

Rhawnhurst
Presbyterian
Church

**ANNUAL
REPORT
2016**

THE RHAWNURST PRESBYTERIAN CHURCH
7701 Loretto Avenue
Philadelphia, PA 19111

2015 ANNUAL REPORT AND CONGREGATIONAL MEETING
JANUARY 29, 2017

- | | | |
|-----|----------------------------------------|-------------------------------|
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| III | Minutes of last Congregational Meeting | Joy Heywood, Clerk of Session |
| IV | Reports | |
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| | C. Christian Education | Rev. Keith A. McClain |
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| | b. Adult Education | |
| | D. Deacon's Report | Nancy Rakus |
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| | a. Corporation President's Report | David Clarke |
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| | F. Financial Reports | |
| | a. Capital Fund | Amy Blau, Treasurer |
| | b. Memorial/Scholarship Funds | Sharon Emery, Treasurer |
| | c. Financial Secretary | Amy Blau, Treasurer |
| | d. General Fund | Michael Rakus, Treasurer |
| V | Other Items of Business | |
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A. PASTOR'S REPORT

2016 was a good year. It was a year of change, and a year of accomplishment. Nothing really dramatic happened in our ministry here at Rhawnhurst Presbyterian Church. Considering what we faced in 2015, a year without drama is a good thing.

Here are some of the highlights of what we have accomplished in 2016:

In Children's Ministry we had a great year, bringing in new teachers and welcoming more children in Sunday School and Junior Church. We held our VBS for the first time with me as the director and it went very well thanks to the work of the Children's Ministry Team and the host of volunteers who help out.

In Worship, as the Worship Report shows, attendance held steady. In a time such as ours when churches all over the Northeast are shrinking and closing, holding steady is an accomplishment.

In April we hosted the T-shirt Memorial of Heeding God's Call. In April and September, we hosted several families through the Philadelphia Interfaith Hospitality Network, which we helped establish here in Northeast Philadelphia. In November, for the second time, we were a drop off center for Operation Christmas Child. We held our annual Flea Market in June and our Bazaar in November.

In terms of finances, as our financial reports show, we are ending in the black, something we haven't done for years. Last year in my Pastor's Report I spent a great deal of time talking about the changes we were making in our budget, in our finances and in our staff in order to meet the budget crisis that we faced going into 2016. Now, as we enter 2017, I don't need to talk about money very much, because the changes that we have made have been effective, and you, the congregation, have continued your financial support of our work and ministry.

The biggest change this past year has been in my position. This past year I have been working part-time, averaging between 30 and 35 hours each week. This hasn't affected Sunday at all. Rather, to reduce my hours I have been attending or holding fewer meetings; I've not been in the office as much as before; and I have not been doing as much routine visitation. The feedback I have received through the year has been helpful, although I am always interested in what others may say. In July I was hired as the part-time Director of Development for Rhawnhurst Turning Point, the center that our church and Redemption Lutheran Church helped start eight years ago. In June Cheryl Lafferty resigned as director and the board hired me and Kim Hibbs as Co-Directors. I work 15 hours a week for Turning Point. I am also pursuing a Masters in Theology at Princeton Theological Seminary, taking an average of one class per semester.

As we often said going into the last budget year, the struggles that we faced were financial, they were about money, not ministry. Throughout this year we have continued to see enthusiasm about doing the work that God has given us to do here in Rhawnhurst. It has been exciting this past year to be able to do the ministry we do having the resources that we have. As we move into 2017 and beyond, we are well-positioned to be able to take up the work that God calls us to do declaring the Gospel of Jesus Christ, working for justice, showing mercy, and walking humbly with our God.

Rev. Keith A. McClain

B. CHURCH MEMBERSHIP

The following items are now a definite part of the Church Records for the year beginning January 1, 2016 and ending December 31, 2016

DEATHS

Eileen Lanzetta
Ruth Pulman
Bonnie Rakus (non-member)
Michael Senichka
Al Schmidt
George Ulmer

TOTAL COMMUNICANT MEMBERSHIP

MEMBERSHIP – December 31, 2015	102
Admissions	
New Members	5
Deletions	
Deceased	5
Transfers	0
Active to Inactive	<u>2</u>
	7
TOTAL MEMBERSHIP – December 31, 2016	100

C. CHRISTIAN EDUCATION

a. CHILDREN'S MINISTRY

The Children's Ministry Team plans and maintains a full range of activities that seek to connect kids and their families to Jesus and help them to become followers of Him. We have Sunday School and Church Worship opportunities for all ages, newborn through 6th grade.

