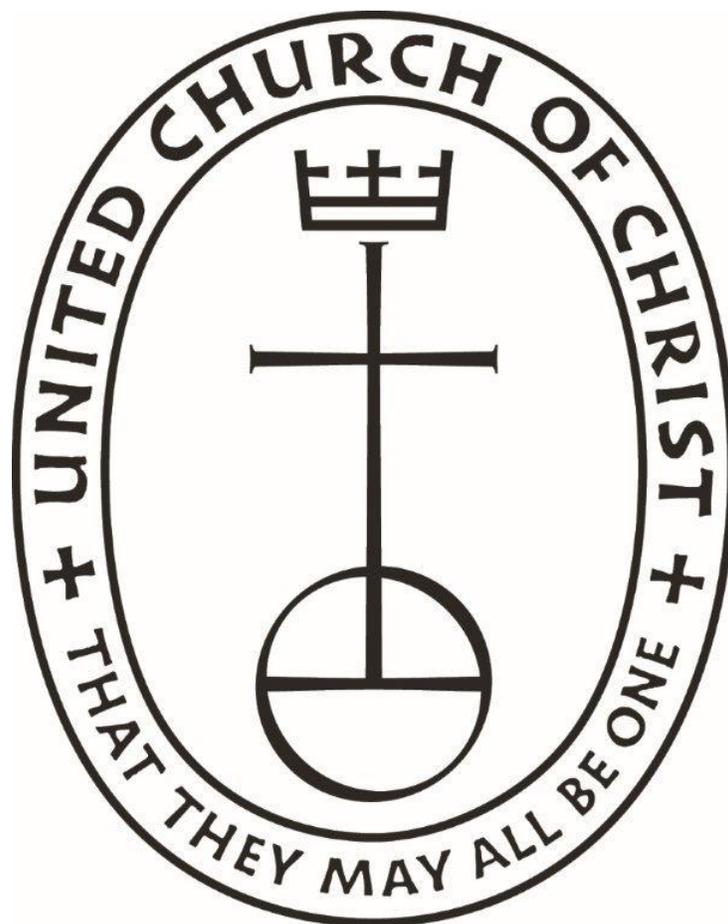


Hope United Church of Christ
2010 Annual Report of Staff,
Council and Ministries



"That they may all be one"
John 17:21

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Annual Report to the Congregation 2010

Sarah Fredriksen McCann, Co-Pastor

The bible on the communion table in the sanctuary is opened to the book of Micah. As I turn to face the table each Sunday, placing offering plates upon it, I skim down the page to one of my favorite scripture passages, **Micah 6:8**, “*He has told you, O mortal, what is good; and what does the Lord require of you but to do justice, and to love kindness, and to walk humbly with your God?*”

For me, this passage summarizes our role as servants of God, disciples of Christ. As I look back on the past year here at Hope UCC, I see ample evidence of the ways in which our congregation strives to do justice, love kindness, and walk humbly with God. As I look ahead to the next church year, I envision new opportunities to continue and increase that service.

Doing justice: One of the highlights of this past year for me was the summer outreach food collection. Though our members support Isaiah 58, the St. Louis Food Bank, and the Ronald McDonald House throughout the year, this summer focus, led by our Outreach committee, enabled the congregation to week-by-week respond to the needs of others in a collaborative, celebratory way. It is the work of justice to help others meet the basic needs of life! This fall, we also have the opportunity to provide care packages to service men and women, the Festival of Sharing health and school kits, and soon the Christmas stockings and the mitten trees arrive.

A second example of doing justice this year has been the conclusion of our Open and Affirming educational process. With the adoption of our new Statement of Welcome and Mission, we proclaim to one another and to everyone who enters our red doors that we strive to be hospitable and accepting to all. My thanks to the passionate task force who led us through this process: Nancy Stanfill, Joyce Schubert, Joyce DeNeal, Kevin Zimmer, Matt Hale, Judy Huff, Judy Owens, Laura Leavitt, and its chair, Melanie Jenkins.

Loving kindness: We are at our faithful best when we are kind to one another. The respectful way the Open and Affirming process was lived reflects this call as one example, but I would like to highlight the numerous ways congregational members respond to each when there is a health crisis, a family death, or other situation that creates the need for loving support. Pastor Ed and I rarely make a hospital visit without learning that the patient had already received a call, card, or visit from a fellow church member, and when health limitations keep folks at home, meals and visits are consistently offered and appreciated.

Walking humbly: We always need the reminder that our purpose in worshipping together, sharing in fellowship, working in mission, and learning together about our faith is not as much about our hopes and needs as it is about God’s hopes and needs. We are excited about walking humbly in the faith journey of our eleven confirmands, the largest class in our congregation in decades, as they progress through a two-year program of study, mission, and reflection.

The Council, too, has been walking humbly in the faith journey of leadership this year. It spent its first-ever overnight retreat this summer reflecting back on the long-range plan adopted a decade ago, and looking forward into how parts of that plan have worked, not worked, changed, or been achieved beyond our expectations. I appreciate the time, reflection, and spiritual depth of the Council in their efforts not just during the retreat, but throughout the year.

Finally, I give thanks for an amazing staff! My glad welcome to Vicky Moss, as our new director of Youth and Children’s Ministries, and to Rob Van Ess, our Eden intern for the 2010-2011 school year. My thanks and appreciation to Joyce DeNeal, Jim Threlkeld, Dennis Paglusch, Ethan Hale, Allen Holtman, Lamont Burns, and of course, to Ed Zumwinkel, the “frick” to my “frack”, all of whom are a joy to work with.

Peace,
Sarah Fredriksen McCann

Annual Report to the Congregation 2010

Ed Zumwinkel III, Co-Pastor

As I assess this past year, my first here at Hope UCC, there are many positive things to recall. I attribute that to a congregation rich in its history. A mix of families that have only recently joined the church and those who can point to generations of family who have been part of the Hope community, make up our congregation. We are strong in our dedication to what has been and yet aware that God is doing something new.

I am also aware that part of the reason there are many positive things to recall is that Hope has a Council of very strong leaders. They are thoughtful. They do not come to Council meetings just to go home. They come ready to work and deliberate and pray and learn and discern. Council meetings often go late into the evening because of their diligence and commitment to the mission of Jesus Christ.

No less dedicated to Hope are Jim Threlkeld, Susie Richmann, Joyce DeNeal, Alan Holtman, Dennis Paglusch and Ethan Hale. It is clear already that Vicky Moss carries that same sense of dedication. My thanks to them for helping me to settle in here at Hope and for taking all of my questions with grace. Of course, I can't say enough about the gracious welcome and guidance of Pastor Sarah who has been extremely flexible as we work together to construct our ministry here at Hope.

I feel that through the new insert in the bulletin, the reformatted newsletter, the new Pastor's weekly e-mail and the ongoing revamping of our web site, the Council reports before worship, we have increased our communication. There have also been a number of small group opportunities throughout the year, from those praying the hours during Lent, to those sharing in book discussions, Bible studies, new member gatherings, the Table sharing events, the new "Thank Goodness It's Saturday" fellowship group, and time tested fellowship groups like the Merry Makers. These are just a few of the ways we have been able to spend time with each other and share in this snapshot of our lives together. Weddings, funerals, and visiting the sick have been clear markers that this is a church that loves on another.

We are not without our challenges. By far our biggest challenge is to reverse the long trend of our giving not matching the ministry to which God has called us. Interest from our Endowment Fund often brought in as much as \$25,000. We used this interest and did some very fine ministry with it to be sure! However, this year the interest is around \$3800 and the endowment itself was severely decreased during the economic crises which began at the end of 2009. We can no longer rely on it to make up the difference between our ministry and giving. This situation does not worry me. As I have said above, this is a church rich in history and dedicated to the ministry of Jesus Christ. We have met every challenge in our long history and the willingness to grow in faith is ever present. Stewardship is something which grows from faith. As our faith grows so will our giving. As we continue to learn to trust that God does not let us go we will find more and more of our congregation striving to demonstrate that trust through increased giving.

