thanksgiving Service hosted by North Como Lutheran Church.

The Christmas Services are always special. Again, it was a joy to welcome home many college students and young adults... resulting in a large festive group of singers. A special treat was the playing of J.S. Bach's *Sheep May Safely Graze* by Dennis and Marianne Dietzel, saxophone and piano, respectively.

The Easter Sunday music was particularly exciting with a professional brass quartet joining forces with the Chancel Choir. Again, a wonderful celebration!

Our Worship services have been enhanced by a wide variety of instrumentalists from within the congregation. Thank you Marianne Dietzel, Chris Gillis, Patti Holmes, Margot Olsen – piano, Carol Meeter, Joe McCune-Zierath – flute, Dennis Dietzel – saxophone, Noah Keitel, Paul McCune-Zierath, Nancy and Lon Hendricks – folk artists, Linda Owen – violin, Brian Knapp – trombone, Bob Olsen, Lil and Ella Swalley – horn/cello, and members of Twin City Horn Club!

Also there have been many vocal ensembles including Gordy Everest's Barbershop Quartet, octets, choir men, choir women directed by composer Nancy Read Hendricks, and Summer Gospel Singers enthusiastically led by Betty Wicklem.

John Reitan is an excellent professional tuner-technician who donates his services year after year. Again, thank you John, for maintaining and tuning all of the church pianos.

We enjoyed working with top-notch professional, interim colleague, Pastor Anne. We especially welcome Rick King, our new Pastor, colleague and a *mighty fine singer!*

We thankfully appreciate the excellent professional help from our colleague and dear friend, Colleen Degnan in the Church Office.

Property Ministry Team

Your Property Ministry Team members: Doug and Sue Nelson, Ken Neihart, John Reitan, Marv Fabyanske, Peter Duddleston, Ken Neihart, Bob Olsen

The Property Ministry Team (PMT) oversees the care and maintenance of Falcon Heights Church, United Church of Christ's structure and property. A dedicated group of church members volunteer their time and even personal resources to change light bulbs, plant flowers, shovel sidewalks, and provide maintenance to numerous projects that saves the congregation thousands of dollars throughout the year. Here is a snapshot of some of this past year's activities.

Outside

- Our beautiful gardens beds were prepared, planted and maintained
- Edging was added to the garden beds on the north side of the building
- Light poles were relocated to better illuminate the parking lot, and the parking lot islands were prepared for new plantings in spring 2018
- Our mowing service kept the grass cut, and volunteers helped pull weeds, trim hedges, and rake leaves

Inside

- The Court bathrooms were completely renovated with new tile, fixtures and lighting
- New water-saving fixtures were installed in the gender neutral, accessible bathrooms
- As part of the Court bathroom project, a large dumpster was rented, and numerous broken chairs, tables, and odds and ends were disposed of, and numerous other items recycled (old paint, paper, etc.)
- Our custodial service continued to provide excellent service
- Additional interior signage was added to make our facility easy to navigate
- The 1953 furnace storage room was cleaned out
- Old electronics were recycled

Looking forward into 2018, there are a number of projects inside and outside that need attention, like cleaning, sorting, painting, and organizing. New team members are always welcome, and additional volunteers are needed to help with various projects to keep Falcon Heights Church beautiful.

Many hands make light work, and we are grateful to all the hands that help. Thank you to everyone that volunteered in 2017!

Submitted by Bob Olsen

Stewardship Ministry Team

Stewardship Team: Doug Nelson, Jennifer Rogers

We met a few times throughout the year. This year was quieter than others as far as our level of activity in the first half of the year.

Team activity highlights:

- Aug/Sept – Met to plan timing and activities for 2017 fall Stewardship campaign
- October –
 - kicked off 2017 Stewardship campaign;
 - sent out pledging materials;
 - facilitated “how you have seen God working through our church” testimonials on 2 Sundays.
- November - Held 3rd annual “Pledge Sunday” to receive pledges as part of church service.
 - 70 out of 75 pledges were received on or before Pledge Sunday
 - Doug Nelson sent personal thank you notes to all who pledged within 3-7 days of receiving pledge.
- December- worked on following up with people who had not yet pledged.

