

ANNUAL REPORT to the CONGREGATION



Massanutten **PRESBYTERIAN CHURCH**

**50 INDIAN TRAIL ROAD
PENN LAIRD, VIRGINIA 22846
Presented to the Congregation
February 8, 2009**

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**Massanutten Presbyterian Church
Annual Congregation Meeting
February 8, 2009**

Call to Order

Opening Prayer

Notation of Quorum

Remembrance of members who died during 2008

Mitchell Tisdell	January 19, 2008
Ada Agnew	March 9, 2008
Elizabeth Stanley	March 26, 2008
The Reverend Hoge Smith	April 15, 2008
William Pollard	April 25, 2008
Nelson Armstrong	May 21, 2008
Jane Grant	June 22, 2008
Edith Binkley	July 11, 2008
Martha Morgan	September 28, 2008
Virginia Eckes	November 12, 2008
Samuel Gamble	November 20, 2008
Bill Heinemann	December 22, 2008

Statistical Report to Presbytery

Approval of Docket

Nominating Committee Report and Election of Officers

Report of Pastor John P. Leggett

Ministry Reports

Approval of Pastor's Terms of Call

Reading of Minutes and Approval

Closing Prayer

MASSANUTTEN PRESBYTERIAN CHURCH

50 Indian Trail Road, Penn Laird, VA 22846
Phone: (540) 434-6194; FAX (540) 434-3102
Web Site: www.massanuttenchurch.org
Church Office Hours: Monday-Thursday 8:00 a.m. – 3:00 p.m.

CURRENT CHURCH STAFF

Pastor

Rev. John P. Leggett
760 Confederacy Drive
Penn Laird 22846
Email: jleggett@massanuttenchurch.org

Parish Associate

Rev. Ann Pettit
372 Kyles Mill Road
Mt. Solon 22843
Email: apettit@massanuttenchurch.org

Director of Christian Education

Nancy Ruh
1225 Old Richmond Circle
Harrisonburg 22802
Email: nruh@massanuttenchurch.org

Interim Music Director

Bob Jerome
613 College View Drive
Bridgewater 22812
Email: bjerome@massanuttenchurch.org

Office Manager

Karen Leecy
4209 Spotswood Trail
Penn Laird 22846
Email: kleecy@massanuttenchurch.org

Organist

Carol Lown
520 Myers Avenue
Harrisonburg 22801
Email: clown@massanuttenchurch.org

Treasurer

Greg Trobaugh
8124 McGaheysville Road
McGaheysville 22840
Email: gtrobaugh@verizon.net

Nursery Caregiver

Wanda Plum
1486 Fleeburg Road
Shenandoah, VA 22849

Assistant Nursery Caregiver

Erin Williams
41 Grindstone Road
Bridgewater, VA 22812

MASSANUTTEN SCHOOL CONTACT

Director

Cindy Grimes
540 Rose Drive
Penn Laird 22846
Email: mpcpreschool@comcast.net

THE SESSION

The Session of a particular church consists of the Pastor(s) and the ruling Elders in active service. (Book of Order G-10.0101)

THE CURRENT SESSION

Moderator: Pastor John P. Leggett

Clerk: Jim Oppy

Class of 2009

Randy Atkins
Sherry Gordon
Larry French
Linda Knupp
Melissa Leecy
Marc Toothman

Class of 2010

Ron Matthews
Gail Oppy
Mary Rouse
Helen Scully
Vonnie West
Polly Wysor

Class of 2011

Ed Comer
Dale Dobroth
Bo Hobbie
Nancy Lu Irvine
Robin Reed
Skip Wissinger

Elders are normally elected at the Annual Congregational Meeting and ordained and installed in May.

The Session is responsible for the mission and government of the particular church (Book of Order G-10.0102). To carry out this task, the Session locally has divided its work into the four basic marks of the church, Worship, Education, Witness, and Fellowship, with various other committees supporting those marks. They are as follows:

MINISTRIES

Administrative	Linda Knupp, Chair	Dale Dobroth
Adult Education	Vonnie West, Chair	Ed Comer
Communications	Ron Matthews, Chair	Melissa Leecy
Family Ministries	Bo Hobbie, Co-Chair	Robin Reed, Co-Chair
Fellowship	Helen Scully, Co-Chair	Polly Wysor, Co-Chair
Finance and Stewardship	Randy Atkins, Chair	Marc Toothman
Open Door	Gail Oppy, Chair	Sherry Gordon, Chair
Property	Larry French, Chair	Skip Wissinger
Worship	Mary Rouse Walters, Chair	Nancy Lu Irvinie
Moderator of Presbyterian Women	Helen Groves	
Librarian	Cindy Veenis	
Head Ushers	David Allen, Bo Hobbie, Bruce Rohlf, Boo Taylor	
Trustees	Ellen Blose, Nona Bowman, Dwight Newman	

2008-2009 Nominating Committee

Larry French (Chair); Dorothy Dobroth, Betsy Harvey, Sharon Lam, Phil Miller, Gail Oppy (Elder); Leslie Dutt (Deacon)

THE CURRENT DIACONATE

Chair: Tim Miller

Class of 2009

Leslie Dutt
Jim Huffman
Tim Miller
Susan Reid

Class of 2010

David Allen
Pam French
Reid Laughlin
Kelly Richardson

Class of 2011

Jeff Lees
Tim Long
Mary Morris
Linda Myers

The Clerk's Statistical Report to the Presbytery

Active Membership of Massanutten Presbyterian Church

as of December 31, 2007: _____ 516

Membership Gains in 2008 by:

Profession, Reaffirmation of Faith, Restoration of the Rolls _____ 21

Certificate Gains _____ 13

Total Gains _____ 34

Membership Losses in 2008 by:

Certificate of Transfer _____ 8

Death _____ 10

Other Losses _____ 0

Total Losses _____ 18

Active membership of Massanutten Presbyterian Church

as of December 31, 2008: _____ 532

Respectfully submitted,

James E. Oppy

Clerk of the Session

In Memoriam

Mitchell Tisdell	January 19, 2008
Ada Agnew	March 9, 2008
Elizabeth Stanley	March 26, 2008
The Reverend Hog Smith	April 15, 2008
William Pollard	April 25, 2008
Nelson Armstrong	May 21, 2008
Jane Grant	June 22, 2008
Edith Binkley	July 11, 2008
Martha Morgan	September 28, 2008
Virginia Eckes	November 12, 2008
Samuel Gamble	November 20, 2008
Bill Heinemann	December 22, 2008

Baptisms

Madeleine Caldwell	March 2, 2009
Barrett Wheeler	March 23, 2008
Jonathan Morris	June 1, 2008
MaggieToothman	July 20, 2008
Abigail Kyle	September 21, 2008
Jacob Savard	November 30, 2008

Marriages

Laura Laycock and Jordan Lambert	September 5, 2008
Jessica Jones and Dylan Bateman	October 4, 2008
Morgan Showalter and Benjamin Shirkey	October 18, 2008

New Members

(Dates reflect the date of official admittance by the Session)

David and Diana Sharpe	January 20, 2008
Martha Watkins (Husband, John Watkins, retired Presbyterian minister)	January 20, 2008
Mark Garrison	January 20, 2008
Harvey and Rose Cox	April 20, 2008
Scott and Lisa Kanney	May 18, 2008
Chris McAnulty	May 18, 2008
Albert and Mary Hoefling	July 13, 2008
Jeff and Jen Savard	September 07, 2008
Matthew Davis	September 07, 2008
Michelle Kratzer	September 07, 2009
Doug and Margaret Hylton	September 21, 2008
Edna Armstrong (Husband, Greg Armstrong, retired minister)	September 21, 2008
Brian and Melissa Fortner	November 23, 2008
Tonya Smallwood	November 23, 2008

Confirmation Class

Zack Allen	June 1, 2008
Doug Bryant	June 1, 2008

Kendra Carrier	June 1, 2008
Kira Carrier	June 1, 2008
Cole Delucas	June 1, 2008
Mackenzie Kanney	June 1, 2008
Jordan Maddra	June 1, 2008
Megan Miller	June 1, 2008
Patrick Moran	June 1, 2008
Jonathan Morris	June 1, 2008
Logan Phelps	June 1, 2008
Courtney Schwalbach	June 1, 2008
Bailey Williams	June 1, 2008

Affiliate Members

J. B. and Jean Watlington	September 7, 2008
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Members Moved from Inactive to Active Roll

Roger and Barbara Monger	June 22, 2008
Rick, Cindy and Tim Pachis	August 17, 2008

Transfers

Tony and Sarah Lopacinski	March 16, 2008
Donn Stewart and Denise Cook	May 18, 20098
Sandy Levengood	May 18, 2008
John Levengood	May 28, 2008
Bob and Sharon Bloomquist	August 17, 2008

Pastor's Report

As I write this report, I am keenly aware that a congregation's ministry together can never be captured in a series of paragraphs or bullet points. The story always runs deeper than we know. In fact, our ministry together nurtures us in discipleship in ways that we cannot fully imagine and our commitment to God's mission to extend the love of God and neighbor in the world touches people far beyond our congregation's walls. And so, even as I think about some of the things that should be in this report, I am cognizant that the Spirit is working in and through us in ways that we have yet to fully imagine.

It is clear from Paul's words throughout his letter to them that he loved the community of faith who worshiped and served together in Philippi. He writes of the joy he feels every time he remembers them, and he encourages them to rejoice in the Lord as they press forward for what lies ahead. Near the end of his letter, Paul encourages the congregation that he loves with these words: *"Finally, beloved, whatever is true, whatever is honorable, whatever is just, whatever is pure, whatever is pleasing, whatever is commendable, if there is any excellence and if there is anything worthy of praise, think about these things."* (Philippians 4:8) Paul's words to the Philippians kept coming to my mind as I reflected on our ministry together in 2008, and as I have looked forward to 2009. I especially want us to "think about" these excellent things which are surely worthy of praise from our ministry in the past year:

- The ministry of our Food Pantry. There is no doubt that God's faithful servant—Bill Heinemann—will be deeply missed in 2009. His love for and leadership in the Food Pantry were amazing gifts, but I am also thankful to Sharon and the host of other disciples who continue to serve in such a significant way.
- In what was a difficult economic year for our nation, so many who worship God through Massanutten made significant growth in financial stewardship. In a real sense, each dollar given was a testimony to our trust in God's ability to provide. Still, the reality of our congregation's financial stewardship must remain a focus for our officers and members in the coming months.
- The growth in leadership from our officers. I was especially pleased by their commitment to the training for their tasks, and I want to assure you that your officers are seeking to serve among us with energy, intelligence, imagination, and love. They enter 2009 with an awareness that there are both opportunities and challenges before us, and I encourage your continued prayers on their behalf.
- The congregation's response to opportunities for mission, including equipping the *Ready to Respond* trailer for ministry both locally and nationally, service in HARTS, the Souper Bowl of Caring, the monthly 4-Cents-a-Meal Hunger Offering. The Board of Deacons and others have been trying to increase the opportunities for members to be involved in hands-on mission, and many from the congregation are responding in significant ways.