So, we have work to do. Thank God! We are disciples with a long history dedicated to the mission of Jesus Christ. Praise God! God is here and calling us to a new season of Hope and we are responding! Glory be to God!

Peace be with you!
Pastor Ed

Statistical Report for 2010

Deaths

Otto Oberheuser	December 11, 2009
August F. Weidner	January 16, 2010
Anita Powitzky	February 22, 2010
Esther Kuhl	April 21, 2010
Frederick Fischer *	July 25, 2010
Shirley Schroeder	August 17, 2010
Don Swardson	September 13, 2010
Orville Jordan	September 18, 2010
Steve Brown *	September 16, 2010
Helene Richmann	October 10, 2010
Mae Shallom	October 15, 2010
Charlie Hartman	October 20, 2010

*Denotes non member

New Members

Paul Conner	April 11, 2010	Re-Affirmation of Faith
Lorraine Ecker	April 11, 2010	Re-Affirmation of Faith
William Ecker	April 11, 2010	Re-Affirmation of Faith
Teri Naismith	April 11, 2010	Re-Affirmation of Faith
Cindy Moss	April 18, 2010	Re-Affirmation of Faith
Eric Jennings	August 15, 2010	Re-Affirmation of Faith
Autum Jennings	August 15, 2010	Re-Affirmation of Faith

Weddings

Erin Hill and Matt Kuhl	April 10, 2010
Kieth Zimmer and Theresa Wills	October 2, 2010
Beth Meyer and Dale Stohre	October 9, 2010

Baptisms

Joel Aaron Moss	April 18, 2010
Ian James Moss	April 18, 2010
Olivia Margaret Dooley	June 20, 2010
Chloe Kathleen Jennings	August 15, 2010
Isabelle Rose Jenkins	September 19, 2010

Statistics for the year October 2009 - October 2010

October 2009	383	Members (Confirmation Age Plus)
	7	New Members Added in 2010
	-10	Members Deceased in 2010
	<u>-22</u>	Members removed by transfer request or move
October 2010	358	Members
	<u>+81</u>	Pre-confirmation age children
Total Congregation	<u>439</u>	

Average worship attendance, 2001	184	Average worship attendance, 2006	216
Average worship attendance, 2002	193	Average worship attendance, 2007	208
Average worship attendance, 2003	194	Average worship attendance, 2008	191
Average worship attendance, 2004	208	Average worship attendance, 2009	183
Average worship attendance, 2005	211	Average worship attendance, 2010	169

Average includes 1st week of Nov. 2009 through 4th week of October 2010

Annual Report of the Director of Music 2010

Jim Threlkeld

As the church year draws to a close, we rejoice in the participation of many in the congregation who continue to use their musical talents to provide music for our worship services. We are blessed with a variety of musical talent, including keyboard musicians, vocalists, instrumentalists and handbell ringers. We continue recruiting additional musicians so the music ministry will flourish. **We are in need of additional singers for the Chancel Choir as some of our long time choir members have found it necessary to retire.**

Exciting changes are taking place during the choir year of 2010-2011. We are expanding while trying to ask less from only a few individuals. There are opportunities to serve with short time commitments. You have probably already noticed some changes. Changes you will notice are the addition of a new choir, The Family Choir of Hope, as well as a new handbell ensemble. With the addition of the family choir, Chancel Choir members will not be committed to singing every Sunday.

The Chancel Choir, open to all adults and youth, will continue to lead the music during the 10:30 worship service on the first and second Sundays each month. On the third Sunday each month the Chancel Handbell Choir will lead the service music. The Family Choir of Hope, open to all, will lead music during the 10:30 service on the fourth Sunday of the month. For the occasional months when there is a fifth Sunday there will be various music. On those special Sundays, you can expect anything from solos and instrumentalists to vocal ensembles and combined choirs. The fifth Sunday of the month will be a time singers can make a short time commitment and sing just the one Sunday.

The Family Choir of Hope is open to all ages. All are welcome to come sing with various family members or just sing with The Hope Family. Family members that are not members of Hope are welcome. A goal for this choir is for multiple generations to get to know one another and share the joy of singing. The music will always be simple so it can be learned in one short rehearsal. Most people can sing a melody, so come and give it a try. **WARNING!** Singing can be fun and contagious. You may want to sing more.

Forming the new Handbell Ensemble is credited to inspiration Lynn Bodicky received this summer at the Area VIII Handbell Festival in Topeka, KS. The ensemble will be playing in services from time to time and the ensemble debuted in the 8:15 service on September 19. The size of the group and the number of bells needed to perform enables this group to play in areas that do not have a lot of space, such as the chapel.

Judy Owens has been wonderful in the giving of her musical talents to accompany the Chancel Choir throughout the year. The choir has been blessed to have this very capable musician. We extend a special thanks to Judy.

We must also recognize the keyboard musicians that fill in on the organ when I am away...Judy Owens, Susie Richmann and Sue Casey. What a treat to have a "deep" bench to draw from. Sue Casey, Kay Thurman, Susie Richmann and Judy Owens continue to provide piano and organ music for the 8:15 service throughout the year.

The Chancel Handbell Choir continues with enthusiasm, leading the music on the third Sunday of each month during the 10:30 worship service. We are fortunate to have 16 handbell team members ring five octaves of handbells and four octaves of handchimes. A special thank you goes

to Lonny Davis who handles many “behind the scenes” details which include the selection of music and making the bell assignments for the ringers.

In June, seven of our bell ringers traveled to Topeka, KS to participant in “Ringing on the Range” Area VIII Handbell Festival. The festival was a three day event including over 500 participates from six states. The festival included a lot of rehearsal time, so 500 ringers could perform a concert together, and many breakout sessions offering education in ringing techniques with the various sizes of bells.

While the following falls under the Youth and Children’s Ministries umbrella, I want to say thank you to those who work with music for our children. Susie Richmann is directing the children’s choirs throughout the year with Judy Owens assisting with the accompaniment at the piano. Susie continues to work with a varying number of children ringing in the Children’s Handbell Choir. Thank you to Susie for developing these much needed programs.

We look forward to continue providing music for worship during the coming year.

Jim Threlkeld

Annual Report of the Director of Children's Music 2010

Susie Richmann

Another year gone, and what fun it has been working with our kids in music! The Youth Bells and Youth Choir performed at the Christmas Concert with much flair and pride, as well as playing throughout the year. All of our children sang a few times in worship and rang those rainbow bells with gusto!

Looking forward, I'd like to get children's music in worship more often, practicing before church, after church, and during Sunday School. Our children here at Hope UCC are quite talented, and they make their music director very proud! I hope they are loving it as much as I am!

Our Youth Choir, made up of kids in 3rd grade and up, meets every Sunday at 9:50am in the chapel for practice, and the Youth Bells (again, 3rd grade and up) meets every Sunday after church for 30 minutes on the stage in Fellowship Hall. Rainbow Ringers need no practice, and as a singing performance approaches, I'll gather all children for practice during Sunday School for a few minutes during the weeks prior to that day.

If you or your children have any questions, please don't hesitate to ask. Thank you for allowing me to work with your children. They are such a blessing!

Susie Richmann

Annual Report of the Hope Church Council 2010

Shawn Ryan, Council President

On behalf of the Church Council, I would like to express our thanks to all of you, the members and friends of Hope UCC who make this Church what it is; a place that truly does God's work.

The life of the Church Council has been very eventful this year. This August we adopted a new mission statement authored by the Open and Affirming task force. This new mission lets the world know that all are welcome to enter our red doors and worship with us. On behalf of the entire council, I want to thank each member of the ONA task force for their commitment and dedication. The council also went on a retreat in August to the Marinist Center in Eureka, MO. This was a wonderful opportunity for fellowship and prayful discussions about the future of Hope UCC. November marks the first anniversary of Pastor Ed's leadership among us. The council has been augmented by Pastor Ed's fresh perspective along with Pastor Sarah's continuing dynamic leadership, and the support of the office staff.

