

Falcon Heights Church

United Church of Christ



2018 Annual Report

for Annual Meeting on

January 27, 2019

**Pat Bohman,
Moderator**

**The Rev. Rick King
Pastor**

1795 Holton Street • Falcon Heights, MN 55113
651-646-2681 • www.falconheightsucc.org

Table of Contents

| | |
|---|----|
| Moderator's Report..... | 3 |
| Lead Pastor's Report..... | 4 |
| Adult/Intergenerational Ministry Team Report..... | 7 |
| Children's Ministry Team Report..... | 8 |
| Communications Ministry Team Report..... | 9 |
| Inreach Ministry Team Report..... | 10 |
| Membership Ministry Team Report..... | 11 |
| Music Department Report..... | 11 |
| Outreach Ministry Team Report..... | 12 |
| Property Ministry Team Report..... | 19 |
| Stewardship Ministry Team Report..... | 20 |
| Women's Fellowship Report..... | 21 |
| Worship Ministry Team Report..... | 21 |
| Membership Information..... | 22 |
| Pastoral Records..... | 22 |
| Falcon Heights Church Foundation..... | 23 |
| Financial Secretary's Report..... | 25 |
| Treasurer's Report..... | 26 |
| Statement of Financial Position..... | 28 |
| 2018 Budget and Proposed 2019 Budget..... | 31 |

Moderator's Report

Pat Bohman

It has been an honor and a privilege to serve as moderator of Falcon Heights Church for 2018. This has been a very positive and hopeful time for our church. The atmosphere is charged with loving, spiritual energy.

This year we have moved forward building on the foundation set by the Discovery Team and the Pastoral Search Committee. Each Executive Board Meeting (and team meetings) begins with the group reciting our Vision & Covenant Statements. These are used as a basis for all decisions.

Falcon Heights Church is healthy. In considering our strengths, I must mention our outstanding music program (thanks especially to Karen and Joel Johnson, Patti Holmes, and Margot Olsen) and our dedicated choir members. Our Childrens' Programs are always magnificent.

Our financial position has much improved with the sale of the two lots adjacent to the parking lot. These funds were put into an interest bearing account. After many small group discussions, a vote was taken at the April Congregational Meeting on how to use these funds. We certainly have more on our "wish list" but can now feel confident that we are not in the danger zone.

We have added to our congregation with two orientation series specifically designed for newcomers. Our new members have brought enthusiasm and talents that are vital to the well being of our congregation.

On Feb. 24, 2018, a Leadership Workshop was held. A comprehensive Leadership Handbook was distributed at that time. I have referred to it often during this past year. Thank you to all who made that happen. It has been a joy working with our outstanding leadership.

Shortly before taking on the responsibility of moderator our lead minister, Rick King, joined us. (His official installation was on Oct. 7, 2018.) We have met at least weekly. It has been a joy and blessing journeying with him in the leadership of this church. I have learned so much from Rick. I especially value his experience, wisdom, maturity, enthusiasm, kindness and forward thinking that will help guide us into the future.

Monthly the Executive Board meets. I have been so impressed with the knowledge and wisdom in this group. All meetings have taken place with respect and concern for each other and the church as a whole. This has been a rewarding experience. I also feel fortunate to feel a more personal connection with these amazing individuals.

I want to give a special shout out to our treasurer. Dave Hill has helped us navigate some interesting times. I could not have done this job without his expertise. He is currently helping us get educated about a new computer system. I am in awe of him.

I must also mention our team leaders. They have consistently spearheaded our many undertakings. Much time and effort has gone into the business of keeping all our activities going.

We do face challenges. These are not unique to our church. Our nominating committee has done a fabulous job filling the slate of officers. However, we need to find a new way to govern. We just don't have enough people to fill all the roles. There is the persistent risk of spreading ourselves too thin and burning out our dependable volunteers. That is one of the main reasons I am looking forward with

excitement to our participation in the Crossroads Program. This should help us to focus our energies. (Crossroads is a Congregational Renewal and Vitality Program of the Minnesota Conference.)

This next year our attention will also be on the Growing Young effort. We have a team of enthusiastic participants who will help integrate this into all parts of our church life. The Growing Young effort will complement the Crossroads Program nicely.

Another recent challenge that has been time consuming is finding good office help. We bid a fond good bye to our long time secretary, Colleen. We were excited to fill the position with an excellent candidate only to have her leave after about 3 months. The search continues.

Back to a current strength, we have had a seminary student join us, Claire Klein. Her multiple gifts have been so appreciated. She has come to learn from us but I think we have gained the most! Claire has met individually with the congregation especially addressing social justice issues. Her insights will help guide our future efforts.

Looking ahead, I am filled with optimism and excitement. We had a great foundation to build on. The moderator before me, Lynne Bradbury, set us up for success. The moderator after me, Carol Holm, has incredible strengths and magnificent gifts as a leader. I can't say enough good things about her. We are in good shape to soar!

In conclusion, I want to summarize our goals for the coming year. They are to support the Crossroads Program, Growing Young Effort, and our participation in social justice.

Once again I want to express thanks and appreciation for **ALL** the volunteers that make our church what it is and what it will be. The old saying is true, "as you give, so will you receive." I am so grateful for the experience of filling the role of moderator this year. I especially appreciate the joy in personally growing closer to the congregation. What a blessing.

Lead Pastor's Report

The Rev. Rick King

It's hard to believe we're already in our second year of ministry together! But this is my second Annual Congregational Meeting, and I want to start by focusing on progress on our priorities for 2018.

Priority #1: Further study of social justice issues and creating public gatherings that address social justice issues from a progressive Christian faith perspective. Particular attention to communities that are marginalized and vulnerable in this current era: LGBTQ issues, racial injustice refugees and immigration, and nurturing relationships with the local Muslim community.

From hosting meetings of our area's Healthy Aging Partnerships to the Holy Hammers build FHC members participated in in May and June, to volunteering for the Philando Castile Unity and Memorial day events in July, to participating in a "Cultivating a Caring Community" event the City held in October, and my applying to be on the City's Community Engagement Commission starting this coming year—along with hosting the City's Human Rights Day Event on affordable housing December 10, we continued to partner with our wider community to be a progressive Christian presence in the face of injustice the religious community sometimes tacitly endorses. I began early in the year participating with Isaiah MN, a faith-based political

action and advocacy organization, where I received training to be a Faith Delegate, attended my precinct caucus and was a Faith Delegate to my Senate District Convention. Jan. 19, I'll be attending with some of our members the 2019 "Claiming Our Voices" leadership training of Isaiah at the Mpls. Convention Center.

We canceled the worship service on June 24 in order for an FHC contingent to march in the Twin Cities Pride Parade.

In addition, I continue to meet with colleagues from Como Park Lutheran and New Life Presbyterian Churches, doing an annual Thanksgiving Eve service with them; we've launched a common website to communicate events of mutual and community interest in our churches (<https://engagelives.org/>). And I'm active with our UCC Metro Clergy Cluster monthly meetings (we've hosted several of those), and attended the MN Conference UCC Annual Meeting in June with our delegates.

Claire Klein, our seminary intern, conducted social justice conversations one-on-one with church members, and her report (part of this year's Annual Report) will also help us to chart our path forward in social justice action and service.

Priority #2: Expanding and strengthening our Wednesday night programming for all ages, including study groups, drama rehearsals, informal worship and fellowship.

The strength of our Wednesday night program rises and falls with Pageant rehearsals in the fall and early winter and for the Musical in the spring. I believe that without expanded children, youth and family ministry—including staffing—this will not expand.

Priority #3: Expanding and strengthening our Sunday morning experience, including First Hour programming, worship, after-worship fellowship and educational opportunities.

We responded well to Super Sunday intergenerational programs once a month, the launch of an Intergenerational Fellowship Time after church in October that was structured to get people conversing across generational and long-time membership boundaries, and the experiment with moving summer worship into the Gathering Room and later integrating some of the participatory elements into worship when we moved back into the sanctuary.

Priority #4: A renewed focus on children and youth throughout the life of the congregation, building on the church's assets such as the arts and social justice.