2018 pledges totals as of 1/17/18: **\$250,262** from **75** pledges.

- Compare to prior years
 - 2017 totals as of 1/19/17: \$254,215 from 73 pledges
 - 2016 totals as of 1/19/16: \$244,541 from 72 pledges

2017 Women's Fellowship Report

The Women's Fellowship under the leadership of Charleen Prill held a plant sale in June and a bake sale in November. A total of \$257 was grossed from the plant sale and \$594 from the bake sale. Contributions were made to the following: Union Gospel Mission \$100, Salvation Army \$100, Block Nurse Program \$100, Mark Behle Lesotho project \$200, and Department of Indian Work \$400 in Cub coupons. The upholstered folding chairs and all upholstered chairs and sofas were cleaned \$628, and blinds for the Gathering Room were purchased \$2869. Programs funded by the Mary Ellen Arneson fund were: An Overview of the Civil War, The Story of Beatrix Potter, and Growing up in Kenya. Other programs included :The story of Israel, Swedish Wood Carving, and an introduction to the Bahi Faith. Spring and Christmas luncheons were held.

The Hostess Committee, a part of the Women's Fellowship provided memorial service receptions for Willis Enloe and Bob Morrison. This group is chaired by Joan Brust and Margaret Enloe. About 25 women participate in this service.

Women's Fellowship meets at 10 a.m. on the first Friday of each month in the Gathering Room. New members are most welcome in both groups.

Respectfully submitted,



Margaret Enloe, Treasurer

Membership Ministry Team

Members: Jan Blomberg, Pat Bohman, Cindy Duddleston, Margaret Enloe, Jacob Kanake, Marlene Loken

A main effort of this committee has been to keep the membership list current. We also tried to set an inviting environment for people interested in our congregation. To that end we set up a Membership Table” with information about our church and a place to request name tags. The team is also in the process of finding ways to support the four information sessions led by our lead minister, Rev. Rick King.

Summary of Membership 2017

Starting numbers from end of 2016	174
New members joined	9
Members lost	
Death.....	-3
Total membership as of 12/31/2017	180

Submitted by Pat Bohman

Worship Ministry Team

Team Members: Carolyn Hill, Margot Olsen, Betty Wicklem

The Worship team has worked with Pastor Anne, Rev. Jacob Kanake and now Rev. Rick King on worship themes for special seasons and visual enhancement of the sanctuary for worship. We continue to recruit weekly worship assistants (readers, communion servers, greeters and ushers).

We supported the increased inclusion of more contemporary hymns, with a variety of instrumentalists adding accompaniment, with the help of Patti Holmes. We have also supported additional special worship services, along with other ministry teams.

The Lenten theme “Who is this Jesus?” was supported with a variety of different photo/painting depictions of Christ on the wall. The worship environment was enhanced through every season with a prayer candle table, special arrangements on the communion table supporting worship themes for all special Sundays.

We continued the use of the brick wall at the back of the sanctuary for displaying season photography by Linda Owen and Noah Keitel, with winter, spring and fall photos and Advent “HOPE” photos.

In the fall we supported the Outreach department with highlighting all of the “sharing of our bounty” on the altar/communion table, with everything from garden produce to backpacks/school supplies, food donations and more.

We are continuing to work on creating a pulley system for the large fabric banners at the front of the sanctuary, to make changing them easier.

FALCON HEIGHTS CHURCH FOUNDATION

Annual Report – 2016-2017

We, the Trustees and Advisors of the Falcon Heights Church Foundation, are pleased to submit this, our **Thirty-Fourth** Annual Report, to the members of the Falcon Heights United Church of Christ. As the Foundation's fiscal year ends June 30th, instead of the calendar year, this report will reflect the status of the Falcon Heights Church Foundation from July 1, 2016 - through June 30, 2017.