Again this year, we have struggled with the downturn in the economy and its effects on the Church budget. In past years, a large percentage of our annual budget has been funded by our gains on investments in the stock market. At the present time and foreseeable future, we cannot count on investment return to supplement the budget. We must rely on increased white envelope giving while continuing to diligently manage our expenses.

Our Capital Campaign to repair our beautiful but aging building was reinstated last April. While we were able to finance new air conditioning and replaced the majority of windows, we have authorized only the necessary tuck pointing to be completed. We hope to fulfill our 250K campaign commitment by the end of this year so that we can tuck point the entire building.

I believe that the budget that we propose reflects the best interest of this church in a time of great economic uncertainty.

We will continue to support all of our committees and ministries as well as our benevolence and outreach that make this Church the wonderful place that it is.

Blessings and grace to all of you.

2010 Church Council include: Shawn Ryan, President; Judy Owens, Vice President; Sue Casey, Treasurer; Lonny Davis, Asst. Treasurer; Denise Buck, Secretary; Jennifer Conrad, Asst. Secretary; Bryan Erwin, Randy Hall, Laura Leavitt, Carolyn Mulhall, Jim Richman, John Weis

Annual Report of the Worship Committee 2010

Lonny Davis, Chairperson

While staying ever-mindful of worship traditions at Hope UCC, the Worship Committee continued to work toward enhancing our worship experience.

We continued the tradition of a special **Advent Service**, held on the second Sunday of Advent, which highlights those Christmas traditions that have become symbols of our Christian faith. This year, the children selected an ornament in the Narthex and then came into the Sanctuary during the last hymn and benediction.

After the service, the Special Events Committee provided lunch for the entire congregation and all were invited to participate in the **Hanging of the Greens**. As the church building was being decorated, the Youth and Children's ministry committee supervised the children making edible Advent wreaths as part of their activities. The youth helped this year with the decorations in the Chapel, and because of their help, we were finished decorating in record time. We continue to refine the Advent Service and plan to continue this special service with our traditional Hanging of the Greens event.

The Worship Committee was pleased to add a large brass advent wreath to this year's Advent season. This wreath was donated by Charlene and Craig Kuhl in honor of Craig's aunt, Edna Pfiefer.

Another tradition during the Advent season is providing the congregation the opportunity to purchase **poinsettias**, and we used the red, pink, and white poinsettias to decorate the chapel and sanctuary for the Sunday before Christmas, as well as Christmas Eve. We had our usual great response when we asked the congregation to help fund the fresh-cut **Red Door Wreaths** that we place on our outside doors during the Christmas season. We also hosted receptions before and after both Christmas Eve services and served hot cider and cookies.

We purchased **eco-palms** from Guatemala for **Palm Sunday** for the third year in a row. This purchase benefits farmers, families, and communities in cooperatives where they are grown; they are harvested in an environmentally sustainable method with less waste and destruction of the forest. Palms were scattered across the outside stairs on both the Tamm and Eichelberger entrances. The congregation enjoyed the eco-palms, and we plan to purchase them again next year.

The **Maundy Thursday/Good Friday vigil** was again held in the warmer, more inviting and intimate chapel. We provided music and readings for the vigil participants, and we notified the neighbors of our vigil with a printed flyer. We plan to hold the vigil in the chapel each year.

We scheduled a **Labyrinth Walk** at Mercy Center, but the weather did not cooperate so we will reschedule for this event.

For **Easter**, the Worship Committee offered the congregation a variety of flowers for purchase: **mums, tulips, and Easter lilies**. The Chapel, Sanctuary, and Narthex were filled with an abundance of beautiful flowers to celebrate the glorious resurrection of our Lord. On Easter Sunday, we also provided Communion at the rail, with the option of Intinction (dipping the bread in the wine).

On **World Communion Sunday**, we celebrated the unity of the worldwide church through Christ. We had a display of miniature flags from around the world, as well as our traditional display of international breads, grapes, and a symbolic cup.

In addition to these events, the Worship Committee is responsible for Communion, liturgists, ushers, the conference call, sight and sound board operators, and Sanctuary lighting settings.

With members of the Fine Arts Committee in agreement, we voted in September to combine the Fine Arts Committee with the Worship Committee and call it the **Worship and Liturgical Arts Committee**. The original concept of the Fine Arts Committee was community fine arts activities such as the large Fine Arts show and the organ concerts. In the last several years, the focus of the Fine Arts Committee has turned more toward the liturgical arts, which has been appreciated by the congregation, and a logical course was to combine the two committees, with the hope that new ideas and focus can be the result. The purpose of combining these committees was to enhance our activities rather than take away from either committee.

Several members of the Fine Arts Committee have agreed to become members of the newly expanded committee and serve a 3-year term beginning in 2011, and other Fine Arts Committee members will become associate members who will help with activities but not have committee responsibilities. Thus we fulfill a 2010 commitment to expand the Worship Committee membership.

Worship Committee 2010: Lonny Davis, Chairperson; Carol Sullivan Weis, Secretary; Robin Brannam; Max Buck; Sue Casey; Bryan Erwin, Council Liaison; Lydia Lewis; Kathy Hall; Cheri Puto; and Martha Whitacre.

Annual Report of Youth and Children's Ministries Committee 2010

Susan Paglusch and Nancy Stanfill, Co-Chairs

This year, our committee has had a name change, to more accurately reflect our focus on youth and children of the church.

As we continue to educate our children with Bible lessons and learning activities, we feel so blessed and thankful to have excellent teachers and helpers who give of their time, talent and love. We continue to divide the church school year into 4 units, so the leadership responsibilities can be shared by many. This Fall, we are trying a new curriculum, called Gather Round. We support and appreciate our pastors, as they plan for adult education. We are thankful to be able to provide childcare for our youngest members on Sundays, as well as during various activities of the week.

We continue to appreciate the wonderful work of Susie Richmann, our Director of Children's Music.

Easter Sunday brought the 1st visit of Emma the Easter Bunny. She greeted children in the Chapel, then led everyone in an Easter parade to the egg hunt in Frances Park. Thanks be to God, for this opportunity to celebrate new life and Jesus' Resurrection.

We were excited to have yet another excellent and successful Vacation Bible School Program this summer. We are grateful to the leaders and helpers for offering this program to the community. Thanks most especially to Jeanne Ryan and Emily Butchart for coordinating this fantastic week! This year we had a really full house, with over 125 participants.

We were happy to support approximately 15 young people who attended Camp MoVal in Union, MO during the summer.

During September, many contributed to the Fall Festival of Sharing. We collected kits of school, hygiene, and dental items, which will go to those in need in Missouri.

Also in September, we were very excited to welcome Vicky Moss, as our Director of Youth and Children's Ministries. Welcome and thank you, Vicky!

At this writing, our committee is getting ready to host a Fall Festival evening of activities for the congregation, later in October. Then, we look toward the Advent season and helping to coordinate the Christmas Pageant.

Committee members include: Vicky Moss, Staff, Jennifer Conrad, Council Liaison, Jeanne Ryan, Bethel Hale, Nancy Stanfill, Susan Paglusch, Sara Hale, Melanie Jenkins, Brittany Paglusch, Katie Zimmer, and Emily Butchart

Annual Report of the Outreach Committee 2010

Dan Fagnani, Chair

The Outreach Committee is responsible for administering, supporting and developing the mission work of Hope UCC. This is made possible by the generous gifts of time and the financial support of our members. The following agencies, events and programs were supported by Hope UCC in 2010.

The Missouri Mid-South Conference of the United Church of Christ (or simply, the “Conference”). [It serves Missouri, Arkansas and Memphis, TN.]

The Conference is the regional segment of our denomination; our Conference supports three different UCC associations, including the St. Louis Association. Our support of the Missouri Mid-South Conference in all ways listed below also helps provide for our Conference staff, who diligently work on our behalf.

OCWM (Our Church’s Wider Mission). The United Church of Christ’s regional, national and global missions were assisted monetarily by our congregation. Denomination-wide offerings supported by Hope UCC included: One Great Hour of Sharing; Neighbors in Need; the Christmas Fund; and the Strengthen the Church offering.