From January through August the Team consisted of Susan Jorett, Tom Litterer, Becca McClain, Erin McClain, and Karen Pullin. Abby McClain served as Junior Leader. Pastor Keith led the Team. Primarily led by Erin, the Team implemented their own curriculum drawing on already purchased materials and adding as needed, focusing on the great stories of the Bible, connecting with the Church Year.

In September, after Erin left for college, the Team was expanded, adding Dee McClain, Kathleen McGettigan, and Yamel Zeledon. We also began using the Jesus Storybook Bible Curriculum, with Dee, Kathleen, and Yamel in a teaching rotation. Becca taught on Sundays the Praise Team played in worship and she and Abby assisted every week.

Junior Church was seen as an extension and deepening of the Sunday School time, especially as there were usually more children in Junior Church than Sunday School. The same teacher who taught at Sunday School also taught at Junior Church time.

We did not have Sunday School or Junior Church during the Summer this year. Instead Pastor Keith led a Children's time during the Worship Service.

Nursery is available during both the Sunday School and Church Worship time for children newborn through 3 years of age. Nursery is staffed by Thelma Vanderslice, Cindy Gallagher, and a team of rotating volunteers.

Throughout the year we held special events, drawing in many children from the community: Walk with Jesus in March; a Harvest Party in October, and a Family Advent Potluck Dinner in December on the Second Sunday of Advent at which we made Christmas lights out of mason jars.

Vacation Bible School was July 11th-15th. Nearly 100 children came here every day that week to learn about Jesus. This is always a significant event drawing on many volunteers, including many who join us just for that special week.

The Team was encouraged by slowly rising attendance through the year and by the enthusiasm of the children. It is a strong and talented team and we look forward to continued strengthening of our Children's Ministry here at Rhawnhurst.

b. ADULT EDUCATION

This year we had one Adult class on Sunday Mornings:

- The Elective Class, led by Pastor Keith, met in Room 103, and studied a variety of subjects throughout the year.
 - For the first half of the year we studied Romans 1-8 together.
 - During the Summer we did a book study, reading Soul Survivor, by Philip Yancey.
 - In the Fall, in light of the sense of chaos that prevailed in our nation and world over the Summer and into the Fall, with the news filled with reports of violence around the world and here in our country, and a contentious presidential election, we reflected on how we are to live as Christians in a divided world. We used Miroslav Volf's book, Exclusion and Embrace, to guide our discussions. In that book Volf sees the crucifixion of Jesus, his willingness to lay down his life for his enemies, as the example Christians are to follow.
- This is a shared learning style class, in which we read, think and learn together, whatever the subject. You are invited to come along!

Other groups that have been active during the year have been the Women's Circles and Boomers (all of which meet monthly).

D. DEACON'S REPORT

As the Moderator of the Board of Deacons, I would like to thank all the deacons who were on this past year 2016. It has been very challenging at times since the Board was very short-handed, but with the cooperation of each and every deacon, we have managed to perform all our duties to the Glory of God.

The Deacons are the service-oriented group of Rhawnhurst Presbyterian Church which are responsible for quite a few things around the church, such as: setting up the pulpit, collecting the offering, taking attendance, communion preparation and clean-up, opening and securing the building before and after the service, acting as greeters, maintaining the Tract Rack and First-Aid Equipment, providing and executing an emergency evacuation plan. The Deacons keep in touch with sick and shut-ins with cards, visitation and phone calls. They also acknowledge birthdays, anniversaries and deaths with greeting cards. We provide transportation for church services and church functions upon request. The Deacons team with the Elders for home communion visitation. This past year Peggy Kronmiller resigned as Treasurer and leadership of the food pantry. Our new Treasurer is Sally Gibney and I have undertaken the responsibility of the food pantry. The food pantry provides basic supplies and necessities for those in need. The Deacons' Closet is supplied by the generosity of our church members and this year distributed around the holidays. We are planning to increase our giving, not just during the holidays, but two more times throughout the coming year. The Deacons are a busy group, giving service and support to our church family. These services are gratefully performed by the Board of Deacons. We are truly blessed to be in service of His church.

