

PARKROSE COMMUNITY UNITED CHURCH OF CHRIST

"Love God + Love One Another + Love Our Neighbors as Ourselves"



2016 ANNUAL REPORT

Parkrose Community United Church of Christ

"An Open and Affirming Congregation"

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Christian Education and Youth Director, Emily Rintoul 503/253-5457

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Blair Loudat and Sharon Ericson, Co-Moderators

A.J. Wong, Music Leader

Niki Farley, Accompanist

Rev. Charles W. Ross, Pastor Emeritus

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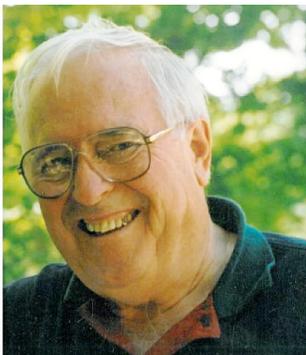
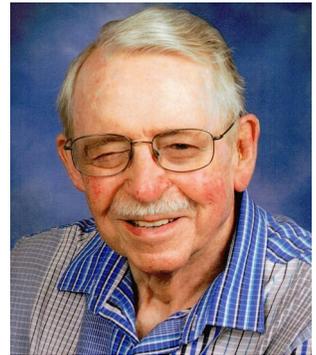
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Mae Hadley, January



Bob Senseney, February 1



Vern Olson, March 16





Irene Johanneson, May 14



Rea Janes, June 10



Barbara Semlick, July 11



Lee Perry, December 6



Pastor's Annual Report — 2016

When you think of Parkrose Community United Church of Christ, what image comes to mind? The people? The energy? The welcome? The work in our community? The beautiful gardens? The deep sense of Spirit? Maybe all of these things.

As I reflect over the past year, I'm drawn to the song which has found its way into our congregation's repertoire:

The river of God sets our feet a-dancing,
The river of God fills our hearts with cheer.
The river of God fills our mouths with laughter,
And we rejoice for the river is here.

There's a sense of life, of activity, of relentless motion all of which describe us. We have made a commitment to BE church in our neighborhood and world, and we are about the business of bringing that vision to reality. The various Ministry Team contributions to this Annual Report prove this point!

We have been doing a good job of being visible in our community, showing others what church can be. In addition to our garden and food ministries, we have opened our doors for various events, and our new Oktoberfest turned out to be a great (and fun) way of showing our presence in the neighborhood. Our newly formed Peace and Justice Ministry Team will be yet another visible sign of our commitment: in the words of a recent Now Testament by Clarissa Estes, "We stand up and show our souls... Struggling souls catch light from other souls who are fully lit and willing to show it."

2016 has been a turning point for us on another front – more people have stepped up to assume leadership in a variety of ways. There is an increased sense of empowerment for everyone to be a leader in whatever ways they can. Our "Power to Lead" series focused on energizing a select group, and, as expected, that energy has already begun to flow to others. For me, this is the way church functions best, with everyone shouldering whatever part of the load they can.

While I know there will always be more to learn, more to do, I am grateful for the commitment of this congregation to embodying our mission and vision statements. And we do it with a renewed sense of energy and courage. We can truly say, "The river is HERE."

Namasté,
Pastor Don Frueh



Annual Report from the Moderator, a Recap of 2016

For the past couple of years I have served as the Moderator in a very fortunate time for the Church; we have seen stability and modest growth. We have seen increases to our programs and progress on many of things that concern the congregation and the property. It has been a time for personal growth and friendships for me, and I am pleased to have served in this capacity. And also pleased to pass it on — not that I regret anything nor that I wouldn't do it again, but that I have new projects and events to keep me occupied. I believe that as past moderator, I leave the church in good hands and in good shape. I will still be doing lots of things in the church, functioning as trustee and working on the orchard and gardens.



I want to recap the year with a detailing our monthly projects and achievements as:

A History of What Has Happened in 2016

January – We celebrated the new HVAC systems in the Sanctuary and Air conditioning.

We received a Storm Water rebate from all of our landscape and parking area bioswales, these rebates will be deducted from our water bill.

February – Reviewing Priority Repairs of infrastructure and needed repairs will be an important part of the Annual State of the Church report and speech on Feb 7.

I called for a 5 to 10 year plan to raise a needed amount of money to expand the Narthex entry and lobby, renovate the bathrooms and replace the Narthex roof. Some day we will have to revisit this project, it did receive a hearing but did not have momentum to progress.

Our commitment to feeding the homeless and the hungry is deep within us and a part of who we are. Our Tuesday night dinners are going well, along with twice a month we send food to the homeless shelter.

March – Reviewing and planning by all committees with goals and events plans for 2016 were being reviewed.

April – Spring is here and we are seeing the results in the new Orchard Plantings! With various groups planting fruit trees and shrubs and accompanying plants to enhance the landscape, the land around our church is changing quickly. Take a good look around and see what the teams from The Portland Fruit Tree Project and Project YESS have planted.

May – Gardens and Orchard – With Portland Fruit Tree Project and Project YESS partnering with us the Land is taking on a new feel and look. It is called Permaculture, and the goal is to have fruit trees in a naturalized setting, with less maintenance and less watering.

This spring we have been working on our insect population, and we now have 3 Honey Bee Hives that will generate some honey soon.

You will see the sign for the Orchard Project now between the sanctuary and the Community Garden; we plan to dedicate the Orchard on the day of the Annual Auction May 21 at 2:30 PM to kick off the day's festivities!

Annual Auction May 21, a wonderful time was had by all, and we achieved so much of our yearly fund raising goal.

We received a virtual water meter from the City of Portland that relieved us of Sewer charges for watering the orchard and gardens.

June – Veggie table to be out every Sunday in the breezeway for your donations; we anticipate a good harvest year.

July – Announced plans for leadership training and fall fund raiser Octoberfest.

August – Trustees are preparing for some construction and upgrades this August. The bathrooms in the classroom office area will be renovated with new fixtures and lighting. We had some mishaps in the past with our plumbing, and we hope this will alleviate these issues.

Trustees have hired a contractor to replace the Eastminster Hall east bank of windows, as they are in bad shape and have been on a replacement list for quite a while, they will have new Milgard windows. Also in Eastminster Hall we are looking at window treatments and a general sprucing up of the room, also a new flooring system might be in the works. Watch for updates.



September – Oktoberfest! Major fundraiser success. Well attended by the congregation and the community at large. Please give a big thanks to Jesse Goodling and Travis Martin for a wonderful job of rebuilding the bathrooms in the Classroom areas! Go back and take a look they have fresh paint, new flooring, new toilets and sinks! Updated lighting and paper towels are on the way. They did a wonderful job!

October – On Saturday October 1st in the morning there will be a neighborhood Cleanup at the church sponsored by Russell Neighborhood Assn.

Commitment Sunday is November 6th and it will be the day that you are asked to provide your 2017 pledge, it will include, spirituality commitments, commitments to participate in the congregation and to the financial health of our congregation.

The trustees and volunteers are in process of doing a major makeover of Eastminster Hall! You have seen the opening piece with is the new windows on the east end of the hall. Soon we will see new window covering followed by paint, a major cleaning, and new flooring. Trustees hope that by Thanksgiving we will have wonderful improvements to our Hall.

November – Starting on Tuesday November 1 we will be having our Tuesday night Community Dinners at 6 PM to 7 PM, we are anticipating large crowds from the Hansen Shelter to come and dine with us.

December – On December 4 there will be a Congregational meeting where we will agree to a slate of candidates who will be the new Council and the membership of the Church committees. Many of the new Council members are new to council and will need some time to get their “legs”.