As we press forward in 2009, our guiding vision will be *Reach Out, Renew, Rejoice*. When we join Massanutten, we affirm our faith in the Lord Jesus Christ and pledge ourselves to be a faithful member of the congregation by sharing in its worship and ministry through our prayers and gifts, our study and service, all so that we can fulfill our true calling to be a disciple of Jesus Christ. To that end, I ask you to join me in the following commitments this year:

- To attend worship regularly and to participate joyfully with the people of God in worship.
- To identify people within your web of relationships who are not currently connected to a congregation, to pray for them to be open to God's work in their lives, and then to invite them to attend worship with you, or some other event in the life of the church.
- To give joyfully and generously to God through your regular offerings in support of our ministry together.
- To connect with others who worship and serve with you at Massanutten by joining a choir, or Church School class, or some other form of fellowship, study, or service group. As you get involved within the congregation's ministry, your connection to others will deepen.
- To outdo one another in showing honor and to be intentional about acting in healthy ways that build up the community.
- To let God use your words and actions to move another person closer to God.
- To reflect on particular ways that you—as an individual member of this congregation—will *Reach Out, Renew, and Rejoice* in your own discipleship in 2009.

God has given us a huge calling at Massanutten Presbyterian Church. It's a call so large that it requires each of us to strive for excellence in all that we do and to give ourselves fully to God's mission in the world. My prayer is that you will sense the ways God is calling you by name, and that you will respond in a way that will bring you deep and abiding joy.

Grace and peace,
Pastor John

Parish Associate's Report

*Then I heard the voice of the Lord saying, "Whom shall I send, and who will go for us?"
And I said, "Here am I; send me!"
Isaiah 6:8*

*"The place God calls you to,
is the place where your deep gladness and the world's deep hunger meet."
Frederick Buechner*

Last Sunday marked the beginning of my fourth year with this congregation. It continues to be a joy and privilege to be in ministry with both the congregation and staff of MPC. As I reflect on the past year I'm drawn to the words of Isaiah and the quote from Frederick Buechner, both of whom lift up the importance of God's call to us in new and even challenging ways. The work and ministry of the church is always about seeking out this call and living into it.

My primary responsibility since February of 2006 has been to provide regular and intentional pastoral visitation to members and friends of the congregation in the hospital, nursing care centers and homes, as needed. The church's continuing presence to the congregation in all stages of life is a significant part of its ministry. As members grow less able to join the body in worship and fellowship, our willingness to take the body to them through visits, prayer and presence becomes increasingly important. For me, this

is the place where Isaiah's words, 'here I am, send me!' and Buechner's writing, 'the place God calls...' converge. Even as a seminary student, the opportunity to reflect and engage in the pastoral presence at bedside and in homes called to me, and continues to define for me the ministry which this congregation has invited me to engage. I share this joyfully with the ministry of PW Circles, a faithful Visitation Team, Shepherds and the many people who find this their call as well.

My responsibilities also include staffing and providing support to a variety of other areas in the life of the church. The variety is a delight and affords me the opportunity to witness firsthand how the people of the church continue to follow God's call faithfully. Here are just a few of the ways this has come to life for me:

- *The Deacon's Ministry*
The past year provided the deacon board time to settle into and refine the three ministries of **Community Outreach, Congregational Care and Mission**. The board re-organized in 2007 with the goal of focusing and deepening the congregation's commitment and activity in these three areas of the life of the church. Exploring these ministries in a new way and supporting the leadership teams of each have been wonderful as creativity and vision emerged in all.
- *Staff Joint Ventures*
With the arrival of Nancy Ruh as the **Director of Christian Education** came new opportunities to work with both her and Pastor John in leading events for all ages. The collaborative approach to such events as the "**Living Abundantly through Serving Boldly**" gifts and talents season, the "**ABC's of Worship**" for children and the "**What's So Amazing About Grace**" Sunnyside study afforded us a good opportunity to get to know one another and our working styles. These ventures were well supported by the administrative staff, each of whom provided a deep well of gifts and *patience*. This team approach continues to be one of the things that give me energy and great enjoyment in my work at MPC.
- *Worship*
I have appreciated another year leading worship with Pastor John and the weekly Worship Leader. The voice of the congregation in song and prayer, the celebrative sound of the choirs and the joy of the children each Sunday offer the praise due our Creator and Redeemer and indeed are that '**joyful noise**' which the psalmist commends to us. In addition to regular worship in the sanctuary, we took the opportunity to use our outdoor worship space a bit more in 2008 in a variety of ways including a summer '**early service.**' Look for more opportunities for time in the Chapel as summer approaches!
- *Disciple Bible Study*
Team teaching a new Disciple Class has been meaningful and challenging as well. *Meaningful*, because the group is a reflective and joy-filled one; *challenging* because the material has stretched us to see God at work through the writing of theologians over the centuries and Biblical texts that lead us deeper into a faithful response.
- *Prayer and Fasting*
The congregation of MPC has had a strong commitment to hunger ministries through the **Food Pantry** and through the regular hunger offering, "**Four-Cents-A-Meal.**" This year a small group within the

congregation has undertaken to explore hunger as it affects communities near and far worldwide. This commitment has included a time of prayer and fasting which all of us have found both challenging and powerful.

God is continuing to call us and equip us for service. As 2009 continues, let us find the confidence to respond to this call with the gifts and faith we've been given through the power of the Holy Spirit.

Grace and Peace,
Pastor Ann

Director of Christian Education's Report

In reflecting on the past year, what a coincidence it is that my first annual report coincides with my first anniversary here at MPC. It does not seem possible that the first year has passed so quickly. I suppose I can no longer use the excuse that I am new here! And, that seems fitting, as I feel very much a part of the life and ministry of this congregation.

One of the greatest joys of being the DCE here at MPC is that my ministry is intergenerational - I am not limited to working with one particular age group. This can be a challenge as I seek to balance my focus, my time and my energy among all the ages and stages folks are in. But this variety in ministry also allows me to be fed spiritually and emotionally by some pretty incredible adults, youth and children! For that I am very grateful.

I am also grateful for the openness that has been extended to me personally and professionally. I feel that we have continued some wonderful work that was started here way before I ever came on the scene, but this congregation has also been willing to add other elements that complement those already established. I would like to share some of those new things that have "wowed" me over the last year.

- *Yoga at MPC...*I was not sure how this would be received, however, when I offered to lead classes last spring, folks stepped out in faith to try it. And, lucky for me, some decided to stick with it! Through these classes I have built closer relationships as we work on caring for and strengthening our physical and spiritual houses! This fall, we added "Yoga 4 Kids," which has a unique energy of its own!!
- *Women's Bible Study...*We began the "Sisters: Bible Study for Women" in the summer of 2008, not knowing where it would lead. Facilitating this group was amazing – they did not fire me! We have continued the series this winter with some folks from the summer study returning and some new faces joining us!
- *Bible Study at the Highlands...*In the fall of 2008, John, Ann and I shared the responsibility of leading a new study group at Sunnyside on Monday afternoons. What a wonderful opportunity to meet and get to know folks whom I might not see on busy Sunday mornings! This group will continue, as soon as we find just the right day, time and space at the Highlands.
- *Faith Village Writing Team...*In my former life, I have done my fair share of writing curriculum resources. In joining the writing team for Faith Village, I have

- tapped into so much creativity, energy and inspiration that writing is no longer a daunting task for me.
- *ABC's of Worship*...Pastor Ann laughs when I say this, but "I love doing special programs." This year was no different. John, Ann and I worked collaboratively on this program, helping children and parents explore our symbols and sacraments, and finding ways that children can participate in worship leadership – as Acolytes and Baptism and Communion Stewards. Parents and children learning about and experiencing their faith together illustrate the true biblical means of Christian Education.
 - *Godly Play*...This is one program that everyone needs to experience. Participants use all of their senses in experiencing God's stories - *our stories*. Each week, we get to "wonder" together as we find ourselves in the great biblical stories of our faith.
 - *Youth Programs*...There is nothing like starting my week by interacting with middle school and high school youth on Sunday evenings...and they take me as I am knowing that with all my screw-ups, I love them dearly. I might not be in the best mind-set as I return to the church for Sunday evening activities, but once I am with the youth and their fantastic and faithful advisors there is an energy that fills my spirit, and I leave joyful and grateful knowing that this is the church *NOW* not just the church of the future.

I hope you see why I feel so blessed to be called to this place at this time in my life. Here, I am able to live out my call to ministry within the church in so many incredible ways, with so many incredible people working with me. However, I cannot close without a word about how being at MPC has enriched and strengthened my personal life as well. Over the last 2 months, you have been our lifeline as Ken and I have moved into life with cancer. I am so much stronger than I ever could have been before coming to MPC. The course of treatment is just beginning, but I am back, willing and able to resume the good work that we began together just one short year ago. So, as usual, I invite you to join me in working and playing and growing together this year!

Praying God's blessings on you and all your households!
Nancy

Interim Director of Music's Report

The music program has striven to complement the worship mission at Massanutten Church over the past year. The bell choirs continue to provide appropriate music in services throughout the year and have shared their gifts with others outside the formal worship experience. Spectrum went on two tours (in West Virginia and southeast Virginia) playing at several churches. They also attended the Area III Youth Festival and played at several additional churches. Outside of church services, they played for the Salvation Army Kettle program and for the Christmas tree lighting in Harrisonburg. Massanutten Ringers attended the Massanetta Springs "Ringing at the Springs," and presented a Christmas concert at Sunnyside. Crossroads Peelers presented a Christmas concert at Loyaltown, and presented a joint program with Massanutten Ringers in Baker, WV. The Chancel Choir has continued to provide music for the worship services, singing every week and through the summer, and adding choral responses throughout the service. While drawing from a wide array of musical genres, the choir has moved toward an increased emphasis on the classical tradition. Five members of the choir attended the Montreat Worship and Music Conference during the summer. The

church is also blessed to have many other musical groups, including the WOW choirs, recorder ensemble, and men's quartet. All of the musical groups at Massanutten Church welcome new members at any time.

Respectfully submitted,
Robert Jerome
Interim Music Director

Administrative Ministry

Mission: Provide healthy, effective and wholesome nurturing of the church staff.
Give oversight and direction for church administration.

Ministry in 2008:

- Hosted a staff appreciation luncheon in January and explored options for other means of showing staff appreciation in the future.
- Conducted child care training sessions and worked with the new DCE on child protection policy responsibilities.
- Worked with other ministries on clarifying, adding and when necessary deleting staff positions, notably the part time music director, the organist, the groundskeeper, the parish associate, the new nursery associate and the financial secretary.
- Updated the church insurance policy with input from property ministry
- Coordinated new office computers through the information technology subcommittee.
- Assumed responsibility as liaison for outside groups.
- Completed and implemented new guidelines for use of the church van.
- Began the review and revisions of the church procedures manual including revised committee and job descriptions and a new hiring process.
- Assisted with staff annual ministry reviews.
- Submitted requests for the 2009 budget.

Ministry Goals for 2009:

- Continue to explore options for showing staff appreciation.
- Continue to clarify staff positions.
- Assist with coordinating volunteers for the office until additional staff may be hired.
- Complete revisions of the procedures manual.
- Assist with planning and conducting staff annual ministry reviews.