A BRIEF HISTORY

The objective of a separate charitable foundation is to provide a vehicle by which the congregation may make gifts that remain in the principal account and only the income generated will be paid out annually to the church; thus, the concept of a “**gift that never stops giving.**” In August of 1982, Chuck Webber, Jerry Meigs, Thor Lyford, Wes Potter, Bob Carlson, Bill Helms and Marion Short (all members of Falcon Heights United Church of Christ) authored the statement of purpose and a set of by-laws. On December 19, 1982, a resolution for the establishment of a Falcon Heights Church Foundation was submitted to the Executive Board of the church and approved. The congregation approved this resolution on January 23, 1983.

A checking account was opened on May 5, 1983, and was funded with seed money from the Foundation's board members. The first Foundation officers were: Chuck Webber, President; Jerry Meigs, Vice-President; Thor Lyford, Treasurer, and Marion Short, Secretary. A rotation of five-year terms for each board member was established.

Incorporation papers for the Foundation were filed in late 1983. Gifts totaling \$9,500 were received from 44 Charter Members of the Foundation whose names appear on a permanent plaque in the church.

Initially, the Trustees and Advisors of the Foundation made all of the investment decisions by using the “Prudent Investor's Rule.” This meant all monies were invested in safe securities, with the exception of some donations that were earmarked to be placed in mutual funds. At that time, it was not felt “prudent” to invest in equities. As the Foundation's net worth increased, the board members and advisors investigated the possibility of using an outside investment firm (investment advisor). After interviewing several firms, C. C. Dunnavan & Company of Minneapolis was chosen as the investment firm to work with the Foundation in February of 1993.

A summary of C. C. Dunnavan & Company's performance accompanies this 2016-2017 Annual Report. Additionally, an audited report from the Foundation Treasurer, Bonnie Russ, is attached.

2016-2017 IN REVIEW

During the past year, seven new memorials were established and six existing memorials received additional contributions. This brings the total number of memorials in the Foundation to 248. \$4,732.45 was received in contributions to memorials and general contributions for fiscal year 2014-2015. A total of 31 families or individuals contributed to the Foundation this past year. A listing of new memorials and persons contributing in 2016-2017 is attached. If any were inadvertently missed, please contact any Trustee or Advisor.

At the annual Foundation Sunday service on September 24, 2017, a check for \$20,816.18 will be presented to Falcon Heights Church, United Church of Christ. This check represents earned income from investments (less expenses) for the past fiscal year. (The first earnings check was \$442.10, and presented to the church in 1984.) **The Foundation earnings presented to Falcon Heights United Church of Christ over the past 34 years now totals \$308,407.07. On June 30, 2017, the Foundation's total net worth was \$763,229.58 as compared to \$699,681.31 on June 30, 2016.**

DISBURSEMENTS TO FALCON HEIGHTS UNITED CHURCH OF CHRIST

<u>YEAR</u>	<u>AMOUNT</u>	<u>USE</u>
1983-86	2,441.81	General Church Budget; 3-year Landscaping Fund
1986-87	2,294.87	Salary Support for Assistant Minister
1987-88	2,328.85	Search Committee Expenses (for New Senior Minister)
1988-89	3,381.57	New Copy Machine; Other Administrative Expenses
1989-90	5,306.73	Church Debt Reduction
1990-91	7,833.61	New Furnaces; Church Debt Reduction
1991-92	6,419.28	Search Committee Expenses (hiring of new Senior Minister) and New Church Signage (outside)
1992-93	6,290.76	New Office Computer; Church Sign Fund
1993-94	5,411.05	Seed Money for Youth Rainbow Certificate Program
1994-95	5,476.96	Repairs to Child Care Room; Outside Church Sign
1995-96	6,408.00	New Copy Machine; Capital Dev. Fund; Sidewalk Repair
1996-97	7,771.68	Architect Fees
1997-98	10,146.34	Architect Fees; New Computer Equipment
1998-99	11,300.80	Street Assessment from City of Falcon Heights
1999-2000	11,086.23	Architect fees, PA system and other building repairs
2000-2001	9,808.59	New phone system, Parish Nurse Program
2001-2002	11,688.22	Parish Nurse Program, transportation of furniture donation from Denver, new computers, furnishings for new office suite
2002-2003	13,487.69	Video Projector; portion of electronic keyboard, Parish Nurse.
2003-2004	9,401.19	Parking lot sealing/stripping; carpet; photos; mortgage reserve.
2004-2005	8,556.49	Mortgage interest and Search Committee Expenses
2005-2006	8,548.66	Mortgage interest and Lyngblomsten Care Team Ministry
2006-2007	11,101.38	Mortgage interest