We have had a very successful Commitment drive and I want to thank you all for participating. We are calling some members who are “missing” as a reminder to ask you to commit, even if it is just for volunteer time or a commitment to be in support of the church. It is important to fill out the Commitment card.

The remaining projects for the upgrades to the church will be happening in the new year. Trustees have decided to upgrade the Narthex/Sanctuary entry much the same way we did Eastminster Hall — cleaning up the walls, new carpet, fresh lighting, plus fixing up the Sanctuary Bathrooms — new sinks and faucets, lighting etc. We are scheduled for January 13th and 14th. The problem of the leaking roof in the Sanctuary entry is still worrisome. Jesse Goodling and Travis Martin have been working on it. Only time and the weather will tell if we have a fix on the problem; it has leaked for many years and has been fixed many times. Trustees will tackle Mariners room later in the winter, and will include new carpet and paint.

Partnerships

We are blessed with many partners to our community; some have closer relationships than others; but all are vital to our continued growth. Here I will listed some of those partnerships in no particular order: Iglesias Jesucristo, Sovalti, Grow Portland, Snowcap, Portland Fruit Tree Project, Project YESS, East Multnomah Soil and Water Conservation Board, Friends of Trees, Russell Neighborhood Association, Join, and many social organizations.

Namaste,

Ron Glanville, Moderator

Clerk's Annual Report



The Clerk is responsible for recording the minutes from all Church Council Meetings along with all Congregational Meetings. The minutes for all meetings are filed in a Council Notebook hard copy and electronically, which is kept in the church office. They are available for review upon request by church members.

The other major duty of the Clerk is to keep accurate records of all current active and inactive church members. At the beginning of 2016, we had a roster of 106 members. During the year we received seven new members; Rev. Dennis Alger, Steve Campbell, Lori Eggers, Sharon Ericson, Vicky Lyman, Kim Morey, and Catherine Todd. We also removed these people from active membership; Melby Chichester, Rhett Goolsby, Adrian Greek, Don McClure, Charlie Munger, Diane Rheos, Doug Schukar, Idel Shum, Elizabeth Winslea, and Timothy Winslea. We had five members pass away; Bob Senseney, Vern Olson, Irene Johanneson, Barbara Semlick, and Lee Perry. We end the year with 96 active members.

**MEMBERSHIP AS OF
DECEMBER 31, 2016**

Respectfully Submitted by
Sharon Mackie, Clerk

Members List

1	Aguilar, Carrie	37	Henry, Jean	73	Reule, Bruno
2	Alger, Rev. Charles***	38	Hohnstein, Ethel	74	Reule, Isolde
3	Allen, Cliff	39	Hohnstein, David	75	Rheos, Diane
4	Allen, Judi	40	Johnson, Carl	76	Rowan-Robertson, Debra
5	Anderson, Rev. Lenny	41	Johnson, Alice	77	Rowan-Robertson, Rhonda
6	Anderson, Louise	42	Johnson, Jean	78	Rubsam, Owen
7	Barker, Donna	43	Law, Rodney	79	Rubsam, Reid
8	Bechtel, Lilia	44	Lersch, Flo	80	Rubsam, Rob
9	Bower, Diana	45	Lersch, Walter	81	Rubsam, Sue
10	Cameron, Marjorie	46	Loudat, Blair	82	Schroeder, Joella
11	Campbell, Steve*	47	Loudat, Corky	83	Seery, Nicole
12	Cline, Jean	48	Lyman, Vickie*	84	Simpson, Barbara
13	Cline, Maurey	49	Mackie, Jim	85	Sorber, Mary Jane
14	Clulow, Ed	50	Mackie, Sharon	86	Stewart, June
15	Cole, Kandi	51	Mangalindan, Karla	87	Stover, Smokey
16	Crockatt, Anne	52	Mangalindan, Oscar	88	Strong, Christy
17	Durant, Liz	53	Mangalindan, Rechie	89	Tober, Paul
18	Durant, Sadie	54	Martin, Erica	90	Todd, Catherine*
19	Eck, Pat	55	Martin, Russell	91	Van Benthuisen, Bekki
20	Eck, Jan	56	Martin, Tanner	92	Van Benthuisen, Ryan
21	Eggers, Lori*	57	Martin, Travis	93	Wageman, Kirsten
22	Elmer, Rob	58	Masters, Matt	94	Ward, Nancy
23	Elmer, Sharon	59	McKee, Cyndi	95	Warren, William
24	Ericson, Sharon**	60	McKee, Mike	96	Witteman, Gary
25	Everist, Mary Jane	61	Morey, Kimberly*		
26	Frueh, Pastor Don	62	Nance, Thelma		
27	Gamble, Donna	63	Olson, Jeanette		
28	Gaudina, Jim	64	Osburn, Blair		
29	Gaudina, Sally	65	Osburn, Clay		
30	Glanville, Ron	66	Osburn, Paige		
31	Goodling, Cecelia	67	Parkins, Sally		
32	Goodling, Jesse	68	Payne, Darline		
33	Gray, Betty	69	Perry, Joy		
34	Hamlin, Dorothy	70	Prouty, Barbara		
35	Hamlin, Virgil	71	Pugsley, Camie		
36	Harden, Lucile	72	Putman, Tanya		

* indicates new member 2016
 ** indicates transfer in 2016
 *** new member, home church

Welcome to our 2016 New Members

(Left to Right)

Sharon Ericson

Catherine Todd

Kim Morey

Lori Eggers

Vickie Lyman

Rev. Charles "Dennis" Alger – former Gresham UCC pastor

Steve Campbell (not pictured)



2016 Investment Team Report

The Investment Team was established on February 14, 2010 by the Church Council. Current members include Blair Loudat, Cliff Allen and Ron Glanville. An Investment Policy was also created in 2010 and approved by the Church Council as a guide for investing. The Policy Statement reads:



“The stewardship responsibilities associated with the investment of Parkrose Community United Church of Christ investment funds are to be discharged in such a manner as to maximize the return on investments while also considering such factors as the preservation and safety of capital and prudent diversification of funds that are socially responsible.”

The committee has the responsibility of investing the money received from the sale of the Church’s former property at 105th and Wygant Streets. Since the Endowment Fund is also an investment, the committee is responsible for overseeing this account at United Church Funds.

Funds from the Sale of the Wygant Property

These funds are invested with Scheller Financial Services. The committee meets with them when needed and approves all sales and purchases. During 2016, the committee has re-emphasized socially responsible investments, and our financial advisor has responded with the movement of some of our funds. The investment balance as of December 31, 2015 was \$200,096. As of December 31, 2016, the balance in our investment accounts was \$215,332 showing a gain of \$15,236. Even with this significant gain during 2016, the volatility in the market was an issue over the year with several ups and downs.

Endowment Fund

The Endowment Fund is with the United Church Fund, which is associated with the United Church of Christ. Investments in the United Church Fund are in the stock market. The interest accrued each quarter is sent to the church and becomes income in our budget. No sale of assets will be made without congregational approval. At the December Congregational Meeting, the congregation approved the withdrawal of \$15,000 for the second year to fund the Christian Education and Youth Director position. As of December 31, 2016, the fund had a book value of \$96,320, and a market value of \$129, 683.99, a loss of \$6120 over the last year. This does not reflect the withdrawal of \$15,000 for the Youth Director salary which occurred early in 2017.

