

**ANNUAL REPORT TO THE
CONGREGATION**



Massanutten
PRESBYTERIAN CHURCH

50 Indian Trail Road
Penn Laird, VA 22846
Presented to the Congregation
March 14, 2010

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Massanutten Presbyterian Church
Annual Congregational Meeting
March 14, 2010

Call to Order

Opening Prayer

Notation of Quorum

Remembrance of members who died during 2009

Frances Morton	January 4, 2009
Sherry Gordon	April 3, 2009
Margaret Lears	April 16, 2009
India Clark	July 20, 2009
Dan Chalfant	November 21, 2009
Linden Bowman	December 17, 2009

Statistical Report to the 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

Website: www.massanuttenchurch.org

Church Office Hours: Monday-Thursday 8:00 a.m.-3:00 p.m.

Pastor

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760 Confederacy Drive

Penn Laird 22846

Email: jleggett@massanuttenchurch.org

Parish Associate

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McGaheysville 22840

Email: gtrobaugh@massanuttenchurch.org

Nursery Caregiver

Erin Williams

41 Grindstone Road

Bridgewater 22812

Massanutten Preschool

Cindy Grimes, Director

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.

The Current Session

Moderator: John P. Leggett

Clerk: James E. Oppy

Class of 2010

Ron Matthews
Gail Oppy
Mary R. Walters
Helen Scully
Vonnie West
Polly Wysor

Class of 2011

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

Class of 2012

Ellen Blose
Patricia Copper
Betsy Hay
Fleming Jones
Gary Moyers
Brian Phelps

Elders are normally elected at the Annual Congregational Meeting in February 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	Dale Dobroth Chair	Ellen Blose
Adult Education	Vonnie West, Chair	Ed Comer
Communications	Ron Matthews, Chair	Patricia Copper
Family Ministries	Bo Hobbie, Co-Chair	Robin Reed, Co-Chair
Fellowship	Helen Scully, Co-Chair	Fleming Jones, Co-Chair
Finance and Stewardship	Brian Phelps, Chair	Larry French
Open Door	Gail Oppy, Chair	Mary Walters
Property	Skip Wissinger, Chair	Gary Moyers
Worship	Nancy Lu Irvine, Co-Chair	Betsy Hay, Co-Chair
Moderator of the Women	Helen Groves	Betty Long, Vice-Moderator
Librarian	Cindy Veenis	
Trustees	Ellen Blose, Nona Bowman, Dwight Newman	

The Diaconate

Chair: Kelly Richardson

Class of 2010

David Allen
Pam French
Reid Laughlin
Kelly Richardson

Class of 2011

Jeff Lees
Tim Long
Mary Morris
Linda Myers

2012

Deb Comer
Bill Frazier
Randy Hylton

Ministries

Community Outreach, Congregational Care, Mission

The Clerk's Statistical Report to the Presbytery

Active Membership of Massanutten Presbyterian Church
as of December 31, 2008: _____ 537

Membership Gains in 2009:

Profession, Reaffirmation of Faith, Restoration of the Rolls: _____ 6
Certificate Gains: _____ 13
Total Gains: _____ 19

Membership Losses in 2009:

Certificate of Transfer: _____ 8
Death: _____ 6
Other Losses: _____ 0
Total Losses: _____ 14

Active Membership of Massanutten Presbyterian Church
as of December 31, 2009: _____ 542

Respectfully submitted,

James E. Oppy
Clerk of the Session

In Memoriam

Frances Morton	January 4, 2009
Sherry Gordon	April 3, 2009
Margaret Lears	April 16, 2009
India Clark	July 20, 2009
Dan Chalfant	November 21, 2009
Linden Bowman	December 17, 2009

Baptisms

Anna Richardson	February 15, 2009
Aaron Leggett	March 8, 2009
Kristen Enslen	March 29, 2009
Abigail Harper	June 14, 2009
Emma Weve	July 26, 2009
Isabella Weve	July 26, 2009
Emily Frakes	October 18, 2009
Gretchen Maune	December 6, 2009

New Members

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

Ben and Betty DeGraff	January 18, 2009
Deborah Oldman-Brown	February 15, 2009
Judy Dent (Rev. William Dent)	February 15, 2009
Paul and Heather Weve	February 15, 2009
James Frakes	March 15, 2009
Jean Goshorn (Rev. Robert Goshorn)	March 15, 2009
Jean Obenchain	March 22, 2009
Todd, Cereta and Madeline Newkirk	June 28, 2009
Madge Young (Rev. Richard Young)	June 28, 2009
Sally Hinchman	September 20, 2009
Dave and Jan Reser	December 13, 2009
Ken Ruh	December 13, 2009
Aaron and Mia Sherwood	December 13, 2009

From Inactive to Active Roll

Jonathan Hammer	April 19, 2009
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Transfer of Membership

Paul Garst	January 18, 2009
Tim and Rhonda Miller	January 18, 2009
Don and Jane Runzo	January 18, 2009
Jonathan Hammer	April 19, 2009
Bob and Charlene Grogg	August 16, 2009

Pastor's Report

This is an exciting and important time in the life of our congregation. The extensive congregational visioning process we engaged in during 2009 has given us renewed energy and vision for our ministry together. I am thankful for the transformative stories people shared about how this congregation and our ministry had made a difference in their life, and for the dreams we have for our future—a future which comes to us as one of God's good gifts.

Through that process, we discovered that the mission God has given us to live from the crossroads is significant. We also were able to discern 6 specific ministry priorities to guide our ministry in the coming months. For each area, the Session and Board of Deacons worked to describe what it will look like if we achieve our hopes:

1. Member Assimilation and Retention

The current members of Massanutten Presbyterian Church see it as their responsibility to share the hospitality of Christ with those outside of the congregation by inviting people to join us on the journey; joyfully and intentionally welcoming all guests; and inviting them to become a member of the congregation; as well as ensuring that current and potential members are equipped for ministry and cared for by the congregation.

2. Worship

Worship is truly the center of our life together. We seek to worship with theological and artistic integrity and excellence. We will provide worship that is marked by congregational participation through lay leadership, prayers, musical offerings, testimony and responses.

3. Local Mission

Massanutten Presbyterian Church seeks to be faithful in ministry to the local area with financial support, additional personal resources, encouraging and equipping members for hands on ministry to our neighbors.

4. Ministry to Youth and Children

As a congregation we provide the foundation, fellowship, service, teaching and education from which our youth and children develop Christ-centered lives of integrity and faithfulness, and we are committed to providing the resources necessary for excellence, as well as calling, equipping, and supporting those who minister with our children and youth.

5. Congregational Care

Members of the community of faith know that they are loved, cared for, and thought of—especially during moments of pastoral significance. We are committed to providing programs of oversight (Shepherd Groups, Stephen Ministry, Visitation Team) so that no one fails to receive the care we all seek to receive and give. Members take responsibility for welcoming, getting acquainted and follow up with phone calls, invitation and concerns for each other.

6. Reduce Debt and Establish Financial Stability

The congregation is committed to managing the current debt in such a way as to ensure that our ministry is not hindered. We recognize that financial stability will enable the congregation's ministry to expand in incredible ways.

May our ministry together in 2010 fill us with deep joy as we seek to give our congregation away for the sake of the gospel. I am deeply grateful for the opportunity to serve alongside you as pastor.

With joy and expectation,

Pastor John

Associate Pastor for Member Care's Report

*Watch, O Lord, with those who wake, or watch, or weep tonight,
and give your angels charge over those who sleep.
Tend your sick ones, O Lord Christ.
Rest your weary ones.
Bless your dying ones.
Soothe your suffering ones.
Pity your afflicted ones.
Shield your joyous ones.
And for all your love's sake. Amen.*

Not long ago my father-in-law shared the words above with my family. The choir at his church was singing this prayer attributed to St. Augustine, and the power of the words moved him deeply. As I reflected on it, I too was moved, and struck by the ways in which the church, in its ministry, becomes a venue through which this prayer is answered. It continues to be my joy and privilege to be part of this response with the Massanutten congregation.

My primary responsibility since February of 2006 has been to provide regular and intentional pastoral visitation to members and friends of the congregation in nursing care centers and homes and in the hospital as needed. The church's continuing presence to the congregation in all stages of life is a significant part of its ministry. I, along with Pastor John, continue to offer a pastoral presence to members and families in the midst of life events and changes. And the members of the congregation continue to join us faithfully in a variety of ways through the **Congregational Care Ministry** and its good efforts to provide care and assistance in the shape of visitation, remembrances of sick, bereaved and homebound members, meals and emergency aid through the **Tabitha Fund**.

Another significant part of my service to the church involves providing staff support to the outreach ministries of the Board of Deacons, which include the **Community Outreach Ministry** and the **Mission Ministry**. Both ministries have been hard at work seeking ways to lead MPC in being God's hands and feet in the surrounding area – and in places far from here. A stressed economy has resulted in a significant increase in need for many local families and individuals, while events in other parts of the world have taxed the resources of national and international disaster response agencies. On April 10th of this year, we have the opportunity to join together and respond both locally and globally through

MASSANUTTEN CARES – our first-ever “All Hands on Deck” congregational effort to reach out in a day of caring. Beginning with a time of worship on that Saturday morning we will join hearts and hands and offer our gifts and skills to neighbors near and far. I am confident that this opportunity will be a blessing to all.