Ministry Members (May thru December): Linda Knupp, chair; Dale Dobroth, elder; Ellen Blose, Fred Burfoot, Marc Davis, and Les West.

Adult Education Ministry

Mission: The Adult Education Ministry works closely with the Director of Christian Education to oversee, encourage, and support the adult education programs of Massanutten Presbyterian Church.

Ministry in 2008:

- The Ministry supported three well-established Adult Sunday School Classes offering a variety of study choices and opportunities for personal faith growth.
- The Disciple Bible Study Groups continued and added a short term class in the fall.
- An effort to enhance our Small Group Ministry resulted in five study groups, an advocacy group, and two fellowship groups meeting throughout the year.
- An informative Adult Education brochure was compiled and distributed.

Ministry Goals for 2009:

- Our Ministry will continue to support our Director of Christian Education and offer our congregation outstanding learning opportunities. A recognition of the many workers in Christian Education is planned for the Spring.

Ministry Members: Vonnie West, chair; Ed Comer, elder; Bonnie Moyers, Sally Meeth, Collier Harvey, Carol Miller, and Cindy Veenis, librarian.

Communications Ministry

Mission: To inform our congregation and the wider community about life in our faith community and to use public media to foster positive public interest in Massanutten Presbyterian Church

Ministry in 2008:

- “Our Journey” has continued to bring timely articles and information to the congregation as we all continue our faith journeys.
- A quarterly advertisement has been taken in the local publication “Living”. The ad is distributed to more than 50,000 homes and businesses in each quarter.
- A common MPC style has been developed and applied to a Church Welcome Brochure in association with the Open Door Ministry and an informational brochure in association with Adult Christian Education.
- The pictorial directory has been updated and should be ready for distribution in early 2009. Communications Ministry is deeply appreciative of all of the talented effort expended by ministry members and the host of volunteers that made the directory update successful.

Ministry Goals for 2009:

- Work with office staff to take increased advantage of available technology to more efficiently communicate with the congregation.
- Continue efforts to refine and publish a common MPC style in documents we distribute to the community at large.
- Continue to publish “Our Journey”.
- Update and revise the church web site to enhance usefulness as a communication tool. Anyone with an interest in web site design and function is encouraged to contact Ron Matthews or the Church Office. Your experience and efforts are sorely needed.

Ministry Members: Ron Matthews (chair), Melissa Leecy (Elder), Kristen Suter-Blye, Betsy Hay, Dietrich Maune, Bill Vance, Heidi Wagner.

Family Ministry

Mission: The mission of Family Ministry is to strengthen and nurture the bonds of families and faith. Recognizing parents have the primary responsibility for developing faith in their children, we aim to join as a church in supporting them in this important task. We seek to help families discover ways to deepen their faith both within the walls of our church and in their homes, and to support them in weaving faith into their everyday lives.

The Family Ministry will also create opportunities for members of the congregation as a whole to join in finding ways to live out the vows made to children and their parents at the time of baptism. Family Ministry recognizes that we all are members of the Family of God and should join joyfully in sharing and growing our faith.

Ministry in 2008:

- Three Rock (Raising Our Christian Kids) events: “Palm Sunday Rocks”, worship totes for Children Church graduates, and “Back-to-School” breakfast.
- Called leaders that filled various Family Ministry openings.
- The mission of the Family Ministry was successfully carried out through a variety of programs, thanks to the dedication of many volunteers and team members.

Children’s Church Committee

Lead Coordinator - Barbara Palmer
Kim Phillips
Angie Baylor
Family Ministry Liaison: Wendy Stapleton

Vacation Bible School

Director: Deb Comer
Assistants: Betsy Branner and Jennifer Coffelt
Family Ministry Liaison: Leslie Dutt

Sunday School (2-4 year old, MH and SH)

Family Ministry Liaison: Leigh-Anne Lees

Youth Council

Chair: Sandy Taylor
Member-at-large: Chris Kyle and Eric Nickel
HS rep: Tucker Hobbie
MH rep: Kendra Carrier
Parent Reps: Vaniene DeLucas and Alana Miller
Family Ministry Liaison: Rhonda Stees

Faith Village Council

Director: Dawn Huffman
Assistant Director: Deb Comer
Shopper: Ka Guinn
Writing Team Chair: Kay Davis
Recruiter: Ellen Blose
Head Shepherd: Sheila Laughlin
Family Ministry Liaison: Glenn Wayland

Youth Group Leaders

MH: Emily and Louis Burkholder
SH: Alana and Tim Miller
Gina and Brian Phelps

WOW Council

Co-directors: Patti Hobbie and Alicia Gutschow
Music leader: Mary Ellen Dofflemeyer
Bible Leader: Les West
Family Ministry Liaison: Dorothy Dobroth

Ministry Goals for 2009:

- Follow established call schedule for leadership positions for the teams.
- Hold a variety of ROCK events.
- Hold appreciation events for teachers, volunteers and team leaders.

Ministry Members: Dorothy Dobroth, Leslie Dutt, Bo Hobbie (Elder), Leigh-Anne Lees, Robin Reed (Elder), Nancy Ruh (DCE), Wendy Stapleton, Rhonda Stees and Glenn Wayland.

Fellowship Ministry

Mission: To schedule and encourage Christian Fellowship Activities for our Church family. This can be executed in small groups, medium-size groups or even the entire congregation.

Ministry in 2008:

- February 10 – Noon meal following the Annual Meeting
- February 10 – Massanutten Brass Band Concert Reception
- March 23 – Easter Breakfast
- May 4 – Evening meal to honor new members and the Brass Band members
- July 6 – Congregational Picnic
- September – Meet Your Shepherd Sundays
- October 11 – Annual Massanutten Golf Tournament
- October 26 – Harvest Dinner before the Fall Party
- November 23 – Luncheon honoring missionary, Gail Smith
- December 14 – Massanutten Brass Band Concert Reception

Ongoing Ministry: Coffee fellowship time between Sunday School and Worship; lemonade fellowship in the summer; keeping kitchen supplies stocked for all activities. The oversight of church softball and basketball teams and sponsorship of Prime Timers and Boy Scout program.

Ministry Goals for 2009:

To continue to provide frequent events that encourage individuals to reach out to new and old members of the congregation in an effort to know their Church family better.

Ministry Members: Helen Scully, co-chair; Polly Wysor, co-chair; Nancy Davis, Julie Sensabaugh, Juli Colville, Pat Armstrong, Bob Bales and many other members of the congregation who willing assisted when needed.

Finance and Stewardship Ministry

Mission: Develop and oversee the annual operating budget and other funds needed for the mission of MPC. Teach the congregation about the responsibilities of Christian stewardship in all facets of life. To challenge the people of God with the privilege of Christian stewardship of money and time and talents.

Ministry in 2008: The Stewardship and Finance Ministry would like to take this opportunity to thank the congregation for your giving in 2008 and to the ministries for managing budgets in unsettling economic times.

- Operating receipts were \$591,281.62, \$44,718.38 less than the budgeted amount of \$636,000.00.
- Live into Hope staffing campaign received \$43,002.20, \$33,297.80 less than the budgeted amount of \$76,300.00.
- Mortgage debt continues to be a concern. Monthly mortgage payment has risen to \$16,101.14, \$1,063.14 more than the previous monthly amount of \$15,037.50. Outstanding debt is over \$2.4 million dollars.
- In preparing for 2009 there are no increases budgeted for staff salaries. The Finance and Membership secretary position was also eliminated from the 2009 budget.
- For 2009 we received 179 estimates of giving cards totaling \$566,260.00 or an average of \$3,163.46, compared to 2008 when we received 186 estimates of giving cards totaling \$562,236.00 or an average of \$3,022.77.

Ministry Members: Randy Atkins (Chair), Marc Toothman (Elder), Brian Phelps, Janet Morris, Steve Gordon, Greg Trobaugh (Treasurer), John Leggett (Pastor).

Open Door Ministry

Mission: To extend God's love and acceptance to all people who enter our doors and to create an atmosphere of belonging.

Ministry in 2008:

- Visitor contact by our volunteers continued through phone calls and letters.
- Bob Milner secures greeters, Becky Arthur provides bread for new members and friendship folder sheets are collected each Sunday by volunteers.
- Invite a Friend Sunday was held in Spring '08.
- Our church put an ad in the Massanutten Community Directory.
- Distributed church brochures to families in Crossroads Farms, Magnolia Court, Madison Manor & Mountain Meadows (behind 7-Eleven in Penn Laird).
- Distributed name tags to church members; old and current new members.

Ministry Goals for 2009:

- Implement new motto; Reach out, Renew, and Rejoice.
- Revise the intake process of new members by obtaining biographical information and taking pictures of new members, formerly performed by Communications Ministry.
- Continue efforts of securing placement of a Massanutten Church sign on Massanetta Springs Road so the developing neighborhoods (Preston Lakes and the Glen) will be aware of close proximity of our church.
- Put ads in the Daily News Record of special seasonal events.
- Conduct Invite a Friend Sunday annually.

Ministry members: Gail Oppy (chair), Sherry Gordon, Sharon Jones, Bob Milner, Les West, Julie Colville.

Property Ministry

Mission: To protect, maintain and enhance church buildings and grounds. Our ministry is to provide security, maintenance and beautification for all church property at the lowest practical cost.

Ministry in 2008:

- Refurbished church bell tower and displayed it.
- Connected church to county water system.
- Church playground was improved including expansion and swings added.
- Maintenance and cleaning of manse was completed and the manse was rented.
- Reduced 2009 cleaning costs by coordinating internal performance of selected duties.
- Electrical services added to the computer lab.
- Opening and closing procedures were implemented for the church building.
- Picnic shelter refurbished (power washed, painted and material replacement)
- Work request system implemented and accessible from the MPC web site.
- Held a church work day.
- Everyday maintenance and upkeep of the church buildings, grounds, and van.

Ministry Goals for 2009:

- Change Sanctuary ceiling light bulbs.
- Work to reduce energy costs.
- HVAC revisions to the bell room and kitchen.
- Parking lot maintenance including striping and patching.
- Sell surplus church property – Zero Turn Mower
- Youth classrooms to be compliant with children protection requirements.
- Manage manse property including rental contractual agreement.
- Church work day.
- Encourage the congregation to help take care of the church property.
- Everyday maintenance and upkeep of the church buildings, grounds and van.

Ministry Members:

Larry French, chair; Skip Wissinger, elder; Keith Knupp, Phil Miller, Bill Liskey, Dwight William Newman, Warren Armentrout, and Don Enslin.

Other Persons Assisting the Property Ministry:

Chris Preston, Army Leggett, Les West, Marc Davis, Cindy Grimes, Russ Gregory, Warren Dove and the Boy Scouts.

Worship Ministry

Mission: To enhance the public worship of God by his people.

Ministry: To assist and support the ministerial staff in planning the order and content of congregational worship and in encouraging people in both their public and private worship to experience a deeper commitment to Jesus Christ and the work of the Church.