<u>YEAR</u>	<u>AMOUNT</u>	<u>USE</u>
2007-2008	13,115.75	Mortgage interest
2008-2009	8,709.34	Mortgage interest
2009-2010	8,803.93	Mortgage interest
2010-2011	8,470.27	Mortgage interest
2011-2012	10,272.51	Mortgage interest
2012-2013	11,135.36	Mortgage interest
2013-2014	19,572.91	Mortgage interest
2014-2015	20,448.11	Mortgage payments, furnace replacement; roof repair
2015-2016	20,571.95	Mortgage payments; bathroom remodel partial funding
2016-2017	20,816.18	
TOTAL	\$308,407.07	

2016-2017 FOUNDATION OFFICERS, TRUSTEES, AND ADVISORS

Officers:

President - Lee Barry
Vice-President – Jerry Meigs
Secretary - Nancy Ellias
Treasurer - Bonnie Russ

Trustees:

Lee Barry Charlie Rose
Jerry Meigs Marvin Fabyanske
Bonnie Russ Joe Vance
Nancy Ellias

Advisors:

Gary Thorn Nancy Read Hendricks
Dwight Brown Doug Nelson

SUMMARY

A gift to the Falcon Heights Church Foundation is a gift that keeps on giving - year after year. Only the interest earned on the total investment is returned to Falcon Heights United Church of Christ for their use. We thank all contributors who have helped make the Foundation such a continuing success over the past 34 years.

Please contact an officer, Trustee, or Advisor for further information or comment.

Respectfully submitted,

THE OFFICERS, TRUSTEES, AND ADVISORS
FALCON HEIGHTS CHURCH FOUNDATION
September 24, 2017

FINANCIAL SECRETARY'S REPORT – 2017

TOTAL PLEDGES FOR 2017:	\$ 253,515.00
TOTAL PLEDGE INCOME FOR 2017:	\$ 249,649.98
TOTAL LOOSE PLATE INCOME 2017:	\$ 4,750.29

Total Pledges = 75

62 of those Pledges were paid in full

6 of those Pledges exceeded the pledged amount

7 of those Pledges had contributions that fell below the pledged amount

Processing and recording the income that the Church receives would not be possible without the weekly assistance of either Kathy Baldwin or Mike Bohman. I am very appreciative of their gifts of time and talent in this regard.

Respectfully submitted,

Lee Barry

Financial Secretary, Falcon Heights Church

Membership Information

New Members 2017

Jimmy Byrne
Evelyn Pechous
Molly Hoffman
Abe Holte
Esther Holte
Annetta Howard
Barnabas Howard

By confirmation

Lucy Koncar
Nicholas Provencher

Members Deceased

Robert Morrison
Faith Ohman
Willis Enloe

Worship Attendance

Year	Avg. Attendance	Christmas Eve	Easter
2017	089	234	196
2016	086	161	154
2015	081	160	192
2014	095	141	264
2013	109	244	240
2012	115	230	295
2011	136	233	280
2010	124	267	312
2009	120	143	238
2008	137	235	250

Pastoral Records - 2017

Baptisms

11/05/17 Elliott Robert Haas, son of Laura and Christopher Haas

Falcon Heights Church – Treasurer’s Report 2017

Submitted by David Hill, Treasurer

General Notes on 2017

- Combined income from all sources was \$300,978, about \$16,000 more than budgeted. The difference is due to donations received exceeding the pledged amount. Expenses were \$4000 less than budgeted. Total revenue for the year exceeded expenses by \$14,608 vs -\$5416 budgeted shortfall.
- The 2017 a gift of \$20,816 was presented by the FHUCC Foundation. In 2017, \$20,770 of Foundation gifts funds was used for building mortgage and interest payments and for the education wing bathroom renovation.
- Non-staff expenses were mostly in-line with the 2017 budget.
- Direct outreach and MN UCC dues totaled \$14,215, as budgeted. This was a 19% increase over the past year. Other outreach is funded through non-budget special offerings.
- Major expenses include the bathroom renovation (\$8000 non-budgeted expense plus Kelsey memorial gift) and pastoral search expenses (\$6000)
- A portion of the parking lot was sold, yielding a net \$128,029, held in the US Bank account.