In the spring, we had good interest and participation in a discussion of the book *Growing Young*, identifying six essential strategies to leverage church assets for ministry with young people. Out of this grew a Task Group of six people that met over the summer to begin developing an approach to doing this at FHC. Two members had to leave the group due to changes in their lives when we were about to move from planning to implementation, and we're trying to figure out how to proceed, since this is one of our Executive Board's identified priorities for 2019. *We are looking for two or more people to join the team for the next chapter!*

Demographically, our focus right now needs to be on elementary-age kids and nurturing the relationships with and among them as they grow up. Once more, I believe staffing by a specialist in this area is crucial to vitality here. I'm in conversation right now with United and Luther Seminaries about getting an intern next fall who fits this need.

I'm tremendously grateful for Margot Olsen's leadership of the Voyageur's (Youth) Class on Sundays, for Sue Gramith, Carol Meeter, and Jill Dent's leadership and that of all who volunteer to teach or assist in our First Hour Classes—*AND we're looking for more people to invite into this challenging but exciting work that has such an impact on young people and the life of our congregation.*

Leadership, Ministry and Governance – In February, we had a successful first Leadership Retreat at Carpenter Nature Center in Hastings, and Lynne Bradbury and Bob Olsen collaborated on a Leadership Handbook which helps us train new leaders and support cohesive team-building and ministry.

As promised in last year's report, I've shifted from attending every team meeting to quarterly attendance on a schedule, but more often when needed with certain teams. I also meet regularly with the Leads one-on-one to manage agendas, problem-solve, and offer perspective and coaching month to month; and I launched a monthly Team Leads Email in late August to stay in touch and offer tips to support leaders in their work with our teams. I still attend every meeting of the Executive Board, the Communications, Pastoral Relations, Prayer Ministry, and Stewardship ministry teams, and nearly every time with Worship and Children's Ministry teams.

Our Life Together – I continue to enjoy all of you and the life we share together: singing with the choir and working with the Johnsons and all the talented people in music and the arts here; the relationships built over food and storytelling at the Newcomers' Sessions (in Feb-March and September, out of which new members joined both times); our intergenerational events like the Epiphany Bonfire and Mardi Gras Pancake Supper, as well as longstanding worship traditions like our Tenebrae on Maundy Thursday, Easter and Christmas Eve services, and newish things like Contemplative First Hour in the summer and Blue Christmas in December.

I'm also grateful for periods of Continuing Education allocated to me throughout the year: from one-day trainings in trauma recovery like STARLite through the MN Peacebuilding Leadership Institute, to Clergy Boundary Training through the Conference, to The Fellowship of Affirming Ministries' Leadership Conference in Kansas City in July, as well as two reading and study periods in July and December that allowed me to plan worship and preaching themes and refresh my study and prayer life. And, during a heavy transitional year for my family and me, I'm grateful for your support with time off and help moving possessions from Colorado, and our apartment down in Midway, and the storage space on Marshall Ave., and finally, the week after the Blizzard of April, to our new home in Como Park!

Looking Ahead – Our Executive Board has considered and voted in support of two priorities this coming year: Growing Young, and the Crossroads program through the MN Conference, through which we will focus on revitalization and rebuilding, to be sure, but even more than that, with how to be the Church in the times in which we live now. I have also applied to the Graduate School at St. Catherine University in St. Paul, for their Certificate program in Spiritual Direction, which I will start this fall in part-time classes one to two evenings every other week, and practicum hours with clients.

Many thanks for a full and fulfilling year together, and I look forward to 2019 with curiosity and excitement.

Ministry Team and Committee Reports

Adult/Intergenerational Ministry Team

Members: Rachelle Roeckeman, Sue Gramith, Larry Schumacher, and Bonnie Schumacher

This is a single ministry team with two different missions so we are submitting two reports which reflect this.

Adult Ministry

We continued to plan First Hour based on the previous year's survey, focusing on what attendees wanted to learn about and discuss.

We sponsored an Adult Faith Formation opportunity during the Christmas play practices. Larry Schumacher showed a video series called The Bible Project that explained how the Bible was formed. He led discussions based on the content of each video.

We worked with Patti Hoffman to assist in arranging and promoting a book discussion based on Healing the Heart of Democracy by Parker Palmer. This took place over three sessions in the fall. There were 9 people who participated including 2 from the community.

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 2018 focused on respectful and civil dialogue, getting involved in the community, prayer and meditation, stewardship, and sharing faith stories. A representative from Do Good Roseville came to share information about their program. Church attendees also came to share their own personal faith stories and history with the church. We also 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 2019 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 2018 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 and made wishes for the new year. 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. Two summer bike rides with Reverend Rick after the service.
6. Welcome back barbecue and potluck in September.
7. Community coffee hour after the service where people of all generations discussed get to know you questions.

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

The team has had several meetings regarding splitting the team so that each area (adult faith formation and intergenerational formation) can have its individual focus. We hope to continue to develop a specific plan to make each team more focused and effective.

The adult and intergenerational team look forward to continuing these offerings and adding new events in 2019. 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 Adult/Intergenerational Ministry Team.

Children's Ministry Team

Members: Jill Dent, Sue Gramith, and Carol Meeter

Our team strives to support children and their families in their faith development.

Our First Hour faith formation activities continue, thanks to the continued dedication of a small group of volunteers. We will need to recruit new leaders for the next school year. In the fall we switched to a new curriculum for the younger classes which revisits the same Bible story for 3 weeks, exploring the story through art, games, science, and cooking. Both teachers and kids have enjoyed this approach.

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

We continued with Super Sundays during 2018, suspending our normal First Hour activities approximately every 4-6 weeks for an intergenerational activity. Activities included making fleece blankets for children in need (Linus Project), making sandwiches for the homeless (Sandwich Project of MN), walking the Stations of the Cross on Palm Sunday, making mobiles from found materials on Earth Day, cleaning storm drains in the block around the church, and making Christmas gift tags for the Aliveness Project. These activities are open to all - please join us for a Super Sunday in 2019!

We offered “Summer Sundays” for the first part of the summer. We focused on the “Whole Child” with a theme of self-care, asking members to share their hobbies and self-care practices with FHC kids. We made seed art with Rachel Flaherty, did yoga with Jill Dent, sewed with Rita Joyce, walked the labyrinth with Kari Willey, and made posters for Pride with Rachel Flaherty.

This summer we also began the work of sprucing up the rooms used for First Hour. Thanks to Rita Joyce and Carol Holm for sewing new curtains and to Marianne Dietzel, Patti Holmes, Rita Joyce, and Reverend Rick for helping to scrub down furniture and declutter. We hope to paint and do additional clean up in early 2019.

Our church is blessed by the creative talents of Margot Olsen, who writes and produces original productions that engage our children and enable all of us to experience the Scriptures in a new way. Multi-age casts presented a spring musical called “In the Image” and “The Bethlehem Inn – No Vacancy!” during Advent. Thanks also to accompanist Patti Holmes and the volunteers who built sets, assisted with costumes, and rehearsed lines.

In April, Bibles were presented to four third graders by the Men’s Breakfast Group. In September we launched a Passport program, an opportunity for children to explore prayer, spirituality, worship participation and leadership, service, and hospitality.

Submitted by Carol Meeter on behalf of the Children’s Ministry Team

Communications Ministry Team

Members: Linda Owen, Susan Seyfarth, and Cor Wilson.

Rev. Rick King attended most meetings and provided input and feedback on our work. We also received technical assistance from Noah Keitel.

We concentrated this year on getting a broad range of information from as many of the other ministry teams as possible and communicating events and activities through as many platforms as we could, including Facebook and the Next Door e-mail list (Nextdoor.com), as well as The TAB. Our work included:

- **The TAB:** We continue to 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 branched out this year with posts for Facebook and Facebook ads, learning more about advertising on Facebook by investing in audience-specific ads for Easter and Christmas services in 2018, and we increased our use of photos on social media. Thanks to all who have contributed pictures of our church life—keep them coming! We have also created a Twitter feed and an Instagram account that we would like to be more active. We currently have 189 followers on Twitter and 26 followers on Instagram. Follow us on Twitter (@fhucc) and Instagram (@falcon_heights_ucc) to stay up to date on church activities and to help us grow our on-line presence!
- **Website:** We continue to update the church website (falconheightsucc.org), refreshing the front page and news feeds periodically. We are working on improving our search engine optimization so that our site is more likely to show up in Google searches. We are also exploring the using of

a shared website with New Life Presbyterian and Como Park Lutheran Churches to extend our ability to communicate our events and activities.

- **Communications/Universal Event Calendar:** In order to better track events and activities, especially those that recur every year, the team worked on developing a communications/event calendar that could be easily updated by every ministry team. We are very close to having a template ready for beta testing.
- **Branding:** We aimed to use the church logo (developed by Heather Whitebread) on as much of our communications as possible, including The TAB and the website.