Be proud! For 2010, Hope UCC will be designated as “5 for 5.” This designation specifies congregations that contribute to OCWM – both Basic Support and Special Support – as well as all four of the special mission offerings listed in the previous paragraph.

Shannondale - This is a mission project of the UCC Missouri Mid-South Conference.

The St. Louis Association of the United Church of Christ (the “Association”).

Hope’s contributions to the Association helped with three prongs of the Association budget approved at the Fall 2009 Association meeting. The first is program costs for the various committees, such as the Committee on Ministry; Preparation for Ministry; the Ecumenical Coordinating Council; Interfaith Partnership; and in-care book grants. The second is administrative costs including those for the Spring and Fall meetings which Hope’s pastors and delegates attend, contingencies, and the UCC Church Vitality Initiative. The third (and largest) is the outreach prong of the St. Louis Association budget, which in 2009 supported numerous local programs including Neighborhood Houses, Isaiah 58, Joint Neighborhood Ministry, St. John’s Community Services Ministry, Lydia’s House, Union Communion Ministries, Ecumenical Campus Ministry, and Doorways. The Outreach Committee of the Association reviews applications for support, conducts site visits, and makes recommendations to the Association Council; the outreach budget for the coming calendar year is approved during the fall business meeting of the St. Louis Association.

Habitat for Humanity.

Hope participated in the building of the 19th UCC Habitat House by providing not only monetary contributions but also much needed expert labor.

Isaiah 58.

This is a long standing commitment of Hope - to provide food and monetary donations to this agency which serves many folks in need. In addition to our regular offerings throughout the year, our special campaigns in 2010 again included the Buy-a-Bird campaign and the Thanksgiving Harvest food offerings, both in November.

St. Louis Metro CROP (Communities Responding to Overcome Poverty) Hunger Walk.

Operation Food Search and Church World Service sponsor this effort to keep up the fight against hunger and poverty. Members of our congregation both provide funds and walk! “We Walk Because They Walk.”

Ronald McDonald Family Room.

A group of volunteers known as the “Hope McCliques” staff two three-hour shifts each week in the family room at Cardinal Glennon Hospital.

New in 2010!

Summer Food Drive

The Outreach Committee sponsored, for the first time, a Summer Food Drive which ran 17 weeks from Memorial Day through Labor Day. Through the tremendous generosity of the congregation, a total of 1,717 food and personal care items were collected and distributed to Isaiah 58, the St. Louis Food Bank and the Ronald McDonald Family Room.

Utility Assistance Fund

A new utility assistance fund has been set up for our neighbors who are in desperate need of help in paying their gas or electric bills. The maximum dollar amount of assistance provided is \$200 per family. Once again, our congregation has been generous in providing the funds for this endeavor. So far in 2010, 5 families received helped with a total of \$526 being distributed from the fund.

Looking ahead at 2011, Future of Hope Benevolence Fund was anticipated to be entirely depleted; however, the Outreach Committee recently learned that there is just over \$9,800 in the fund. Decisions on how that money will be spent will be made in the very near future.

In spite of this surprisingly large sum of money, the future efforts of the Outreach Committee will be focused on educating the congregation as to the importance of giving to our various programs and also helping to encourage hands-on participation with these organizations.

Committee members for 2009 are: Andrea Aughinbaugh, Dan Fagnani, Clint McCann, Clinton Rice, Kevin Zimmer

Annual Report of the Stewardship Committee 2010

Alice Galt, Chair

It has been a very busy and challenging year for the Stewardship Committee. Infused with energy from Pastor Ed Zumwinkel, we got off to an early start in June, reading Creating Congregations of Generous People by Michael Durall. We discussed the book and realized that it will take time to implement new ideas and approaches to stewardship. We adopted one idea from the book, sending a thank you note to all those members who pledged in 2009. A positive response was received from this effort.

Sue Rainer continued to write articles for The Hope Builder encouraging white envelope giving throughout the summer months and reminding members to contribute to the 135 Fund.

Aware that many households now use on-line bill paying services, we discussed, and will continue to pursue, the possibility of providing electronic giving services. Dennis Paglusch, our Financial Administrator, reminded the congregation that members can contact their banks and include Hope UCC in our automatic bill paying service at no cost. This option was repeatedly stated in The Hope Builder.

Other goals for the coming year include:

- Educating the children and their parents about giving to the church on a regular basis
- Discussing with young families how to incorporate regular church giving into their budgets
- Providing options to make giving to the church as easy as possible
- Discerning why members are reluctant to make a pledge or give to the church

There is so much to celebrate at Hope UCC! We have a growing Sunday school, we raised over \$140,000 dollars for the current Building Fund, and we HAVE an endowment. More importantly, we have a vibrant and active membership involved in all areas of Hope – worship, mission, education, and fellowship. In recognition of all that we do at Hope and beyond, **Hand in Hand with Hope** was chosen for our Stewardship Campaign theme. A PowerPoint presentation celebrating life at Hope UCC was shown to the congregation on October 10th. On Consecration Sunday, October 17th, individuals and families came forward in gratitude to offer their statements of financial commitment to Hope and its programs for the coming year. We thank the members of Hope UCC for their response to our efforts and look forward to a wonderful year in 2011.

Committee Members: Scott Campbell, Sarah Erwin, Alice Galt, Randy Hall, Sue Rainer, and Terry Thuet

Annual Report of the Pastoral And Staff Relations Committee 2010

Kay Thurman, Chair

This committee's primary mission is to provide support and guidance for the pastors, church staff, any Eden intern (Contextual Education student), and any student in-care member. We serve as liaison between those persons and the church membership. We meet monthly, and are on-call to address issues that may arise.

This calendar year included the important start-up time for our new pastoral team. We have met formally and informally with Pastor Sarah and Pastor Ed and we held our regular annual conversations with most of the staff. These conversations focus on job descriptions, duties and job satisfaction.

A project this year was the development of a formal grievance policy. This policy is intended to foster conversation between/among church members, volunteers, and/or staff person in cases of disagreement, hurt feelings or difference of opinion. Its aim is to deal with conflict or potential conflict in this way, while it is manageable. The grievance policy was presented to the church council in April 2010 and approved by them in June. Members of our committee will speak briefly about the grievance policy and answer questions about it at the annual meeting.

We hosted a reception in Fellowship Hall following the ordination of Hope UCC member Lynn Bohlmann. This occasion was also the congregation's farewell to Lynn and her family as she was called to serve the United Church of Christ in Jacksonville, Illinois.

Members of the committee in 2010 were: Lynne McCall, Judy Owens, Martha Robertson, Kay Thurman and PJ Wentzien.

Annual Report of the Building & Property Committee 2010

Co-Chairs: Ethan Hale and Erik Hazel

“The ministry of the Building and Property Committee is to provide a suitable facility for the worship of God, Christian education, fellowship, and mission of the congregation, through responsibilities of the care, operation, use and maintenance of the church facilities.”

2010 was another busy year for our committee and its many helpers, but rather than recount a long list of the things requiring attention over the past year, we would like to take a look forward.

Many challenges are facing our committee over the next year and the upcoming three to five years. This fine facility has been well cared for by those who have gone before, but as with all things, age takes its toll. Most of the systems in the building are between 30 and 50 years old, and many have exceeded their practical and useful life. In many cases parts needed for repair are no longer available. In other cases equipment available today uses energy in a more efficient manner and often results in energy savings that pay back the cost of the new equipment in a relatively short time frame. Typical of such items are the heating control valves and the older lights in much of the building.

We expect to start the new year by completing the Building Improvement Program approved a few years ago. The new efficient air conditioning chiller unit has been serving us few two summers and the many new windows installed this year have reduced our winter heat loss and addressed a lead paint issue in the children’s classrooms. 2010 also included 30 to 40 individual “crisis” items requiring investigation and action. 2011 should see the total cleaning, tuckpointing and sealing of the entire building. It may surprise some, how bright Indiana Limestone can look. In addition to a brighter look, the work should bring to an end many of the rainwater leaking problems that we have been fighting over the recent years.