Respectfully submitted,

Nancy Rakus
Moderator

a. DEACON'S FUND

Balance as of December 31, 2015		\$ 481.51
Receipts		
Donation from Session	\$ 41.00	
Donations from Deacons	84.14	
Anonymous Donations	478.98	
Total Receipts	\$ 604.12	
Expenditures		
Purchase of Fruit for Rakus Family	\$ 80.00	
Total Expenditures	\$ 80.00	
Balance as of December 31, 2016		\$1,005.63

b. DISCIPLES BASKET FOR 2016

Balance as of December 31, 2015		\$1,348.15
Receipts		
Donations from Circles	\$ 70.00	
Donations from Session	35.00	
Anonymous Donations	67.85	
Total Receipts	\$ 172.85	
Expenditures		
Easter Gift Cards	\$ 225.00	
Thanksgiving Gift Cards	225.00	
Christmas Gift Cards	225.00	
Purchase of groceries including Turkeys	118.12	
Total Expenditures	\$ 793.12	
Balance as of December 31, 2016		\$ 727.88

Respectfully submitted,

Sally Gibney
Treasurer

E. OTHER REPORTS

a. CORPORATION PRESIDENT'S REPORT

The year 2016 was a stabilizing year for Rhawnhurst Presbyterian Church. Our stripped down budget was in place and we became more financially stable. We continued our summer worship in Fellowship Hall which has proved to be a benefit financially, but also brought a closeness in the service.

All our programs continued without interruption and we look forward to growth in those areas.

Average attendance was down slightly but over all giving us up.

We look forward to tracking our progress this year before making any changes to the Budget.

Respectfully submitted,
Dave Clarke

b. WORSHIP REPORT

Worship is what makes us a church. It is the biggest event in the life of the church each week. And worship is the heart of our discipleship as we seek to follow Jesus.

Here are some of the highlights of our worship in 2016:

The Praise Team played during the 11:00 Worship Service on the 2nd Sunday of each month. Dee McClain leads the team that includes Stephen Jorett, Susan Jorett, Abby McClain, Becca McClain, Erin McClain, Kathy McGettigan, and Yamel Zeledon.

We celebrated several services with the Presbyterian Church of Pakistan that rents from us: Ash Wednesday, Maundy Thursday and New Year's Eve.

We did not hold a Thanksgiving Eve Service in 2016.

We worshipped in Foster Hall over the Summer again, a little longer this time, June 12th to October 2nd, World Communion Sunday. Not only does this provide significant savings on energy costs, it also provides a greater sense of closeness during a time when attendance varies so much.

Our average attendance at Sunday worship in 2016 was 72, higher than 2015. The highest attendance at any service was 127 on Christmas Eve. The highest attendance at a Sunday service was 115 on Easter. The lowest Sunday for attendance was 37 on July 3rd. We actually cancelled Worship one Sunday for snow, on January 24th.

c. CHOIR

During the past year, the choir has sung at our Sunday Service and many of the special services held at Rhawnhurst. Typically, the choir presents their musical offering while the ushers take up the congregations offering. On the Sunday's that the Praise Team is present, the choir sings a Choral Prelude.

The choir membership is approximately 10 percent of the regular attending congregation. We are always hopeful of adding new singers and all are welcome to attend rehearsals held in the church on Thursday evenings at 7:15.

Notably, Dave Clarke, who served in the position of Choir Director for many years, stepped down at the beginning of 2016. His service is greatly appreciated.

The members of the choir thank God and the Rhawnhurst Presbyterian Church for providing the opportunity to serve the church through their music ministry.

Respectfully submitted,
Paul DiCiccio

d. BOY SCOUTS

Boy Scout Troop 37 is most thankful to Rhawnhurst Presbyterian Church for sponsoring our troop for the past 83 years and hopefully continuing that support for many more years to come. The mission of our troop is to develop boys in the areas of character, citizenship, reverence and fitness; and to help adult leaders to lead by good examples and teaching the boys about life in general.

We welcome boys of every race, creed, color or religion who are between the ages of 10 ½ and 18. We meet every Monday night between September and June from 7:30pm to 9:00pm. Our program includes an extensive outdoor program, including a week of camping in the summer and one weekend each month. Our activities include hiking, camping, swimming, skiing, canoeing and backpacking. During our activities and meetings, the boys have the opportunity to earn merit badges in environmental science, physical fitness, personal management, swimming, family life and many others. The boys can earn over 120 merit badges.

The troop supports its activities by selling popcorn in October each year. Besides paying for the troop's activities, the money is used to help other people. For the last several years, the troop has contributed to the Deacon's Pantry. As a way of giving back to the church, the troop volunteers their services to shovel the sidewalks and the parking spaces at the church whenever it snows.