Mortgage

Principal Balance 1 January 2017	\$85,996
Principal paid in 2017	\$11,247
Principal balance 31 December 2017	\$74,549
Interest paid in 2017	\$2968

The mortgage refinanced September 2014 @ 2.75% annual rate. 8 years remaining on mortgage.

Assets/Liabilities and Fund Balances

- The year ended with \$288,706 current assets, and \$269,795 combined liabilities
- Balance in the US Bank checking account is \$248,407 and includes funds from the parking lot sale and about \$30,000 pre-paid 2018 pledges
- The church has no stock assets at this time.

Permanently Restricted Funds

- The Handbell Fund CD (base value of \$5000) is held at North Star Bank with interest accumulating in bank checking. The Carillon Fund CD (base value \$5000) is held at North Star Bank, with interest reinvested in the certificate.
- The temporarily restricted Outreach Trust balance is \$19,384. \$3000 has been transferred to NS Bank and held as restricted funds.

2018 Budget

- The budget submitted by the Executive Board shows expenses \$22,000 greater than expected income.
- Pledges have been received for almost \$255,000, similar to 2017.
- 2018 budget includes funding for a Faith Formation leader, 2% staff raises, a 10% increase in outreach contributions, pastor moving expenses and family health insurance.
- The budget includes \$10,000 in deferred expenses for future building maintenance and funding for pastor sabbatical.

Statement of Financial Position
Falcon Heights United Church of Christ
As of December 31,2017 (Period 12)

ASSETS

Current Assets

North Star Checking & Outreach Account	5,639.76	
USBank General Checking	248,407.04	
North Star Checking--SCRIP	17,696.87	
Scrip Card Inventory	2,256.88	
Edward Jones	99.23	
North Star Bank Cert. 36422 (Handbell)	5,000.00	
North Star Bank Cert. 56137 (Carillon)	9,431.73	
Stock Assets	0.00	
Pre-Paid Expenses	0.00	
US Bank VISA	175.09	
TOTAL Current Assets		288,706.60

TOTAL ASSETS

288,70

LIABILITIES AND FUND BALANCES

Current Liabilities

Accounts Payable	0.00	
FICA Taxes Withheld/Payable	0.00	
Medicare Tax Withheld/Payable	0.00	
Federal Tax Withheld/Payable	0.00	
State Tax Withheld/Payable	0.00	
TOTAL Current Liabilities		0.00

Long Term Liabilities

Mortgage Payable	74,549.04	
TOTAL Long Term Liabilities		74,549.04
TOTAL Liabilities		74,549.04

Permanently Restricted Fund

RESTRICTED FUNDS		
Handbell Fund	5,000.00	
Handbell Fund Interest	308.93	
Carillon Fund	5,000.00	
Carillon Fund Interest	4,431.73	
Outreach Trust - PR	5,000.00	
Outreach Interest	0.00	
TOTAL Permanently Restricted Fund Liabilities		19,740.66

Temporary Restricted Fund

Scrip Proceeds for Distribution	8,161.75
Dedicated Housing Fund	3,500.00
Capital Campaign Fund	0.00
OUTREACH FUNDS, OFFERINGS	
One Great Hour of Sharing	5.00
Easter Offering	0.00

Statement of Financial Position
Falcon Heights United Church of Christ
As of December 31,2017 (Period 12)