With a brighter building exterior, we plan to improve other appearance and serviceability items. High on the list is exterior landscaping. The most recent general landscape renewal is estimated to be between 20 and 30 years. Much of the plant material and shrubbery is well beyond its time of prime appearance. Restrooms are another area where modernization seems well past due. This will not be a “quick fix” project but will include painting, fixtures, partitions, hardware and lighting.

Two other projects on our agenda are aimed to assist those who will follow the members of the present committee. We are working on a detailed maintenance manual for the building and the many systems that make the building function and functional. The manual will contain a detailed reminder schedule showing when each maintenance action needs to take place. This will be supplemented by a check list identifying the supplies and tools required to do the task and a description of exactly what needs to be done. The other project is a history of the building and its systems. The goal of this effort is to aid those who follow to understand why many things are the way they are and if they are worth keeping in their present configuration or can be changed without impacting future serviceability.

The members of the Building and Property Committee enjoy serving the Hope Family in this way and appreciate all of the support that so many provide. We are always

looking for addition members for the committee and can assure that there is a place for your contribution, whether it be by hand, back or mind.

Committee Members include: Erik Hazel – Co-Chairman, Ethan Hale – Co-Chairman, Nicky Ballard, Joe Rakel, Shawn Ryan, Terry Thuet, John Whitacre, Pete Weis, Ron Zimmer

Supporting Members include: Ed Zumwinkel - Co-Pastor, Denise Buck – Council Liaison, Joyce Edinger, Robert Faulkner, David Moss

Annual Report of the Finance and Insurance Committee 2010

Craig Kuhl, Chair

The Finance and Insurance Committee was established in 1995 by the Church Council to advise the Council on the investment of the church's Endowment, Future of Hope and other funds and insurance coverage. The committee meets periodically to review the progress of the investment program and evaluate our insurance.

Investments:

As previously reported to the congregation, the stock market has witnessed significant broad based declines and so has our portfolio. Partial recovery during the past 18 months increased the portfolio's value but not up to pre-2008 levels. The direct impact is materially less investment income and assets to support the programs of the Church. We made changes to the portfolio intended to make it more income oriented and to reduce volatility.

We continued to address the rebuilding of the Future of Hope Funds and endowments during the remainder during 2010. However, significant work remains.

Insurance:

Our property, liability and worker's comprehensive insurance continues to be purchased through the UCC Insurance Board. Our coverage includes general liability, as well as fire, storm, and earthquake damage. We will experience a modest increase in premiums for 2011. The committee maintains communication with the local agent, Doug Dischinger, to help ensure that we are adequately covered.

Committee Members: Craig Kuhl, Clinton Rice, Kay Thurman, John Weis, Sue Casey, Terry Thuet and Lonny Davis.

Annual Report of the Hospitality Committee 2010

Carol Zimmer, Chair

From January 1, 2010 until May 16, 2010 the Hospitality Committee hosted the Fellowship Time every Sunday morning between 9:00 a.m. and 10:30 a.m. Then beginning May 16, 2010 The Hospitality Committee began hosting the Fellowship Time after the 9:00 a.m. Service in the Chapel Lounge Area and also after the 10:30 a.m. Service in the Narthex of the Sanctuary. During this time we serve donuts, bagels with cream cheese, coffee, tea, and water. The committee buys these refreshments, and decorates the serving table. The committee is reimbursed at the end of each month. A donation basket is set on the serving table to offset the expenses. We were going to try this new schedule during the summer to see if everyone would like it. It has been so successful that we will continue through the rest of 2010. We are also in charge of the bulletin boards in Fellowship Hall.

In addition to Fellowship Time duties we also decorate the big Fellowship Hall Bulletin Board with a monthly theme which includes congregational members' birthdays and anniversaries. On half of the other bulletin board we post pictures and names of new members, and/or activities of the church.

The committee enjoys serving the church in this capacity and welcomes any suggestions for improvement. Anyone wishing to be a part of this committee should contact any member of the committee. We would love to have you join us.

Hospitality Committee members include: Carol Zimmer, Donna Heinemann, Bev Knopfel, Joyce Shubert and Ron Zimmer

Annual Report of the Special Events Committee 2010

Nancy Oberheuser, Chair

The Special Events committee was formed over ten years ago to provide events to promote fellowship for the congregation and also for the community. Our goal was strictly to provide fun get-togethers for the wonderful people of Hope.

It turned out we were very good at raising money although not our original goal. Since the creation of the committee, we have raised money for the sanctuary renewal, needed repairs around church, additional safety concern items, and non-essential items to make life easier around church. More than half of money raised was also given to outside charities including the Evangelical Children's Fund, Shannondale, St. Baldrick's, American Cancer Society, Isaiah 58, and Camp MO Val, just to name a few.

Some of our members have been on the committee since the beginning. Special Events is a committee that does not meet each month, but rather when needed before an event. We have held ice cream socials, book fairs, spaghetti dinners, pancake breakfast, soup and salad lunches, trivia nights, and bar-b-q's.

Our members include: Nicky Ballard, Hugo and Carole Brueggenjohann, Dan Fagnani, Barb Faulkner, Barb Hobart, Sue Laughlin, Barb and Doug Loop, Lisette Kreidler, Charlie and Mary Ann Mikusch, Nancy Oberheuser, Susan and Brian Paglus, Joe Rakel, Jim & Susie Richmann, Martha Stanfill, Penny Steffen, Carol Zimmer

Annual Report of the Fine Arts Committee 2010

Laura Leavitt

The Fine Arts Committee has been in a year of transition, while continuing a number of the traditions we have begun in the past several years.

In November 2009, the committee again participated in the Totenfest service with a special wreath, lighting of candles, and the ringing of somber chimes as the congregation remembered our loved ones who had died during the past year.

The committee sponsored the fourth annual “Mini” Arts Fair in conjunction with the Special Events Committee’s Spaghetti Dinner this past winter. Our own artists, Carole Weis and Judy Huff, were featured. Diners enjoyed the displayed artwork before and after dinner and many made purchases.

For the third time, we hosted the Kenyon College Chamber Singers as part of their annual spring tour in March. We served dinner to choir members and their overnight hosts, and then coordinated housing for the choir among church members and friends. Our thanks to all who helped welcome the choir with food, concert attendance, and overnight accommodations.

During Easter week, the Fine Arts Committee’s presence was felt through its presentation of the Palm Sunday banners, as well as the flowering cross out on the church lawn on Easter Sunday. Thanks to all who brought flowers to church to celebrate Christ’s resurrection!

One of the most visually stunning displays was again celebrated on Pentecost Sunday. The event as described in the Book of Acts tells that the disciples were joined together in prayer in an upper room when a violent wind filled the house and tongues of fire came to rest on each of them and they were filled with the Holy Spirit. To commemorate the receiving of the Holy Spirit by the early church on that day, the committee embellished the Sanctuary by hanging many shades of red-, orange-, and yellow-colored tulle from the center balcony railing to each side of the chancel. Paintings depicting the tongues of fire done by one of our church’s artists, Sue Casey, was displayed in the Sanctuary.

Toward the end of summer, informal discussion began regarding the possibility of merging our committee with the Worship Committee, given the overlap of our responsibilities and the overlap of our members. In September the two committees met jointly and decided to recommend this change, with the new name of “Worship and Liturgical Arts.” Council approved this decision at its September meeting, and pending congregational approval at the annual meeting for the necessary bylaw changes, we will start 2011 with our new name and purpose.

Members include: Judy Wohltman, Carol Sullivan Weis, Carole Weis, David Galt, Jim Threlkeld, Laura Leavitt, Lonny Davis, Judy Huff, Judy Owens and Sue Casey.

Annual Report of the Building Fund Committee 2010

Randy Hall, Chairman

When we began our Building Fund Campaign in 2009, we set a goal of raising a total of \$250,000. Of that amount, \$225,000 was to be used for capital improvements to the Church building and \$25,000 was earmarked as an outreach donation to Habitat for Humanity. When fund raising activities had to be suspended in the last quarter of 2009, due to general budget concerns, the campaign had received \$140,000. Of this amount, \$128,000 was applied to our new air conditioning system, additional window replacement and some much needed roof repairs. In addition, Hope Church delivered a check for \$12,000 to Habitat for Humanity as its first installment in keeping our outreach goal. We had made a great start.