Submitted by:

Blair Loudat, Cliff Allen and Ron Glanville

Finance Ministry Team

2016 Annual Report

The most important responsibility of this Team is to oversee the operational budget of our church. The 2015 Board members included Judi Allen, Jean Cline, Jesse Goodling, Travis Martin (as Financial Secretary) and Nancy Ward (as Treasurer). It was an awesome team!

Our vision statement: Parkrose UCC is a fiscally stable and sustainable organization which is accountable for the accuracy of its finances. Our mission statement: To provide financial stewardship for the church by monitoring expenditures and revenues, maintaining accurate financial records and providing clear and regular fiscal reports to the congregation.

2016 ACCOUNT BALANCES		
	Beginning	Ending
Checking	\$ 37,017.08	\$ 2,479.72
Savings	\$ 347.05	\$ 347.05
Scrip	\$ 57.33	\$ 57.33
Restricted	\$ 31,307.96	\$ 18,931.66

Office Manager Aaron Winegar developed a database program to generate income related financial reports. This will be used as a check-and-balance with the reports from the online program QuickBooks. Thanks Aaron! The Financial Secretary still oversees that these reports are accurate and makes sure the money is deposited.

Travis, as Financial Secretary, is responsible for receiving all revenue, documenting it on a spreadsheet then giving those sheets to the Office Manager for entry into his database and to Nancy for entry into QuickBooks.

Nancy, as Treasurer, is responsible for the expenses of the Church. This includes making sure all bills and reimbursements are paid, both for Restricted Accounts and for the general operational budget. Even though the Restricted Accounts are not part of the operational budget, the Finance Team maintains those accounts as well.

The bulk of our meeting time every month is spent reviewing the financial reports. All the financial information (income only) is entered into Aaron's database and he prints the contribution statements. Both the income and the expenses are entered into QuickBooks and then a Budget vs Actual report is printed for review and approval by the Team. The Council also receives this financial report. Along with the Budget vs Actual report, a summary of the Restricted Accounts is also printed monthly.

2016 MISSION/OUTREACH CONTRIBUTIONS		
	Contribution	Total
One Great Hour Sharing	\$ 670.00	
Neighbors in Need	\$ 707.00	
Strengthen the Church	\$ 515.00	
Christmas Fund	\$ 328.00	
Refugee Resettlement	\$ 830.00	
TOTAL		\$3,050.00

Throughout the year, there are collections for a variety of annual mission projects – One Great Hour of Sharing, Neighbors in Need, Strengthen the Church, and the Christmas

Fund. This year there was also a collection for a Refugee Resettlement project. This year we developed a form for individuals who purchase something and then rather than be reimbursed, donate that purchase to the church. Examples would be purchase of light bulbs, supplies for Community Dinners, gift cards for the Helping Hand, etc. For 2016, approximately \$3,100 for Restricted Accounts and approximately \$1,700 for the general operational budget was donated back to the church.

Another task each year is to develop the annual operational budget. The process usually begins late summer and ends in October so there's time for Council to adjust and/or approve it prior to it being presented to the congregation in December. Thanks to Travis for presenting the 2017 budget to the congregation.

It is truly a team effort to make sure the finances for the church are in order. Thank you to all of you who put time into making this happen.

Respectfully submitted,
Nancy Ward

RESTRICTED ACCTS	Begin BALANCE	DONATIONS	EXPENSES	End BALANCE	2016
Capital Funds	\$ 9,288.27		\$ 3,013.36	\$ 6,274.91	bathrooms
Church School	\$ 139.56	\$ 10.00		\$ 149.56	
Christian Education	\$ 25.00			\$ 25.00	
Community Dialogues	\$ 29.00			\$ 29.00	
Community Dinners	\$ 5,839.41	\$ 2,404.50	\$ 3,131.78	\$ 5,112.13	
Deaconesses	\$ 24.75			\$ 24.75	
Energy Efficient Improvements	\$ 31,392.00	\$ 7,600.00	\$ 37,693.90	\$ 1,298.10	Eastminster - \$16,258.99
Helping Hand	\$ 1,693.11	\$ 1,500.00	\$ 1,100.00	\$ 2,093.11	
Memorial Fund	\$ 10,146.34	\$ 990.00	\$ 10,545.26	\$ 591.08	Leadership -\$ 475.
Music Committee	\$ 413.60			\$ 413.60	
Narthex Project	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	pd by Memorial
Project Eden	\$ 84.28	\$ 1,920.00		\$ 2,004.28	
Scholarships/	\$ 125.00			\$ 125.00	
SnowCap	\$ 405.00			\$ 405.00	
Square Riggers	\$ 75.32			\$ 75.32	
Youth Group	\$ 2,429.89	\$ 3,981.17	\$ 6,150.24	\$ 260.82	NYE- \$5,519.55
VSN-Village Support	\$ -	\$ 50.00		\$ 50.00	
VonRohr Fund	\$ 80.61		\$ 80.61	\$ -	
TOTAL	\$ 62,191.14	\$ 20,955.67	\$ 64,215.15	\$ 18,931.66	

2016 Budget Vs Actuals

INCOME

	Actual	Budget	over Budget	% of Budget
1100 OPERATIONAL INCOME				
1101 Pledges	102,572.00	110,000.00	-7,428.00	93.25%
1102 Church Plate	4,903.00	10,000.00	-5,097.00	49.03%
1105 Building Use	4,258.22	5,000.00	-741.78	85.16%
1105.1 Cell Tower	11,736.62	12,000.00	-263.38	97.81%
1105.3 Iglesia de Jesucristo	7,245.00	7,800.00	-555.00	92.88%
1105.4 SoValTi	7,800.00	6,000.00	1,800.00	130.00%
Total 1105 Building Use	\$ 31,039.84	\$ 30,800.00	\$ 239.84	100.78%
1106 Endowment Earnings	1,839.19	1,200.00	639.19	153.27%
1110 Conf Dues Contribution	861.00	650.00	211.00	132.46%
1151 Other Contributions	300.00	0.00	300.00	
1153 Misc Income	1,169.19	3,000.00	-1,830.81	38.97%
1154 Refunds & Reimbursements	96.69	0.00	96.69	
1156 Transfer FROM Other Accts			0.00	
1156.1 From Endowment Fund	15,000.00	15,000.00	0.00	100.00%
Total 1156 Transfer FROM Other Accts	\$ 15,000.00	\$ 15,000.00	\$ 0.00	100.00%
Total 1100 OPERATIONAL INCOME	\$ 157,780.91	\$ 170,650.00	-\$ 12,869.09	92.46%
1200 FUNDRAISERS				
1201 Food of the Month Sales	1,449.00	1,000.00	449.00	144.90%
1211 Misc Fundraisers	4,066.00	4,000.00	66.00	101.65%
1214 Dessert & Auction	4,926.15	6,000.00	-1,073.85	82.10%
1218 Oktoberfest	1,814.68		1,814.68	
Total 1200 FUNDRAISERS	\$ 12,255.83	\$ 11,000.00	\$ 1,255.83	111.42%
1300 ACTIVITIES Income				
1325 Easter Lillies Income	240.00	0.00	240.00	
1328 Poinsettias Income	280.00	0.00	280.00	
1334 Misc Donations for Activities	72.00	0.00	72.00	
Total 1300 ACTIVITIES Income	\$ 592.00	\$ 0.00	\$ 592.00	
Total Income	\$ 170,628.74	\$ 181,650.00	-\$ 11,021.26	93.93%