Neighbors in Need	0.00
Strengthen The Church	0.00
Justice/Witness Offering	0.00
Justice/Witness Local Fund	0.00
Thanksgiving Offering	0.00
Christmas Offerings	441.00
Outreach Trust - TR	17,383.77
Food Shelf Donations	1,030.00
Ministers Discretionary Aid Fund	6,281.29
Communion Table	2,582.12
Outreach Misc. Fund	1,406.00
Special Recognitions	44.97
Pilgrim Point Camp	0.00
Disaster Relief	0.00
Ministers RFCP Fund	0.00
Habitat for Humanity Fund	0.00
FAITH EDUCATION FUNDS	
Church School Collections	807.26
CE Special Events	0.00
Education Fund	2,040.06
Adult & Intergen. Ed Books	72.69
CE Facilities Fund	317.76
SPECIAL PURPOSE FUNDS	
Mens Breakfast	413.27
Prayer Group	70.46
Search Committee	0.00
School Supplies	0.00
Young-at-Heart	833.76
Easter Plant Sale	2,116.56
Flowers - Altar	136.75
Music Fund	3,547.88
Organ Fund	2,366.50
Other Special Music	150.00
Young Adults	0.00
Youth Programs Donations (ded.)	5,041.10
Youth Mission Trip Participant Fees (ND)	0.00
Audio Systems Fund	1,049.68
Office Furnishings Fund	275.00
Technology Upgrade Fund	563.16
Newspaper Advertising Fund	30.74
Wedding Income/Expense	411.48
Anniversary Fund	150.00
MEMORIALS	3,197.56
Hand Bells Memorials	3,234.33
ADMINISTRATIVE FUNDS	
Pre-Paid Pledges	30,660.00
Wish List	0.00
Misc. Non-budgeted	178.00

Statement of Financial Position
Falcon Heights United Church of Christ
As of December 31,2017 (Period 12)

Contingency Reserve Fund	559.12	
Building Fund Special Gifts	40.00	
Capital Development Fund	1,665.00	
Building and Landscape Fix-up	358.66	
Foundation Income Fund	20,903.83	
Parking Lot Sale	128,029.08	
Transfer/Holding Account	0.00	
Transfer/Holding (Non-deductible)	0.00	
TOTAL Temporary Restricted Fund Liabilities		250,055.59
 Fund Balance		
General Fund Balance	(70,247.17)	
Net Activity	14,608.48	
Ending Balance	(55,638.69)	
TOTAL Fund Balance		(55,638.69)
TOTAL Fund Balances		214,157.56
TOTAL LIABILITIES AND FUND BALANCES		288,706.60
		<u>288,706.60</u>

		2017	2017 Budget	2018 Budget	2017 % Budget	Budget: 2018 vs 2017	Budget Comment
	Revenue						
1	BUDGETED INCOME						
2	Current Year Pledges	266445	251815	264,406	106%	105%	Currently \$249,362 (1/2/2018)
3	Prior Year Pledge Payments	945	150	150	630%	100%	
4	Loose Plate Collections	4750	3000	3,000	158%	100%	
5	Program Cash Contributions	1508	1800	1,800	84%	100%	Primarily coffee and events/festivals
6	Facility Use Contributions	1183	1500	1,500	79%	100%	
7	Interest and Dividend Income	175	50	150	350%	300%	VISA rewards
8	Fund Raising Events	0	0	0			Hide for 2018
9	Scrip Income Transfer	750	3000	4,000	25%	133%	Did not make a transfer for 2017 Dec music
10	Special Gifts and Fund Transfers	4452	3000	4,000	148%	133%	2017 Includes bathroom, brass, Dec music, sheet, computer
11	Foundation Inc. Fund Use	20770	20500	20,500	101%	100%	\$14K for P&I, \$6K for other
12	Total Income	300,979	284,815	299,506	106%	105%	
13	Expenditures						
14	STAFF						
15	SENIOR MINISTER						
16	Senior Minister Salary	57294	52024	52266	110%	100%	Call agreement. 2017 includes annuity for Pastor Jacob
17	Senior Minister Housing	27139	26518	26518	102%	100%	Call agreement
18	FICA Reimbursement	6467	6008	6027	108%	100%	7.65% salary and housing
19	Senior Minister Annuity	7441	10996	11030	68%	100%	14% salary and housing
20	Senior Minister Insurance	14647	14300	26790	102%	187%	Medical, Dental, Life
21							
22	ADMINISTRATIVE STAFF						
23	Office Manager Salary	26735	27284	27393	98%	100%	2% increase? 31 hours. 16.66 ==> 16.99
24	Office Manager Medical Allowance	3465	3465	3535	100%	102%	4 hours/week
25	MUSIC STAFF						
26	Music Director's Salary	10718	10718	10932	100%	102%	+2%?
27	Organist's Salary	11202	11202	11426	100%	102%	+2%?
28	SUPPORT STAFF, TAXES						
29	Child Care Workers' Salaries	1587	1803	2029	88%	113%	10-14 hrs/period. \$13/hr
30	Faith Formation Leader	0	2000	5000	0%	250%	\$25/hr, 40 weeks, 5 hours??? Need more input
30.5	Staff Recognition	100	300	300	33%	100%	
31	Church Share Federal Taxes	4170	3862	4705	108%	122%	Includes faith formation (7.8%)
32	Total Staff	170,966	170,480	187,950	100%	110%	
33	FAITH EDUCATION						
34	Children's Education Curricula	413	400	400	103%	100%	
35	Special Programs & Teacher Ed	297	100	100	297%	100%	
36	Expendable Supplies (Faith Ed)	155	100	150	155%	150%	
37	Teacher Training & Recognition	0	50	50	0%	100%	
38	Background Checks (Faith Ed)	0	150	150	0%	100%	Need this to happen in 2018
39	Confirmation Class Expenses	183	300	200	61%	67%	
40	Youth Program and Activities	0	150	150	0%	100%	
41	Youth Mission Trip, Conferences	0	200	0	0%	0%	
42	Movie Licensing	232	0	232			Need for 2018? CVLI
43	Baptismal & Graduation Gifts	0	50	50	0%	100%	
44	Total Faith Education	1,280	1,500	1,482	85%	99%	
45	ADULT and INTERGENERATIONAL						
46	Adult & Intergenerational Ed.	0	300	300	0%	100%	
48	Events/Festivals (Fall, Pent., Mardi Gr	987	2100	2100	47%	100%	