Possible projects for 2019:

We want to work with the Executive Board and the Ministry Teams to be more proactive in our communications in order to reach out to people both inside and outside the church as we pursue our vision of God's purpose for FHC. When a new initiative or program is considered, we should all be thinking right from the start about how we're going to let people know about it and invite them to be part of it. Your communication ministry team can help; just ask us. In addition:

- Implement the communications/event calendar with other ministry teams.
- Continue to expand use of social media to communicate with external audiences.
- Find a volunteer (or volunteers) who can assist with posting video to the FHC YouTube channel.

Submitted by Cor Wilson on behalf of the Communications Ministry Team

Inreach Ministry Team

Members: Tracy Faville, Marianne Dietzel, Esther Holte, and Charleen Prill

Purpose: InReach Ministry is the caring for our parishioners in a variety of ways: providing meals if called upon to do, arrange transportation to church as needed, visitation to shut-ins short term, or praying for individuals and wider global issues. Cards are sent initially and every other month to show our concerns and support.

Meals: No requests were received this year. More volunteers are needed for this ministry if the need arises.

Transportation: Currently Marilyn Smith is receiving rides from various parishioners for various activities she wants to attend.

Visitation: Some visitation has been made to parishioners. It has been sporadic but has included shut-ins in their homes, in Rehabilitation Centers and Senior Care Centers.

Prayer Team: Has been very busy this year meeting monthly. In addition to praying for those on our list, cards are sent initially, approximately every other month or as often as needed. Follow-up calls, E-Mails, or personal or phone contact is often made to keep up on progress or decline. Cards were sent also at Easter, Thanksgiving, and Christmas to let them know they are still in our thoughts and prayers.

InReach Ministry Team can be contacted at any time with questions or requests of any of the above ministries.

Submitted by Charleen Prill on behalf of the Inreach Ministry Team

Membership Ministry Team

Members: Lynne Bradbury, Jan Blomberg, Cindy Duddlestone, Margaret Enloe, Jacob Kanake, and Marlene Loken

The Membership Ministry Team met monthly with a focus on prospective members, new members, and maintaining the membership rolls.

Two New Member Information Sessions were held during 2018. The session was a series of four Sunday evening meetings.

Series Objective: Through fellowship, story-sharing, relationships and information, the Falcon Heights Church UCC seeks to turn regular, interested attendees into connected, committed seekers and servants who are growing in the transforming love of God and neighbor.

Tools of the Series: Food and fellowship, sharing of stories by participants, accurate introductory information about Falcon Heights Church, our denomination, the United Church of Christ, our programs, small groups, and opportunities for spiritual growth and service.

The Membership Ministry Team explored various tools by which to receive and measure feedback about how it is to attend worship at Falcon Heights Church for the first time.

As in tending a garden, this Team tends to the membership of the church. This involves praying for individuals who are having a difficult time and communicating care and concern to members whom we have not seen in church for a while.

We acknowledge and thank Margaret, Jacob, Marlene and Jan for their years of service to the church on this Membership Team. We wish them well as their terms end or they have prayerfully made the decision to serve God in other ways for this time in their spiritual lives.

For 2019:

The focus of the Team will be on prospective members, new members, maintaining the membership rolls. We are trying a new format with a plan to meet every other month for a “face to face” meeting. There will be communication via email/phone calls for items between the meeting times. The Team will strive to involve lots more folks to help with meals for the classes and following up with new members. Please do contact Lynne Bradbury or Cindy Duddlestone about how you would like to get involved!

Submitted by Lynne Bradbury, Chair, on behalf of the Membership Ministry Team

Music Department

Members: Joel Johnson and Karen Johnson

Music is alive and well at FHC!

As we are completing our 53rd year, both Karen and I have enjoyed our long tenure in the service of Falcon Heights Church. Throughout the year, we cherish our fellowship with FHC musicians and our many dear friends, young/old, within the congregation.

At a record new level, this past year, the Adult Chancel Choir delivered consistent commitment to excellence and faithful attendance. The highlight musical experience for both the choir and congregation was the presentation of selected choruses from Handel’s *Messiah* at the December 9th morning worship service. 54 singers, who began rehearsing in mid-October, along with 5 soloists from

within the choir, 2 narrators and an excellent professional orchestra, thrilled our Falcon Heights congregation and extended community. 315 joined in the celebration, enthusiastically singing the carols. What a joy to have a full church totaling 390 people!

Special thanks to Ben and John Reitan, video recorders. Hopefully a portion of the performance will soon be able to be viewed online 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 New Life Presbyterian Church.

The Christmas Services are always special. It was a joy to welcome home college students and young adults (ie. the *1830 Olsen Boys* in close harmony) ... 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 Deitzel, Patti Holmes, Margot Olsen – piano, Carol Meeter, flute, Dennis Deitzel – saxophone, Noah Keitel, Claire Klein, Nancy and Lon Hendricks – folk artists, Linda Owen – violin, Brian Knapp – trombone, Bob Olsen, Lilabeth Swalley – horn and members of Twin City Horn Club!

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. Thank you, John, for maintaining and tuning all of the church pianos.

We have enjoyed working with our new pastor and colleague Rick King. We especially welcome Claire Klein, seminary intern and an excellent mezzo soprano!

Submitted by Joel Johnson on behalf of the Music Department

Outreach Ministry Team

Members: Nancy Duffrin, Nancy Ellias, Rachel Flaherty, Mike Bradbury, Sara Wright, and Patti Hoffman

We consider the entire congregation to be members of this team. These are the programs you made wildly successful:

The Sheridan Story: We contribute \$910 yearly to provide 5 pounds of supplemental food to children at Falcon Heights School who need it over the weekend. In addition to the food provided by the Sheridan Story, we supplement with the cereal and snacks you 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. The activity is highly rated by the students, and the teachers are vying for our participation in their classes. Teachers also find their students speak and interact with each other more as a result of this activity. Participating this past year were Marianne Dietzel, JoAnn DeVries, Nancy Duffrin, Patti and Alan Hoffman, Gail Kenny, Linda Owen, Charleen Prill, Marilyn Smith, Mary Sternal, and Sara Wright.

Do Good Roseville: We have become part of the discussion in the community on race, policing, immigration, sanctuary, and people in need. Sponsoring one of the meetings at Falcon Heights Church, we have been sharing ideas with other faith based groups and working with other concerned people in the community.

Sandwiches for Simpson House: We made 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 1050 pounds of food to their food shelf along with many bags of clothing for their clients. During the March MN Food Share drive, a donor matched our contributions to make our 397 pounds for the month. The results of the drive determine their DIW's yearly funding. At Christmas the congregation filled a giving tree with hats, socks, and mittens for the children of their clients.

Meals on Wheels: Under the wonderful leadership of Carolyn Hill, we continued to deliver meals on 8 routes every third Monday. Thanks to the 14 people from this church who participated in these deliveries this year.

Holy Hammers: Falcon Heights UCC celebrated our 20th year in 2018 as a member of the 15 -church consortium of Habitat for Humanity, known as "Holy Hammers". This year's home-build at 717 Geranium Ave in St. Paul had some special challenges with the first week of clearing snow from the foundation. Falcon Heights raised over \$4,000; volunteered 250 hours in planning, coordinating and working on the house; and provided a meal for all the workers. The dedication of the home in October included Rev. Rick sharing the opening and closing prayer, delicious food provided by the family, and gifts from Holy Hammers of hand -made quilts for each family member and a tool kit. Many thanks to all who participated in helping build last year and for the generous financial contributions. Lynne Meyer serves on the Holy Hammers Steering Committee and continues to coordinate the volunteer sign ups.

Pride Parade: Sunday, June 24, we decided to "Be Church" by participating in the Minneapolis Pride Parade. Rachel Flaherty designed colorful T-shirts with our vision statement for us to wear. Kari Willey organized the logistics. We were proud to walk with other UCC churches in support of each unique individual.