In May of this year, the Building Fund Committee reconvened and we started Phase II of our campaign. The target was to raise the remaining \$110,000 of the original \$250,000 goal. These funds would be used for tuck pointing and cleaning the brick & stone on the exterior of the building and completion of some additional window installation.

As of the writing of this report, I must report that we've only received about \$22,692.00 of the targeted \$110,000 amount. While, unfortunately this amount falls far short of our expectations, we have been able to raise enough money to take care of some of the most crucial repairs.

On December 31, 2010 we will formally close out our Building Fund Campaign. While, it is disappointing that we could not reach the full targeted amount, we have accomplished much in very trying economic times.

On behalf of the Building Fund Committee, **Thank You** to all who contributed money and time to this effort. We are truly a blessed family.

Building Fund Committee members: Linda Paglus, Shawn Ryan, Scott Knopf and Randy Hall

Annual Report of the ONA Task Force 2010

Melanie Jenkins

The Open and Affirming Task Force concluded its work this year with the adoption of our congregation's new Statement of Welcome and Mission on August 29, 2010. The statement reads as follows:

No matter where you are on life's journey, you are invited to enter the big red doors of Hope United Church of Christ. We are an open and affirming congregation. We believe that every person is a child of God and all are welcome, regardless of race, economic background, marital status, gender or sexual orientation, age, physical or mental ability, nationality or faith history. It is our mission, inspired by God's Holy Spirit, to engage persons in living out the gospel of Jesus Christ. Please come, for all things are ready.

The Task Force thanks everyone who participated in the educational opportunities offered throughout this past year. All of us on the committee have learned a lot, and our eyes have been opened wide to experiences of injustice and prejudice, as well as grace and hospitality. We know that listening to and talking with our guest speakers this past year has likewise opened the eyes, as well as minds, hearts, and spirits, of many in our congregation. Our thanks to the whole congregation for its openness, faithfulness, and respect, and for affirming that it is a congregation that strives to broaden its welcome.

Though our official work is ended, the task of living into the statement we have adopted has just begun! May we all work together in this joyful task as part of our discipleship in Christ's name!

Task Force Members include: Melanie Jenkins (chair), Judy Owens, Judy Huff, Joyce Schubert, Joyce DeNeal, Nancy Stanfill, Matt Hale, Laura Leavitt, and Kevin Zimmer

HOPE UNITED CHURCH OF CHRIST
MINUTES OF 2009 ANNUAL CONGREGATIONAL MEETING
NOVEMBER 8, 2009

OPENING: Pastor Sarah gave convening prayer at 11:55 a.m. which was followed by a hymn. Shawn Ryan called the meeting to order. Jim Richmann was appointed parliamentarian and it was determined that a quorum of fifty was present.

MINUTES: Minutes from 2008 annual meeting were unanimously approved after a motion by Beth Meyer followed by second from Linda Paglusch.

PASTORS REPORTS: Pastor Sarah gave a brief report, adding that it is a joy for her to be a pastor at Hope UCC. She stated what an added joy it is that Pastor Ed has joined the pastoral team. She is looking very forward to 2010. Pastor Ed spoke as well and said that although his first week has been overwhelming, he has experienced much warmth and hospitality both for himself and his family.

OLD BUSINESS:

The Stewardship Program Report was given by Randy Hall. We have currently received a total of 74 pledge forms totaling \$205,000. This is less than last year at this point, but there is still time. He stated that it is important for us to check performance throughout the year so that reactions can be made due to any shortcomings. He asked that members please consider sending in their commitment forms if they have not yet done so. Randy thanked the Stewardship Committee for their hard work.

An Open and Affirming Update was given on behalf of the ONA Task Force by Laura Leavitt. She introduced the members of this task force and reported on what has transpired since they started meeting in late July. She covered the ONA designation and ministry as put forth by the UCC General Synod's 1985 Open and Affirming Resolution, as well as what this means for Hope Church...and why it is important. What this task force wants to accomplish is our growth in faith together as an enriched congregation, redefining and interpreting who we are and what we strive to be, with honesty and respect. While the UCC ONA designation is defined as a congregation that has "adopted a public statement or covenant welcoming persons who are lesbian, gay, bisexual or transgender into its full life and ministry", we would like to expand this to include:

No matter who you are or where you are on life's journey, all are invited to enter the big red doors of Hope United Church of Christ. We are all children of God and no one should be excluded, regardless of race, economic background, marital status, gender or sexual orientation, age, physical or mental ability, nationality or faith background.

She asked everyone present to please join the ONA Task Force on our journey through this process by attending a series of events, faith discussions, book studies, and use of newly established lending library set up in the Chapel Narthex.

NEW BUSINESS:

- Nominating Committee Report: Judy Owens presented the report as shown on pages 32 & 33 of the Annual Report. The committee endeavored to place people in committees in which they had an interest. The italicized names indicate new members. She asked for any additional nominations from the floor. Jeannie Ryan nominated Barb Loop for the Youth & Children's Ministries Committee. Barb was not present, but was aware of Jeannie's intent to nominate her & would like to be a part of this committee. This report was then recommended for approval by Judy Owens. Terry Thuet moved that the Nominating Report be accepted as modified. After a second from Ron Zimmer, the motion passed unanimously.

- Proposed 2009 Budgets: General Fund & Outreach: Sue Casey advised that the Budget Committee members are Dennis Paglusch, Shawn Ryan, Craig Kuhl, Randy Hall representing Stewardship, Clinton Rice representing Outreach, Lonny Davis as Assistant Treasurer and herself, as Treasurer. Clinton Rice delivered a thorough PowerPoint presentation on the proposed 2010 Budgets. A copy of the presentation has been attached to this report and filed at the church office. He explained that while last year's budget was kept flat, care was taken this year to reflect a very realistic budget. He went over budget factors, expenses, funding sources, contingencies and looking ahead to the future. Staff salaries remained the same as in 2009, with the exception of the Music Director increase, as previously promised to bring closer to AGO guidelines.

With regard to expenses, Lydia Lewis asked the question "Have we realized savings from the new windows?" Ron Zimmer explained that the windows, as well as the new A/C compressor will help with lower maintenance costs and lower usage costs as well.

Other special notes on the budgets:

- ◆ White envelope budget is down because of the way we are now targeting, with the thought process based on growing from *actual* giving last year.
- ◆ Conference call expense has been moved to the General Fund from Outreach.

In summary, the 2010 budget attempts to balance:

- ◆ Fulfillment of prior commitments on staff compensation
- ◆ Retention of congregational service
- ◆ Economic weakness for individuals
- ◆ Economic weakness for the church

The budget continues to shrink the asset pool of the church to minimize congregational strain:

- ◆ We hope that the congregation will help restore the assets when the economy recovers.

Sue Casey made a motion that the 2010 General Fund and Outreach Budgets be approved, with a second from Beth Meyer. With a motion on the floor, further discussion ensued. Beth Meyer made the comment that in our congregational gatherings during the pastoral search process, it was determined that members felt it was important to do more in the way of outreach support and programs. Further, while Outreach represented 14.2% of the General Fund Budget in 2009, the 2010 Proposed Outreach Budget represents only 8.9% of the General Fund Budget. She felt it was important to note this and for people to remember to contribute throughout the year to support our Outreach efforts. These comments were met with positive nods and further comments from others present at the meeting. Judy Owens expressed thanks to everyone involved in putting together the budgets for their expertise and time. The motion to accept both the 2010 General Fund and Outreach Budgets was approved unanimously.

CLOSING: Shawn Ryan closed the meeting at 12:40 p.m. A closing hymn followed with a closing prayer and benediction from Pastor Ed Zumwinkel.

Respectfully submitted, Laura Leavitt, Council Secretary

2010 Report of the Nominating Committee

Members of the Nominating Committee:

Denise Buck, Lonny Davis, Sarah McCann,
Judy Owens and Ed Zumwinkel

Council: Coordinates policy and program of the church.