		2017	2017 Budget	2018 Budget	2017 % Budget	Budget: 2018 vs 2017	Budget Comment
49	Total Adult and Intergenerational	987	2,400	2,400	41%	100%	
50	COMMUNICATION and MEMBERSHIP						
51	Membership expenses	372	300	300	124%	100%	
52	Outdoor Banners & Signs	1015	1300	1500	78%	115%	
53	Special Mailings & Postcards	0	0	0			
54	Coffee Hour	1662	1500	1800	111%	120%	
55	Web Hosting	190	330	330	58%	100%	
56	Total Communications and Membership	3,239	3,430	3,930	94%	115%	
57	MUSIC AND WORSHIP						
58	Sheet Music Purchases	741	720	720	103%	100%	Use \$500 from music fund.
59	Summer Organists	1300	1300	1300	100%	100%	\$100/ wk. \$125/wk?
60	Other Music Substitutes	200	400	400	50%	100%	
61	Organ/Piano Maintenance	0	500	500	0%	100%	
62	Special non-choir Music	3418	3600	3600	95%	100%	Easter brass and Dec program from music fund. Children's music
63	Music Copyright Permissions	260	200	260	130%	130%	
64	Worship Supplies & Sanctuary Art	1756	1400	1600	125%	114%	
65	Total Music and Worship	7,675	8,120	8,380	95%	103%	
66	BUILDINGS & GROUNDS						
67	Gas/Heating (NSP)	4898	5906	6201	83%	105%	Use last year + 5%
68	Electricity (NSP)	7059	8706	9141	81%	105%	Use last year + 5%
69	Outdoor Lighting (NSP)	927	953	1001	97%	105%	Use last year + 5%
70	Telephone Service	1312	1328	1394	99%	105%	Use last year + 5%
71	Broadband Internet	829	705	740	118%	105%	Use last year + 5%
72	Fire System Monitoring	768	1394	1000	55%	72%	
73	Elevator Maintenance & Monitoring	839	805	877	104%	109%	
74	Water/Sewer Service	3632	3625	3806	100%	105%	Use last year + 5%
75	Trash Collection	374	532	559	70%	105%	Use last year + 5%
76	Exterior Maintenance	553	3000	4000	18%	133%	Need to review.
77	Interior Maintenance	4246	3000	4000	142%	133%	Need to review.
78	Major Maintenance Projects	8393	500	1000	1679%	200%	Need to review.
78.5	Deferred Maintenance			5000			Build reserve fund for larger projects
79	Custodial Supplies	148	900	600	16%	67%	Doug Nelson purchasing
80	Snow Plowing	0	1000	1000	0%	100%	Joe will plow 2017/2018. Estimate for fall 2018
81	Lawn Service	780	3150	1500	25%	48%	Kyle D. Look for similar next year?
82	Custodial Service	9580	10080	9888	95%	98%	Use last year + 3%
83	Total B&G	44,336	45,584	51,708	97%	113%	
84	INREACH						
85	Inreach Expenses	0	200	200	0%	100%	
86	Total Inreach	-	200			0%	
87	OUTREACH GIFTS						
88	OCWM	9000	9000	10000	100%	111%	+1000
89	United Theological Seminary	600	600	800	100%	133%	+200
90	Interfaith Action	800	800	1000	100%	125%	+200
91	Sheridan Story - FHES	1000	1000	1000	100%	100%	continue next year
92	Pilgrim Point Support	375	375	400	100%	107%	
93	Outreach Fund Interest	440	440	440	100%	100%	2017 to Keystone and Interfaith
94	National UCC Coalition	250	250	300	100%	120%	
95	Total Outreach	12,465	12,465	13,940	100%	112%	+1500?
96	WIDER CHURCH						