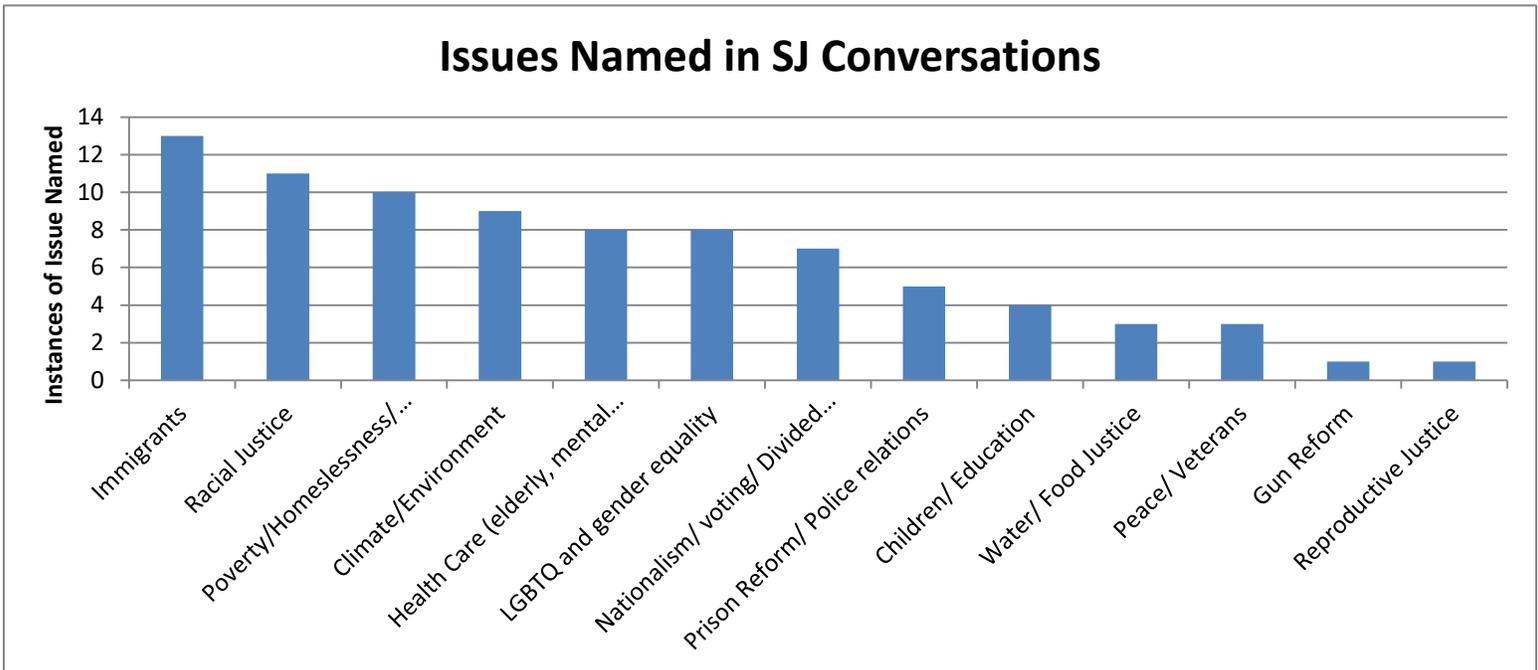
Project Home: We partnered with New Life Presbyterian Church, which hosts a family homeless shelter every night during the month of April. Sara Wright and Margot Olson participated by either being an evening volunteer from 5:30 to 8:30pm or staying overnight. We hope to participate more fully next year.

School Supplies for Children: We provided a carload of backpacks and school supplies to Interfaith Action of Greater St. Paul. It was an incredible outpouring of contributions from the congregation.

- Fighting for or upholding human rights
- Spiritual or Christian prompting to recognize the inherent humanity of individuals
- Specific examples of social justice work (ex – marches, movements, issues)

Claire’s Comment: Some participants knew exactly what social justice meant to them while others couldn’t quite put their finger on it. Falcon Heights Church could offer further opportunities for discussion with others in First Hour conversations, small groups, or guided coffee hours to help people learn from each other.

What social justice issues are most important to you?



- In addition to the issues named above, some conversation participants also reflected on the intersectionality or interconnectedness of these issues

Claire’s Comment: Hopefully this sampling can help Falcon Heights Church focus on one or two specific social justice projects that are most meaningful to people. Over half of those participating in the conversations named Immigration and Racial Justice as an important issue to them.

What helps you feel hopeful?

- Being involved in a volunteer project or doing something to better the world
- Seeing kids and the next generation being involved and interacting with each other
- Witnessing the example of others in the world or community
- Political changes, participating in democracy
- Support from the community, relationships with other people, engaging in conversation
- Holding particular values or beliefs, engaging in a spiritual practice

Claire’s Comment: Preaching, prayers, and activities at Falcon Heights Church could provide further opportunities for members to engage in the things that help them feel hopeful to provide a place of rejuvenation on Sunday morning before we go back out into the world to do social justice work during the week.

What do you do to take care of yourself?

- Talking to others/ building and sustaining relationships

- Getting involved, volunteering
- Exercise, eating well, going to the doctor
- Hobbies, games, clubs
- Writing, reading
- Participating and coming to Falcon Heights Church
- Engaging in personal spiritual practices at home
- Nature
- Unplugging, sleeping, media fast
- Consciously keeping schedule clear of commitments
- Being financially healthy
- Music
- Many also had comments that they would like to do more to take care of themselves and they find self-care a challenge

Claire's Comment: With the old airplane oxygen mask image in mind, Falcon Heights Church could continue to provide means for people to engage in their own self-care so they are able to then healthfully do the work of social justice.

How does church play a role in the work of social justice, self-care, and hope in general?

- Church as a place to get theological grounding, participate in spiritual practices, and reflect in order to do the work
- Church has been my home/ chosen family and supported me through difficult times
- Church provides opportunities to engage in social justice work and people with whom to do the work.
- The Bible and Jesus provide examples of doing social justice work
- Reflections on how religion in general has had negative effects or used for evil in the world

Claire's Comment: It is obvious there is a deep love of this community and people cherish their time here. The deep commitment to spiritual growth will only serve this congregation as they branch out to new endeavors.

How do you educate yourself on issues important to you?

- Newspapers
- Books
- Phone/ Internet/ Social media
- Newsletters from organizations
- TV or radio
- Church/ Spiritual practices
- Conversations with friends, co-workers, and family
- Events, speakers, experiences
- Additionally, a few participants mentioned actively seeking out alternative/differing opinions on the subject

What would you like to learn more about?

- Racial inequality/ Being a white ally/ White privilege
- Environmental issues/ Water
- Poverty/ Homelessness/ Food justice
- How to increase diversity in church/ Partnering with another church or mosque
- The good already happening in our community and world/ Creating a community resource book
- Immigration

- Indigenous/ Native issues
- Ways to do social justice work in a positive way, not out of anger
- Prison system/ police brutality
- Healthcare
- Social security
- LGBTQ youth

Claire's Comment: In considering the two questions above, perhaps Falcon Heights Church can provide a venue for people to engage in further learning through guided conversation topics at First Hour or coffee hour, small groups, or hosting community panel events or trainings. We could also investigate organizing “field trips” as a congregation to learn more about these and other topics.

How have you felt led to take action on social justice issues already?

- Participating in and volunteering for organizations in the community doing good, including having conversations with new citizens at the immigration center
- Having an increased awareness and forming intentional conversations and relationships
- Participating in elections and political activities
- Participating in marches and parades
- Many expressed a desire to take action but weren't sure how to do so and where to start. Additionally, some mentioned that it is easier to take social justice actions with people who are familiar.
- Making donations to organizations
- Making changes at home to be more environmentally mindful

Claire's Comment: It would be wonderful to formally acknowledge the social justice work that people are already doing in newsletters, bulletin boards, during worship, and other places, even if it is done outside of a church organization. This list also gives us an idea of what people might be comfortable participating in with a church group.

Are there things that you feel uncomfortable doing to speak out on an issue?

- Comfortable with anything/ Feeling ready to participate in any way, especially with further training
- Would prefer conversations over confrontation or public protests or marches
- Would be willing to participate but aware of physical limitations
- Would not want to participate in anything too extreme or in something that is not effective
- Some named specific issues they would be uncomfortable speaking out on or would want more training or information on before participating (ex – abortion, LGBTQ issues, and racial justice)
- Some were not sure or felt some discomfort about being publically involved in social justice work but couldn't quite pinpoint in what way.

Claire's Comment: In envisioning and planning future social justice actions, Falcon Heights Church should keep in mind where members might need or appreciate more accompaniment and preparation. We can also consider the wide variety of ways to participate that speak to different people in the congregation.