Laura Leavitt	2011
Carolyn Mulhall	2011
Shawn Ryan	2011
John Weis	2011
Denise Buck	2012
Sue Casey	2012
Bryan Erwin	2012
Randy Hall	2012
<i>Jennifer Conrad</i>	<i>2013</i>
<i>Lonny Davis</i>	<i>2013</i>
<i>Judy Owens</i>	<i>2013</i>
<i>Jim Richmann</i>	<i>2013</i>

Building and Property Ministry:

Responsible for the care, operation, use and maintenance of the church facilities.

Leadership Team:

Terry Thuet	2011
John Whitacre	2011
Ethan Hale	2012
Erik Hazel	2012
Joe Rakel	2012
Pete Weis	2012
Ron Zimmer	2012
<i>Nicky Ballard</i>	<i>2013</i>
<i>Eric Jennings</i>	<i>2013</i>

Support Team:

Shawn Ryan

Finance and Insurance Ministry:

Responsible for the financial investments and insurance policies of the congregation.

Leadership Team:

Terry Thuet	2011
Kay Thurman	2011
Sue Casey	2012
Lonny Davis	2012
Deanna Kakouris	2012
Craig Kuhl	2012
Clinton Rice	2012
<i>Brett Paglusch</i>	<i>2013</i>

Hospitality Ministry: Creates ways of welcome in the congregation including fellowship time on Sundays.

Leadership Team:

Lorraine Ecker
Donna Heinemann
Bev Knopfel
Joyce Schubert
Carol Zimmer
Ron Zimmer

Outreach Ministry: Responsible for the development and promotion of outreach/mission of the congregation.

Leadership Team:

Kevin Zimmer	2011
Andrea Aughinbaugh	2012
Clint McCann	2012
Clinton Rice	2012
<i>Shawn Ryan</i>	<i>2013</i>

Support Team:

Dan Fagnani
Barb Loop
Doug Loop

Pastoral and Staff Relations Ministry:

Responsible for staff relationships, in-care members and Eden intern.

Leadership Team:

Kay Thurman	2011
Lynne McCall	2012
P.J. Wentzien	2012
<i>Judy Owens</i>	<i>2013</i>
<i>Martha Robertson</i>	<i>2013</i>

Stewardship Ministry: Responsible for the education and interpretation of stewardship issues.

Leadership Team:

Scott Campbell	2011
Randy Hall	2012
Terry Thuet	2012
<i>Alice Galt</i>	<i>2013</i>
<i>Sue Rainer</i>	<i>2013</i>
<i>Jim Richmann</i>	<i>2013</i>

Special Events Ministry: Responsible for planning congregational and community events that promote fellowship.

Leadership Team:

Nicky Ballard
Carole Brueggenjohann
Hugo Brueggenjohann
Dan Fagnani
Barb Faulkner
Barb Hobart
Scott Knopf
Lisette Kreidler
Sue Laughlin
Barb Loop
Doug Loop
Charlie Mikusch
Mary Ann Mikusch
Nancy Oberheuser
Brian Paglusch
Susan Paglusch
Joe Rakel
Jim Richmann
Susie Richmann
Martha Stanfill
Penny Steffen
Carol Zimmer

Worship and Liturgical Arts Ministry:

Responsible for the Sunday morning and seasonal worship experiences at Hope UCC.

Leadership Team:

Kathy Hall 2011
Lydia Lewis 2011
Robin Brannam 2012
Max Buck 2012
Lonny Davis 2012
Martha Whitacre 2012
Cheryl Hazel 2013
Judy Huff 2013
Katie Mulhall 2013
Jim Threlkeld 2013
Carol Sullivan Weis 2013

Support Team:

Sue Casey
Bryan Erwin
Alice Galt
Judy Owens
Carole Weis
Judy Wohltman

Youth and Children's Ministry:

Responsible for the educational programs and opportunities at Hope UCC.

Leadership Team:

Sara Hale 2011
Melanie Jenkins 2011
Brittany Paglusch 2011
Susan Paglusch 2011
Emily Butchart 2012
Teri Naismith 2012
Katie Zimmer 2012
Cheryl Aylesworth 2013
Bethel Hale 2013
Grace Moss 2013
Nancy Stanfill 2013

Support Team:

Jennifer Conrad
Judy Owens

Delegates to the St. Louis Association,

Missouri Mid-South UCC:

Dan Fagnani 2011
Carolyn Mulhall 2011

Delegates to the Missouri Mid-South

Conference, UCC:

Andrea Aughinbaugh 2013
Lynne McCall 2013

Ecumenical Representatives:

Kay Thurman 2011
Martha Whitacre 2011

Italics represent new or renewing individuals

General Fund Budget Plan for 2011 and Actuals through September 30, 2010

Account Name	2011 Proposed	2010 Budget	% Change	2010 YTD Budget	2010 YTD Actual	Variance
Income and Transfers						
Weekly General Fund Offering	\$329,067.50	\$273,000.00	21%	\$204,750.00	\$187,220.98	(\$17,529.02)
Initial Offering	\$450.00	\$750.00	-40%	\$750.00	\$350.00	(\$400.00)
Holiday General Fund Offering	\$7,000.00	\$7,000.00	0%	\$2,700.00	\$1,680.20	(\$1,019.80)
Contributions to Building Use	\$7,175.00	\$7,300.00	-2%	\$5,475.00	\$4,713.00	(\$762.00)
Schnuck's Escript Income	\$900.00	\$600.00	50%	\$450.00	\$606.27	\$156.27
Deficit Reduction (135 Campaign) (1)	Concluded	\$27,000.00		\$20,250.00	\$4,960.00	(\$15,290.00)
Miscellaneous General Fund Income	\$4,700.00	\$9,500.00	-51%	\$7,125.00	\$3,325.17	(\$3,799.83)
Revolving Accounts (Four accounts) (2)	\$8,500.00	NEW	NEW	NEW	NEW	NEW
Total General Fund Income	\$357,792.50	\$325,150.00	10%	\$241,500.00	\$202,855.62	(\$38,644.38)
Transfers						
Future of Hope Fund General Fund Support	\$13,775.00	\$19,973.00	-31%	\$14,979.75	\$19,973.00	\$4,993.25
TOTAL INCOME AND TRANSFERS	\$371,567.50	\$345,123.00	8%	\$256,479.75	\$222,828.62	(\$33,651.13)
Expenses						
Pastor Zumwinkel's Compensation	\$71,400.00	\$70,000.00	2%	\$51,153.85	\$52,962.43	\$1,808.58
Pastor McCann's Compensation	\$52,610.00	\$49,775.00	6%	\$36,374.04	\$36,373.95	(\$0.09)
Director of Children's Ministries Compensation (3)	\$7,000.00	\$3,500.00	100%	\$1,615.38	\$269.23	(\$1,346.15)
Director of Music Compensation	\$22,350.00	\$18,850.00	19%	\$13,775.00	\$13,775.00	\$0.00
Children's Music Director Compensation	\$2,560.00	\$2,509.00	2%	\$1,833.50	\$1,834.00	\$0.50
Office Administrator Compensation	\$27,000.00	\$26,448.00	2%	\$19,327.38	\$19,327.37	(\$0.01)
Financial Administrator Compensation	\$12,240.00	\$12,000.00	2%	\$8,769.23	\$8,769.26	\$0.03
Custodial Compensation	\$8,884.00	\$8,695.00	2%	\$6,354.04	\$6,892.63	\$538.59
Eden Intern Compensation (4)	\$3,000.00	\$1,500.00	100%	\$187.50	\$187.50	\$0.00
Employee Benefits	\$39,306.00	\$36,142.00	9%	\$26,411.46	\$27,160.91	\$749.45
Employer's Portion of Benefits	\$8,080.50	\$7,123.00	13%	\$5,205.27	\$4,786.93	(\$418.34)
Pastoral Expenses Reimbursement Pastor Ed (5)	\$3,500.00	\$7,000.00	-50%	\$5,250.00	\$2,387.61	(\$2,862.39)
Pastoral Expenses Reimbursement Pastor Sarah (5)	\$3,500.00	NEW	NEW			
Total Personnel Expenses	\$261,430.50	\$243,542.00	7%	\$176,256.65	\$174,726.82	(\$1,529.83)