		2017	2017 Budget	2018 Budget	2017 % Budget	Budget: 2018 vs 2017	Budget Comment
97	Conferences and Meetings	223	200	200	111%	100%	
98	MN UCC per Capita Dues	1750	1750	1850	100%	106%	Now 185
99	Refreshments for Clergy Meetings	53	100	100	53%	100%	
100	Total Wider Church	2,025	2,050	2,150	99%	105%	
101	ADMINISTRATION & EQUIPMENT						
102	Copier Lease	1397	1409	1406	99%	100%	
103	Risograph Lease	1602	1572	1591	102%	101%	
104	Risograph Maintenance, Supplies	108	0	150			
105	Office Supplies & Paper	1203	1500	1500	80%	100%	
106	Office & Bulk Rate Postage	605	700	750	86%	107%	
107	Miscellaneous Expenses	215	450	450	48%	100%	
108	Computer Software & Support	1304	1275	1300	102%	102%	LOGOS
109	Computer Repairs & Replacement	1198	400	500	300%	125%	
110	Audio & Video equipment	62	400	400	16%	100%	
111	Executive Board Leadership Training	0	20	20	0%	100%	
112	Church Property & Liability Insurance	9833	9964	10224	99%	103%	
113	Workers' Compensation Insurance	1210	1365	1724	89%	126%	Rate review
114	Stewardship and Financial Supplies	771	250	500	308%	200%	Printed checks and vouchers last year
114.5	Payroll			2500			Outsource payroll activities
115	Bank , Vanco, Stock Charges / Credits	433	450	460	96%	102%	Pay % of EFT
116	Total Admin	19,940	19,755	23,475	101%	119%	
117	PASTORAL EXPENSES						
118	Senior Minister Prof. & Cont. Ed. Exp	1488	2500	2500	60%	100%	
119	Senior Minister Mileage	1175	1500	1500	78%	100%	
120	Pastor search expenses	5779	5000	2000	116%	40%	Moving van in Spring
120.5	Sabbatical Fund			5000			Begin sabbatical fund?
121	Pulpit & Pastoral Care Temporaries	800	1200	1200	67%	100%	
122	Total Pastoral Expense	9,242	10,200	12,200	91%	120%	
123	MORTGAGE						
124	Mortgage Principal	11247	11247	11247	100%	100%	~ \$74K remaining
125	Mortgage Interest and Fees	2968	2800	2600	106%	93%	
126	Total Mortgage	14,215	14,047	13,847	101%	99%	
127							
128	Expenses	286,370	290,231	321,461	99%	112%	
129	Revenue	300,979	284,815	299,506	106%	100%	
130							
131		14609	(5416)	(21955)			