Ministry Responsibilities have been carried out through the efforts of both staff and volunteers:

- Music staff and volunteers are led by Bob Jerome. Kath Wissinger, Carol Lown and Nancy Davis lead bell choirs. Mary Ellen Dofflemyer leads the God's Children Choir. Carol Lown leads the Carol Choir. The Massanutten Brass Band is under the direction of Kevin Stees. A Recorder Consort is led by Bob Jerome. Each group of volunteer musicians spends much time in practice to provide music which enriches our worship.
- Ushers and Acolytes for worship services are trained and coordinated by Chris Scott. Dave Stubblefield sends weekly reminders to the many volunteers.
- Greeters for all services are enlisted and reminded by Bob Milner.
- Worship leaders are recruited, trained and scheduled by Fred Burfoot.
- Sound Coordinator has been Ron Matthews who is training Bill Frazier to rotate the responsibility of providing enhanced sound for all services. Others serving as sound technicians are Connor Jones, Josh Hylton and Heidi Wagner. They are responsible for the Supplemental Equipment for hearing impaired and are seeking to upgrade that service. Each service is recorded and CDs are made available.
- Weekly updating of the Friendship Folders is the responsibility of the Open Door Ministry led by Gail Oppy. Information and numbers gleaned from the folders is turned in to the office for appropriate use in tracking attendance, identifying visitors, updating addresses, etc.
- Pew racks with sharpened pencils have been cared for by John Earl and Betsy Harvey.
- The Sanctuary Team, led by Betsy Hay, is responsible for general readiness of the sanctuary.
Duties include coordinating the use of paraments, banners, flowers, candles, and seasonal decorations in the Sanctuary; communion preparation; and reviewing plans for all events requesting any changes in the arrangement of chairs or other furnishings. The ushers and Property Ministry assist with setting up and removing chairs seasonally, or for special events.
- Communion servers are Elders and Deacons under the Direction of the Pastors. Stewards are youngsters prepped by the Pastors.
- Persons to coordinate needs for funerals and memorial services would be very helpful.

Ministry in 2008:

- Monthly meetings to evaluate and assist in planning regular and special worship opportunities.
- Special opportunities in 2008 included:
 - Sunrise service in outdoor chapel in August. Attendance: 19
 - Blessing of the Animals service in August. Attendance: 40, plus diverse pets.
- Hosted 3 Sunday afternoon concerts and receptions for Laura Douglass, John Barr, organists; and Friends at Play (8 hands at 2 pianos). Attendance: 52, 63, and 110.
- Hosted concerts by the Massanutten Brass Band, the Rockingham Community Band, and the Salvation Army Brass Band with 250-300 in attendance.
- Holy week services on Maundy Thursday and Good Friday.

- Special Advent services included a Chancel Choir Cantata on Dec. 21
- Day long planning and retreat.
- 14 Communion Services.
- 60 additional hymnals purchased and placed in sanctuary.
- 40 new choir and 2 new acolyte robes paid for and placed in use.
- Cooperation with other Ministries in many of these endeavors.
 - Communication: advertising concerts and special events
 - Property: general upkeep, utilities, and chairs
 - Open Door: Friendship folders
 - Administrative: Paid personnel evaluations, interviews, feedback
 - Stewardship: Paying close attention to budget and special needs
 - Fellowship: Receptions and meals in conjunction with Worship services.
- Decorations for Advent – Christmas.

Ministry Goals for 2009:

- Continue researching ways for the hearing impaired to be better served.
- Continue coordination of Sanctuary activities and needs through the Sanctuary Team.
- Study funeral and memorial services as Worship opportunities. Develop avenues for better serving the needs of grieving families in the worship setting.
- Identify a larger base of volunteers to usher, greet, lead worship, assist the Sanctuary Team, serve as Ministry members, and participate in the music program.

Ministry members: John Leggett, Pastor; Mary Rouse Walters, elder/chairperson; Nancy Lu Irvine, elder; Bob Jerome, Music Director; Carol Lown, organist; Betsy N. Hay, Sanctuary Team Coordinator; and Betty Long.

Board of Deacons

Mission: The Board of Deacons goal is to be one of sympathy, witness and service after the example of Jesus Christ. The Board is also to lead the congregation in Mission in the local, nation and world communities.

Ministry in 2008:

Community Outreach has led our congregation in assisting with the H.A.R.T.S shelter during the winter months. We partnered with Trinity Presbyterian and Community Mennonite churches last year in helping those without a home or who have come upon hard times. The support from MPC has been overwhelming. In 2009 we are committing two weeks support with our congregation only. We are also in the planning stages of partnering with Bridge of Hope in the coming months. Stay tuned for updates on how we all can help. Community Outreach is also exploring many other ways in which our congregation can extend our witness to other organizations in the coming months.....information will be posted in the Link and Bulletin.

Mission Ministry has been active in preparing us for any local or national mission work with the Ready to Respond trailer. It is now all but fully equipped with all the tools to help those in need. We are currently exploring another trip into the hurricane-devastated

areas in Texas and the Gulf Coast for 2009. Mission is also supporting financially and prayerfully Gail Smith in her work in an undisclosed area of the world. (Not being specific for safety reasons). Also the Bath House project at Massanetta Springs should be complete this spring.

Congregational Care started a new "adopt a college student" vision this fall. All the names were selected by the congregation as way to stay in touch with our young members when they are away at school. They also provide two Lenten Lunches during the season of Lent. They provide for the needs of the nursery and most importantly lead in the prayer for the members of our Congregation.

The Deacons have become involved in many needs of the congregation and community in 2008, above are some highlights. We continue to search through prayer ways in which we can make a positive difference in the lives of those in need. Being a Board of 12 leaves many voids in exploring the work that could be accomplished. If you feel a calling to serve with any of the Deacons' ministries, please contact any of us to find out more.

Deacons: Tim Miller, chair; Leslie Dutt, Jim Huffman, Susan Reid, David Allen, Pam French, Reid Laughlin, Kelly Richardson, Jeff Lees, Tim Long, Mary Morris, Linda Myers.

Food Pantry (Addendum to Board of Deacons Report)

Co-Chairman: Jan Leach

The continued support for our Food Pantry during 2008 from the church members and the community at large exhibits that they believe this is indeed a special mission program.

Our ability to serve our clients efficiently and courteously is a direct result of the efforts of our volunteers who collect, sort, store, and redistribute the food our clients need. These church volunteers help our clients collectively by spending over 650 hours during pantry hours, non-food pantry hours, making trips to the Blue Ridge Area Food Bank, scheduling workers, making emergency trips to the pantry and restocking the shelves. Thank you volunteers for your unflagging spirit and support. The food pantry team will indeed miss Bill Heinemann. His tireless dedication to the Food Pantry made it function flawlessly. Sharon Heinemann is also to be commended for her commitment to making the kitchen run smoothly and we will continue to rely on her guidance as we proceed into 2009.

For 2008, the food pantry served 498 families representing 1912 people. We distributed 35,431 pounds of food which represents about 18 pounds of food per person. Of this total 6,529 pounds were from the Blue Ridge Area Food Bank (USDA) and 28,516 pounds were donated by church members, local community organizations, and schools or were purchased by the food pantry with donated funds. Because only 19% of our food was obtained through the USDA program we elected to purchase 12,210 pounds of food from the food bank's secondary market resource. This purchase far exceeded what we usually spend at the food bank but at 18 cents a pound it is still a bargain. We also spent \$3,107 at local food outlets. In total we spent \$6,212 for food this year which is the highest amount we have ever spent. This increase was a result of low USDA stocks and an increased client base.

The Food Pantry received monetary donations from church members, friends, and community organizations. In addition, local schools, churches and organizations support our food pantry. A partial donor list highlights the cross-section of community support we receive: Spotswood High School, Sunnyside, Great Eastern, Keezletown Extension Club, Massanutten Presbyterian Preschool. Our church youth continue to support our pantry by donating food and their time.

We are also pleased that we continue to receive the Four-cent-a-Meal grant from the Presbytery of Shenandoah. We will continue to request this grant money which supplements our food pantry budget.

Our clients are our neighbors. They live in Penn Laird, McGaheysville, Keezletown, and eastern Harrisonburg. These clients include the elderly who are on fixed incomes, large families with limited resources, and the disabled. Many of our clients only need our help for a few months until they regain financial stability.

The Food Pantry committee would like to again thank all those church members who helped make 2008 a success. We particularly thank the church staff who answers our client's questions, alerts us to particular clients' medical needs and orders our supplies. In addition, we are especially thankful for Jan Liskey and Erin Williams for their contribution. They provide each school age child with school supplies. Every Christmas the deacons coordinate a program that provides each client's child with at least one present. Over 100 clients' children received gifts. The level of cooperation between the food pantry volunteers and the deacons make the Christmas present program a success.

Ministry Goals for 2009:

To feed the needy with great compassion. Recruit new volunteers. Conserve and make cost effective reductions to maximize our benefit to our clients. Effectively communicate our needs to the congregation to help retain their outstanding support.

Presbyterian Women

Moderator: Sharon Bloomquist (January-July); Helen Groves (August-December)

Mission: Forgiven and freed by God in Jesus Christ and empowered by the Holy Spirit we commit ourselves:

- To nurture our faith through Bible study;
- To support the mission of the church worldwide;
- To work for justice and peace;
- To build an inclusive, caring community of women that strengthens the Presbyterian Church (USA) and witnesses to the promise of God's kingdom.

Ministry in 2007-2008:

- Picnic Gathering in late August to encourage member participation in PW.
- Coordinating Team and six circles meet monthly (September – May) for Bible study, prayer and fellowship. The Bible Study theme varies each year.
- Spring and Fall gatherings of PW at the Presbytery level are held at Massanetta Springs.
- The Massanutten PW hosted two fellowship gatherings at Sunnyside for our members who are unable to attend worship to meet our Pastor and his family and the church staff.

- Bereavement and emergency meals were provided to church members, as needed.
- Provided meals for Free Clinic, Friendship House and JMU Campus Ministry.
- Provided "These Days" daily devotional books to the congregation each quarter.
- Filled "sacks of gifts" for the Salvation Army's Christmas distribution and also assisted with "Ringing the Bell" at the Salvation Army Kettle.
- Prepared and delivered special gifts for shut-in members at Christmas.
- Assisted with kitchen care and narthex flowers on a monthly basis.
- Provided cards, stamps and monetary donations for the Fluvanna Correctional Center.
- Completed sewing projects, bandage rolling and knitting projects for distribution by relief agencies.
- Remembered college students at Christmas with cards and gift certificates.
- Purchased specific items as requested by Western State (Christmas).
- Contributed to Social Services for needy family Christmas assistance.
- Contributed items for Zacchaeus Kitchen.
- Recognized High School graduates with a gift on Senior Sunday.
- Contributed to special offerings: Least Coin, Sunnyside Links of Love, Thank Offering, Birthday Offering and Blanket Offering.
- Celebrated the Gifts of Women at a Sunday worship service.
- Supported numerous benevolent causes: Key Friends, Volunteer Services Council, Massanetta Springs, Prison Ministries, Medical Benevolence, Presbyterian Homes and Family Services, Inc., MPC Food Pantry, Church World Service.
- Provided cookies for Vacation Bible School and Brass Band Concert.