My responsibilities also include staffing and providing support to a number of other areas in the life of the church. The variety in my position 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:

Staff Joint Ventures

I continue to value the opportunity to work with the staff of MPC on a variety of things including regular worship, education events, special worship opportunities and, of course, the staff’s now ‘annual’ talent show act!

Fellowship

I have just joined the Fellowship Ministry team and look forward to working alongside this good and faithful group as they plan new opportunities for the congregation to gather for fun and fellowship.

PW

I’ve enjoyed my work with the PW, assisting in their annual Bible Study overview and occasionally leading studies, and recently study sessions. Good conversation and learning has been an enjoyable part of our time together.

I am thankful for the ministry of the Massanutten Congregation and look forward to the efforts and fruits of of labor together in 2010.

Grace and Peace,

Pastor Ann

Director of Christian Education’s Report

Where did 2009 go? It is hard to believe that we have stepped into a new decade! The past year has once again been filled with many blessings, and I would like to share a few highlights for me from this year :

- *Book Study – The Shack* – This book study interested so very many people. Who knew?!
- *Vacation Bible School Coordinating Team* – Needing to be with the high school mission trip during the week of our VBS, we developed a coordinating team approach made up of some awesome folks who did not need me here at all! VBS The Coordinating Team was a new way of dividing up the leadership and organization of VBS, and it worked superbly! This is a “new trick” that we will definitely keep in our bag!
- *Children to the Lord’s Table: A Communion Class for Parents and Children* – It was an honor and privilege to work with 6 families in our congregation, exploring with them our sacraments of Baptism and Communion.

- *Journey in Faith: Adult Six-Week Electives* – This has been one of the biggest changes we have made for adult Christian education. These electives have allowed us to offer a fresh variety of topics every 6 weeks, meeting the needs and interest of our adults, and attendance has been superb!
- *Adult WOW* – This past fall we added an adult component to our “Worship on Wednesday” program. Adults have the option to enjoy an evening meal together, and then gather in the sanctuary for a 30 – 40 minute study with Pastor John.
- *Massanutten Presbyterian Church Preschool* – The relationship between the church and the preschool was strengthened this year by some dedicated elders who worked diligently to update and expand the preschool’s by-laws and governing board.

These are a few of the newer happenings at MPC in which I have been able to participate. And, so much more is happening in other “on-going” areas as well.

But, much more can be done. To do that, we need your help. Here are a few ways you can get involved:

Offer to teach preschool Sunday school. We had to discontinue our Preschool Sunday School Class for 3 and 4 year olds due to the lack of a teacher. Shame on us!

Step out in faith and teach/facilitate a Sunday morning adult elective program.

Assist with our re-vamped year-long Confirmation Sunday School Class for 8th graders and up, either as part of a team of teachers or as a mentor.

Lead one of the short-term Disciple Bible Study programs that we will again offer in the fall.

Participate in Christian education and nurture opportunities yourself as a learner if not a leader!

If we are not offering what interests you, or if we need to add a topic that you might need to take a look at, submit your request / offer suggestions to me, Family Ministry, or Adult Christian Education. Don’t just sit and “stew” over it...share it!

Serve on our Family and Adult Christian Education Ministry Teams.

Christian Education is alive and well at MPC, and the future looks bright, with your help. We appreciate the support that we have already seen, and we covet your support as participants as well as leaders in the future. Feel free to come by my office and chat awhile about those things that we are doing “right,” as well as those things that we need to do better!

Peace and grace to all!

Nancy

Director of Music’s Report

The music program at Massanutten Church includes Vocal Ensembles, Bell Choirs, and Various Instrumental Ensembles. This year the Chancel Choir continued to offer music for each of the Sunday morning worship services. The choir generally provides an anthem and prayer responses in addition to the choral call to worship, a practice begun in December. Nine members of the choir attended the Montreat Conference of Music and Worship. Other ensembles frequently singing in the services include the Men’s Quartet and the Davis family.

The bell choirs have continued to provide outstanding enhancements to the worship service as well. Crossroads Peelers, Massanutten Ringers, and Spectrum all contributed to the variety and meaningful

ness of the music in the worship service, and performed at other venues, including Sunnyside, Massanetta Springs, National Presbyterian Church, and the Salvation Army. Several bell ringers attended the Ringing at the Springs Workshop. Other groups, including the recorders and various instrumentalists, have offered their music in services, as has the Massanutten Brass Band.

For the first time, using the resources of MPC, a massed Presbytery Choir was convened and gave an offering at the February meeting.

We are indeed fortunate to have an extremely dedicated and talented group of musicians who give offerings unselfishly week after week throughout the year to aid in the worship experience.

For the coming year, there are plans to initiate a children's choir program in the Fall. As always, we encourage anyone of any age wishing to offer their musical talents to do so; new players and singers will always allow us to provide more varied offerings that better reflect the many facets of worship. Throughout the year, the music program will continue to strive to bring music to the Worship service that points the congregation to God and uphold each other in life's ongoing joys and sorrows.

Bob

Administrative Ministry

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

Ministry in 2009:

- Hosted a staff appreciation luncheon and continued to explore options for other means of showing staff appreciation in the future.
- Continued to work with other ministries on clarifying their committee descriptions and responsibilities.
- Worked to appropriately administer staff concerns, specifically during times of illness and vacancy.
- Changed Insurance Companies after careful evaluation of benefits, services and cost. The new provider provided a better policy and a significantly lower cost.
- Assumed responsibility for oversight of the Massanutten Presbyterian Church Preschool. A member of the Administrative Ministry will serve on the Preschool Board of Directors.
- Completed revision of the Church Policies and Procedures Manual. This provides, for the first time, a current electronic document containing all of the church's policies and procedures.
- Assisted with staff annual ministry reviews.
- Submitted requests for the 2010 budget.
- Currently working with the Property Ministry to generate an inventory of church property.
- Participated in the Ministry Fair.
- Supported the Visioning Process for the church.

Goals for 2010:

- 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.
- "Issue" the newly revised procedures manual.
- Assist with planning and conducting staff annual ministry reviews.
- Continue to provide oversight and support to the Massanutten Presbyterian Church Preschool.

Ministry members: Dale Dobroth, Chair; Ellen Blose, Elder; Fred Burfoot, Marc Davis, Linda Knupp and Les West.

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 2009:

- The updated pictorial directory was distributed 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.

- Organization and maintenance of the MPC church website was reviewed resulting in plans for a major update.
- Working with staff, plans were made for electronic distribution of the *Ministry Link*, reducing the cost of paper and eliminating bulk mailing. The first electronic distribution was in January 2010.

Goals for 2010:

- Relieve staff of publishing efforts where possible, freeing staff time to focus on other priorities.
- Continue to investigate opportunities to improve effectiveness and reduce costs of communication to the congregation.
- Develop an improved strategy for MPC communication.
- Implement the church web site revision planned in 2009.

Anyone with an interest in writing, or experience in desktop publishing, or web site design and function is encouraged to contact Ron Matthews, Patricia Copper or the Church Office. More ideas and hands would be very welcome.

Ministry Members: Ron Matthews, Chair; Patricia Copper, Elder; Anne McMahon, Dietrich Maune.

Family Ministry

Mission:

The mission of the 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 2009:

- “Back-to-School” breakfast was held as a ROCK (Raising Our Christian Kids) event.
- Called leaders that filled various Family Ministry openings.
- Developed and presented 2010 budget that supports Senior High Youth goal of a mission trip to Baja.

The Mission of the Family Ministry was successfully carried out through a variety of programs, thanks to the dedication of many volunteers and team leaders. (See below list of teams.)

Goals for 2010:

Support the Baja Fund Raising Committee in their goal of providing the building materials and labor for a home for a poverty stricken family in Baja, Mexico. The committee is led by Randy Atkins and

And consists of Laura Atkins, Patti Hobbie, Chris McAnulty, Robin Reed, Diana Sharpe, Rhonda Stees and the Senior High Youth Leaders.

Children's Church Committee

Barbara Palmer, Lead Coordinator; Kim Phillips, Angie Baylor; Wendy Stapleton, Family Ministry Liaison

Sunday School (2-4 year old, Middle High and Senior High)

Ellen Painter, Family Ministry Liaison

Faith Village Council

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

Vacation Bible School

Deb Comer, Director; Betsey Branner and Jennifer Coffelt, Assistants; Leslie Dutt, Family Ministry Liaison

Youth Group Leaders

Middle High (YEPOGS): Lewis and Emily Burkholder

Senior High (UBs): Tim and Alana Miller
Brian and Gina Phelps

WOW Council

Patti Hobbie and Alicia Gutschow, Co-Directors
Les West, Bible Leader
Dorothy Dobroth, Family Ministry Liaison

Fellowship Ministry

Mission: To schedule and encourage Christian Fellowship activities for our church family. This may be accomplished in small groups, middle size groups, or the entire congregation.

Ministry in 2009:

- February 8 – Meal before the Annual Meeting (evening).
- February 14 – Morning Coffee before the Presbytery meeting.
- March 24 – Shrove Tuesday Pancake Supper.
- March 24 – Ministry Fair.
- April 12 – Easter Breakfast.
- July 5 – Congregational Annual Picnic.
- September and October – Assisted with Meet Your Shepherd Sunday.
- September 20 – Assisted the Congregational Care Ministry with lunch.
- October 24 – Fall Festival Dinner.
- November 6 – Assisted with Presbytery Ethiopian Partnership Banquet.