New members are welcome to join the troop at any time throughout the year. Anyone interested in Boy Scouts can call Joseph A Altomare (267-979-5181), Steve Joret (215-657-2457), or Sandi Guirate and Tom Rogers (215-722-1689), or come to any meeting. More information is available at www.troop37boyscouts.org or you can friend us on Facebook (Troop 37).

e. CUB SCOUTS

Once again, we would like to thank Rhawnhurst Presbyterian Church for letting Pack 37 meet on Tuesday evenings.

We've had a busy year working on advancements, racing Pinewood Derby Cars, and participating in the Cub Scout Klondike Derby.

The mission of Pack 37 is to provide a positive atmosphere where the Scouts will grow and develop. Our objectives are citizenship training, character development and personal fitness. Many times, the boys do not realize that they are learning anything; they are having too much fun to recognize it. That is when we know we are doing it right!

G. FINANCIAL REPORTS

a. CAPITAL FUND

Balance:	December 31, 2015		\$15,531.51
Receipts:			
	Budget Envelopes	\$16,093.00	
	Special Contributions	\$1,375.00	
	Initial Capital Envelopes	\$64.00	
	Bank Interest	\$0.00	<u>\$17,532.00</u>
		<hr/>	
Total Cash Available			\$33,063.51
Disbursements:			
	Ricoh Copier & Maintenance Fees	(\$5,027.10)	
	Heating System Repairs	(\$424.67)	
	Roofing Repairs/New Window & Door	(\$12,500.00)	
	New Garbage Disposal	(\$74.29)	
	McDaniel Envelope Company	(\$188.01)	
	Bank Service Charges	\$0.00	<u>(\$18,214.07)</u>
		<hr/>	
Balance:	December 31, 2016		\$14,849.44

Prepared by Amy Blau, Treasurer

b. MEMORIAL FUNDS

Balance as of January 1, 2016			\$12,211.78
Receipts			
Designated Memorials		\$1,606.00	
Undesignated Memorials		100.00	
Scholarship Interest		207.10	
Total Receipts		\$ 1,913.10	\$14,124.88
Disbursements			
Scholarship	\$ 200.00		
CCIS Software	1,147.00		
Flowers	700.00		
Capital Fund	1,375.00		
Silk Flowers	208.95		
Acknowledgements	26.79		
Total Disbursements	\$ 3,657.74		
Balance as of December 31, 2016			\$10,467.74
Represented as follows:			
Designated Memorials		\$ 8,929.17	
Undesignated Memorials		1,438.21	
Interest		86.20	
Scholarship Interest		<u>13.56</u>	
		\$ 10,467.74	

SCHOLARSHIP FUNDS

FERALDO SCHOLARSHIP FUND

Balance as of January 1, 2016			\$ 10,000.00
Receipts (Interest)		\$99.50	\$10,099.50
Disbursements (Scholarships)		\$99.50	
Balance as of December 31, 2016			\$10,000.00
Represented as follows:			
Beneficial CD#00568	\$10,000.00		

TOMLINSON SCHOLARSHIP FUND

Balance as of January 1, 2016		\$6,506.46
Receipts (Interest)	<u>\$57.60</u>	\$6,564.06
Disbursements (Scholarships)	\$50.50	
Balance as of December 31, 2016		\$6,513.56

Represented as Follows:

Beneficial CD #00985	\$3,500.00	
Beneficial CD #00879	\$3,000.00	
Interest	13.56	
Balance as of January 1, 2016		

STURGES SCHOLARSHIP FUND

Receipts (Interest)		\$5,000.00
Disbursements	\$ 50.00	\$5,050.00
Balance as of December 31, 2015	\$ 50.00	

Represented as follows:

Beneficial CD #3337		\$5,000.00
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\$5,000.00

Prepared by,
Sharon Emery
Memorial Fund Treasurer

c. FINANCIAL SECRETARY

Total envelope contributions (General and Capital Fund) from giving units (members and non-members with envelopes). Those who give but do not have envelopes contributed a total of **\$2,860.00 (\$147 less than last year)**.

AMOUNT	2016 YEAR (giving units)	PERCENTAGE
\$0.00	8	8.6%
\$0.01 - \$25.00	2	2.2%
\$25.01 - \$50.00	1	1.1%
\$50.01 - \$75.00	2	2.2%
\$75.01 - \$100.00	4	4.3%
\$100.01 - \$250.00	9	9.7%
\$250.01 - \$500.00	12	12.9%
\$500.01 - \$750.00	12	12.9%
\$750.01 - \$1,000.00	7	7.5%
\$1,000.01 - \$2,000.00	13	13.9%
\$2,000.01 - \$3,000.00	7	7.5%
\$3,000.01 - \$4,000.00	6	6.5%
\$4,000.01 - \$5,000.00	3	3.2%
\$5,000.01 - \$6,000.00	3	3.2%
\$6,000.01 - \$7,500.00	3	3.2%
\$7,500.01 - \$10,000.00	1	1.1%
\$10,000.01 +	0	0.0%
TOTAL UNITS	93	100%

****NOTE****

Junior Church children and Youth contributed **\$598.00 (\$509.00** more than last year.)