Ministry Goals for 2009:

- To continue to serve this congregation and community as fully as possible and to incorporate new programs and areas of service as they are recognized.
- To serve women and provide opportunities for growth within the church.

Massanutten School

Cindy Grimes, Director

Massanutten School is owned and governed by Massanutten Presbyterian Church. Currently (2008-2009), there are 7 classes, 81 total children, and 8 staff members. The school has children from the age of 2 years through our half-day kindergarten. Children who attend our kindergarten and are age appropriate will be eligible to enter first grade in the fall.

There are currently 6 families who are sharing the scholarship monies from a private contributor and from Massanutten Presbyterian Church.

Each class is led by a certified, licensed teacher, and each class has an assistant teacher. Mia Sherwood, Jenny Dillard, Beth McDaniel, Deb Comer, Sherrie Dumler, Susie Diehl, Cindy Grimes and Mary Marshburn are the current school employees.

The school is licensed by the Virginia Department of Social Services and is inspected twice yearly for compliance to their regulations. Our school meets and surpasses these standards each year.

A Board of Directors that meets monthly governs the school. The Board is comprised of church members, family members, and community members, and they approve and direct the workings of the school. The chairperson is a church member, and the Director of Christian Education is on the Board. The Board of Directors is directly responsible to the Session of Massanutten Presbyterian Church.

During the year, the school sponsors events that are planned to include the church congregation as well as school families. The Harvest Feast in October and the closing celebration in May are all designed to include church and school families. On the Sunday following Easter, the school children present several songs during the morning worship service at MPC.