On Going Ministry:

Fellowship Coffee between Sunday School and Worship. This is chaired by Pat Armstrong.
Keeping kitchen supplies stocked for all activities. Launder dishtowels as needed.

Oversight:

- Church Mixed League Softball Team. Approximately 20 people participated. Team raised money for the Food Pantry in memory of Bill Heinemann. They played 20 games and won the tournament. Contact person: Fleming Jones.

- Men's Prayer Breakfast. The groups meets each Wednesday morning at 6:30 at the church. This prayer ministry covers our congregation as well as others. Contact person: Dick Miller.
- Prime Timers. Senior citizens who meet the first Tuesday of each month at 12:30 p.m. at Golden Corral for lunch and fellowship. Contact person: Sam Hayter
- Boy Scout Program. Meet at the church each Monday at 7:00 p.m. Contact person: Warren Dovel
- Fall Golf Tournament: Dick and Karen Leecy

Goals for 2010:

To continue to provide numerous 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; Fleming Jones, Co-chair; Bob Bales, Nancy Davis, Judy Dent, Pat Armstrong, Julia Sensabaugh, and Jim Frakes.

Finance and Stewardship

Ministry in 2009: The Stewardship and Finance Ministry would like to thank the congregation for your giving in 2009 and your renewed commitment to Christ through this church in 2010. We also like to thank the ministries for managing their respective budgets in responsible fashion.

Through stewardship, all the ministries of the church, as illustrated in the Treasurer's Report, become possible. Each ministry is equally important and becomes the life of the church. By sharing our gifts of talent and treasures we glorify God.

2009 Stewardship and Finances:

- General offering receipts totaled \$614,009 for the year which represented \$12,791 less than the budgeted amount of \$626,800 or 98% of actual receipts compared to pledged and unpledged general offerings. This in comparison to the previous year is a marked improvement. In 2008 we received 92% of pledged and unpledged general offerings.
- The Live into Hope staffing campaign came to a conclusion in October providing \$17,454 in receipts this year. Over the past 3 years this campaign provided \$89,492 to help staff a permanent Director of Christian Education position and a temporary Finance Secretary position in 2008.
- Mortgage debt is being addressed with the continued inclusion in the operating budget and the introduction of the New Era of Ministry campaign. The following is a summary of our debt payments for 2009:

2009 Mortgage Debt Activity	Total	Principal	Interest	Balance
Beginning Balance Jan 1, 2009				\$2,500,814
Payments from General Funds in 2009	341,840		\$136,754	\$2,295,728
Payments from New Era of Ministry			-0-	\$2,095,728
Ending Balance Dec 31, 2009			\$136,754	\$2,095,728

Note: As of December 31 our outstanding debt balance of \$2,095,728 represents an approximate 12.6% reduction in outstanding debit since the inception (September) of the New Era of Ministry Campaign and 16.2% reduction overall since the beginning of the year.

New Era of Ministry

Early in 2009, Massanutten Presbyterian Church began a visioning process to determine the needs and desires of **all** of our church members.

As a result of the process, priorities were established which included (in no particular order) areas within the church that had specific needs and a stronger response to the survey than other areas: Member Assimilation and Retention, Worship, Evangelism, Small Groups, Reduce Debt and Create Financial Stability, Build Connections, Congregational Care, Facility Maintenance/Improvements, Ministry to Youth and Children, Local Missions and National/Global Mission, Adult Education and “Go Green”. By June the New Era of Ministry committee and campaign was underway recognizing, from the visioning process, the need to improve and increase ministry would be accomplished by the reduction of our debt.

Many hours and much work later we celebrated Miracle Sunday in November by showing a renewed spirit in giving by our congregation as the response to the New Era of Ministry campaign was remarkable with over \$618,000 in pledges over the next 3 years (with more pledges continuing to be received) of which over \$202,143 was received by year end, in advance!

2010 Operating Budget

- We received 172 estimate of giving cards (pledges) for 2010 for a pledged giving total of \$563,032. Average giving per pledge for 2010 is \$3,237 per pledge unit compared to \$3,163 in 2009 on 179 pledges. This is an average increase of 2.3% per pledge unit. You responded by keeping your giving overall at approximately 100.01% of 2009 in addition to the New Era of Ministry! Thanks be to God!
- In formulating the 2010 budget we have provided no increases for our staff for the second year in a row while maintaining as many ministry requirements as possible.

In order to further facilitate our ministry mission and provide a balanced budget we negotiated with our bank to reduce our monthly mortgage requirement from \$14,413 to \$12,400, an annual savings of \$24,156, without increasing debt payoff timelines.

Other Notes:

Having computerized our accounting system over the last 2 years has allowed us to better analyze our financial condition and facilitate better planning and forecasting of our mission. The year 2009 saw the first year in the last few years that we did not deficit spend.

The church website is updated monthly with the Treasurer’s Report and New Era of Ministry Finance report. Go to www.massanuttenchurch.org and click on the “Stewardship and Finance” section and select the report you want to see.

Goals for 2010:

Further the mission of the church and its ministries by providing enhanced financial reporting to

Each ministry and the congregation on the operations of the church. To develop better communication of planned giving opportunities to our congregation.

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 2009:

- Continued Visitor contact by volunteer phone calls; Shawn & Linda Green; Kath Wissenger; Les West, Juli Colville & Gail Oppy, as well as a hand written note from Katherine Hart on behalf of MPC.
- Bob Milner secured greeters.
- Becky Arthur provided bread for our new members.
- Completed pages in the Friendship folders were collected each Sunday by volunteers; 1st Sunday: Jim & Gail Oppy; 2nd Sunday: Dave Stubblefield; 3rd Sunday: Ginny Biggs; 4th Sunday: Steve Gordon; 5th Sunday: Chuck & Anne Bradley.
- Weekly church ad in the *Daily News Record* and a monthly ad in *The Villager*.
- Provide an informational welcome packet for new members.
- Continued to distribute name tags to church members; new members upon joining the church and old members upon request (\$3.00 per tag if replacing).

Goals for 2010:

- Stress our motto: Reach out, Renew, and Rejoice, not only to each other but outside our walls.
- Improve upon the intake process for new members; obtaining biographical information and taking pictures.
- Put ads in the Daily News Record for seasonal events.
- Conduct Invite a Friend Sunday.

Ministry members: Gail Oppy, Chair; Mary Walters, Elder; Sharon Jones, Les West, Julie Colville, Barbara Palmer, Ann Trobaugh.

Property Ministry

Mission: To protect, maintain and enhance church buildings and grounds, provide security, maintenance and beautification of all church property at the lowest practical cost.

Ministry in 2009:

- Poured concrete sidewalk along west side, corrected water drainage/safety problem.
- Completed energy audit of building.
- Began energy conservation practices, experimented with timed switches and reminder signs.
- Re-roofed manse after storm damage.
- Upgraded electrical wiring in manse.
- Resolved hot water delivery problems throughout building.
- Manse rental continues.
- Relocated and repaired tool storage building.
- Improved condition of Picnic Shelter.

- Repaired cracks and applied patchwork in parking lot asphalt.
- Installed AC unit in bell room, repaired unit in kitchen.
- Repaired and adjusted various aspects of fire alarm system.
- Assisted in acquiring AED for MPC.
- Held several grounds maintenance workdays.
- Implemented performance expectations for contracted janitorial services.
- Initiated acoustic remedy study for Fellowship Hall.

Goals for 2010:

- Develop plan for Preschool storage area in compliance with fire safety code.
- Increase/Improve parking for Handicap sites and visitors.
- Finalize Fellowship Hall acoustic and heating plan.
- Improve HVAC systems throughout building.
- Develop Fire/Smoke detection system in "old" section of downstairs.
- Insulate ceiling in office area and in other areas as identified.
- Replace office wing roofing.
- Upgrade landscaping on East, South and West sides.
- Implement additional improved energy efficiency items including use of night-sky-sensitive outside fixtures and/or timed lights, replace interior lighting to save energy.
- Develop better access to roof for maintenance needs.
- Resolve existing drainage issues outside of building.
- Upgrade manse HVAC, insulation.
- Involve more of MPC membership in Property Committee activities.

Property Members: Skip Wissinger, Chair; Gary Moyers, Elder; Keith Knupp, Phil Miller, Bill Liskey, Warren Armentrout, Dwight William Newman, Don Enslin, Jim Huffman.

Others assisting with Property Ministry: Chris Preston, Army Leggett, Les West, Warren Dovel, the Boy Scouts, Ellen Blöse, Butch Dutt, Marc Davis, Nancy Davis, J.R. Copper, Cindy Grimes, Gary Blosser, Ed Comer, Marty Diehl, Nathan Enslin, Shawn Green, Dick Leecy, Tim Long, Kyle Long, Jeremy Long, Kath Wissinger, Marge Langfitt.

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 in 2009:

- Provided weekly congregational worship as well as special services on Maundy Thursday, Good Friday and Christmas Eve.