What social justice actions has Falcon Heights Church UCC taken that you are proud of?

- Participating in the Pride parade/ Being an Open & Affirming church
- Response around Philando Castille's death(many also shared that this is what brought them to this community)
- Food donations/ sandwich making/ Donations to Indian Works
- General welcoming atmosphere and social justice focus/ work of the pastors

- Writing postcards to legislators
- Holy Hammers and Habitat for Humanity connection
- Conversations with refugees and fundraisers for immigrant families
- Having the kids involved in our social justice work
- Community soccer
- Work of specific congregation members and special programs

Claire's Comment: We have so much to celebrate! There is a legacy of social justice work and energy to keep building on!

Are there issues that Falcon Heights Church UCC needs to be more involved in?

- By far, the most common response was to build stronger relationships in the Roseville/ Falcon Heights community, including connecting with other churches
- Racial injustice issues
- Immigration
- Serving/ Preparing meals (in a more direct way)
- Housing
- Youth (in the church and in the community)
- LGBTQ issues
- Civil conversations
- Voting
- Prayer in schools
- Environment
- Many conversation partners did not have a specific issue but reiterated the need for the church to be more involved and connected to social work and consider all the different ways to engage in these varying issues.

Claire's Comment: Aside from the community engagement, the other categories had only a few responses each. I believe this reflects the sentiment of wanting to do *something* without particular attachment to how the social justice work takes shape. I think this shows Falcon Heights Church members' flexibility and openness.

Are there issues or approaches to social justice work that Falcon Heights Church UCC should NOT engage in?

- The focus should be on issues and values, not candidates and politics
- Everything is good, we should feel free to speak our minds
- Make sure that the whole congregation is aware and supportive of our actions
- Shouldn't be acting from a place of anger or fear
- Some discomfort around specific issues – Trans, Guns, and Racism (especially as our congregation is mostly white)
- Shouldn't get stuck in intellectual pursuits but be more active

Claire's Comments: I was impressed with the openness expressed during this part of my conversations. In general, most concerns were that our work was done with the right intentions and mindset. With training and support, there is an eagerness to get out there and do the work.

How do you think Falcon Heights Church UCC can grow in our social justice work?

- Have more intentional conversations about social justice with each other over meals, first hour, etc.

- Be thoughtful about our methods and strategies: picking one focus, not burning people out, using resources well
- Need ways to increase our diversity or at least opportunities to interact with people not like us
- Increase our connections with the community so we are relevant
- Be aware of the various needs for different age groups of our church

Claire's Comment: There was excitement and energy but also thoughtful consideration of the social justice work ahead. People expressed the desire to invest in this work for the long-term and to do this work well.

Specific project suggestions:

- Having a resource book in the back of church so people can refer people in need to places where they can get help
- Having a tutor or mentoring program
- Partner with Good Acre Farmshare
- Bring back the letter writing/ post card writing after church
- Offer services like “Blue Christmas” several times in the year and offer ongoing pastoral care for those in attendance if desired
- Bring back the youth group “Blessing Bags” (with soap, water, energy bars, and blankets) to distribute to people signing on the street corners
- Set up “listening stations” downtown where people are invited just to stop and have a civil conversation
- Host panel discussions for the community
- Partner with Do Good Roseville activities
- Attend library “I Am” presentations
- Have a Marnita’s Table type discussion group where you start with food and socializing and then move into more difficult conversations
- Identify potential leaders on these issues and have them be mentored on strategizing and organizing
- Invite people to garden with us
- Social Justice book club

Claire's Comment: Wow! You are all overflowing with beautiful ideas. What an honor to bear witness to this community. I am excited to see what might take root and grow with this congregation.

Submitted by Claire Klein (as an addition to the Outreach Ministry Team Report)

Property Ministry Team

Members: Abe Holte, Doug Nelson, Sue Nelson, Ken Neihart, John Rietan, Marv Fabyanske, Peter Duddleston, Ken Neihart, and 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

- The roots and dirt in the parking lot islands were torn out and are ready for spring planting

- Our beautiful gardens beds were prepared, planted and maintained
- Our mowing service kept the grass cut, and volunteers helped pull weeds, trim hedges, and rake leaves, and pull trees out of the basement window wells
- Parking lot plowed

Inside

- Our custodial service continued to provide excellent service
- Main sewer line was inspected
- Entryway crash bars replaced; exterior locks and mechanical room locks re-keyed
- Gathering Room faucet replaced
- Court, entry, stairwell, and bathrooms painted
- Furnace filters changed, table legs repaired, and light switches replaced
- Energy audit identified improvements to be made; LED lighting project begun
- Assisted with installation of updated carillon system
- ... and so much more!

As always, many hands make light work, and we are grateful to all the hands that help. New team members are always welcome, and additional volunteers are needed to help with various projects to keep Falcon Heights Church beautiful. Thank you to everyone that volunteered in 2018!

Submitted by Bob Olsen on behalf of the Property Ministry Team

Stewardship Ministry Team

Members: Doug Nelson, Jennifer Rogers, Cindy Duddleston

We met a few times throughout year. We added new team member Cindy Duddleston this year.

Team activity highlights:

- July – Submitted a proposal to the Executive Board regarding adding electronic giving options.
- Aug/Sept – Met to plan timing and activities for 2018 fall Stewardship campaign
- October –
 - kicked off 2018 Stewardship campaign;
 - sent out pledging materials – We used a new format this year for our stewardship letter, with more photographs of church life to convey things visually.
 - facilitated “how you have seen God working through our church” testimonials on 3 Sundays from Cindy Duddleston, Brian Knapp, and Cor Wilson.
- November- Held 4th annual “Pledge Sunday” to receive pledges as part of church service.
 - 62 out of 67 pledges were received on or shortly after Pledge Sunday
 - Doug Nelson sent personal thank you notes to all who pledged, within 3-7 days of receiving pledge. Doug had thank you notes made that depict a watercolor by Barb Neihart.
- December/January - working on following up with people who have not yet pledged.

2019 pledge totals as of 1/15/19: **\$210,781** from **67** pledges. This is lower than in past years, both in dollar amount and number of pledges. Compare to prior years:

- 2018 pledge totals as of 1/17/18: \$250,262 from 75 pledges.
- 2017 totals as of 1/19/17: \$254,215 from 73 pledges.
- 2016 totals as of 1/19/16: \$244,541 from 72 pledges.

Women's Fellowship

The Women's Fellowship under the leadership of Charlene Prill held a bake sale in May which grossed \$316 and a Christmas sale in November and December which grossed \$986 from Bartz and Meigs gifts.

Contributions were made to the following: The Sox Program \$100, Salvation Army \$100, Union Gospel Mission \$100, and \$400 in Cub gift cards to the Department of Indian Work

Programs funded by the Mary Ellen Arneson Fund were: the Block Nurse Fund, Bob Wicklem – Civil War, Barb Neihart – Painting with Water Color, Lynne Bradbury – World Travel, Music Department, Heart to Tanzania, The Deitzels, the Como Park Falcon Heights Block Nurse Program, and Zak Schroeder – What Color are You? Spring and Christmas luncheons were held.

The Hostess Committee, a part of Women's Fellowship, provided memorial service receptions for Joseph Ronchak, Ron Bartz, Very Kenney, Helen Brown, and Weez Michaelson. This group is chaired by Joan Brust and Margaret Enloe. About 20 women participate in this service.

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

Submitted by Margaret Enloe on behalf of Women's Fellowship

Worship Ministry Team

Members: Carolyn Hill, Margot Olsen, Betty Wicklem, and Patti Holmes

The Worship team's ongoing ministry is working with Pastor Rick on worship themes and enhancing the worship experience. Our meetings have generally been once or twice a month, sometimes more, because some meetings are formal times to talk and plan and others are work sessions when we are setting up, taking down and moving things around.

Worship tries to support the seasonal themes with visual enhancements in the sanctuary and entry way: Gathering of the Waters, African themes, a prayer loom for Lent, wall of crosses and Lenten path, "Reconciliation" theme items for a sermon series, harvest and Thanksgiving and weekly additions during Advent through Christmas Eve representing the building anticipation and joy. We supported the move to the Gathering Room for summer worship. It was great to be in a sunny room and smaller setting for those summer Sundays. In addition, we have discussions about ideas for music, prayer, communion and other parts of the worship experience.