There were **2,029 distributions** for the **General Fund** with an average contribution of **\$58.79**.
(**37** more distributions than last year, with **\$2.75** less given on average per distribution than last year.)

There were **841 distributions** for the **Capital Fund** with an average contribution of **\$19.14**.
(**145** more distributions than last year, but **\$3.86** less given on average per distribution than last year.)

Amy Blau, Financial Secretary

c. GENERAL FUND

2016	Actual	Budget	Variance
Revenue			
BUDGET ENVELOPES	\$ 1 19,418.20	\$ 107,850.00	\$ 1 1,568.20
LOOSE CASH	1,694.00	2,055.00	(361.00)
SUNDAY SCHOOL OFFERING	3 43.00	275.00	6 8.00
EASTER CONTRIBUTIONS	2,029.50	2,400.00	(370.50)
CHRISTMAS CONTRIBUTIONS	2,603.00	3,000.00	(397.00)
SPECIAL CONTRIBUTIONS	1 4,230.50	1,450.00	1 2,780.50
APPORTIONMENT CONTRIBUTION	9 76.00	1,100.00	(124.00)
LOVE FISH CONTRIBUTION	3 35.43	-	3 35.43
BAZAAR	3,482.50	2,500.00	982.50
VACATION BIBLE SCHOOL	1,093.89	1,500.00	(406.11)
MANSE FUND	-	1 5,000.00	(15,000.00)
INITIAL ENVELOPES	1 23.00	130.00	(7.00)
LEASES	20,200.00	2 0,700.00	(500.00)
MISCELLANEOUS INCOME	3,100.52	2,700.00	4 00.52
Total Revenue	\$ 169,629.54	\$ 1 60,660.00	\$ 8,969.54
Expenses			
PASTOR - SALARY	\$ 4 6,833.67	\$ 46,833.67	\$ -
PASTOR - PENSION	1 9,734.48	17,094.29	(2,640.19)
PASTOR - SECA	3,582.78	3,582.78	-
PASTOR - EXPENSES	1,231.65	1,000.00	(231.65)
PASTOR - STUDY LEAVE	7 50.00	750.00	-
CHOIR DIRECTOR SALARY	1,996.32	1,996.32	-
ORGANIST/PIANIST SALARY	9,000.00	9,000.00	-
SEXTONS SALARY	1 0,500.00	10,500.00	-
SECRETARY SALARY	6,171.88	6,750.00	5 78.12
EMPLOYER FICA/MEDICARE	2,116.38	1,780.72	(335.66)
PULPIT SUPPLY	3 00.00	300.00	-
ORGAN SUPPLY	7 5.00	300.00	2 25.00
OFFICE EXPENSE & POSTAGE	3,218.14	2,500.00	(718.14)
PRESBY APPORTIONMENT PYMT	3,680.10	3,300.00	(380.10)
SESSION	99.90	5 00.00	400.10
LOCAL CHURCH MISSION	-	500.00	5 00.00
SPECIAL DISTRIBUTIONS	9 34.15	-	(934.15)
LOVE FISH DISTRIBUTION	3 35.43	-	(335.43)
WATER & SEWER RENT	1,976.11	2,500.00	5 23.89
UTILITIES - ELEC & NATL GAS	1 2,675.73	20,000.00	7,324.27
TELEPHONE	1,545.74	3,500.00	1,954.26
INSURANCE	9,695.00	11,000.00	1,305.00
MAINTENANCE SUPPLIES	3,425.78	2,500.00	(925.78)
MISCELLANEOUS EXPENSE	3 13.00	250.00	(63.00)
CE CURR SUNDAY SCHOOL	1 80.54	500.00	3 19.46
CE CHILD VBS & REFRESHMENTS	4 49.00	750.00	3 01.00
CE CHILD CHRISTMAS/EASTER	9 8.12	150.00	5 1.88
CE CHILDREN JR CHURCH	-	500.00	5 00.00
BANK CHARGES	3 5.00	100.00	6 5.00
Total Expenses	\$ 140,953.90	\$ 1 48,437.78	\$ 7,483.88