- Conducted the Sacrament of the Lord's Supper on ten occasions during congregational worship as well as during officer training classes and Break The Fast services.
- Conducted the Sacrament of Baptism on seven occasions during congregational worship.
- Provided a music ministry program including our organist, Carol Lown; an adult choir led by Bob Jerome; two adult handbell choirs led by Carol Lown and Nancy Davis; a youth handbell choir led by Kath Wissinger; a recorder ensemble; a men's quartet and children's choirs as part of WOW.
- Studied the results of the church-wide visioning process as follows: Worship Ministry received the most comments of any ministry – 293 or 21 percent of all responses; Worship Ministry received 78 comments (the second most frequent comment) to broaden the variety of music used in worship, including more lively, dynamic, and engaging music offerings; Worship Ministry received 63 comments to broaden the variety of times and "styles" of worship services offered; Worship Ministry received 66 comments to broaden the involvement of church members offering prayers, sharing musical talents, youth choirs, youth praise band, drama, and dance
- Adopted a vision statement to guide how we plan for worship: "Worship is truly the center of our life together. We seek to worship with theological and artistic integrity and excellence. We will provide worship that is marked by congregational participation through lay leadership, prayers, musical offerings, testimony and responses."
- Held a Worship Ministry planning retreat
- Approved the purchase of supplemental hymnals Sing A New Creation, pending available funding
- Approved the use of fresh flowers in the sanctuary during worship as a sign of the Living God; invited members of the congregation to provide flowers in honor or memory of a loved one
- Provided an opportunity for the music staff and ten members of the chancel choir to attend the Montreat Worship and Music Conference
- Provided special music opportunities for the community with the Christmas Community Band Concert and four Massanutten Brass Band concerts
- Obtained seven new hearing devices for use in the sanctuary
- Began use of the "Guidelines for the Service of Witness to the Resurrection"

Goals for 2010:

- Procure supplemental hymnals Sing A New Creation and utilize them to introduce new congregational hymns into weekly worship
- Increase the number of opportunities for worship with consideration given to a Thanksgiving service, summer worship alternatives and hymn sings; also evaluate the need for a second weekly worship service.
- Continue to broaden the involvement of church members in worship by offering their talents and gifts through music, prayer, drama, and dance.
- Establish a children's music program for the fall of 2010; consider the creation of a new handbell choir.
- Complete a set of sanctuary paraments for "Ordinary Time"; design and construct a new storage system for all paraments and banners.

Ministry Members: Betsy Hay and Nancy Lu Irvine, Co-chairs; John Leggett, Pastor; Anne Bradley, Bob Jerome, Chris Kyle, Carol Lown, Audrey Maune

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, national, and global communities.

Community Outreach in 2009:

- Supported the Harrisonburg Rockingham Thermal Shelter (HARTS) during 2 weeks of the shelter season. Provided more than 75 different volunteers while teaming with Trinity Presbyterian and JMU Campus Ministry to provide meals and shelter to 20 guests. Also provided financial gift of \$1,500.
- Provided “Angel Tree” gifts in December for more than 140 children in need identified through the Massanutten Food pantry.
- Provided personnel in support of the MPC Food Pantry, distributing tons of food to hundreds of local families.
- Provided financial support to the Volunteer Farm in Shenandoah County, Virginia. MPC members provided 1 day of farm labor in preparation for plating season and 1 day during the harvest season.
- Financial support to numerous benevolences, including Generations Crossing, Blue Ridge Area Food Bank, Harrisonburg Free Clinic, LP Campus Ministry, People Helping People, Massanetta Springs Conference Center, Sunnyside Retirement Community, Fellowship of Christian Athletes, Weekday Religious Education, and Cub Run Elementary School.
- Provided gas cards and emergency fuel assistance to local families in need.

Goals for 2010:

- Continue to support HARTS Shelter during 2 weeks of the 2010-2011 shelter season. Increase congregation participation. Increase financial support.
- Continue support of MPC Food Pantry to keep pace with demand of local families.
- Angel Tree gift program.
- Establish better program for the distribution of emergency gas and home heating assistance to local families
- Continue to identify and support local benevolences with which MPC has a connection.

Ministry Members: David Allen, Chair, Pam French, Randy Hylton, Jeff Lees

Mission Ministry in 2009:

- Assembled mission utility trailer – equipped with donated tools.
- Committee members assisted property committee in the rebuild of churches utility building.
- Members – participated in minute for missions presentations to the MPC congregation.
- Prepared disaster buckets for PCUSA.
- Members – assisted in gathering of food for MPC Food Pantry; conducted several fund raising events with local Ruritans and local Farm Credit, both organizations donated food and funds.
- Provided a collection center for used shoes.
- Introduced Mission Man to the congregation and assisted in MPC’s display for Presbytery Meeting.
- Collected clothing for needy families.
- Committee members participated in the churches “Prayers for the People”.
- Committee members visited church shut-ins and presented communion.
- Helped financially with the local People Helping People project.
- Helped in the sponsorship of a Missionary to Russia.

Goals for 2010:

- Conduct a church wide event – “Massanutten Cares” – community work day set for April 10, 2010. The event will include: Prepare buckets of personal items needed for PC-USA, Work Groups who will complete jobs in the community, Visitation Groups and members to prepare soup to be delivered to homes visited.
- Support for our local Junior High Youth to attend a mission trip to Myrtle Beach – June 2010 – committee has agreed to provide some of their funding plus assist in a fund raising event.
- Support our Senior High Youth in going to Baja – 2010 summer mission trip.
- Provide assistance to PC-USA – to assist in needs in Haiti.
- Conduct monthly Mission Committee Meetings.
- Keep congregation informed as to local and extended mission programs.
- Encourage members to participate in local People Helping People program.
- Encourage members to become active in the local “Rebuilding Together” program.
- Utilize our “Ready to Respond” trailer to complete some local mission projects.
- Continue to support our Food Pantry and encourage members to become involved in the Volunteer Farm.

Ministry Members: Tim Long, Chair; Bill Frazier, Reid Laughlin, Doug Sensabaugh

The Congregational Care Ministry oversees and provides opportunities for the congregation to join in supporting the members and friends of the congregation. This year we were able to establish the Tabitha Fund to help members of our congregation during times of financial need. We continue to send college and military care packages twice a year and have had success with the adopt a college student program. We will host two Lenten lunches again this year. We have been joyfully busy with our "new arrival" baskets as our church family grows with the births of new babies. Cards are being sent to those on our prayer list from our congregation, as well as sympathy and one year remembrances. Emergency meals are also organized for those needing assistance during an illness, after a birth or hospitalization. We are now officially a Stephen Ministry church and the Congregational Care Ministry has begun searching for Stephen Leaders and Stephen Ministers to help in the nurturing of our congregation.

Goals for 2010:

- Continue to provide support to the congregation through promotion and distribution of Tabatha Fund.
- Implementation of Stephen Ministry.
- Visitation and Card and Meals Ministry.

Ministry Members: Mary Morris, Chair; Linda Myers, Deb Comer, Marge Langfitt, Patricia Ours, Rebecca Arthur and Pastor Ann Pettit.

Food Pantry (Addendum to Board of Deacons Report)

The Food Pantry ministry continues to grow and receive wide-spread support from church members and the community. We distribute food and hygiene products on the 2nd Monday morning and the 4th Thursday evening of the month. In January, 2009, we served 47 families and ended the year serving 73 families in December. These 73 families include 301 persons, of which 155 are children.

The Food Pantry extends a heartfelt thank-you to our *many* church members who donated money, food, and time. In addition to manning two pantries each month, Massanutten members also made special contributions through the school supplies program, the “Bill Heinemann row” garden produce program, and the Angel Tree program. Our children in Bible School and the Preschool brought generous donations of food. We extend a special tribute to our member-volunteers, who collectively gave over 1,000 hours in the food pantry to collect, sort, haul, weigh, record, and redistribute the food. Without the support from so many within our church, our ministry could not succeed.

We are also grateful to the community for its continued support. A number of local organizations lent support to our pantry this year: Massanutten Church Preschool, groups at Spotswood High School, several local Lions’ Clubs and Ruritan Clubs, Trinity Lutheran Church, Mountain View Fellowship Church of the Brethren, Keezletown United Methodist Church, Keezletown FCE, nurses at RMH, Farm Credit of Virginia, Brownie Troop #963, Pilgrim’s Pride, Massanutten Resort, Enterprise Food Service, Southern Valley Conference Women of the Lutheran Church, and the Farm Bureau Women’s Committee.

We serve mainly the area of Penn Laird, McGaheysville, Keezletown, and up to eastern Harrisonburg. During 2009, the pantry served a total of 654 families, representing 2457 people. We distributed 41,990 pounds of food, calculating about 17 pounds of food per person. Of this total, 16,043 pounds were obtained at no charge through the USDA program at the Blue Ridge Food Bank (BRFB) and 25,947 pounds were either donated by church members or local organizations or were purchased, using donated funds, from the BRFB. Purchasing from the BRFB stretches our dollar; it buys about 5 or 6 times more at the BRFB than at a local grocery. The Food Pantry spent 4,450 for the purchase of food and hygiene products this year.

We continue to receive the 4-Cents-a-Meal Grant from the Presbytery of the Shenandoah. We request this grant money as a supplement to our budget.