We are very thankful to Tyler Olsen who created a pulley system for the big ribbon banners in the sanctuary and Marv Fabyanske who made new wooden covers. These additions have made changing the banners much easier! We are also grateful to the many who have greeted, ushered, read and prepared and served communion in Sunday worship.

The biggest challenge for the Worship Ministry team has been recruiting greeters, ushers, readers and people to prepare and serve the monthly communion. It is like we are inviting people to come to our home but have no one there to answer the door, show them where to go or even serve them dinner!

Our continued hope is that more people will sign up on the clipboard in the foyer to fill these spots and make that recruiting a smaller part of our ministry.

Submitted by Margot Olsen on behalf of the Worship Ministry Team

Membership Information

New Members

Marianne Deitzel
Laura Haas
Cathy Holtzclaw
Mary Kierman
Brian Knapp
Ed Nicholson
Susan Risher
Sara Wright

Members Dropped

Jimmy Byrne
Brian Grittner
Kirk Johnson
Chris McCune-Zierath
Doug McCune-Zierath
Joe McCune-Zierath
Paul McCune-Zierath
Evelyn Pechous
Jennifer Wick

Members Deceased

Ron Bartz
Helen Brown
Vern Kenney
LaDine Lindberg
Weez Michaelson

Worship Attendance

| Year | Ave. Attendance | Christmas Eve | Easter |
|-------------|--------------------|------------------|------------|
| 2018 | 084 | 143 | 187 |
| 2017 | 089 | 234 | 283 |
| 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 | 264 | 312 |
| 2009 | 120 | 143 | 238 |
| 2008 | 137 | 235 | 250 |
| 2007 | 132 | 214 | 233 |

Pastoral Records – 2018

Baptism

June 17, 2018 Eleanor Kay Gerich (daughter of Molly Ann Hoffman and Joel Stephen Gerich)
Oct. 28, 2018 Joseph Ernest Vance (son of John Ernest Vance and Brittany Jean Vance)

Marriages

June 23, 2018 Tyler Olsen and Amy Highness at Phelan Park in St. Paul

Funerals

Jan. 12, 2018 Joseph Ronchak (non-member)
Jan. 13, 2018 Ronald Bartz (member)
May 19, 2018 Vern Kenney (member)
June 23, 2018 Helen Brown (member)
June 29, 2018 Weez Michaelson (member)
Dec. 3, 2018 Delores Barry (non-member)
December 15, 2018 Ladine Lindberg (member)

Falcon Height Church Foundation

2018 FOUNDATION OFFICERS, TRUSTEES, AND ADVISORS

Officers:

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

Trustees:

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

Advisors:

Gary Thorn
Dwight Brown
Nancy Read Hendricks
Doug Nelson

We, the Trustees and Advisors of the Falcon Heights Church Foundation, are pleased to submit this, our **Thirty-Fifth** Annual Report, to the members of the Falcon Heights Church, 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, 2017 - through June 30, 2018.

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 2017-2018 Annual Report. Additionally, an audited report from the Foundation Treasurer, Bonnie Russ, is attached.

2018 IN REVIEW

During the past year, five new memorials were established and six existing memorials received additional contributions. This brings the total number of memorials in the Foundation to 253. \$5,704.80 was received in contributions to memorials and general contributions for fiscal year 2017-2018. A total of 31 families or individuals contributed to the Foundation this past year. A listing of new memorials and persons contributing in 2017-2018 is attached. If any were inadvertently missed, please contact any Trustee or Advisor.

At the annual Foundation Sunday service on September 16, 2018, a check for \$21,943.48 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 35 years now totals \$330,350.55. On June 30, 2018, the Foundation’s total net worth was \$750,873.36 as compared to \$763,229.55 on June 30, 2017.**

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 |
| 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 | Mortgage payments |
| 2017-2018 | 21,943.48 | Mortgage payments |
| TOTAL | \$330,350.55 | |

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

Submitted by Lee Barry on behalf of the officers, trustees, and advisors of the Falcon Heights Church Foundation

Financial Secretary's Report

Lee Barry, Financial Secretary

TOTAL PLEDGES FOR 2017: \$ 264,406.00

TOTAL PLEDGE INCOME FOR 2017: \$ 275,984.00

TOTAL LOOSE PLATE INCOME 2017: \$ 3,149.00

Total Pledges = 77

64 of those Pledges were paid in full

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

Processing and recording the income 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.

Submitted by Lee Barry

Treasurer's Report

David Hill, Treasurer and Sue Lillehei, Asst. Treasurer

General Notes on 2018

- Revenue from all sources exceeded expenses by almost \$21K, compared to a -\$22K budgeted shortfall. Combined revenue was \$304,835, about \$5000 more than budgeted. Revenue includes \$22K transferred from temporary liability accounts (Foundation, music, scrip). Pledge contributions exceeded the budget amount by \$10K. Expenses were \$35,000 less than budgeted. The major reasons were a billing change for Sr. Minister insurance/annuity (\$7K), an un-filled faith formation leader position (\$5K) and did not make planned transfers to build sabbatical fund or deferred properties expenses (\$10K).
- The FHUCC Foundation presented a gift of \$21,943. In 2018, \$16,930 of Foundation gifts funds were used for building mortgage and interest payments, new financial and church management software, and funding for our intern.
- Non-staff expenses were mostly in-line with the 2018 budget, although building utilities and repairs were below budget.
- Direct outreach and MN UCC dues totaled \$15,750, as budgeted. This was an 11% increase over the past year. Other outreach is funded through non-budget special offerings.
- Parking lot sale funds of \$128,279 were transferred from the US Bank account and parked in Cornerstone CDs.
- New financial and church management software, ELEXIO, went live 1/1/2019. Please be patient.

Mortgage

| | |
|------------------------------------|----------|
| Principal Balance 1 January 2018 | \$74,549 |
| Principal paid in 2017 | \$11,247 |
| Principal balance 31 December 2018 | \$63,302 |
| Interest paid in 2017 | \$2950 |

The mortgage was refinanced September 2014 @ 2.75% annual rate. 5.5 years remaining on mortgage, which will again be refinanced in 2019.

Assets/Liabilities and Fund Balances

- The year ended with \$296,831 current assets, and \$255,293 combined liabilities
- Balance in the US Bank general checking account is \$88,634. \$22K of general funds are held in Cornerstone CDs.
- The church has no stock assets.

Permanently Restricted Funds

- The permanently restricted Outreach Trust funds, \$22,384, were segregated from general checking and moved to North Star bank pending investment in early 2019.
- 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.

2019 Budget

- The budget submitted by the Executive Board shows expenses \$10,000 greater than expected income.
- Budgeted pledge and regular giving is \$285K, which is a \$10K increase over 2018 actual

- 2019 budget includes funding for a Faith Formation leader, 2% staff raises, a 10% increase in outreach contributions, UCC Crossroads Program and FHC Growing Young initiative.
- The budget includes \$10,000 in deferred expenses for future building maintenance and funding for pastor sabbatical. These expenses were also budgeted in 2018 but fund transfers were not made due to uncertain finances until late in 2018.

Submitted by David Hill

Statement of Financial Position

Statement of Financial Position Falcon Heights Church United Church of Christ As of December 31, 2018 (Period 12)

ASSESTS

Current Assets

| | |
|--|------------|
| North Star Checking & Outreach Account | 22,986.03 |
| USBank General Checking | 88,634.09 |
| North Star Checking--SCRIP | 19,194.40 |
| Scrip Card Inventory | 2,438.75 |
| Edward Jones | 0.00 |
| Cornerstone Fund - CD | 150,000.00 |
| North Star Bank Cert. 36422 (Handbell) | 5,000.00 |
| North Star Bank Cert. 56137 (Carillon) | 9,455.36 |
| Stock Assets | 0.00 |
| Pre-Paid Expenses | 0.00 |
| US Bank VISA | (877.12) |

TOTAL Current Assets 296,831.51

TOTAL ASSETS 296,831.51

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 | 63,302.52 |
|------------------|-----------|

TOTAL Long Term Liabilities 63,302.52

TOTAL Liabilities 63,302.52

Permanently Restricted Fund

RESTRICTED FUNDS

| | |
|------------------------|-----------|
| Handbell Fund | 5,000.00 |
| Handbell Fund Interest | 326.43 |
| Carillon Fund | 5,000.00 |
| Carillon Fund Interest | 4,455.36 |
| Outreach Trust - PR | 22,383.77 |
| Outreach Interest | 0.00 |