EXPENSES PG 1of2

	Actual	Budget	over Budget	% of Budget
3000 SALARIES & BENEFITS				
2001 Pastor Salary & Housing				
2001.1 Pastor Salary	28,274.04	28,274.00	0.04	100.00%
2001.2 Pastor Housing	20,955.00	20,955.00	0.00	100.00%
Total 2001 Pastor Salary & Housing	\$ 49,229.04	\$ 49,229.00	\$ 0.04	100.00%
2002 Educ Devel-Prof Exp				
2002.1 Professional Expenses	496.35	1,500.00	-1,003.65	33.09%
2002.2 Continuing Education	1,022.00	1,500.00	-478.00	68.13%
2002.3 Travel Costs	970.39	1,500.00	-529.61	64.69%
Total 2002 Educ Devel-Prof Exp	\$ 2,488.74	\$ 4,500.00	-\$ 2,011.26	55.31%
2003 Medical & Dental Coverage	3,435.02	3,300.00	135.02	104.09%
2004 Pension Boards	6,917.94	6,800.00	117.94	101.73%
2005 Pastoral Fill-In		300.00	-300.00	0.00%
2006 Cell Phn Reimburse	600.00	600.00	0.00	100.00%
3001 Office Staff	20,167.50	23,010.00	-2,842.50	87.65%
3002 Accompanist (1099)	7,638.00	8,136.00	-498.00	93.88%
3003 Choir Director (1099)	7,932.00	7,933.00	-1.00	99.99%
3004 Youth Director	15,000.00	15,000.00	0.00	100.00%
3006 Custodian (1099)	6,390.00	6,800.00	-410.00	93.97%
Total 3000 SALARIES & BENEFITS	\$ 119,798.24	\$ 125,608.00	-\$ 5,809.76	95.37%
3050 PAYROLL EXPENSES			0.00	
3050.1 Federal 941 Federal	2,690.33	2,500.00	190.33	107.61%
3050.21 Unemployment	2,731.50	1,600.00	1,131.50	170.72%
3050.23 Workers Benefit Fund	90.83	80.00	10.83	113.54%
3050.4 Workers Comp (SAIF/ Hartford)	335.54	500.00	-164.46	67.11%
Total 3050 PAYROLL EXPENSES	\$ 5,848.20	\$ 4,680.00	\$ 1,168.20	124.96%
4000 PROPERTY EXPENSES				
4004 Property Maintenance	4,609.77	1,500.00	3,109.77	307.32%
4005 Property/Liability Insurance	5,373.75	4,500.00	873.75	119.42%
4007 Unexpected Exp & Repairs	440.30	500.00	-59.70	88.06%
4009 NW Natural Gas	2,140.31	3,000.00	-859.69	71.34%
4010 PGE	6,077.18	5,000.00	1,077.18	121.54%
4011 Water	7,136.12	10,000.00	-2,863.88	71.36%
4012 Garbage/Recycling	1,443.72	1,500.00	-56.28	96.25%
4014 Janitorial Supplies	830.52	1,500.00	-669.48	55.37%
Total 4000 PROPERTY EXPENSES	\$ 28,051.67	\$ 27,500.00	\$ 551.67	102.01%

	Actual	Budget	over Budget	% of Budget
5000 ADMINISTRATION				
5001 Telephone & Internet	2,161.28	2,000.00	161.28	108.06%
5002 Office Expenses	1,999.98	2,000.00	-0.02	100.00%
5002.1 Office Equipment Contract	5,780.32	4,500.00	1,280.32	128.45%
Total 5002 Office Expenses	\$ 7,780.30	\$ 6,500.00	\$ 1,280.30	119.70%
5004 Program Management	2,116.77	1,500.00	616.77	141.12%
5004.1 Child Care	760.00	1,200.00	-440.00	63.33%
Total 5004 Program Management	\$ 2,876.77	\$ 2,700.00	\$ 176.77	106.55%
5006 Misc Expenses	440.00		440.00	
5008 Bank Fees	1.80	0.00	1.80	
Total 5000 ADMINISTRATION	\$ 13,260.15	\$ 11,200.00	\$ 2,060.15	118.39%
6000 MINISTRY TEAMS			0.00	
6001 Admin & Finance	1,305.28	1,100.00	205.28	118.66%
6002 Christian Educaton	787.50	1,000.00	-212.50	78.75%
6003 Mission & Outreach	1,121.36	1,475.00	-353.64	76.02%
6005 Parish Life	479.71	500.00	-20.29	95.94%
6006 Conference Delegates		300.00	-300.00	0.00%
Total 6000 MINISTRY TEAMS	\$ 3,693.85	\$ 4,375.00	-\$ 681.15	84.43%
7000 OUTREACH			0.00	
7001 Conference Dues	1,352.00	1,378.00	-26.00	98.11%
7002 OCWM	4,000.00	4,000.00	0.00	100.00%
7003 Grow Portland	1,000.00	1,000.00	0.00	100.00%
7004 SnowCap Auction Sponsorship	2,080.00	1,900.00	180.00	109.47%
Total 7000 OUTREACH	\$ 8,432.00	\$ 8,278.00	\$ 154.00	101.86%
8000 EXPENSES FOR ACTIVITIES			0.00	
8001 Easter Lillies Expense	254.85	0.00	254.85	
8003 Pointsettias Expense	202.71	0.00	202.71	
8015 Misc Activities Expenses		0.00	0.00	
Total 8000 EXPENSES FOR ACTIVITIES	\$ 457.56	\$ 0.00	\$ 457.56	
Total Expenses	\$ 179,541.67	\$ 181,641.00	-\$ 2,099.33	98.84%

OTHER INCOME

	Actual	Budget	over Budget	% of Budget
1400 MISSION & OUTREACH PROJECTS				
1401 Christmas Fund Collection	353.00	0.00	353.00	
1402 Neighbors In Need Collection	707.00	0.00	707.00	
1403 One Great Hour Collection	670.00	0.00	670.00	
1405 Strengthen the Church Collection	465.00	0.00	465.00	
1406 Conference Fundraisers		0.00	0.00	
1407 Village Support Network (VSN)	100.00	0.00	100.00	
1415 Misc Collections		0.00	0.00	
Total 1400 MISSION & OUTREACH PROJECTS	\$ 2,295.00	\$ 0.00	\$ 2,295.00	
Other Expenses				
7050 PAID - MISSION & OUTREACH			0.00	
7051 Christmas Fund Pd to CPC	328.00	0.00	328.00	
7052 Neighbors in Need Pd to CPC	707.00	0.00	707.00	
7053 One Great Hour Pd to CPC	670.00	0.00	670.00	
7054 SnowCap Pd Out		0.00	0.00	
7055 Strengthen the Church Pd to CPC	515.00	0.00	515.00	
7057 Village Support Team Pd Out		0.00	0.00	
7059 Community Dinners Expenses		0.00	0.00	
7060 Helping Hand Expenses	900.00	0.00	900.00	
7061 Project Eden Expenses		0.00	0.00	
7062 Misc Donations Paid	830.00	0.00	830.00	
7065 Misc Outreach Expenses	100.00		100.00	
Total 7050 PAID - MISSION & OUTREACH	\$ 4,050.00	\$ 0.00	\$ 4,050.00	

2016 REIMBURSEABLE DONATIONS			
Acct #	Acct Name	Notes	Donation
Restricted	Community Dinners		\$ 1,863.77
Restricted	Helping Hand	gift cards	\$ 1,300.00
	TOTAL		\$ 3,163.77
4004	Property Maint/Repair	garden	\$ 839.23
4014	Janitorial Supplies	lights, vacuum, etc	\$ 706.66
5004	Program Management	keys	\$ 31.42
1214	Fundraiser: Auction		\$ 153.75
1210	Fundraiser: Oktoberfest		\$ 17.97
	TOTAL		\$ 1,749.03

Christian Education Ministry Team Annual Report 2016

The PCUCC **Christian Education Team** has had a rather industrious 2016. The objectives of the Christian Education team include:

- Provide educational opportunities and "**Cultivate the Seeds of Faith**" by:
 - ◊ Faith Fellowship program, support of youth and family themed activities,
 - ◊ Providing camperships for our Conference Camp Program and
 - ◊ Supporting fellowship and service opportunities for our church families and youth.
- The team also supports the **Youth Director** and programs that concern the youth programs of our church. While the group is small in numbers, their dedication is remarkable.
- As well, the Christian Education Team is responsible for coordinating educational ministries with focus on the children and youth of our congregation. This includes **Nursery Care** for our littlest members and "**Faith Fellowship**" (aka Sunday school) on Sunday mornings for our elementary age children. The work of the team is to provide emphasis on **fun, service and spiritual growth** in each of these areas.