Goals for 2010:

- Continue to serve our neighbors with compassion
- Prayerful consideration of avenues to expand the ministry
- Produce an updated Food Pantry brochure

Chairpersons: Sharon Heinemann, Jeff Lees, Lin Harmon

Presbyterian Women

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 2008-2009:

- 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 "Ring the Bell" at the Salvation Army Kettle.
- Prepared and delivered special gifts for shut-in members at Christmas.
- 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.
- 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 personnel items for the women of our Food Pantry on a monthly basis.
- Collected and shipped 80 pounds of Christmas greeting card fronts for St. Jude's Ranch for neglected and abused children. They will replace the backs and resell to help support their cause.
- Held Birthday Program and Annual Business meeting at Sunnyside in June.
- Provided lunch for the Shenandoah Presbytery Meeting held at MPC.
- Hosted the first *Afternoon Tea* at MPC for ladies from 6-106.
- Provided hearing aid enhancements compatible with the church PA system for some members of the congregation.

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.

Moderator: Helen Groves

Vice-Moderator: Betty Long

Massanutten Presbyterian Church Preschool

Massanutten Presbyterian Church Preschool is owned and governed by Massanutten Presbyterian Church. Currently (2009-2010), there are 6 classes, 80 total children, and 8 staff members. The school has children ranging from the age of 2 years through 5 years.

There are currently 7 families who are sharing the financial aid 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. Deb Comer, Hunter Davis, Susie Diehl, Jenny Dillard, Sherrie Dumler, Beth McDaniel, Mia Sherwood, and Cindy Grimes are currently employed by the preschool.

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

A Board of Directors that meets monthly governs the school. The Board is comprised of three members in good standing of Massanutten Presbyterian Church, an elder from the current Administrative Ministry, and the Director of Christian Education. The current moderator is Nancy Ruh, Director of Christian Education. The Board of Directors is directly responsible to the Administrative Ministry of Massanutten Presbyterian Church. The preschool director is an ex-officio member of the Board.

During the year, the preschool encourages the church family, as well as school families, to become active in the academic life of the children.

On the Sunday following Easter, the school children present several songs during the morning worship service at Massanutten Presbyterian Church.