TOTAL Permanently Restricted Fund Liabilities 37,165.56

Temporary Restricted Fund

| | |
|---------------------------------|----------|
| Scrip Proceeds for Distribution | 9,857.65 |
| Dedicated Housing Fund | 3,500.00 |
| Capital Campaign Fund | 0.00 |

OUTREACH FUNDS, OFFERINGS

One Great Hour of Sharing

0.00

Page 1

Statement of Financial Position
Falcon Heights Church United Church of Christ
 As of December 31, 2018 (Period 12)

| | |
|--|-----------|
| Easter Offering | |
| 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 | 722.00 |
| Food Shelf Donations | 130.00 |
| Ministers Discretionary Aid Fund | 4,581.54 |
| Communion Table | 4,830.37 |
| Outreach Misc. Fund | 1,446.00 |
| Special Recognitions | 44.97 |
| Pilgrim Point Camp | 0.00 |
| Disaster Relief | 0.00 |
| Ministers RFCP Fund | 0.00 |
| Habitat for Humanity Fund | 40.00 |
| FAITH EDUCATION FUNDS | |
| Church School Collections | 2.26 |
| CE Special Events | 40.00 |
| Education Fund | 1,995.06 |
| Adult & Intergen. Ed Books | 72.69 |
| CE Facilities Fund | 163.79 |
| SPECIAL PURPOSE FUNDS | |
| Mens Breakfast | 352.72 |
| Prayer Group | 70.46 |
| Search Committee | 0.00 |
| School Supplies | 0.00 |
| Young-at-Heart | 833.76 |
| Easter Plant Sale | 1,828.26 |
| Flowers - Altar | (378.30) |
| Music Fund | 3,129.88 |
| Organ Fund | 2,366.50 |
| Other Special Music | 150.00 |
| Young Adults | 0.00 |
| Youth Programs Donations (ded.) | 5,774.59 |
| Youth Mission Trip Participant Fees (ND) | 0.00 |
| Audio Systems Fund | 1,049.68 |
| Office Furnishings Fund | 275.00 |
| Technology Upgrade Fund | 133.68 |
| Newspaper Advertising Fund | 30.74 |
| Wedding Income/Expense | 411.48 |
| Anniversary Fund | 150.00 |
| MEMORIALS | 4,822.56 |

| | |
|-----------------------------|----------|
| Hand Bells Memorials | 3,234.33 |
| ADMINISTRATIVE FUNDS | |
| Pre-Paid Pledges | 9,450.00 |
| Wish List | 0.00 |

Statement of Financial Position
Falcon Heights Church United Church of Christ
As of December 31, 2018 (Period 12)

| | | |
|--|--------------|----------------------------|
| Misc. Non-budgeted | 178.00 | |
| Contingency Reserve Fund | 559.12 | |
| Building Fund Special Gifts | 60.00 | |
| Capital Development Fund | 1,665.00 | |
| Building and Landscape Fix-up | 358.66 | |
| Foundation Income Fund | 25,916.83 | |
| Parking Lot Sale | 128,279.08 | |
| Transfer/Holding Account | 0.00 | |
| Transfer/Holding (Non-deductible) | 0.00 | |
| TOTAL Temporary Restricted Fund Liabilities | | <u>218,128.36</u> |
| Fund Balance | | |
| General Fund Balance | (42,491.40) | |
| Net Activity | 20,726.47 | |
| Ending Balance | | <u>(21,764.93)</u> |
| TOTAL Fund Balance | | <u>(21,764.93)</u> |
| TOTAL Fund Balances | | <u>233,528.99</u> |
| TOTAL LIABILITIES AND FUND BALANCES | | <u>296,831.51</u> |

2018 Budget and Proposed 2019 Budget

| | | 2018 Budget | 2018 Final | % Budget | 2019 Budget | 2019 Comments |
|----|----------------------------------|----------------|---------------|-------------|----------------|---|
| | Revenue | | | | | |
| 1 | BUDGETED INCOME | | | | | |
| 2 | Current Year Pledges | 264,406 | 275984 | 104% | 285,000 | 201,000 pledged, +65K expected + 20K ?? |
| 3 | Prior Year Pledge Payments | 150 | 0 | 0% | 150 | |
| 4 | Loose Plate Collections | 3,000 | 3149 | 105% | 3,000 | |
| 5 | Program Cash Contributions | 1,800 | 1289 | 72% | 1,800 | Mostly coffee and soup suppers, events |
| 6 | Facility Use Contributions | 1,500 | 2018 | 135% | 2,000 | |
| 7 | Interest and Dividend Income | 150 | 0 | 0% | 2,000 | Cornerstone CD interest added at maturity |
| 9 | Scrip Income Transfer | 4,000 | 1500 | 38% | 3,000 | Children's programs, + ??? |
| 10 | Special Gifts and Fund Transfers | 4,000 | 3964 | 99% | 4,000 | Music, memorial, conf grant |
| 11 | Foundation Inc. Fund Use | 20,500 | 16930 | 83% | 22,000 | Crossroads, intern, P&I |
| 12 | Total Income | 299,506 | 304,836 | 102% | 322,950 | |
| 13 | Expenditures | | | | | |
| 14 | STAFF | | | | | |
| 15 | SENIOR MINISTER | | | | | |
| 16 | Senior Minister Salary | 52266 | 52266 | 100% | 53311 | +2% |
| 17 | Senior Minister Housing | 26518 | 26519 | 100% | 27048 | +2%, *** + ~\$5000 ==> new tax law? |
| 18 | FICA Reimbursement | 6027 | 6027 | 100% | 6148 | +2% |
| 19 | Senior Minister Annuity | 11030 | 9191 | 83% | 11250 | +2% |
| 20 | Senior Minister Insurance | 26790 | 22369 | 83% | 28130 | Medical + 2%; Dental + 4%; |
| 21 | | | | | | |
| 22 | ADMINISTRATIVE STAFF | | | | | |
| 23 | Office Manager Salary | 27393 | 26353 | 96% | 27941 | +2% |
| 24 | Office Manager Medical Allowance | 3535 | 3218 | 91% | 3605 | +2% |
| 25 | MUSIC STAFF | | | | | |
| 26 | Music Director's Salary | 10932 | 10933 | 100% | 11151 | +2% |
| 27 | Organist's Salary | 11426 | 11426 | 100% | 11655 | +2% |
| 28 | SUPPORT STAFF, TAXES | | | | | |
| 29 | Child Care Workers' Salaries | 2029 | 1895 | 93% | 2069 | +2% |
| 30 | Faith Formation Leader | 5000 | 1333 | 27% | 5000 | Claire + ?? |
| 31 | Staff Recognition | 300 | 821 | 274% | 300 | Year-end gift cards |
| 32 | Church Share Federal Taxes | 4705 | 4296 | 91% | 4799 | +2% |
| 33 | Total Staff | 187,950 | 176,648 | 94% | 192,407 | |
| 34 | FAITH EDUCATION | | | | | |
| 35 | Children's Education Curricula | 400 | 99 | 25% | 400 | |
| 36 | Special Programs & Teacher Ed | 100 | 100 | 100% | 100 | |
| 37 | Expendable Supplies (Faith Ed) | 150 | 156 | 104% | 150 | |
| 38 | Teacher Training & Recognition | 50 | 0 | 0% | 50 | |
| 39 | Background Checks (Faith Ed) | 150 | 0 | 0% | 150 | NEED TO LOOK AT THIS IN 2019 !! |