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
<i>Income</i>						
4.100.100	General Pledge Offerings	68,322.00	578,320.03	563,000.00	15,320.03	563,000.00
4.100.110	Loose Plate Offerings	1,259.13	10,229.43	30,000.00	(19,770.57)	30,000.00
4.100.120	Church School Offerings	403.07	2,732.16	3,000.00	(267.84)	3,000.00
4.100.130	Unpledged/New Member Offerings	0.00	0.00	40,000.00	(40,000.00)	40,000.00
	Total Regular Offerings	\$69,984.20	\$591,281.62	\$636,000.00	(\$44,718.38)	\$636,000.00
4.100.135	Weddings	0.00	50.00	120.00	(70.00)	120.00
4.100.140	Manse	900.00	2,950.00	0.00	2,950.00	0.00
4.100.150	Other Income	10,036.54	10,866.54	35,000.00	(24,133.46)	35,000.00
4.100.200	Special Offerings	3,466.00	13,245.75	0.00	13,245.75	0.00
4.100.202	Special Gifts	0.00	49,199.31	0.00	49,199.31	0.00
4.100.205	Hunger Offering	509.00	6,222.47	0.00	6,222.47	0.00
4.100.206	Food Pantry Offering	490.00	4,505.00	0.00	4,505.00	0.00
4.100.210	Ready to Respond Offering	0.00	0.00	0.00	0.00	0.00
4.100.211	Missions Offering	10.00	538.85	0.00	538.85	0.00
4.100.212	Youth Missions Offering	0.00	865.00	0.00	865.00	0.00
4.100.215	Living into Hope Offering	6,326.20	43,002.20	76,300.00	(33,297.80)	76,300.00
4.100.220	Music Offering	515.00	3,761.00	0.00	3,761.00	0.00
4.100.225	Brass Band Offering	70.00	1,450.75	0.00	1,450.75	0.00
4.100.250	Memorial Gifts	0.00	0.00	0.00	0.00	0.00
4.100.255	Memorial Gifts designated	215.00	2,610.00	0.00	2,610.00	0.00
4.100.400	Endowment Offerings	0.00	0.00	0.00	0.00	0.00
4.100.500	Interest Income	295.89	3,227.82	0.00	3,227.82	0.00
4.100.505	Interest Income - BF	8.57	4,122.78	0.00	4,122.78	0.00
	Total Special Offer. & Income	\$22,842.20	\$146,617.47	\$111,420.00	\$35,197.47	\$111,420.00
	Total All Income	<u>\$92,826.40</u>	<u>\$737,899.09</u>	<u>\$747,420.00</u>	<u>(\$9,520.91)</u>	<u>\$747,420.00</u>
<i>Expense</i>						
5.100.100	Pastor-Salary	3,583.33	42,999.96	43,000.00	(0.04)	43,000.00
5.100.102	Pastor-Housing Allowance	2,500.00	30,000.00	30,000.00	0.00	30,000.00
5.100.104	Pastor-SS/Med Allowance	503.92	6,047.04	6,047.00	0.04	6,047.00
5.100.106	Pastor-Health Insurance	1,197.22	14,366.64	14,235.00	131.64	14,235.00
5.100.108	Pastor-Pension Plan	675.35	8,104.20	8,030.00	74.20	8,030.00
5.100.110	Pastor-D&D Benefit	61.40	736.80	730.00	6.80	730.00
5.100.112	Pastor-Dental Plan	56.25	675.00	675.00	0.00	675.00
5.100.114	Pastor-Auto/Travel Allowance	624.78	3,877.89	4,040.00	(162.11)	4,040.00
5.100.116	Pastor-Continuing Education	243.61	2,000.00	2,000.00	0.00	2,000.00
5.100.118	Pastor-Professional Materials	83.08	920.18	1,000.00	(79.82)	1,000.00
5.100.120	Pastor-Professional Expense	228.07	1,000.00	1,000.00	0.00	1,000.00
	Total Pastor Salary & Benefits	\$9,757.01	\$110,727.71	\$110,757.00	(\$29.29)	\$110,757.00
5.100.200	Director of Member Care Salary	3,333.33	39,999.96	40,000.00	(0.04)	40,000.00
5.100.204	DMC-Social Security	255.00	3,060.00	3,060.00	0.00	3,060.00
5.100.206	DMC-Health Insurance	0.00	0.00	0.00	0.00	0.00
5.100.208	DMC-Pension/Annuity	0.00	0.00	0.00	0.00	0.00
5.100.210	DMC- D&D Benefit	0.00	16.38	0.00	16.38	0.00
5.100.212	DMC- Dental Plan	0.00	0.00	0.00	0.00	0.00
5.100.214	DMC-Auto Travel	149.70	2,847.40	3,130.00	(282.60)	3,130.00
5.100.216	DMC-Continuing Education	0.00	716.00	1,000.00	(284.00)	1,000.00
5.100.218	DMC-Prof Books/Publications	0.00	534.39	500.00	34.39	500.00
5.100.222	DMC-Other Benefits	492.20	2,492.20	4,000.00	(1,507.80)	4,000.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
Total DMC Salary & Benefits		\$4,230.23	\$49,666.33	\$51,690.00	(\$2,023.67)	\$51,690.00
5.100.250	Director of Christian Ed-Sal	3,250.00	35,750.00	35,750.00	0.00	35,750.00
5.100.254	DCE-SS/Med Allowance	248.63	2,734.93	2,735.00	(0.07)	2,735.00
5.100.256	DCE-Health Insurance	633.75	6,929.00	6,971.25	(42.25)	6,971.25
5.100.258	DCE-Pension	357.50	3,939.01	3,932.50	6.51	3,932.50
5.100.260	DCE-Death/Disability Benefit	32.50	324.99	357.50	(32.51)	357.50
5.100.262	DCE-Dental	56.25	615.00	303.00	312.00	303.00
5.100.264	DCE-Auto Travel	102.37	3,751.71	1,833.00	1,918.71	1,833.00
5.100.266	DCE-Continuing Education	0.00	295.00	917.00	(622.00)	917.00
5.100.268	DCE-Prof Books/Publications	0.00	273.88	458.00	(184.12)	458.00
Total DCE Salary & Benefits		\$4,681.00	\$54,613.52	\$53,257.25	\$1,356.27	\$53,257.25
5.100.300	Office Manager-Salary	2,127.38	23,254.66	23,400.00	(145.34)	23,400.00
5.100.304	OM-SS/Med Allowanc	162.75	1,779.01	1,790.00	(10.99)	1,790.00
5.100.306	OM-Health Insurance	517.56	6,210.72	6,210.75	(0.03)	6,210.75
5.100.308	OM-Pension	214.50	2,574.00	2,574.00	0.00	2,574.00
5.100.310	OM-D&D Benefit	19.50	217.62	234.00	(16.38)	234.00
5.100.312	OM-Dental	27.55	330.60	330.00	0.60	330.00
Total OM Salary & Bene		\$3,069.24	\$34,366.61	\$34,538.75	(\$172.14)	\$34,538.75
5.100.320	Finance/Member Secretary-Sal	2,250.00	35,250.00	36,000.00	(750.00)	36,000.00
5.100.324	F/M Secretary-SS/Med	172.13	2,696.63	2,754.00	(57.37)	2,754.00
5.100.326	F/M Secretary-Health Insurance	585.00	6,903.00	7,020.00	(117.00)	7,020.00
5.100.328	F/M Secretary-Pension	330.00	3,894.00	3,960.00	(66.00)	3,960.00
5.100.330	F/M Secretary-Death/Disability	30.00	354.00	360.00	(6.00)	360.00
5.100.332	F/M Secretary-Dental	27.55	325.09	330.00	(4.91)	330.00
Total F/M Sec Salary & Bene		\$3,394.68	\$49,422.72	\$50,424.00	(\$1,001.28)	\$50,424.00
5.100.350	Choir Director-Salary	1,266.66	15,899.94	15,200.00	699.94	15,200.00
5.100.354	Choir Director-SS	96.90	1,216.35	1,163.00	53.35	1,163.00
5.100.370	Organist-Salary	937.50	12,837.50	11,250.00	1,587.50	11,250.00
5.100.374	Organist-SS	71.72	1,270.88	861.00	409.88	861.00
5.100.390	Treasurer-Salary	370.00	4,440.00	4,440.00	0.00	4,440.00
5.100.394	Treasurer-SS	28.31	339.72	340.00	(0.28)	340.00
5.100.400	Nursery-Salary	157.50	2,141.07	2,065.00	76.07	2,065.00
5.100.404	Nursery Caregiver-SS	12.05	163.83	158.00	5.83	158.00
Total Other Staff Salaries		\$2,940.64	\$38,309.29	\$35,477.00	\$2,832.29	\$35,477.00
Total All Staff Salary & Bene		\$28,072.80	\$337,106.18	\$336,144.00	\$962.18	\$336,144.00
5.100.410	School-Director Salary	2,356.30	15,190.50	0.00	15,190.50	0.00
5.100.414	School-Director SS/Med	180.26	1,291.48	0.00	1,291.48	0.00
5.100.420	School-Teacher Salaries	6,810.64	65,670.73	0.00	65,670.73	0.00
5.100.424	School-Teacher SS/Med	521.03	6,157.82	0.00	6,157.82	0.00
5.100.425	School - Billing for Expenses	(9,868.23)	(88,310.53)	0.00	(88,310.53)	0.00
Total School Salary & Bene		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5.100.450	Office Supplies/Postage	497.88	11,690.08	10,000.00	1,690.08	10,000.00
5.100.452	Copier & Service	524.63	6,073.31	4,100.00	1,973.31	4,100.00
5.100.454	Telephone Expenses	88.58	3,633.15	3,600.00	33.15	3,600.00
5.100.456	VoiceMail Expense	30.14	361.68	400.00	(38.32)	400.00
5.100.458	Internet Service	69.95	1,205.52	840.00	365.52	840.00
5.100.460	Computer Upgrade	399.00	9,670.00	1,000.00	8,670.00	1,000.00
5.100.462	Insurance Package	0.00	12,754.00	12,800.00	(46.00)	12,800.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.100.464	Worker's Comp. Insurance	0.00	1,536.00	1,800.00	(264.00)	1,800.00
5.100.466	Capital Acquisitions	0.00	3,212.50	1,000.00	2,212.50	1,000.00
5.100.468	Session Training/Retreat	0.00	964.35	1,500.00	(535.65)	1,500.00
5.100.470	Staff Development	0.00	246.90	1,000.00	(753.10)	1,000.00
5.100.472	Office Temp Services	0.00	1,845.53	0.00	1,845.53	0.00
	Total Admin Expenses	\$1,610.18	\$53,193.02	\$38,040.00	\$15,153.02	\$38,040.00
5.100.480	CE-General Expenses	0.00	(175.02)	150.00	(325.02)	150.00
5.100.482	CE-Church Lit/Supplies	0.00	1,021.95	2,000.00	(978.05)	2,000.00
5.100.484	CE-Leadership Training/Retreat	0.00	17.80	250.00	(232.20)	250.00
5.100.486	CE-Church Library	0.00	150.59	250.00	(99.41)	250.00
5.100.488	CE-Small Group Ministry	0.00	269.25	250.00	19.25	250.00
5.100.490	CE-Disciples Bible Study	(11.00)	566.56	250.00	316.56	250.00
5.100.492	CE-5th Sunday Program	296.93	325.53	750.00	(424.47)	750.00
	Total Christian Ed. Expenses	\$285.93	\$2,176.66	\$3,900.00	(\$1,723.34)	\$3,900.00
5.100.501	Benev-Basic Support/Per Capita	2,600.00	31,210.00	31,210.00	0.00	31,210.00
5.100.502	Benev-Per Capita Assem	0.00	0.00	0.00	0.00	0.00
5.100.503	Benev-JMU Campus Ministry	900.00	3,600.00	3,600.00	0.00	3,600.00
5.100.504	Benev-Deacon's Dicretionary	0.00	1,976.66	2,000.00	(23.34)	2,000.00
5.100.505	Benev-People Helping People	0.00	1,500.00	1,500.00	0.00	1,500.00
5.100.506	Benev-Blue Ridge Area Food Bk	0.00	0.00	1,200.00	(1,200.00)	1,200.00
5.100.507	Benev-Massanetta Springs	0.00	0.00	2,500.00	(2,500.00)	2,500.00
5.100.508	Benev-Fd for Theological Ed	0.00	0.00	2,500.00	(2,500.00)	2,500.00
5.100.509	BenevEMHS	0.00	0.00	250.00	(250.00)	250.00
5.100.510	Benev-Unallocated	(18.00)	2,111.90	9,000.00	(6,888.10)	9,000.00
5.100.511	Benev-New Preschool Scholarshi	0.00	2,000.00	2,000.00	0.00	2,000.00
	Total Benevolences Expenses	\$3,482.00	\$42,398.56	\$55,760.00	(\$13,361.44)	\$55,760.00
5.100.530	D-College St/Mil Care Pack	345.24	345.24	600.00	(254.76)	600.00
5.100.532	D-Postage/Note Cards	0.00	153.99	100.00	53.99	100.00
5.100.534	D-Lenten Luncheons	0.00	144.69	200.00	(55.31)	200.00
5.100.536	D-Health Education & Supplies	0.00	85.97	200.00	(114.03)	200.00
5.100.538	D-Presbyterian Today Subscript	0.00	0.00	50.00	(50.00)	50.00
5.100.540	D-Nursery Supplies	100.00	391.73	500.00	(108.27)	500.00
5.100.542	D-Mission Trips	0.00	3,700.00	2,400.00	1,300.00	2,400.00
5.100.544	D-Food Pantry	174.52	1,000.00	1,000.00	0.00	1,000.00
	Total Deacons Expenses	\$619.76	\$5,821.62	\$5,050.00	\$771.62	\$5,050.00
5.100.550	Communication-Public Relations	500.80	1,540.10	4,000.00	(2,459.90)	4,000.00
5.100.552	Communication-Pictorial Direct	0.00	(30.00)	4,500.00	(4,530.00)	4,500.00
	Total Communications Expenses	\$500.80	\$1,510.10	\$8,500.00	(\$6,989.90)	\$8,500.00
5.100.560	Family-General Expenses	0.00	757.18	150.00	607.18	150.00
5.100.562	Family-Church Lit/Supplies FV	0.00	1,927.74	1,800.00	127.74	1,800.00
5.100.564	Family-Church Lit/Supplies CS	0.00	996.34	800.00	196.34	800.00
5.100.566	Family-Special Liturgical Mat	0.00	240.69	250.00	(9.31)	250.00
5.100.568	Family-High School Fellowship	370.29	1,427.36	1,200.00	227.36	1,200.00
5.100.570	Family-Middle High Fellowship	107.62	1,419.76	1,200.00	219.76	1,200.00
5.100.572	Family-Youth Camps/Conferences	0.00	800.00	1,600.00	(800.00)	1,600.00
5.100.574	Family-Youth Mission	0.00	1,924.03	0.00	1,924.03	0.00
5.100.576	Family-Vacation Church School	0.00	1,595.17	1,500.00	95.17	1,500.00
5.100.578	Family-Leader Training/Retreat	0.00	150.00	1,000.00	(850.00)	1,000.00
5.100.580	Family-Church Library Fam Res	0.00	82.20	200.00	(117.80)	200.00
5.100.582	Family-WOW	0.00	300.00	300.00	0.00	300.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.100.584	Family-Confirmation Class	0.00	808.92	750.00	58.92	750.00
5.100.586	Family-Children's Church	5.79	2,005.41	800.00	1,205.41	800.00
5.100.588	Family-Bread for the Journey	0.00	267.58	450.00	(182.42)	450.00
5.100.590	Family-New Programs	124.33	894.63	450.00	444.63	450.00
5.100.592	Family-AV Equipment	0.00	0.00	400.00	(400.00)	400.00
	Total Family Expenses	\$608.03	\$15,597.01	\$12,850.00	\$2,747.01	\$12,850.00
5.100.600	Fellowship-Activity/Kit. Suppl	81.59	1,947.27	5,400.00	(3,452.73)	5,400.00
5.100.602	Fellowship-Recreation	0.00	824.93	850.00	(25.07)	850.00
5.100.604	Fellowship-Prime Timers	0.00	200.00	250.00	(50.00)	250.00
	Total Fellowship Expenses	\$81.59	\$2,972.20	\$6,500.00	(\$3,527.80)	\$6,500.00
5.100.610	Open Door-Gen Expense	97.25	4,357.57	4,500.00	(142.43)	4,500.00
5.100.612	Open Door-New Member Materials	0.00	63.40	500.00	(436.60)	500.00
5.100.614	Open Door-Name Tags	0.00	282.82	100.00	182.82	100.00
	Total Open Door Expenses	\$97.25	\$4,703.79	\$5,100.00	(\$396.21)	\$5,100.00
5.100.620	Worship-General Expenses	69.01	773.69	2,500.00	(1,726.31)	2,500.00
5.100.622	Worship-Bulletins	0.00	337.35	1,500.00	(1,162.65)	1,500.00
5.100.624	Worship-Supply Ministers	0.00	50.00	300.00	(250.00)	300.00
5.100.626	Worship-Crossroad Pealers	0.00	0.00	225.00	(225.00)	225.00
5.100.628	Worship-Youth Handbells	289.71	1,006.09	1,500.00	(493.91)	1,500.00
5.100.630	Worship-God's Children Choir	0.00	0.00	100.00	(100.00)	100.00
5.100.632	Worship-Carol Choir	0.00	0.00	100.00	(100.00)	100.00
5.100.634	Worship-Youth Choir	0.00	0.00	150.00	(150.00)	150.00
5.100.636	Worship-Massanutten Ringers	0.00	63.76	225.00	(161.24)	225.00
5.100.638	Worship-Chancel Choir	0.00	1,772.63	1,000.00	772.63	1,000.00
5.100.639	Worship-Chancel Choir Robes	0.00	2,423.78	2,500.00	(76.22)	2,500.00
5.100.640	Worship-Instrumental Choir	0.00	0.00	200.00	(200.00)	200.00
5.100.642	Worship-Brass Band	0.00	1,708.62	500.00	1,208.62	500.00
5.100.644	Worship-Music Conferences	0.00	1,151.00	700.00	451.00	700.00
5.100.646	Worship-Handbell Supplies	0.00	193.81	250.00	(56.19)	250.00
5.100.648	Worship-Music Supplies/Equip	0.00	1,110.22	200.00	910.22	200.00
5.100.650	Worship-Cont Ed Music Director	0.00	985.32	600.00	385.32	600.00
5.100.652	Worship-Cont Ed for Organist	0.00	75.44	600.00	(524.56)	600.00
5.100.654	Worship-Organ Maintenance	819.00	819.00	2,500.00	(1,681.00)	2,500.00
5.100.656	Worship-Music Leadership	0.00	482.00	750.00	(268.00)	750.00
5.100.658	Worship-Guest Instrumentalists	500.00	1,409.20	1,000.00	409.20	1,000.00
5.100.660	Worship-Music Appreciation	0.00	0.00	1,000.00	(1,000.00)	1,000.00
5.100.662	Worship-Weddings	0.00	0.00	0.00	0.00	0.00
	Total Worship Expenses	\$1,677.72	\$14,361.91	\$18,400.00	(\$4,038.09)	\$18,400.00
5.100.670	Steward/Fin-Stewardship Devel	0.00	942.78	1,500.00	(557.22)	1,500.00
5.100.672	Steward/Fin-Offer/Pledge Suppl	0.00	464.15	500.00	(35.85)	500.00
5.100.674	Steward/Fin-Treasurer's Expen	0.00	436.45	463.50	(27.05)	463.50
5.100.676	Steward/Fin College Scholar.	0.00	1,600.00	0.00	1,600.00	0.00
	Total Stewardship/Finance Expe	\$0.00	\$3,443.38	\$2,463.50	\$979.88	\$2,463.50
5.100.700	Property-Bldg Supplies/Maint	1,742.66	10,138.31	11,500.00	(1,361.69)	11,500.00
5.100.702	Property-Church Cleaning Serv	1,940.00	26,216.25	25,220.00	996.25	25,220.00
5.100.704	Property-Grounds/Parking Lot	0.00	4,412.42	750.00	3,662.42	750.00
5.100.706	Property-Electricity	0.00	18,179.71	17,000.00	1,179.71	17,000.00
5.100.708	Property-Propane	3,034.58	18,309.76	15,000.00	3,309.76	15,000.00
5.100.710	Property-Water/Sewer	189.89	5,053.09	5,500.00	(446.91)	5,500.00
5.100.712	Property-Trash Collection	200.00	600.00	500.00	100.00	500.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.100.716	Property-Church Van/Transport	0.00	3,384.22	900.00	2,484.22	900.00
5.100.725	Property-Manse Maintenance	0.00	3,426.96	1,500.00	1,926.96	1,500.00
5.100.730	Property-Mortgage Principle	0.00	41,872.81	44,429.16	(2,556.35)	44,429.16
5.100.731	Property-Bldg fund mission	0.00	0.00	0.00	0.00	0.00
5.100.790	Property-Mortgage Interest	0.00	130,767.73	136,020.84	(5,253.11)	136,020.84
	Total Property Expenses	\$7,107.13	\$262,361.26	\$258,320.00	\$4,041.26	\$258,320.00
5.100.950	Misc Expense	52.95	272.08	0.00	272.08	0.00
5.100.999	PRIOR YEAR Adjustments	0.00	(9,531.02)	0.00	(9,531.02)	0.00
	Total Misc Expense	\$52.95	(\$9,258.94)	\$0.00	(\$9,258.94)	\$0.00
5.200.100	Hunger Offering Disb.	381.75	4,713.52	0.00	4,713.52	0.00
5.200.105	Food Pantry Disb.	102.98	4,615.46	0.00	4,615.46	0.00
5.200.110	Mission Offering Disb.	0.00	0.00	0.00	0.00	0.00
5.200.111	Youth Mission Offering Disb.	0.00	180.00	0.00	180.00	0.00
5.200.115	Brass Band Offering Disb	70.00	70.00	0.00	70.00	0.00
5.200.120	Music Offering Disb.	0.00	3,099.44	0.00	3,099.44	0.00
5.200.121	One Great Hour of Sharing Disb	0.00	1,775.00	0.00	1,775.00	0.00
5.200.122	Blanket Offering Disb.	0.00	1,276.00	0.00	1,276.00	0.00
5.200.123	Women's Thank Offering Disb.	0.00	486.25	0.00	486.25	0.00
5.200.124	Peacemaking Offering Disb.	0.00	813.25	0.00	813.25	0.00
5.200.125	Pentecost Offering Disb.	0.00	296.00	0.00	296.00	0.00
5.200.126	Flowers Offering Disb.	212.50	526.60	0.00	526.60	0.00
5.200.127	Joy Offering Disb.	0.00	0.00	0.00	0.00	0.00
5.200.128	Links of Love Offering Disb.	0.00	0.00	0.00	0.00	0.00
5.200.144	Memorial Gifts - undesignated	0.00	38.16	0.00	38.16	0.00
5.200.145	Memorial Gifts- designated	0.00	0.00	0.00	0.00	0.00
5.200.150	Special Offering-A. Kinley Dis	0.00	2,000.00	0.00	2,000.00	0.00
5.200.199	Other Special Offerings Disb.	0.00	1,822.54	0.00	1,822.54	0.00
	Total Special Offering Disburs	\$767.23	\$21,712.22	\$0.00	\$21,712.22	\$0.00
	Total Expense	<u>\$44,963.37</u>	<u>\$758,098.97</u>	<u>\$751,027.50</u>	<u>\$7,071.47</u>	<u>\$751,027.50</u>
	Difference	<u>\$47,863.03</u>	<u>(\$20,199.88)</u>	<u>(\$3,607.50)</u>		<u>(\$3,607.50)</u>