Director: Cindy Grimes

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
<u>Income</u>						
4.100.100	General Pledge Offerings	61,096.20	604,246.13	613,200.00	(8,953.87)	613,200.00
4.100.110	Loose Plate Offerings	342.96	7,842.47	10,600.00	(2,757.53)	10,600.00
4.100.120	Church School Offerings	165.01	1,920.79	3,000.00	(1,079.21)	3,000.00
	Total Regular Offerings	\$61,604.17	\$614,009.39	\$626,800.00	(\$12,790.61)	\$626,800.00
4.100.135	Weddings	0.00	0.00	120.00	(120.00)	120.00
4.100.140	Manse	850.00	8,114.71	8,100.00	14.71	8,100.00
4.100.150	Other Income	63.61	10,323.44	0.00	10,323.44	0.00
4.100.200	Special Offerings	2,146.69	17,846.19	0.00	17,846.19	0.00
4.100.202	Special Gifts	0.00	0.00	0.00	0.00	0.00
4.100.205	Hunger Offering	437.55	5,095.34	0.00	5,095.34	0.00
4.100.206	Food Pantry Offering	505.00	5,644.95	0.00	5,644.95	0.00
4.100.209	New Era Of Ministry Campaign	(177,589.50)	0.00	0.00	0.00	0.00
4.100.210	Ready to Respond Offering	0.00	0.00	0.00	0.00	0.00
4.100.211	Missions Offering	48.00	1,552.15	0.00	1,552.15	0.00
4.100.212	Youth Missions Offering	150.00	6,503.45	0.00	6,503.45	0.00
4.100.215	Living into Hope Offering	510.00	17,454.00	40,000.00	(22,546.00)	40,000.00
4.100.220	Music Offering	0.00	704.00	0.00	704.00	0.00
4.100.225	Brass Band Offering	0.00	3,000.00	0.00	3,000.00	0.00
4.100.230	Tabatha	265.00	1,603.00	0.00	1,603.00	0.00
4.100.250	Memorial Gifts	0.00	0.00	0.00	0.00	0.00
4.100.255	Memorial Gifts designated	(1,610.00)	2,230.00	0.00	2,230.00	0.00
4.100.400	Endowment Offerings	0.00	0.00	0.00	0.00	0.00
4.100.500	Interest Income	132.86	2,108.35	0.00	2,108.35	0.00
4.100.505	Interest Income - BF	0.00	13.23	0.00	13.23	0.00
	Total Special Offer. & Income	(\$174,090.79)	\$82,192.81	\$48,220.00	\$33,972.81	\$48,220.00
4.100.700	New Era of Ministry	202,186.03	202,186.03	0.00	202,186.03	0.00
	Total All Income	<u>\$89,699.41</u>	<u>\$898,388.23</u>	<u>\$675,020.00</u>	<u>\$223,368.23</u>	<u>\$675,020.00</u>
<u>Expense</u>						
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	1,186.25	14,235.00	14,235.00	0.00	14,235.00
5.100.108	Pastor-Pension Plan	669.17	8,030.04	8,030.00	0.04	8,030.00
5.100.110	Pastor-D&D Benefit	60.83	729.96	730.00	(0.04)	730.00
5.100.112	Pastor-Dental Plan	56.25	675.00	675.00	0.00	675.00
5.100.114	Pastor-Auto/Travel Allow	351.45	4,663.45	4,400.00	263.45	4,400.00
5.100.116	Pastor-Continuing Education	0.00	2,000.00	2,000.00	0.00	2,000.00
5.100.118	Pastor-Professional Materials	139.97	905.00	1,000.00	(95.00)	1,000.00
5.100.120	Pastor-Professional Expense	83.35	1,000.00	1,000.00	0.00	1,000.00
	Total Pastor Salary & Benefits	\$9,134.52	\$111,285.45	\$111,117.00	\$168.45	\$111,117.00
5.100.200	Director of Member Care Sal	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	0.00	0.00	0.00	0.00
5.100.212	DMC- Dental Plan	0.00	0.00	0.00	0.00	0.00
5.100.214	DMC-Auto Travel	382.80	2,448.32	3,410.00	(961.68)	3,410.00
5.100.216	DMC-Continuing Education	0.00	603.77	1,000.00	(396.23)	1,000.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.100.218	DMC-Prof Books/Pub	36.67	1,951.90	2,007.80	(55.90)	2,007.80
5.100.222	DMC-Other Benefits	2,000.00	4,000.00	4,000.00	0.00	4,000.00
	Total DMC Salary & Benefits	\$6,007.80	\$52,063.95	\$53,477.80	(\$1,413.85)	\$53,477.80
5.100.250	Director of Christian Ed-Sal	3,250.00	39,000.00	39,000.00	0.00	39,000.00
5.100.254	DCE-SS/Med Allowance	248.63	2,983.56	2,986.00	(2.44)	2,986.00
5.100.256	DCE-Health Insurance	633.75	7,605.00	7,605.00	0.00	7,605.00
5.100.258	DCE-Pension	357.50	4,290.00	4,290.00	0.00	4,290.00
5.100.260	DCE-Death/Disability Benefit	32.50	390.00	390.00	0.00	390.00
5.100.262	DCE-Dental	56.25	675.00	330.00	345.00	330.00
5.100.264	DCE-Auto Travel	165.00	1,687.59	2,200.00	(512.41)	2,200.00
5.100.266	DCE-Continuing Education	0.00	1,054.87	1,000.00	54.87	1,000.00
5.100.268	DCE-Prof Books/Publications	0.00	405.44	500.00	(94.56)	500.00
	Total DCE Salary & Benefits	\$4,743.63	\$58,091.46	\$58,301.00	(\$209.54)	\$58,301.00
5.100.300	Office Manager-Salary	2,092.50	22,717.58	23,400.00	(682.42)	23,400.00
5.100.304	OM-SS/Med Allowanc	160.08	1,737.91	1,790.00	(52.09)	1,790.00
5.100.306	OM-Health Insurance	536.58	6,438.96	6,439.00	(0.04)	6,439.00
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	234.00	234.00	0.00	234.00
5.100.312	OM-Dental	27.55	330.60	330.00	0.60	330.00
	Total OM Salary & Bene	\$3,050.71	\$34,033.05	\$34,767.00	(\$733.95)	\$34,767.00
5.100.320	Fin/Member Secretary-Sal	0.00	0.00	0.00	0.00	0.00
5.100.324	F/M Secretary-SS/Med	0.00	0.00	0.00	0.00	0.00
5.100.326	F/M Secretary-Health Ins	0.00	0.00	0.00	0.00	0.00
5.100.328	F/M Secretary-Pension	0.00	0.00	0.00	0.00	0.00
5.100.330	F/M Secretary-Death/Dis	0.00	0.00	0.00	0.00	0.00
5.100.332	F/M Secretary-Dental	0.00	0.00	0.00	0.00	0.00
	Total F/M Sec Salary & Bene	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5.100.350	Choir Director-Salary	1,266.66	15,199.92	15,200.00	(0.08)	15,200.00
5.100.354	Choir Director-SS	96.90	1,162.80	1,163.00	(0.20)	1,163.00
5.100.370	Organist-Salary	937.50	11,250.00	11,250.00	0.00	11,250.00
5.100.374	Organist-SS	71.72	860.64	861.00	(0.36)	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 Caregiver-Salary	0.00	1,665.00	2,730.00	(1,065.00)	2,730.00
5.100.404	Nursery Caregiver-SS	0.00	127.41	158.00	(30.59)	158.00
5.100.406	Nursery Assoc.-Salary	247.50	1,817.75	1,750.00	67.75	1,750.00
5.100.408	Nurse Assoc.-SS	18.94	139.08	134.00	5.08	134.00
	Total Other Staff Salaries	\$3,037.53	\$37,002.32	\$38,026.00	(\$1,023.68)	\$38,026.00
	Total All Staff Salary & Bene	\$25,974.19	\$292,476.23	\$295,688.80	(\$3,212.57)	\$295,688.80
5.100.410	School-Director Salary	1,800.00	20,481.50	0.00	20,481.50	0.00
5.100.414	School-Director SS/Med	137.70	1,566.85	0.00	1,566.85	0.00
5.100.420	School-Teacher Salaries	7,792.00	69,982.97	0.00	69,982.97	0.00
5.100.424	School-Teacher SS/Med	596.08	5,353.73	0.00	5,353.73	0.00
5.100.425	School - Billing for Expenses	(10,325.78)	(97,385.05)	0.00	(97,385.05)	0.00
	Total School Salary & Bene	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5.100.450	Office Supplies/Postage	472.33	6,727.03	8,000.00	(1,272.97)	8,000.00
5.100.452	Copier & Service	277.41	4,285.00	4,100.00	185.00	4,100.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.100.454	Telephone Expenses	500.77	3,733.20	3,600.00	133.20	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	842.90	1,200.00	(357.10)	1,200.00
5.100.460	Computer Upgrade	0.00	998.65	0.00	998.65	0.00
5.100.462	Insurance Package	3,303.50	13,095.75	12,800.00	295.75	12,800.00
5.100.464	Worker's Comp. Insurance	399.00	1,616.00	1,800.00	(184.00)	1,800.00
5.100.466	Capital Acquisitions	0.00	0.00	0.00	0.00	0.00
5.100.468	Session Training/Retreat	0.00	860.33	900.00	(39.67)	900.00
5.100.470	Staff Development	0.00	112.67	500.00	(387.33)	500.00
5.100.472	Van/DMV	0.00	39.50	100.00	(60.50)	100.00
	Total Admin Expenses	\$5,053.10	\$32,672.71	\$33,400.00	(\$727.29)	\$33,400.00
5.100.480	CE-General Expenses	101.16	156.63	150.00	6.63	150.00
5.100.482	CE-Church Lit/Supplies	115.40	1,483.07	1,500.00	(16.93)	1,500.00
5.100.484	CE-Leader Training/Retreat	0.00	47.24	250.00	(202.76)	250.00
5.100.486	CE-Church Library	0.00	185.82	250.00	(64.18)	250.00
5.100.488	CE-Small Group Ministry	32.48	236.31	250.00	(13.69)	250.00
5.100.490	CE-Disciples Bible Study	0.00	0.00	250.00	(250.00)	250.00
5.100.492	CE-5th Sunday Program	0.00	89.32	500.00	(410.68)	500.00
	Total Christian Ed. Expenses	\$249.04	\$2,198.39	\$3,150.00	(\$951.61)	\$3,150.00
5.100.501	D/OR-Basic Support/Capita	2,600.80	15,605.00	15,605.00	0.00	15,605.00
5.100.503	D/OR-LP Campus Ministry	0.00	2,500.00	2,500.00	0.00	2,500.00
5.100.504	D/OR-Deacon's Dcretionary	146.40	1,584.23	900.00	684.23	900.00
5.100.505	D/OR-People Helping People	0.00	1,350.00	1,350.00	0.00	1,350.00
5.100.506	D/OR-Blue Ridge Area Fd Bk	0.00	1,200.00	1,200.00	0.00	1,200.00
5.100.507	D/OR-Massanetta Springs	0.00	2,000.00	2,000.00	0.00	2,000.00
5.100.508	D/OR-Fd for Theological Ed	0.00	1,500.00	2,000.00	(500.00)	2,000.00
5.100.509	D/OR-EMHS	0.00	0.00	250.00	(250.00)	250.00
5.100.510	D/OR-Presch. Scholarships	0.00	2,000.00	2,000.00	0.00	2,000.00
5.100.511	D/OR-Unallocated	0.00	193.93	467.00	(273.07)	467.00