Our team goals for 2016, with the assistance from the Christian Education and Youth Director were:

- Seek out further curriculum resources/opportunities that better align with UCC ideals
- Work with CE/Youth Director to enhance and further develop the Youth and Sunday School Programs
- Implement a volunteer policy-Safe spaces- for our teaching, youth volunteers and congregation
- Organize classroom space for Faith Fellowship & Nursery Care

One of the goals for 2016, was to update and implement a **Safe Spaces Policy** for Sunday mornings and for our children/youth programs, as well as our congregation.

This detailed document that was refined by our Christian Ed & Youth Director, Emily, and Pastor Don. Policies to create safe spaces and prevent abuse are reflective of the care we express for children, youth, families, and others within the church family.

Gianella Velazquez has been our fabulous **Nursery Care** provider and our “littles” look forward to spending time with her during worship service. Thank you, Gianella!! The average attendance is 2-3 children in our nursery.

Many of the **favorite moments** from Sunday School and Youth Group have been:

- Sunday School **Lessons & Crafts**
- **Building Birdhouses and Bee hotels** with Jesse Goodling in the Spring
- Easter and Christmas Activities: **Easter Egg hunt** fun; **ABC’s of Christmas**- a wonderful all church experience.
- **Camp Sunday** & Summer Programs at **Camp Adams** (\$600 in camperships were divvied for 3 Campers to attend camp) It was Quentin V.’s first time going to camp this year!

A large focus of the 2015 team goals was to assess feasibility and hire a Christian Education and Youth Director. As of January 2016, the team, with the guidance of Pastor Don and congregational approval, hired a half time Christian Education and Youth Director, **Emily Rintoul**. We welcomed her with a “Getting to know Emily” pizza party with children and youth and their families. It was very well attended. We, the Christian Ed team, have had the pleasure getting to work with such a gifted and spirited young lady as she helps to guide and nurture our young people.

We thank our church family, and particularly the volunteers that dutifully care and teach our children and assist with Christian Education sponsored programs. We



could not pull together these activities and events without YOU! We appreciate your service! **Thank you Blair Loudat and Jean Henry** for your work with Christian Education team in 2016. In 2017, we welcome **Barbara Simpson** and **Sue Rubsam** to the CE Team. Together we look forward to what the year 2017 brings.

Respectfully submitted,

Erica Martin
Chair, Christian Education Team

Report from the Christian Education Director 2016

It's been an eventful time this year. This is of course my first report, being that this is my first year at Parkrose Community church. Being involved with both Sunday school and youth programs has been a great opportunity to meet all of the young people in the congregation.

In the beginning of the year, Pastor Don, the CE team, and I compiled the church's safe conduct code. I read through the example code the insurance company sent us, and compiled a shorter, more usable version for the church. This culminated in the Safe Spaces Policy, to help keep the children of the church, as well as address matters of equity that are in line with the UCC's mission.

Over the past year I have served as the second adult that is required by the Safe Spaces Policy. It has been a great joy to get to help out with Sunday school, and having a second pair of hands has definitely helped with crafts. I have even taught some classes, which was a source of great joy.

Through the winter and spring, the youth raised money through various efforts to contribute to the youth fund so that they could go to NYE in Orlando, Florida. Thanks to the generous contributions from the congregation, every youth was able to go and experience this wonderful event. While we were there the youth got to help out a food pantry by sorting food, participate in daily worship, and even catch a few pokemon. Here we are with our friends from the gorge!

Since then the youth and I have met once or twice a month to do fun projects and have faith based discussions. It has been my goal to help the youth step into greater leadership roles by inviting input of programming and activities.

It has been a great blessing to work in this congregation. I have been continually impressed by the maturity and wisdom of the youth people here at Parkrose, and the generous support that the congregation give to the CE program. I am very thankful for the guidance of Pastor Don and the entire CE team. It has been my pleasure to serve at Parkrose.



Respectfully submitted,
Emily Rintoul
Director, Christian Education

Mission & Outreach, Annual Report 2016

The PCUCC **Mission & Outreach Team** has been keeping up with good work in 2016. The Mission & Outreach Team is responsible for coordinating outreach ministries inside as well as outside the church, nurturing community action within the church and supporting community partnerships.

The larger focus of Mission & Outreach is to address hunger and poverty in East County. In 2016, Our Congregation supported these efforts by ongoing volunteerism and collected donations for/to:

SnowCap/Human Solutions Donations for 2016

As usual, our church was very generous in 2016. The following categories indicate the quantity of donations made.

Food:	830 pounds
Pet Food:	18 pounds
Clothing:	585 pounds
Soupertunity:	486 packs of oatmeal or soup
Toiletries/Hygiene:	47 pounds
Paper Bags/Egg Cartons:	87 pounds
School Supplies:	49 pounds

GRAND TOTAL: 1,610* POUNDS plus 486 PACKS for SOUPERTUNITY

From November through April 2016, we also provided sandwiches to the Human Solutions Shelter. We made and delivered on average 290 sandwiches per month, some meat and cheese and some peanut butter and jelly. For the six-month period that totaled 1,740 sandwiches.

Thank you all for your generosity. Please continue to turn in donation receipts to the office or put them in the offering plate on Sundays.

* This number is based on the receipt slips that have been turned into the church office. Undoubtedly many more pounds have been given by individuals in our church which Mission and Outreach has no record of. A friendly reminder for those who transport our donations to turn in the receipts from SnowCap. J

- **New City Initiative/Village Support Network:** Volunteers have been trained and are ready to work with a new family in early 2017 and currently waiting to be assigned.
- **Movies and Meaning:** This effort was a new Goal in 2016. *Movies and Meaning* is a way to provide opportunities for education and meaningful discussions regarding topics that affect our lives- **immigrant, racial and environmental justice**. These opportunities will be essential for the development of our missions in addition to fostering any newfound community partnerships.

This past spring, we viewed a short film “**A People’s View of the Portland Harbor**” produced by the **Portland Harbor Community Coalition**



regarding the EPA cleanup plans for the Superfund site - the Portland Harbor in the Willamette River. After the film, a Q&A session produced an energetic discussion of memories of family members that worked in the shipyards, how no one knew about pollution back then, fishing and playing in the river and

how marginalized communities (particularly Native and communities of color) are still being impacted. Our next Movie and Meaning will be held in January 2017.

- **“Greening” the Church:** This project was designed to be more conservation minded. We already do many things to save energy and conserve resources. Earlier this year, our team met with the City Bureau of Planning & Sustainability to conduct a walk through the church to see what “low hanging fruit” could be easily addressed. Highlighting better **recycling practices** was an easy step to implement. Future projects may include energy and waste audits as this mission gains momentum.