Massanutten Presbyterian Church
2008 Building Fund Cash Flow

Inflows—Checking and Money Market Account	<u>01/01/2008—12/31/2008</u>
Checking Balance (01/01/2008)	\$12,724.01
Money Market Balance (01/01/2008)	\$58,279.58
Interest Income	\$659.84
Transfers into Account	\$78,000.00
CDs Deposited into Account	<u>\$124,696.91</u>
Total Income	\$274,360.34

Outflows	
Interest Paid	\$144,872.12
Principal Paid	\$40,862.93
Additional Principal Paid	\$3,000.00
Capital (Computers)	\$10,000.00
Missions (Cargo Trailer)	<u>\$2,545.20</u>
Total Costs	\$201,280.25

Net Cash Flow **\$73,080.09**

Checking Account Balance (12/31/2008) **\$1,067.52**

Money Market Account Balance (12/31/2008) **\$72,012.57**

Loan Balance (5.99% for 5 Years) **\$2,501,232.74**

Up to 2% adjustment every 5-year renewal/6% limit over 30 year term / 30 year amortization.

To service loan, we need \$193,134.12 per year (\$16,094.51/ month)

Checking, MMA, and two CDs' January 1, 2008 balances totaled \$191,979.31.

Checking and MMA December 31, 2008 balances total \$73,080.09.

Drop in balances of \$118,899.22.

MASSANUTTEN PRESBYTERIAN CHURCH PROPOSED BUDGET FOR 2009				
		2008	2009	Percentage
	DEACONS / OUTREACH	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>
1	Basic Support/Per Capita Assessm.	\$ 31,210.00	\$ 15,605.00	-50.0%
2	LP Campus Ministry	\$ 3,600.00	\$ 2,500.00	-30.6%
3	Deacon's Discretionary Fund	\$ 1,000.00	\$ 900.00	-10.0%
4	People Helping People	\$ 1,500.00	\$ 1,350.00	-10.0%
5	Blue Ridge Area Food Bank	\$ 1,200.00	\$ 1,200.00	0.0%
6	Massanetta Springs	\$ 2,500.00	\$ 2,000.00	-20.0%
7	Fund for Theological Ed.	\$ 2,500.00	\$ 2,000.00	-20.0%
8	EMHS	\$ 250.00	\$ 250.00	0.0%
9	Preschool Scholarships	\$ 2,000.00	\$ 2,000.00	0.0%
10	Unallocated	\$ 10,000.00	\$ 467.00	-95.3%
11	HARTS		\$ 1,000.00	
12	Food Pantry		\$ 1,620.00	
13	Sunnyside		\$ 900.00	
14	H/R Free Clinic		\$ 675.00	
15	FCA		\$ 450.00	
16	WRE		\$ 225.00	
17	Generations Crossing		\$ 1,000.00	
	Totals:	\$ 24,550.00	\$ 18,537.00	-24.5%
	DEACONS / CONG. CARE			
20	College Student/Military Care Pack.	\$ 600.00	\$ 540.00	-10.0%
21	Postage - notes, rem. Cards	\$ 100.00	\$ 90.00	-10.0%
22	Lenten Luncheons	\$ 200.00	\$ 180.00	-10.0%
23	Health Education & Supplies	\$ 200.00	\$ 180.00	-10.0%
	Presbyterian Today Subscription	\$ 50.00	\$ -	-100.0%
24	Nursery Supplies	\$ 500.00	\$ 450.00	-10.0%
	Mission Trips	\$ 2,400.00	\$ -	-100.0%
	Food Pantry	\$ 1,000.00	Moved to Outreach	
25	New Arrival Baskets		\$ 63.00	
26	Gas Cards		\$ 225.00	
27	Visitation		\$ 90.00	
	Totals:	\$ 5,050.00	\$ 1,818.00	-64.0%
	DEACONS / MISSION			
30	Mission - Long Term		\$ 900.00	
31	Mission - Short Term		\$ 1,000.00	
32	Mission - Local		\$ 1,000.00	
33	Mission - National		\$ 1,000.00	
	Totals:		\$ 3,900.00	
	Total Deacons:	\$ 29,600.00	\$ 24,255.00	-18.1%
	ADMINISTRATIVE			
40	Office Supplies & Postage	\$ 10,000.00	\$ 8,000.00	-20.0%
41	Copier & Service	\$ 4,100.00	\$ 4,100.00	0.0%
42	Telephone Expenses	\$ 3,600.00	\$ 3,600.00	0.0%
43	Voicemail Expenses	\$ 400.00	\$ 400.00	0.0%
44	Internet Service	\$ 840.00	\$ 1,200.00	42.9%
45	Computer Upgrade	\$ 1,000.00	\$ -	-100.0%
46	Insurance Package	\$ 12,800.00	\$ 12,800.00	0.0%
47	Worker's Comp. Insurance	\$ 1,800.00	\$ 1,800.00	0.0%
48	Capital Acquisitions	\$ 1,000.00	\$ -	-100.0%
49	Session Training & Retreat	\$ 1,500.00	\$ 900.00	-40.0%
50	Staff Development	\$ 1,000.00	\$ 500.00	-50.0%
51	Van / DMV		\$ 100.00	
	Totals:	\$ 38,040.00	\$ 33,400.00	-12.2%

		2008	2009	Percentage
	CHRISTIAN EDUCATION	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>
60	General Expenses (Misc.)	\$ 150.00	\$ 150.00	0.0%
61	Church Sch. Lit. & Supplies	\$ 2,000.00	\$ 1,500.00	-25.0%
62	Leadership Training & Retreats	\$ 250.00	\$ 250.00	0.0%
63	Church Library	\$ 250.00	\$ 250.00	0.0%
64	Small Group Ministry	\$ 250.00	\$ 250.00	0.0%
65	Disciples Bible Study	\$ 250.00	\$ 250.00	0.0%
66	5th Sunday Program	\$ 750.00	\$ 500.00	-33.3%
	Totals:	\$ 3,900.00	\$ 3,150.00	-19.2%
	COMMUNICATION			
70	Public Relations	\$ 4,000.00	\$ 3,000.00	-25.0%
71	Pictorial Directory	\$ 4,500.00	\$ -	
	Totals:	\$ 8,500.00	\$ 3,000.00	-64.7%
	FAMILY			
80	General Expenses (Misc.)	\$ 150.00	\$ 150.00	0.0%
81	Church Lit. & Supplies (Faith Vill.)	\$ 1,800.00	\$ 2,000.00	11.1%
82	Church Lit. & Supplies (Ch. Sch.)	\$ 800.00	\$ 800.00	0.0%
83	Special Liturgical Materials	\$ 250.00	\$ 185.00	-26.0%
84	Sr. High Fellowship	\$ 1,200.00	\$ 1,000.00	-16.7%
85	Middle High Fellowship	\$ 1,200.00	\$ 1,500.00	25.0%
86	Youth Camps & Conferences	\$ 1,600.00	\$ -	-100.0%
87	Youth Mission	Self-Supporting	Self-Supporting	
88	Vacation Church School	\$ 1,500.00	\$ 2,000.00	33.3%
89	Leadership Training & Retreats	\$ 1,000.00	\$ -	-100.0%
90	Church Library - Family Resources	\$ 200.00	\$ -	-100.0%
91	WOW	\$ 300.00	\$ 400.00	33.3%
92	Confirmation Class	\$ 750.00	\$ -	-100.0%
93	Children's Church	\$ 800.00	\$ 1,050.00	
94	Bread for the Journey	\$ 450.00	\$ -	-100.0%
95	New Programs	\$ 450.00	\$ -	-100.0%
96	AV Equipment	\$ 400.00	\$ 500.00	25.0%
	Totals:	\$ 12,850.00	\$ 9,585.00	-25.4%
	FELLOWSHIP			
100	Fellowship Act. (Kit.Supplies)	\$ 5,400.00	\$ 3,010.00	-44.3%
101	Recreation	\$ 850.00	\$ 765.00	-10.0%
102	Prime Timers	\$ 250.00	\$ 225.00	-10.0%
	Totals:	\$ 6,500.00	\$ 4,000.00	-38.5%
	OPEN DOOR			
110	General Expenses (Misc.)	\$ 4,500.00	\$ 4,050.00	-10.0%
111	New Member Materials	\$ 500.00	\$ 450.00	-10.0%
112	Name Tags	\$ 100.00	\$ 90.00	-10.0%
	Totals:	\$ 5,100.00	\$ 4,590.00	-10.0%
	PROPERTY			
120	Building Supplies & Maintenance	\$ 11,500.00	\$ 11,700.00	1.7%
121	Church Cleaning Service	\$ 25,220.00	\$ 15,000.00	-40.5%
122	Parking Lot	\$ 750.00	\$ 1,600.00	113.3%
123	Grounds		\$ 5,800.00	
124	Electricity	\$ 17,000.00	\$ 20,000.00	17.6%
125	Propane	\$ 15,000.00	\$ 17,000.00	13.3%
126	Water & Sewer Charge	\$ 5,500.00	\$ 1,000.00	-81.8%
127	Trash Collection	\$ 500.00	\$ 500.00	0.0%
128	Church Van	\$ 900.00	\$ 900.00	0.0%
129	Manse Maintenance	\$ 1,500.00	\$ 1,350.00	-10.0%
	Totals:	\$ 76,370.00	\$ 73,500.00	-3.8%
	Church Loan Payment	\$15,037.50/Mo.	\$16,094.51/Mo.	
	Yearly Loan Payment :	\$ 180,450.00	\$ 193,134.12	7.0%
		2008	2009	Percentage