5.100.512	D/OR-HARTS	0.00	1,000.00	1,000.00	0.00	1,000.00
5.100.513	D/OR-Food Pantry	0.00	886.47	1,620.00	(733.53)	1,620.00
5.100.514	D/OR-Sunnyside	0.00	900.00	900.00	0.00	900.00
5.100.515	D/OR-H/R Free Clinic	0.00	675.00	675.00	0.00	675.00
5.100.516	D/OR-FCA	0.00	450.00	450.00	0.00	450.00
5.100.517	D/OR-WRE	0.00	225.00	225.00	0.00	225.00
5.100.518	D/OR-Generations Crossing	0.00	2,000.00	1,000.00	1,000.00	1,000.00
	Total Outreach Expenses	\$2,747.20	\$34,069.63	\$34,142.00	(\$72.37)	\$34,142.00
5.100.530	D/CC-College St/Mil Care Pk	122.10	310.41	540.00	(229.59)	540.00
5.100.531	D/CC-Postage-Note Cards	0.00	83.50	90.00	(6.50)	90.00
5.100.532	D/CC-Lenten Luncheons	0.00	106.27	180.00	(73.73)	180.00
5.100.533	D/CC-Health Ed. & Supplies	0.00	233.20	180.00	53.20	180.00
5.100.534	D/CC-Presbyn Today Sub	0.00	0.00	0.00	0.00	0.00
5.100.535	D/CC-Nursery Supplies	105.00	180.08	450.00	(269.92)	450.00
5.100.536	D/CC-New Arrival Baskets	0.00	0.00	63.00	(63.00)	63.00
5.100.537	D/CC-Gas Cards	0.00	0.00	225.00	(225.00)	225.00
5.100.538	D/CC-Visitation	0.00	0.00	90.00	(90.00)	90.00
5.100.539	D/CC-Tabitha Fund	0.00	0.00	0.00	0.00	0.00
	Total Congregational Care Exp	\$227.10	\$913.46	\$1,818.00	(\$904.54)	\$1,818.00
5.100.540	D/M-Mission(Long Term)	0.00	64.59	900.00	(835.41)	900.00
5.100.542	D/M-Mission(Short Term)	0.00	0.00	1,000.00	(1,000.00)	1,000.00
5.100.544	D/M-Mission(Local)	0.00	200.00	1,000.00	(800.00)	1,000.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.100.546	D/M-Mission(National)	0.00	0.00	1,000.00	(1,000.00)	1,000.00
	Total Mission Expenses	\$0.00	\$264.59	\$3,900.00	(\$3,635.41)	\$3,900.00
	Total Deacon Expenses	\$2,974.30	\$35,247.68	\$39,860.00	(\$4,612.32)	\$39,860.00
5.100.550	Commun-Public Relatns	475.34	2,483.30	3,000.00	(516.70)	3,000.00
5.100.552	Commun-Pictorial Direct	0.00	26.34	0.00	26.34	0.00
	Total Communications Expenses	\$475.34	\$2,509.64	\$3,000.00	(\$490.36)	\$3,000.00
5.100.560	Family-General Expenses	0.00	343.37	150.00	193.37	150.00
5.100.562	Fam-Church Lit/Supp FV	7.27	775.17	2,000.00	(1,224.83)	2,000.00
5.100.564	Fam-Church Lit/Supp CS	152.95	614.72	800.00	(185.28)	800.00
5.100.566	Fam-Special Liturgical Mat	40.12	237.58	185.00	52.58	185.00
5.100.568	Fam-High School Fellowship	8.98	2,997.46	1,000.00	1,997.46	1,000.00
5.100.570	Fam-Middle High Fellowship	52.98	1,675.92	1,500.00	175.92	1,500.00
5.100.572	Fam-Youth Camps/Confrncs	0.00	0.00	0.00	0.00	0.00
5.100.574	Fam-Youth Mission	0.00	0.00	0.00	0.00	0.00
5.100.576	Fam-Vacation Church Sch	0.00	1,798.56	2,000.00	(201.44)	2,000.00
5.100.578	Fam-Leader Train/Retreat	0.00	0.00	0.00	0.00	0.00
5.100.580	Fam-Church Library F Res	0.00	47.68	0.00	47.68	0.00
5.100.582	Fam-WOW	0.00	1,241.53	400.00	841.53	400.00
5.100.584	Fam-Confirmation Class	0.00	0.00	0.00	0.00	0.00
5.100.586	Fam-Children's Church	0.00	1,269.05	1,050.00	219.05	1,050.00
5.100.588	Fam-Bread for the Journey	0.00	26.84	0.00	26.84	0.00
5.100.590	Fam-New Programs	0.00	57.47	0.00	57.47	0.00
5.100.592	Fam-AV Equipment	0.00	210.05	500.00	(289.95)	500.00
	Total Family Expenses	\$262.30	\$11,295.40	\$9,585.00	\$1,710.40	\$9,585.00
5.100.600	Fellow-Activity/Kit. Sup	73.32	1,707.96	3,010.00	(1,302.04)	3,010.00
5.100.602	Fellowship-Recreation	0.00	(149.89)	765.00	(914.89)	765.00
5.100.604	Fellowship-Prime Timers	0.00	0.00	225.00	(225.00)	225.00
	Total Fellowship Expenses	\$73.32	\$1,558.07	\$4,000.00	(\$2,441.93)	\$4,000.00
5.100.610	Open Door-Gen Expense	315.65	3,465.35	4,050.00	(584.65)	4,050.00
5.100.612	OD-New Member Materials	0.00	0.00	450.00	(450.00)	450.00
5.100.614	OD-Name Tags	0.00	144.15	90.00	54.15	90.00
	Total Open Door Expenses	\$315.65	\$3,609.50	\$4,590.00	(\$980.50)	\$4,590.00
5.100.620	Worship-General Expenses	61.60	2,692.00	2,250.00	442.00	2,250.00
5.100.622	Worship-Bulletins	281.88	1,127.52	1,500.00	(372.48)	1,500.00
5.100.624	Worship-Supply Ministers	0.00	0.00	270.00	(270.00)	270.00
5.100.626	Worship-Crossroad Pealers	0.00	0.00	202.50	(202.50)	202.50
5.100.628	Worship-Youth Handbells	33.00	553.27	1,350.00	(796.73)	1,350.00
5.100.630	Wshp-God's Children Choir	0.00	0.00	90.00	(90.00)	90.00
5.100.632	Worship-Carol Choir	0.00	89.91	90.00	(0.09)	90.00
5.100.634	Worship-Youth Choir	0.00	641.52	135.00	506.52	135.00
5.100.636	Wshp-Massanutten Ringers	0.00	285.83	202.50	83.33	202.50
5.100.638	Worship-Chancel Choir	0.00	1,743.08	900.00	843.08	900.00
5.100.640	Worship-Instrumental Choir	0.00	0.00	180.00	(180.00)	180.00
5.100.642	Worship-Brass Band	0.00	818.51	450.00	368.51	450.00
5.100.644	Worship-Music Conferences	0.00	1,673.48	630.00	1,043.48	630.00
5.100.646	Worship-Handbell Supplies	0.00	166.04	225.00	(58.96)	225.00
5.100.648	Wshp-Music Sup/Equip	0.00	0.00	180.00	(180.00)	180.00
5.100.650	Worship-C Ed Music Director	0.00	461.16	540.00	(78.84)	540.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.100.652	Worship-C Ed for Organist	0.00	238.19	540.00	(301.81)	540.00
5.100.654	Worship-Organ Maintenance	1,279.05	1,279.05	2,500.00	(1,220.95)	2,500.00
5.100.656	Worship-Music Leadership	0.00	100.00	675.00	(575.00)	675.00
5.100.658	Wshp-Guest Instrumentalists	0.00	875.00	900.00	(25.00)	900.00
5.100.660	Worship-Music Appreciation	0.00	0.00	900.00	(900.00)	900.00
5.100.662	Worship-Weddings	0.00	0.00	0.00	0.00	0.00
	Total Worship Expenses	\$1,655.53	\$12,744.56	\$14,710.00	(\$1,965.44)	\$14,710.00
5.100.670	Stwrđ/Fin-Stwrđshp Devel	0.00	0.00	800.00	(800.00)	800.00
5.100.672	Stwrđ/Fin-Offer/Plđge Sup	0.00	668.50	500.00	168.50	500.00
5.100.674	Stwrđ/Fin-Treasurer's Exp	85.04	321.85	475.00	(153.15)	475.00
5.100.676	Stwrđ/Fin-College Scholar	0.00	1,600.00	0.00	1,600.00	0.00
	Total Stewardship/Finance Expe	\$85.04	\$2,590.35	\$1,775.00	\$815.35	\$1,775.00
5.100.700	Property-Bldg Supplies/Maint	3,755.09	13,936.02	11,700.00	2,236.02	11,700.00
5.100.702	Prprty-Church Cleaning Serv	1,450.00	16,131.60	15,000.00	1,131.60	15,000.00
5.100.704	Property-Parking Lot	0.00	3,075.00	1,600.00	1,475.00	1,600.00
5.100.705	Property-Grounds	0.00	3,742.08	5,800.00	(2,057.92)	5,800.00
5.100.706	Property-Electricity	3,015.00	18,310.16	20,000.00	(1,689.84)	20,000.00
5.100.708	Property-Propane	2,550.34	12,293.22	17,000.00	(4,706.78)	17,000.00
5.100.710	Property-Water/Sewer	81.99	1,144.49	1,000.00	144.49	1,000.00
5.100.712	Property-Trash Collection	0.00	400.00	500.00	(100.00)	500.00
5.100.716	Prprty-Church Van/Transport	0.00	908.05	900.00	8.05	900.00
5.100.725	Property-Manse Maintenance	0.00	6,985.48	1,350.00	5,635.48	1,350.00
	Total Property Expenses	\$10,852.42	\$76,926.10	\$74,850.00	\$2,076.10	\$74,850.00
5.100.730	Property-Mortgage Principle	5,537.58	53,026.90	44,429.16	8,597.74	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	10,556.93	136,753.88	136,020.84	733.04	136,020.84
	Total Mortgage Payment	\$16,094.51	\$189,780.78	\$180,450.00	\$9,330.78	\$180,450.00
5.100.949	pass through expenses	(180.00)	(185.00)	0.00	(185.00)	0.00
5.100.950	Misc Expense	(206.57)	6,260.56	0.00	6,260.56	0.00
5.100.951	Gain/Loss-Sale of Invest	232.72	(1,394.95)	0.00	(1,394.95)	0.00
5.100.999	PRIOR YEAR Adjustments	0.00	13,424.47	0.00	13,424.47	0.00
	Total Misc Expense	\$26.15	\$18,290.08	\$0.00	\$18,290.08	\$0.00
5.200.100	Hunger Offering Disb	663.09	3,621.97	0.00	3,621.97	0.00
5.200.105	Food Pantry Disb	917.77	3,556.22	0.00	3,556.22	0.00
5.200.110	Mission Offering Disb	80.00	1,668.15	0.00	1,668.15	0.00
5.200.111	Youth Mission Offering Disb	74.70	2,089.55	0.00	2,089.55	0.00
5.200.115	Brass Band Offering Disb	0.00	109.20	0.00	109.20	0.00
5.200.120	Music Offering Disb	0.00	125.00	0.00	125.00	0.00
5.200.121	One Great Hr of Shring Disb	0.00	2,027.00	0.00	2,027.00	0.00
5.200.122	Blanket Offering Disb	0.00	0.00	0.00	0.00	0.00
5.200.123	Women's Thnk Offer Disb	0.00	0.00	0.00	0.00	0.00
5.200.124	Peacemaking Offering Disb	0.00	582.75	0.00	582.75	0.00
5.200.125	Pentecost Offering Disb	0.00	634.40	0.00	634.40	0.00
5.200.126	Flowers Offering Disb	185.50	353.50	0.00	353.50	0.00
5.200.127	Joy Offering Disb	2,001.69	5,038.69	0.00	5,038.69	0.00
5.200.128	Links of Love Offering Disb	0.00	0.00	0.00	0.00	0.00
5.200.130	New Era /Principle Reduction	200,000.00	200,000.00	0.00	200,000.00	0.00
5.200.131	Trfr to Mtg Payable	0.00	0.00	0.00	0.00	0.00
5.200.144	Mem Gifts-undesiguated	0.00	0.00	0.00	0.00	0.00