(Cont’d on next page)

We have our work cut out for us in 2017. With a slimline budget, the M&O team made some tough decisions in order to help support a balanced budget. The decision was made that fundraising can supplement some of the funding glitches. In 2017, the team is kicking off a **Textile Fundraising Drive** in partnership with ARC (and as a joint project with the Youth Group). By bringing your donations of gently used clothing, bedding and leather goods to church, we can raise money and keep these items out of the landfills- another activity that contributes to our Green effort. Look for details.

In closing, this report cannot go any further without noting the dedicated work from the Mission & Outreach Team of **Flo Lersch, Lucile Harden, and Catherine Todd**. Additionally, the team would like to extend an enormous **THANK YOU** to the **YOU, the congregation** for your continued support.

May the year turn blessedly for us all in 2017.

Respectfully submitted,

Erica Martin

Mission & Outreach Team Chair



**JOIN OUR
TEAM**

Shameless plug

We always look forward to working with new team members and we have a current spot open for 2017. If you are one who is seeking such an opportunity, please speak to any of the current members for details.

Parish Life Ministry Team Annual Report 2016

The mission of the Parish Life Ministry Team is *to nurture and sustain our Christian community by engaging in worship, fellowship, and care for one another as Christ cared for us.*

At the 2016 Organizational Meeting, the new Parish Life Ministry Team of Donna Barker, Thelma Nance, Erica Martin, Sharon Mackie, and Blair Loudat identified the following goals for 2016:

Goals for 2016:

1. *Parish Care Team activities in its congregational outreach plan to focus on:
 - a. *Maintaining an active membership so there is a full team to serve the homebound and hospitalized.*
 - b. *Insuring that all who need communion are served.*
 - c. *Providing a centering space during Lent for prayer after service.*
 - d. *Explore possibilities and need for providing transportation to church on Sundays**
2. *Hold a training session for ushers and lectors to familiarize them with the logistics and aspects of the worship service.*
3. *Complete the organization of the banners in the storage room.*
4. *Continue to sponsor fellowship activities, particularly for young families in the church.*
5. *Explore the development of a prayer chain using our website in addition to telephone contact as the means for implementation.*
6. *Hold a prayer workshop to help members of the congregation learn about the various forms of prayer.*

The Parish Life Ministry Team met nearly all its goals for 2016. In response to our mission related to sustaining our community by engaging in worship, one of the primary responsibilities of the team is to work with the pastor in planning worship and other special events related to the congregation's worship experience. The Team worked closely with Pastor Don Frueh on plans and details for Easter and Advent services, which included memorial and honorary lilies and poinsettias.

The Parish Care Team has been active in making visitations to both home and hospital, particularly to home bound members, communion during the week for those who could not come to church on Sunday, telephone and email prayer chains, providing meals when needed, sending cards, and providing transportation. The members of the team include Liz Durant, Donna Barker, Gary Witteman, Tub and Lucile Harden, and Diana Bower along with Thelma Nance, Idel Shum, and Barbara Prouty. In September, Lenny Anderson agreed to be the Parish Care Minister and will lead activities as we move into 2017.

In early April, the Parish Life Team hosted training sessions for lectors and ushers. These sessions were well attended and encouraged more people to volunteer for those roles. On April 23rd, the Parish Life Team presented a workshop on the different forms of prayer. There were three breakout sessions: Lectio Divina hosted by Lousie Anderson, a Prayer Bead session with Liz Durant, and Guided Meditation led by Lenny Anderson. This workshop was very well-received with a number of requests for another session in 2017.



Parish Life members identified four hospitality leaders for identifying and managing coffee hour responsibilities on a quarterly basis – a big thanks to Sharon Mackie, Carrie Aguilar, Lucile Harden, and Blair Loudat for taking on this task. The team plans to do this again next year and also appreciates the generosity of the congregation who provide baked goods and other treats for the Sunday coffee hour. With a gentle reminder or two, we always seem to have plenty of food.

The Sunday before Thanksgiving, the Parish Life Team helped to organize the Harvest Home Dinner. We were thrilled to have the table decorations provided by the Sunday School children again this year and so many brought delicious dishes to share. This is a favorite event and a great tradition in the church. Just a couple of weeks later, we decorated the church for Christmas with help from a variety of members of the congregation – everyone agreed that the Sanctuary looked very festive.

Each member of the Parish Life Ministry Team along with the Parish Care Team contributed a great deal to our success in 2016 and their efforts are appreciated.

Submitted by,
Blair Loudat, Chair



2016 Trustee's Report

The Trustees were very busy in 2016, and their work can be seen all over the church. Ron Glanville, Clay Osborn, Travis Martin, Maury Cline and Jesse Goodling planned, carried out and responded to a number of different projects at the church.

Our mission was to work to keep the facility safe, secure and sustainable for all who enter. As with most projects at the church, there were countless other people that helped. All these projects helped foster an atmosphere of community and



fellowship, and brought everyone closer together.

Our biggest project was the installation of a new heating and cooling system for the sanctuary and Eastminster Hall, along with a cooling system for the education and office wing. This project was paid for all with anonymous donated funds. As this project was able to come in under budget, Eastminster Hall also received some new energy efficient windows on the east side, new

window coverings and carpet. The restrooms in the education and office wing also received new fixtures, flooring and paint. These projects will allow the facility to be welcoming and functional for years to come.

The narthex roof continues to be a problem area, as a persistent leak still shows up from time to time. The Trustees plan on a partial rebuild of the affected area when the weather permits, along with roof drains for the breezeway area. In the coming month, the narthex area will also be a focus for renewal and upgrades, in order to foster a more welcoming and inviting area to the church.

The grounds also received quite a bit of attention, as the community garden continues to provide quality garden space for the area. The Portland Fruit Tree project got off the ground with the planting of the community orchard, along with at least six community work days of weeding, planting, mulching and



education. Project YESS, a youth work and community action project with the Multnomah County Soil and Water Conservation District also spent at least 4 days weeding, planting native plants and mulching the grounds. The back vegetable garden continues to provide food, fellowship and funds for the community dinners, along with a new honeybee apiary, that also provides education and some highly sought after honey.

A special thanks to Tub Harden and Rodney Law, who seem to always show up to help, whether its building and installing shelves, to changing light bulbs or just taking care of tasks they see need attention.

The facility continues to transform into a vibrant and purposeful entity that reaches out to the community.

Respectfully submitted,

Jesse Goodling



Annual Congregational Meeting February 7, 2016

Ron Glanville, the Moderator, called the meeting to order and welcomed all those in attendance.

Jean Cline was asked and accepted to act as the meeting Parliamentarian.

Pastor Don lead the group in song.

Sharon Mackie, the Clerk, confirmed that, yes, we have a quorum for voting purposes.

We have 32 members in attendance.



IN MEMORIAM

Our dear friends/members that passed away in 2015 were remembered. Their names were read out loud by Pastor Don as he rang the bell after each name. Those remembered were; Gloria Ross, Roberta Anderson, and Ruth Gervasio



Bless and Installation of all officers and incoming committee members. Ron asked all those to come forward and thank those that were called to serve in a volunteer position.

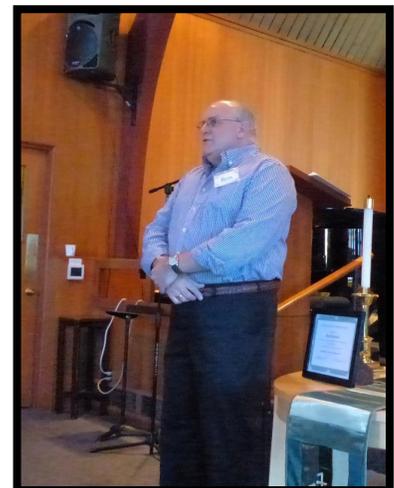
2015 Congregational Meeting Minutes and Annual Report

Questions were asked for and a vote was taken to accept this annual report as presented, it was approved to accept.