	STEWARDSHIP & FINANCE	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>
130	Stewardship & Development	\$ 1,500.00	\$ 800.00	-46.7%
131	Offering Envelopes & Pledge Cards	\$ 500.00	\$ 500.00	0.0%
132	Treasurer's Expenses	\$ 455.20	\$ 475.00	4.3%
	Totals:	\$ 2,455.20	\$ 1,775.00	-27.7%
	WORSHIP			
140	General Expenses (Misc.)	\$ 2,500.00	\$ 2,250.00	-10.0%
141	Bulletins	\$ 1,500.00	\$ 1,500.00	0.0%
142	Supply Ministers	\$ 500.00	\$ 270.00	-46.0%
143	Crossroad Pealers	\$ 225.00	\$ 202.50	-10.0%
144	Youth Handbells (Spectrum)	\$ 1,500.00	\$ 1,350.00	-10.0%
145	God's Children Choir	\$ 100.00	\$ 90.00	-10.0%
146	Carol Choir	\$ 100.00	\$ 90.00	-10.0%
147	Youth Choir	\$ 150.00	\$ 135.00	-10.0%
148	Massanutten Ringers	\$ 225.00	\$ 202.50	-10.0%
149	Chancel Choir	\$ 1,000.00	\$ 900.00	-10.0%
150	Instrumental Choir	\$ 200.00	\$ 180.00	-10.0%
151	Brass Band	\$ 500.00	\$ 450.00	-10.0%
152	Music Conferences	\$ 1,500.00	\$ 630.00	-58.0%
153	Handbell Supplies	\$ 250.00	\$ 225.00	-10.0%
154	Music Supplies/Equipment	\$ 200.00	\$ 180.00	-10.0%
155	Cont. Ed. For Music Director	\$ 600.00	\$ 540.00	-10.0%
156	Cont. Ed. For Organist	\$ 600.00	\$ 540.00	-10.0%
157	Organ Maintenance	\$ 2,500.00	\$ 2,500.00	0.0%
158	Music Leadership	\$ 750.00	\$ 675.00	-10.0%
159	Guest Instrumentalists	\$ 2,000.00	\$ 900.00	-55.0%
160	Music Appreciation	\$ 1,500.00	\$ 900.00	-40.0%
	Totals:	\$ 18,400.00	\$ 14,710.00	-20.1%
	Benev. & Committee Expense Totals:	\$ 413,375.20	\$ 380,704.12	-7.9%
	STAFF SALARIES			
	Pastor			
170	Salary	\$ 43,000.00	\$ 43,000.00	0.0%
171	Housing Allowance	\$ 30,000.00	\$ 30,000.00	0.0%
172	Half of Social Security (8.284%)	\$ 6,047.00	\$ 6,047.00	0.0%
	Total:	\$ 79,047.00	\$ 79,047.00	0.0%
	<u>Board of Pensions Payments</u>			
173	Major Medical Insurance (19.5%)	\$ 14,235.00	\$ 14,235.00	0.0%
174	Pension Plan (11%)	\$ 8,030.00	\$ 8,030.00	0.0%
175	Death/Disability Benefit (1%)	\$ 730.00	\$ 730.00	0.0%
176	Dental	\$ 675.00	\$ 675.00	0.0%
	Total:	\$ 23,670.00	\$ 23,670.00	0.0%
	<u>Reimbursed Church Expenses</u>			
177	Auto Travel (\$.55/mi.) 8,000miles	\$ 4,040.00	\$ 4,400.00	8.9%
178	Continuing Education	\$ 2,000.00	\$ 2,000.00	0.0%
179	Professional Books & Publications	\$ 1,000.00	\$ 1,000.00	0.0%
180	Prof. Expenses (Cell Phone,etc.)	\$ 1,000.00	\$ 1,000.00	0.0%
	Total:	\$ 8,040.00	\$ 8,400.00	4.5%
	GRAND TOTAL:	\$ 110,757.00	\$ 111,117.00	0.3%
	Director Of Member Care			
190	Salary	\$ 40,000.00	\$ 40,000.00	0.0%
191	Social Security	\$ 3,060.00	\$ 3,060.00	0.0%
	Total:	\$ 43,060.00	\$ 43,060.00	0.0%
		2008	2009	Percentage
	<u>Reimbursed Church Expenses</u>	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>

192	AutoTravel (\$.55/mi.) 6,200 miles	\$ 3,130.00	\$ 3,410.00	8.9%
193	Continuing Education	\$ 1,000.00	\$ 1,000.00	0.0%
194	Professional Books & Publications	\$ 500.00	\$ 500.00	0.0%
195	Annuity	\$ 4,000.00	\$ 4,000.00	0.0%
	Total:	\$ 8,630.00	\$ 8,910.00	3.2%
	GRAND TOTAL:	\$ 51,690.00	\$ 51,970.00	0.5%
	DCE			
200	Salary (2008 was 11mo. of \$39,000)	\$ 35,750.00	\$ 39,000.00	9.1%
201	Social Security	\$ 2,735.00	\$ 2,986.00	9.2%
	Total:	\$ 38,485.00	\$ 41,986.00	9.1%
	<u>Board of Pensions Payments</u>			
202	Major Medical Insurance (19.5%)	\$ 6,971.25	\$ 7,605.00	9.1%
203	Pension Plan (11%)	\$ 3,932.50	\$ 4,290.00	9.1%
204	Death/Disability Benefit (1%)	\$ 357.50	\$ 390.00	9.1%
205	Dental	\$ 330.00	\$ 330.00	0.0%
	Total:	\$ 11,591.25	\$ 12,615.00	8.8%
	<u>Reimbursed Church Expenses</u>			
206	Auto Travel (\$.55/mi.) 4,000miles	\$ 1,833.00	\$ 2,200.00	20.0%
207	Continuing Education	\$ 917.00	\$ 1,000.00	9.1%
208	Professional Books & Publications	\$ 458.00	\$ 500.00	9.2%
	Total:	\$ 3,208.00	\$ 3,700.00	15.3%
	GRAND TOTAL:	\$ 53,284.25	\$ 58,301.00	9.4%
	Office Manager			
210	Salary (\$13.95/hr. @ 140hr/mo.)	\$ 23,400.00	\$ 23,400.00	0.0%
211	Social Security	\$ 1,790.00	\$ 1,790.00	0.0%
	Total:	\$ 25,190.00	\$ 25,190.00	0.0%
	<u>Board of Pensions Payments</u>			
212	Major Medical Insurance (19.5%)	\$ 6,210.75	\$ 6,439.00	3.7%
213	Pension Plan (11%)	\$ 2,574.00	\$ 2,574.00	0.0%
214	Death/Disability Benefit (1%)	\$ 234.00	\$ 234.00	0.0%
215	Dental	\$ 330.00	\$ 330.00	0.0%
	Total:	\$ 9,348.75	\$ 9,577.00	2.4%
	GRAND TOTAL:	\$ 34,538.75	\$ 34,767.00	0.7%
	Finance/Membership Secretary			
	Salary	\$ 36,000.00	\$ -	-100.0%
	Social Security	\$ 2,754.00	\$ -	-100.0%
	Total:	\$ 38,754.00	\$ -	-100.0%
	<u>Board of Pensions Payments</u>			
	Major Medical Insurance (19.5%)	\$ 7,020.00	\$ -	-100.0%
	Pension Plan (11%)	\$ 3,960.00	\$ -	-100.0%
	Death/Disability Benefit (1%)	\$ 360.00	\$ -	-100.0%
	Dental	\$ 330.00	\$ -	-100.0%
	Total:	\$ 11,670.00	\$ -	-100.0%
	GRAND TOTAL:	\$ 50,424.00	\$ -	-100.0%
	Choir Director			
220	Salary	\$ 15,200.00	\$ 15,200.00	0.0%
221	Social Security	\$ 1,163.00	\$ 1,163.00	0.0%
	Total:	\$ 16,363.00	\$ 16,363.00	0.0%
	Organist			
230	Salary	\$ 11,250.00	\$ 11,250.00	0.0%
231	Social Security	\$ 861.00	\$ 861.00	0.0%
	Total:	\$ 12,111.00	\$ 12,111.00	0.0%
		2008	2009	Percentage
Treasurer		<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>

240	Salary	\$ 4,440.00	\$ 4,440.00	0.0%
241	Social Security	\$ 340.00	\$ 340.00	0.0%
	Total:	\$ 4,780.00	\$ 4,780.00	0.0%
	Nursery Caregiver			
250	Salary (\$15.00/hr. @ 3.5 hrs/wk.)	\$ 2,065.00	\$ 2,730.00	32.2%
251	Social Security	\$ 158.00	\$ 209.00	32.3%
	Total:	\$ 2,223.00	\$ 2,939.00	32.2%
	Nursery Associate			
260	Salary		\$ 1,750.00	
261	Social Security		\$ 134.00	
	Total:		\$ 1,884.00	
	TOTAL SALARIES:	\$ 336,171.00	\$ 294,232.00	-12.5%
		2008	2009	Percentage
	TOTAL BENEV. & OPERATING	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>
	EXPENSES + SALARIES	\$ 749,546.20	\$ 674,936.12	-10.0%
	<u>Estimated Operating Income for 2009</u>			
	Church School Offering		\$ 3,000.00	
	Loose Plate Offering		\$ 10,600.00	
	Pledged Giving		\$ 613,200.00	
	Manse Rental Income		\$ 8,100.00	
		Sub-Totals:	\$ 634,900.00	
	Living into Hope		\$ 40,000.00	
			=====	
		TOTAL:	\$ 674,900.00	