| | | 2018 Budget | 2018 Final | % Budget | 2019 Budget | 2019 Comments |
|----|---|----------------|---------------|-------------|----------------|---|
| 40 | Confirmation Class Expenses | 200 | 0 | 0% | 200 | |
| 41 | Youth Program and Activities | 150 | 104 | 69% | 150 | |
| 42 | Youth Mission Trip, Conferences | 0 | 0 | 0% | 0 | |
| 43 | Movie Licensing | 232 | 0 | 0% | 0 | Delete line |
| 44 | Baptismal & Graduation Gifts | 50 | 0 | 0% | 50 | |
| 45 | Total Faith Education | 1,482 | 460 | 31% | 1,250 | |
| 46 | ADULT and INTERGENERATIONAL | | | | | |
| 47 | Adult & Intergenerational Ed. | 300 | 0 | 0% | 300 | |
| 48 | Growing Young Initiative | 0 | 0 | | 5000 | NEW ITEM |
| 49 | Events/Festivals (Fall, Pent., Mardi Gras | 2100 | 1781 | 85% | 2100 | Offset by program donations |
| 50 | Total Adult and Intergenerational | 2,400 | 1,781 | 74% | 7,400 | |
| 51 | COMMUNICATION and MEMBERSHIP | | | | | |
| 52 | Membership expenses | 300 | 164 | 55% | 300 | |
| 53 | UCC Conference Crossroads Program | 0 | 0 | | 1500 | NEW - church revitalization initiative |
| 54 | Outdoor Banners & Signs | 1500 | 113 | 8% | 1500 | Changes to corner lawn signs |
| 55 | Special Mailings & Postcards | 0 | 55 | | 100 | |
| 56 | Coffee Hour | 1800 | 2015 | 112% | 1800 | Offset by program donations |
| 57 | Web Hosting | 330 | 285 | 86% | 330 | Part of ELEXIO next year? |
| 58 | Total Communication and Membership | 3,930 | 2,633 | 67% | 5,530 | |
| 59 | MUSIC AND WORSHIP | | | | | |
| 60 | Sheet Music Purchases | 720 | 722 | 100% | 720 | Use \$500 from music fund |
| 61 | Summer Organists | 1300 | 1200 | 92% | 1625 | Been \$100 for a long time. \$125/Sunday? |
| 62 | Other Music Substitutes | 400 | 100 | 25% | 500 | 125/Sunday?! |
| 63 | Organ/Piano Maintenance | 500 | 0 | 0% | 500 | |
| 64 | Special non-choir Music | 3600 | 3905 | 108% | 3600 | Use \$2500 from music fund |
| 65 | Music Copyright Permissions | 260 | 275 | 106% | 275 | |
| 66 | Worship Supplies & Sanctuary Art | 1600 | 1242 | 78% | 1600 | |
| 67 | Total Music and Worship | 8,380 | 7,445 | 89% | 8,820 | |
| 68 | BUILDINGS & GROUNDS | | | | | |
| 69 | Gas/Heating (NSP) | 6201 | 5804 | 94% | 6511 | 5% increase |
| 70 | Electricity (NSP) | 9141 | 7226 | 79% | 7980 | 5% increase |
| 71 | Outdoor Lighting (NSP) | 1001 | 210 | 21% | 500 | Less with smaller lot |
| 72 | Telephone Service | 1394 | 1332 | 96% | 1464 | 5% increase |
| 73 | Broadband Internet | 740 | 758 | 102% | 796 | 5% increase |
| 74 | Fire System Monitoring | 1000 | 1031 | 103% | 1082 | 5% increase |
| 75 | Elevator Maintenance & Monitoring | 877 | 839 | 96% | 881 | 5% increase |
| 76 | Water/Sewer Service | 3806 | 3615 | 95% | 3997 | 5% increase |
| 77 | Trash Collection | 559 | 646 | 116% | 678 | 5% increase |
| 78 | Exterior Maintenance | 4000 | 2182 | 55% | 4000 | |
| 79 | Interior Maintenance | 4000 | 4242 | 106% | 4000 | Add LED lighting project? \$12K (parking lot funds) |
| 80 | Major Maintenance Projects | 1000 | 0 | 0% | 1000 | |
| 81 | Deferred Maintenance | 5000 | 0 | 0% | 5000 | Placeholder to build rainy day |

| | | 2018 Budget | 2018 Final | % Budget | 2019 Budget | 2019 Comments |
|-----|---------------------------------------|----------------|---------------|-------------|----------------|--|
| 82 | Custodial Supplies | 600 | 299 | 50% | 600 | Maybe \$300 if Doug uses Costco |
| 83 | Snow Plowing | 1000 | 0 | 0% | 1000 | Funds for 4Q19 |
| 84 | Lawn Service | 1500 | 1507 | 100% | 1582 | 5% increase |
| 85 | Custodial Service | 9888 | 8895 | 90% | 10382 | 5% increase |
| 86 | Total B&G | 51,708 | 38,587 | 75% | 51,454 | |
| 87 | INREACH | | | | | |
| 88 | Inreach Expenses | 200 | 0 | 0% | 200 | |
| 89 | Total Inreach | 200 | 0 | 0% | 200 | |
| 90 | OUTREACH GIFTS | | | | | |
| 91 | OCWM | 10000 | 10000 | 100% | 11000 | Increase 10% |
| 92 | United Theological Seminary | 800 | 800 | 100% | 1000 | Increase |
| 93 | Interfaith Action | 1000 | 1000 | 100% | 1200 | Increase |
| 94 | Sheridan Story - FHES | 1000 | 813 | 81% | 1000 | Increase |
| 95 | Pilgrim Point Support | 400 | 400 | 100% | 400 | Increase |
| 96 | Outreach Fund Interest | 440 | 0 | 0% | 440 | Based on 2% return on Outreach Trust |
| 97 | National UCC Coalition | 300 | 300 | 100% | 400 | Increase |
| 98 | Total Outreach | 13,940 | 13,313 | 96% | 15,440 | |
| 99 | WIDER CHURCH | | | | | |
| 100 | Conferences and Meetings | 200 | 623 | 312% | 600 | Increase |
| 101 | MN UCC per Capita Dues | 1850 | 1850 | 100% | 2000 | |
| 102 | Refreshments for Clergy Meetings | 100 | 0 | 0% | 100 | |
| 103 | Total Wider Church | 2,150 | 2,473 | 115% | 2,700 | |
| 104 | ADMINISTRATION & EQUIPMENT | | | | | |
| 105 | Copier Lease | 1406 | 1398 | 99% | 1468 | Move to single color copier, may save \$1000 |
| 106 | Risograph Lease | 1591 | 1673 | 105% | 1757 | |
| 107 | Risograph Maintenance, Supplies | 150 | 108 | 72% | 113 | |
| 108 | Office Supplies & Paper | 1500 | 1669 | 111% | 1500 | 5% increase |
| 109 | Office & Bulk Rate Postage | 750 | 619 | 83% | 700 | |
| 110 | Miscellaneous Expenses | 450 | 220 | 49% | 450 | |
| 111 | Computer Software & Support | 1300 | 3766 | 290% | 3000 | ELEXIO \$ TBD, HD backup |
| 112 | Computer Repairs & Replacement | 500 | 612 | 122% | 500 | |
| 113 | Audio & Video equipment | 400 | 0 | 0% | 400 | |
| 114 | Executive Board Leadership Training | 20 | 40 | 202% | 200 | ?? |
| 115 | Church Property & Liability Insurance | 10224 | 10352 | 101% | 10735 | 5% increase |
| 116 | Workers' Compensation Insurance | 1724 | 1358 | 79% | 1647 | |
| 117 | Stewardship and Financial Supplies | 500 | 177 | 35% | 500 | |
| 118 | Payroll | 2500 | 0 | 0% | 0 | Drop |
| 119 | Bank , Vanco, Stock Charges / Credits | 460 | 360 | 78% | 460 | |
| 120 | Total Admin | 23,475 | 22,351 | 95% | 23,430 | |
| 121 | PASTORAL EXPENSES | | | | | |
| 122 | Senior Minister Prof. & Cont. Ed. | 2500 | 1050 | 42% | 2500 | |
| 123 | Senior Minister Mileage | 1500 | 462 | 31% | 1000 | |
| 124 | Pastor search expenses | 2000 | 1909 | 95% | 0 | |

| | | 2018 Budget | 2018 Final | % Budget | 2019 Budget | 2019 Comments |
|-----|------------------------------------|----------------|---------------|-------------|----------------|-----------------------|
| 125 | Sabatical Fund | 5000 | 0 | 0% | 5000 | |
| 126 | Pulpit & Pastoral Care Temporaries | 1200 | 800 | 67% | 1200 | Is \$200/ still good? |
| 127 | Total Pastoral Expense | 12,200 | 4,221 | 35% | 9,700 | |
| 128 | MORTGAGE | | | | | |
| 129 | Mortgage Principal | 11247 | 11247 | 100% | 11247 | |
| 130 | Mortgage Interest and Fees | 2600 | 2951 | 113% | 3360 | New loan in Sept |
| 131 | Total Mortgage | 13,847 | 14,197 | 103% | 14,607 | |
| 132 | | | | | | |
| 133 | Expenses | 321,661 | 284,109 | 88% | 332,937 | |
| 134 | Revenue | 299,506 | 304,836 | 102% | 322,950 | |
| 135 | | (22,155) | 20,726 | | (9,987) | |