State of the Congregation by Ron Glanville, Moderator

“Our congregation is blessed with generous and loving people which has made the job of moderator a pleasure. It was a busy year with Pastor Don being on sabbatical for several months, and with ongoing projects that are revitalizing the buildings and the land where we congregate.

The job of moderator is to follow up on all the business aspects of the church to be conducted with advice of Council.



congregation in the form of our “Soupertunities” of food, supplies along with added monetary giving, were made available by our congregational support.

Community Dinners have continued for several years and include feeding the homeless, community and congregational members. Regular contributions of food have been given to Human Solutions Winter Warming Shelter during the six months that the shelter is open. Approximately 1000 sandwiches were made in our kitchen and delivered to the shelter.

New City Initiative/Village Support Network Mission & Outreach completed our 6 month commitment working with a family assigned to us by Village Support Network. M & O plans to adopt another family in the Fall of 2016

Financial Team - In 2015 they continued in the work and succeeded in their goal of Fiscally Stable and reaching sustainability in our financial matters. They did so well that we came very close to achieving our Budget goals for 2015. Prepared a good budget for 2016. Developed Databases and checks and balances for achieving greater accuracy and shifted some of the data entry and tracking to our office assistant, which will prevent our financial leaders from being burdened by increasing duties and responsibilities.

Parish Life - parish care teams

Our mission is to nurture and sustain our Christian community by engaging in worship, fellowship, and care for one another as Christ cared for us.

Support the Parish Care Team in its congregational outreach activities.

Help to train the Sabbatical Team and others involved in worship on worship practices and logistics.

It has been a productive year for the Parish Life Ministry Team. The Parish Care Team, headed by Liz Durant, has been active in making visitations to both home and hospital, particularly to home bound members, communion during the week for those who could not come to church on Sunday, telephone and e-mail prayer chains, providing meals when needed, sending cards, and providing transportation.

Hospitality is such a focus for us and with the teams working with members who prepare the Sunday Coffee Hours and coordinate the Harvest Home and other wonderful church meals.

They also do a wonderful job of keeping the Sanctuary decorated for holidays and special services.

Sabbatical - worship training was an integral part of this committee along with bringing interesting speakers and spiritual topics to the congregation during Pastor Don's absence; we think it was a successful time for this congregation.



(Our Sabbatical guest speakers—in order of appearance)

Fundraisers - We will not have Parkrose Farmers Market in 2016; it did not do well last year, and with the loss of major vendors we could not attract enough customers to warrant keeping it going. We will take a year off from having a Rummage sale and try a new event to fundraise in the fall.

The Council has agreed to move the Auction to May 21 and we will be forming a committee very soon

Octoberfest has been proposed to take the place of the Rummage Sale and will happen on September 24; we envision sausages, sauerkraut, potatoes, pretzels, a beer garden with wine and live music. We will form a committee soon.

We must improve our fundraising abilities to keep our programs and committees successful, so we propose to have an event in late September or October that can be indoor/ outdoor like an Octoberfest. We will be looking for participants to help us in this endeavor. We are moving the Annual Auction celebration to Late May or early June and will be forming a committee for this soon.



(Our Oktoberfest logo, courtesy of clker artists and Aaron Winegar)

Looking ahead 2016 and beyond

In 2016 we anticipate more growth and activities evolving from our current programs. We anticipate having additional partners rent our spaces and classrooms to assist in the financial part of maintaining our wonderful organization. It would be a wonderful thing to create long term goals for maintenance and restoration of our building infrastructure. Ideally we could create a plan to renovate and increase the size of the Narthex and bathrooms; this will be a capital expense that would need major fundraising. This would be a wonderful improvement for our congregation.

Onward into 2016!

Ron announced that we need a replacement Vice-Moderator to fill Liz Durant's opening. He asked for members to consider: if you feel a calling, please answer it!

We closed the meeting with a prayer "circle" led by Pastor Don.

Submitted by

Sharon Mackie

Clerk

Congregational Meeting

December 4, 2016

Ron Glanville called the meeting to order at 11:30 a.m.

Jean Cline agreed to act as Parliamentarian.

By a raise of hands of our members in attendance it was determined we had a Quorum.

The proposed Budget for 2017 was presented to the members and was opened for discussion. Ron ran through the line items. *It was noted that 2017 we are at 98K with pledging units. Phone calls are being made to help get us to the 103K budgeted amount.

In order to cover the salary for the Christian Education Director of 15K, Blair Loudat proposed the use of our Endowment Funds, which is dedicated for program improvement.

The Congregation voted on the proposal of using 15K from the Endowment Fund to fund the position of Christian Education Director for 2017. It was voted on and approved by consensus. It was also noted that for 2018 and on we will need to include it in the overall budget as it provides a valuable commitment to our Youth Program.

There was also a question about our sponsorship of the SnowCap Auction, as it had been cut from the Budget. Gary Witteman said he would fund the amount of \$1,900 + \$600 sales for one of our tables = \$2,500. A vote was called to approve the proposed Budget with the amendment to adjust the SnowCap line to a donation amount of \$1,900, to be provided by Gary Witteman; it was approved to accept the 2017 Budget with this amendment.

The slate of nominees was presented for the Executive Council members along with the various seats for the teams of: Ministry and Finance, Trustees, Parish Life, Christian Education, Mission & Outreach. It was noted there is one opening on Council for one Co-Moderator Elect and for Financial Secretary Assistant, also one each for Mission & Outreach and Trustees. Slate was approved as presented.

Meeting was closed at 11:58 a.m.

Submitted by

Sharon Mackie
Clerk

2017 COUNCIL AND MINISTRY TEAM MEMBERS

2017 Council Officers			
Officer	Elected	Term Ending	Replacing
Moderator			
Sharon Ericson	2016	2017	Ron Glanville
Blair Loudat	2016	2017	-
Moderator-Elect			
<i>open position</i>	-		Liz Durant
<i>open position</i>	-		-
Clerk			
Louise Anderson	2016	2017	Sharon Mackie
Treasurer			
Tanya Putman	2016	2017	-
Nancy Ward (until June)			-
Cyndi McKee (after June)	2016	2017	Nancy Ward
Assistant Treasurer			
<i>open position</i>	-		Jean Cline
Financial Secretary			
Ryan Van Benthuisen	2016	2017	Travis Martin
<i>open position</i>	-		-
Assistant Fin. Secretary			
<i>open position</i>	-		<i>open position</i>

2017 Ministry Team Members			
Officer	Elected	Term Ending	Replacing
Finance Ministry			
Nancy Ward	Treasurer	-	-
Ryan Van Benthuisen	Finance Sec.	-	Travis Martin
Judi Allen	2016	2018	-
Tanya Putman	2016	2018	Jesse Goodling
Clay Osburn	2016	2018	Jean Cline
Christian Education Ministry			
Erica Martin	2016	2018	-
Tanya Putman	2016	2018	-
Sue Rubsam	2016	2018	Blair Loudat
Florence Lersch	2015	2017	-
Barbara Simpson	2016	2018	Jean Henry
Mission and Outreach Ministry			
Lucile Harden	2016	2018	-
Erica Martin	2015	2017	-
Florence Lersch	2015	2017	-
Catherine Todd	2016	2018	Liz Durant
<i>open position</i>	-		<i>open position</i>
Parish Life Ministry			
Sharon Mackie	2016	2018	-
Donna Barker	2016	2018	-
Jan Eck	2016	2018	Blair Loudat
Vickie Lyman	2016	2018	Erica Martin
Cyndi McKee	2016	2018	<i>open position</i>
Trustees			
Jessie Goodling	2015	2017	-
Clay Osburn	2016	2018	-
Ron Glanville	2015	2017	-
Travis Martin	2015	2017	-
Steve Campbell	2016	2018	Maurey Cline