General Fund Budget Plan for 2011 and Actuals through September 30, 2010 continued

Account Name	2011 Proposed	2010 Budget	% Change	2010 YTD Budget	2010 YTD Actual	Variance
Committee Expenses						
Children and Youth Ministries (2)	\$13,575.00	\$7,475.00	82%	\$5,606.25	\$4,831.25	(\$775.00)
Worship Committee	\$3,690.00	\$3,390.00	9%	\$2,542.50	\$3,804.09	\$1,261.59
Pastor and Staff Relations Committee	\$135.00	\$135.00	0%	\$101.25	\$300.39	\$199.14
Stewardship Committee	\$2,480.00	\$2,480.00	0%	\$1,860.00	\$1,217.10	(\$642.90)
Hospitality Committee (2)	\$2,490.00	\$90.00	2667%	\$67.50	\$373.26	\$305.76
Greeter's Ministry	\$100.00	\$200.00	-50%	\$150.00	\$22.00	(\$128.00)
Church Council	\$45.00	\$45.00	0%	\$33.75	\$0.00	(\$33.75)
Adult Education (6)	\$500.00	\$0.00	NEW	NEW	NEW	NEW
Conference and Association Delegates	\$400.00	\$400.00	0%	\$300.00	\$257.00	(\$43.00)
Total Committee & Delegate Expenses	\$23,415.00	\$14,215.00	65%	\$10,661.25	\$10,805.09	\$143.84
Office and Building Operations						
Office Operations	\$8,500.00	\$7,900.00	8%	\$5,925.00	\$6,741.36	\$816.36
Building Operations	\$24,800.00	\$25,700.00	-4%	\$19,275.00	\$17,179.15	(\$2,095.85)
Repairs and Maintenance	\$9,800.00	\$8,000.00	23%	\$6,000.00	\$7,023.20	\$1,023.20
Utilities	\$28,300.00	\$31,050.00	-9%	\$23,287.50	\$22,576.48	(\$711.02)
Insurance	\$15,322.00	\$14,719.00	4%	\$11,039.25	\$11,190.00	\$150.75
Total Office and Building Expenses	\$86,722.00	\$87,369.00	-1%	\$65,526.75	\$64,710.19	(\$816.56)
TOTAL EXPENSES	\$371,567.50	\$345,126.00	8%	\$252,444.65	\$250,242.10	(\$2,202.55)

Over/(Under)

NOTES:

1. The 135 Campaign concludes at the end of 2010.
2. The revolving accounts shows income from Vacation Bible School and reimbursement for doughnuts/bagels to offset expenses. Accounts also show 50% reimbursement from Sally Emory Fund and 50% reimbursement from campers families for church camp. Reimbursement from Vogel Bible Fund to offset Beginners Bibles for youth also included.
3. The Director of Children's Ministries was budgeted for a half year in 2010 and is budgeted for a full year in 2011.
4. The Eden Intern position was budgeted for a half year in 2010 and is budgeted for a full year in 2011.
5. The pastoral reimbursement (mileage and Continuing education) was one account in 2010. It is now split between both pastors.
6. New account added to reflect adult education expenses.

Outreach Committee Estimated Giving Plan for 2011 and Actuals through September 30, 2010

Account Name	2011 Proposed	2010 Estimated	2010 YTD Actual	2009 Actual
OCWM (Our Church's Wider Mission)	\$18,000.00	\$20,000.00	\$13,174.80	\$22,582.50
ST. LOUIS ASSOCIATION	\$5,400.00	\$5,400.00	\$2,588.50	\$3,235.50
United Church of Christ Local Ministries				
Shannondale	\$400.00	Not Estimated	\$310.00	\$358.00
Emmaus Homes	\$900.00	\$1,000.00	\$659.00	\$1,191.50
Every Child's Hope (Formerly Evangelical Children's Home)	\$1,200.00	\$1,500.00	\$872.00	\$1,346.00
Eden Seminary	\$700.00	\$1,000.00	\$473.00	\$746.00
Neighborhood Houses	\$600.00	\$1,000.00	\$427.00	\$770.00
UCC Habitat House	\$400.00	Not Estimated	\$0.00	\$355.00
TOTAL LOCAL MINISTRIES	\$4,200.00	\$4,500.00	\$2,741.00	\$4,766.50
United Church of Christ National Ministries				
One Great Hour of Sharing	\$1,000.00	Not Estimated	\$1,092.75	\$975.00
Neighbors in Need	\$400.00	Not Estimated	\$112.00	\$650.00
Christmas Fund (Veterans of the Cross)	\$800.00	Not Estimated	\$0.00	\$790.00
Strengthen the Church (Spread the Love)	\$300.00	Not Estimated	\$229.00	\$202.00
TOTAL NATIONAL MINISTRIES	\$2,500.00	Not Estimated	\$1,433.75	\$2,617.00
Other Ministries				
Special Ministries	\$800.00	Not Estimated	\$575.00	\$601.00
Doorways	\$300.00	\$150.00	\$217.00	\$702.00
Lydia's House	\$200.00	Not Estimated	\$151.00	\$223.00
Isaiah 58 Ministries - Hunger Fund	\$6,000.00	\$2,250.00	\$4,745.01	\$5,650.00
Isaiah 58 Ministries - Buy-a-Bird	\$200.00	Not Estimated	\$0.00	\$266.00
Families in Need	\$700.00	New	\$150.00	\$696.00
TOTAL OTHER MINISTRIES	\$8,200.00	\$2,400.00	\$5,838.01	\$8,138.00
TOTAL OUTREACH	\$38,300.00	\$32,300.00	\$25,776.06	\$41,339.50

Hope United Church of Christ - St. Louis, MO
Balance Sheet as of September 30, 2011

Account #	Account Name	YTD Balance
Assets		
1.103.000	A.G. Ed Russell Funds	255,757.20
1.202.050	Income Fund of America	93,769.56
1.202.055	American Fnds Cash MgtTrust	3,502.13
1.202.500	Stock Asset --Gifts	5,014.74
1.300.050	Grocery Certificates	10,700.15
1.500.100	US Bank CD Hoagland Fund	8,191.86
1.700.000	Hope UCC Checking Acct--8712	35,977.86
1.800.000	Centennial Money Market Trust	43,050.05
	Total Assets	\$455,963.55
Liabilities		
2.100.000	EFTPS - 941	600.62
2.100.100	Collector of Revenue	134.46
2.100.200	Director of Revenue	54.40
	Total Liabilities	\$789.48
Fund Balance		
3.100.000	General Fund	15,395.84
3.120.000	Special Events Account	1,741.38
3.130.000	Fine Arts Fund	3,222.71
3.140.000	75th Anniversary Fund	820.00
3.150.000	Children's Envelopes	650.94
3.170.000	Children's Music (Van Nest)	481.20
3.200.000	Capital Improvement Fund	9,151.71
3.210.000	Playground Fund	599.92
3.230.000	Building Fund Campaign	21,966.93
3.240.000	Building Fund 10%	3,556.80
3.300.000	Memorial Fund	9,063.27
3.400.000	Benevolence Fund	26,303.14
3.500.000	Endowment Fund	267,435.28
3.600.000	Hoagland Scholarship Fnd	2,832.68
3.610.000	Geisiker Fund (Youth)	4,251.70
3.615.000	Sally Emory Memorial Fund	5,371.14
3.620.000	Vogel Fund (Bibles)	111.69
3.640.000	Special Music Fund	693.77
3.650.000	Families in Need Fund	319.57
3.665.000	Breakfast With Santa	399.49
3.700.000	Future of Hope Fund	70,227.76
3.800.000	Future of Hope Bene Fnd	9,808.61
3.950.000	Interest Fund	44.49
3.970.000	AED Fund Balance	724.05
	Total Fund Balance	\$455,174.07
	Total Liabilities and Fund Balance	\$455,963.55