Parkrose Community UCC 2017 Operational Budget

	2016 Budget	2016 Est Final	2017 Proposed	Notes
Income				
1100 OPERATIONAL INCOME				
1101 Pledges	\$ 110,000.00	\$ 96,000.00	\$ 103,000.00	
1102 Church Plate	\$ 10,000.00	\$ 6,000.00	\$ 7,500.00	
1105 Building Use misc	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	
1105.1 Cell Tower	\$ 12,000.00	\$ 10,800.00	\$ 12,000.00	
1105.3 Iglesia de Jesucristo	\$ 7,800.00	\$ 7,875.00	\$ 7,800.00	\$650/mo
1105.4 SoValTi	\$ 6,000.00	\$ 7,200.00	\$ 8,400.00	\$700/mo
1106 Endowment Earnings	\$ 1,200.00	\$ 1,850.00	\$ 1,200.00	
1110 Conf Dues (Income)	\$ 650.00	\$ 855.00	\$ 800.00	
1153 Misc Income			\$ 1,900.00	Special Donation for
Total 1100 OPERATIONAL INCOME	\$ 152,650.00	\$ 135,580.00	\$ 150,100.00	
1200 FUNDRAISERS				
1201 Food of the Month Sales	\$ 1,000.00	\$ 1,250.00	\$ 1,000.00	
1210 Oktoberfest	\$ -		\$ 2,500.00	Replaced Rummage Sale
1211 Misc Fundraisers	\$ 4,000.00	\$ 4,066.00	\$ 3,400.00	
1214 Dessert & Auction	\$ 6,000.00	\$ 5,300.00	\$ 6,000.00	
Total 1200 FUNDRAISERS	\$ 11,000.00	\$ 10,616.00	\$ 12,900.00	
Endowment Fund Withdrawal	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	Rec'd Congregation
1299 SCRIP Transfer	\$ 3,000.00	\$ 3,000.00	\$ -	
Total Income	\$ 181,650.00	\$ 161,196.00	\$ 178,000.00	
Expenses				
3000 SALARIES & BENEFITS				
2001 Pastor Salary & Housing				
2001.1 Pastor Salary	\$ 28,274.00	\$ 28,274.00	\$ 29,968.00	
2001.2 Pastor Housing	\$ 20,955.00	\$ 20,955.00	\$ 20,000.00	
Total 2001 Pastor Salary &	\$ 49,229.00	\$ 49,229.00	\$ 49,968.00	
2002 Educ Devel-Prof Exp				
2002.1 Professional Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2002.2 Continuing Education	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2002.3 Travel Costs	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Total 2002 Educ Devel-Prof Exp	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
2003 Medical & Dental Coverage	\$ 3,300.00	\$ 3,462.32	\$ 3,600.00	increases Sept each year
2004 Pension Boards	\$ 6,800.00	\$ 6,892.00	\$ 7,000.00	
2005 Pastoral Fill-In	\$ 300.00		\$ 300.00	
2006 Cell Phn Reimburse	\$ 600.00	\$ 600.00	\$ 600.00	\$150/Quarter
3001 Office Staff	\$ 23,010.00	\$ 21,225.00	\$ 23,010.00	\$15.00/hr 30 hr/wk
3002 Accompanist	\$ 8,136.00	\$ 8,256.00	\$ 8,100.00	\$150/service
3003 Choir Director (1099)	\$ 7,933.00	\$ 7,933.00	\$ 7,933.00	\$661/mo
3004 Youth Director (1099)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	From Endowmt Fund
3006 Custodian (1099)	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	slight increase for 2017
Total 3000 SALARIES & BENEFITS	\$ 125,608.00	\$ 123,897.32	\$ 126,811.00	

(Cont'd on next page)

3050 EMPLOYMENT TAXES				
3050.1 Federal 941 Federal	\$ 2,500.00	\$ 2,700.00	\$ 2,800.00	
3050.2 OR Dept Rev				
3050.21 Unemployment	\$ 1,600.00	\$ 2,025.00	\$ 2,100.00	
3050.23 Workers Benefit Fund	\$ 80.00	\$ 90.00	\$ 100.00	
3050.4 Workers Comp (SAIF/Hartford)	\$ 500.00	\$ 500.00	\$ 500.00	
Total 3050 EMPLOYMENT TAXES	\$ 4,680.00	\$ 5,315.00	\$ 5,500.00	
4000 PROPERTY EXPENSES				
4004 Property Maintenance/Repair	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	incl grounds upk
4005 Property/Liability Insurance	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
4007 Unexpected Exp & Repairs	\$ 500.00	\$ -	\$ -	
4009 NW Natural Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
4010 PGE	\$ 5,000.00	\$ 5,850.00	\$ 6,000.00	
4011 Water	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	
4012 Garbage/Recycling	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00	new service \$100/mo
4014 Janitorial Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	
Total 4000 PROPERTY EXPENSES	\$ 27,500.00	\$ 27,350.00	\$ 25,200.00	
5000 ADMINISTRATION				
5001 Telephone & Internet	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	changed providers
5002 Office Expenses	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	
5002.1 Office Equip Maintenance	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	
5004 Program Management	\$ 1,500.00	\$ 2,200.00	\$ 1,500.00	
5004.1 Child Care	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	
5008.1 Bank Fees	\$ 10.00	\$ 10.00	\$ 10.00	
Total 5000 ADMINISTRATION	\$ 11,210.00	\$ 12,710.00	\$ 11,010.00	
6000 MINISTRYY TEAMS				
6001 Finance	\$ 1,100.00	\$ 1,100.00	\$ 900.00	payroll expenses
6002 Christian Education	\$ 1,000.00	\$ 1,000.00	\$ 400.00	incl camperships
6003 Mission & Outreach	\$ 1,475.00	\$ 1,475.00	\$ 475.00	pd VSN 2016
6004 Trustees	\$ -	\$ -	\$ -	
6005 Parish Life	\$ 500.00	\$ 500.00	\$ 500.00	
6006 Conference Delegates	\$ 300.00		\$ -	
Total 6000 MINISTRYY TEAMS	\$ 4,375.00	\$ 4,075.00	\$ 2,275.00	
7000 OUTREACH				
7001 Conference Dues	\$ 1,378.00	\$ 1,352.00	\$ 1,200.00	\$13/member; 92
7002 OCWM	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
7003 Grow Portland	\$ 1,000.00	\$ 1,000.00	\$ -	cut for 2017
7004 SnowCap Auction Sponsorship	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	personal donation
7005 EMO Membership	\$ -	\$ 100.00	\$ 100.00	
7006 Helping Hand	\$ -	\$ -	\$ -	keep as Restricted Fund
Total 7000 OUTREACH	\$ 8,278.00	\$ 8,352.00	\$ 7,200.00	
Total Income	\$ 181,650.00	\$ 161,196.00	\$ 178,000.00	
Total Expenses	\$ 181,651.00	\$ 181,699.32	\$ 177,996.00	
Balance	\$ (1.00)	\$ (20,503.32)	\$ 4.00	