Account Number	Account Name	Current Month	Year to Date	Budget Year to Date	Over/Under YTD + (-)	Annual Budget
5.200.145	Mem Gifts-designated	0.00	0.00	0.00	0.00	0.00
5.200.150	Special Offering-Tabatha Disb	500.00	1,000.00	0.00	1,000.00	0.00
5.200.199	Other Special Offerings Disb	407.35	2,242.35	0.00	2,242.35	0.00
	Total Special Offering Disburs	\$204,830.10	\$223,048.78	\$0.00	\$223,048.78	\$0.00
	Total Expenses	<u>\$268,740.99</u>	<u>\$904,763.27</u>	<u>\$665,058.80</u>	<u>\$239,704.47</u>	<u>\$665,058.80</u>
	Difference	<u>(\$179,041.58)</u>	<u>(\$6,375.04)</u>	<u>\$9,961.20</u>		<u>\$9,961.20</u>

Massanutten Presbyterian Church 2010 Proposed Operating Budget

		2009	2010	Percentage
		<u>Budget</u>	<u>Budget</u>	Change
				Incr/(Decr)
	<u>Estimated Operating Income</u>			
1	Church School Offering	\$ 3,000.00	\$ 2,000.00	-33.33%
2	Loose Plate Offering	\$ 10,600.00	\$ 8,500.00	-19.81%
3	Pledged Giving	\$ 573,200.00	\$ 553,072.00	-3.51%
4	Unpledged & New Member Giving	\$ 40,000.00	\$ 40,000.00	0.00%
		\$ -	\$ -	
		\$ 626,800.00	\$ 603,572.00	-3.71%
	<u>Special Offerings/Misc</u>			
5	Total Special Offerings	\$ 8,220.00	\$ 53,744.95	553.83%
	TOTAL INCOME	\$ 675,020.00	\$ 657,316.95	-2.62%
	Pastor			
6	Salary	\$ 43,000.00	\$ 43,000.00	0.00%
7	Housing Allowance	\$ 30,000.00	\$ 30,000.00	0.00%
8	Half of Social Security (8.284%)	\$ 6,047.00	\$ 6,047.00	0.00%
	Total:	\$ 79,047.00	\$ 79,047.00	0.00%
	Board of Pensions Payments			
9	Major Medical Insurance (19.5%)	\$ 14,235.00	\$ 14,235.00	0.00%
10	Pension Plan (11%)	\$ 8,030.00	\$ 8,030.00	0.00%
11	Death/Disability Benefit (1%)	\$ 730.00	\$ 730.00	0.00%
12	Dental	\$ 675.00	\$ 675.00	0.00%
	Total:	\$ 23,670.00	\$ 23,670.00	0.00%
	Reimbursed Church Expenses			
13	Auto Travel (\$.50/mi.) 8,800 miles	\$ 4,400.00	\$ 4,400.00	0.00%
14	Continuing Education	\$ 2,000.00	\$ 2,000.00	0.00%
15	Professional Books & Publications	\$ 1,000.00	\$ 1,000.00	0.00%
16	Prof. Expenses (Cell Phone,etc.)	\$ 1,000.00	\$ 1,000.00	0.00%
	Total:	\$ 8,400.00	\$ 8,400.00	0.00%
	Pastor GRAND TOTAL:	\$ 111,117.00	\$ 111,117.00	0.00%
	Director Of Member Care			
17	Salary	\$ 40,000.00	\$ 40,000.00	0.00%
18	Social Security	\$ 3,060.00	\$ 3,060.00	0.00%
	Total:	\$ 43,060.00	\$ 43,060.00	0.00%
	Reimbursed Church Expenses			
19	AutoTravel (\$.50/mi.) 6,820 miles	\$ 3,410.00	\$ 3,410.00	0.00%
20	Continuing Education	\$ 1,000.00	\$ 1,500.00	50.00%
21	Professional Books & Publications	\$ 2,007.80	\$ 500.00	-75.10%
22	Annuity	\$ 4,000.00	\$ 4,000.00	0.00%
	Total:	\$ 10,417.80	\$ 9,410.00	-9.67%
	DMC GRAND TOTAL:	\$ 53,477.80	\$ 52,470.00	-1.88%
	Director of Christian Education			
23	Salary	\$ 39,000.00	\$ 39,000.00	0.00%
24	Social Security	\$ 2,986.00	\$ 2,986.00	0.00%
	Total:	\$ 41,986.00	\$ 41,986.00	0.00%

Massanutten Presbyterian Church 2010 Proposed Operating Budget

		2009	2010	Percentage
		<u>Budget</u>	<u>Budget</u>	Change
				Incr/(Decr)
	<u>Board of Pensions Payments</u>			
25	Major Medical Insurance (19.5%)	\$ 7,605.00	\$ 7,605.00	0.00%
26	Pension Plan (11%)	\$ 4,290.00	\$ 4,290.00	0.00%
27	Death/Disability Benefit (1%)	\$ 390.00	\$ 390.00	0.00%
28	Dental	\$ 330.00	\$ 330.00	0.00%
	Total:	\$ 12,615.00	\$ 12,615.00	0.00%
	<u>Reimbursed Church Expenses</u>			
29	Auto Travel (\$.50/mi.) 4,400 miles	\$ 2,200.00	\$ 2,200.00	0.00%
30	Continuing Education	\$ 1,000.00	\$ 1,000.00	0.00%
31	Professional Books & Publications	\$ 500.00	\$ 500.00	0.00%
	Total:	\$ 3,700.00	\$ 3,700.00	0.00%
	DCE GRAND TOTAL:	\$ 58,301.00	\$ 58,301.00	0.00%
	Office Manager			
32	Salary (\$13.95/hr. @ 140hr/mo.)	\$ 23,400.00	\$ 23,400.00	0.00%
33	Social Security	\$ 1,790.00	\$ 1,790.10	0.01%
	Total:	\$ 25,190.00	\$ 25,190.10	0.00%
	<u>Board of Pensions Payments</u>			
34	Major Medical Insurance (19.5%)	\$ 6,439.00	\$ 6,439.00	0.00%
35	Pension Plan (11%)	\$ 2,574.00	\$ 2,574.00	0.00%
36	Death/Disability Benefit (1%)	\$ 234.00	\$ 234.00	0.00%
37	Dental	\$ 330.00	\$ 330.00	0.00%
	Total:	\$ 9,577.00	\$ 9,577.00	0.00%
	Office Manager GRAND TOTAL:	\$ 34,767.00	\$ 34,767.10	0.00%
	Choir Director			
38	Salary	\$ 15,200.00	\$ 15,200.00	0.00%
39	Social Security	\$ 1,163.00	\$ 1,163.00	0.00%
	Total:	\$ 16,363.00	\$ 16,363.00	0.00%
	Organist			
40	Salary	\$ 11,250.00	\$ 11,250.00	0.00%
41	Social Security	\$ 861.00	\$ 861.00	0.00%
	Total:	\$ 12,111.00	\$ 12,111.00	0.00%
	Treasurer			
42	Salary	\$ 4,440.00	\$ 4,440.00	0.00%
43	Social Security	\$ 340.00	\$ 340.00	0.00%
	Total:	\$ 4,780.00	\$ 4,780.00	0.00%
	Nursery Caregiver			
44	Salary	\$ 2,730.00	\$ 2,730.00	0.00%
45	Social Security	\$ 158.00	\$ 208.85	32.18%
	Total:	\$ 2,888.00	\$ 2,938.85	1.76%
	Nursery Associate			
46	Salary	\$ 1,750.00	\$ 1,750.00	0.00%
47	Social Security	\$ 134.00	\$ 134.00	0.00%
		\$ 1,884.00	\$ 1,884.00	0.00%

Massanutten Presbyterian Church 2010 Proposed Operating Budget

		2009	2010	Percentage
		<u>Budget</u>	<u>Budget</u>	Change
				Incr/(Decr)
	TOTAL SALARIES & Expenses:	\$ 295,688.80	\$ 294,731.95	-0.32%
	ADMINISTRATIVE			
48	Office Supplies & Postage	\$ 8,000.00	\$ 7,000.00	-12.50%
49	Copier & Service	\$ 4,100.00	\$ 4,500.00	9.76%
50	Telephone Expenses	\$ 3,600.00	\$ 3,600.00	0.00%
51	Voicemail Expenses	\$ 400.00	\$ 400.00	0.00%
52	Internet Service	\$ 1,200.00	\$ 900.00	-25.00%
53	Computer Upgrade	\$ -	\$ 1,000.00	
54	Insurance Package	\$ 12,800.00	\$ 10,500.00	-17.97%
55	Worker's Comp. Insurance	\$ 1,800.00	\$ 1,600.00	-11.11%
56	Capital Acquisitions	\$ -	\$ 250.00	
57	Session Training & Retreat	\$ 900.00	\$ 900.00	0.00%
58	Staff Development	\$ 500.00	\$ 500.00	0.00%
59	Van/DMV	\$ 100.00	\$ 100.00	0.00%
	Totals:	\$ 33,400.00	\$ 31,250.00	-6.44%
	CHRISTIAN EDUCATION			
60	General Expenses (Misc.)	\$ 150.00	\$ 150.00	0.00%
61	Church Sch. Lit. & Supplies	\$ 1,500.00	\$ 1,500.00	0.00%
62	Leadership Training & Retreats	\$ 250.00	\$ 250.00	0.00%
63	Church Library	\$ 250.00	\$ 250.00	0.00%
64	Small Group Ministry	\$ 250.00	\$ 250.00	0.00%
65	Disciples Bible Study	\$ 250.00	\$ 250.00	0.00%
66	5th Sunday Program	\$ 500.00	\$ 350.00	-30.00%
	Totals:	\$ 3,150.00	\$ 3,000.00	-4.76%
	DEACON / OUTREACH			
67	Basic Support/Per Capita Assessm.	\$ 15,605.00	\$ 16,500.00	5.74%
68	JMU Campus Ministry	\$ 2,500.00	\$ 1,000.00	-60.00%
69	Deacon's Discretionary Fund	\$ 900.00	\$ 3,012.00	234.67%
70	People Helping People	\$ 1,350.00	\$ 1,350.00	0.00%
71	Blue Ridge Area Food Bank	\$ 1,200.00	\$ 1,200.00	0.00%
72	Massanetta Springs	\$ 2,000.00	\$ 2,000.00	0.00%
73	Fund for Theological Ed.	\$ 2,000.00	\$ 1,000.00	-50.00%
74	EMHS	\$ 250.00	\$ 250.00	0.00%
75	Preschool Scholarships	\$ 2,000.00	\$ 2,000.00	0.00%
76	Unallocated	\$ 467.00	\$ -	-100.00%
77	HARTS	\$ 1,000.00	\$ 1,500.00	50.00%
78	Food Pantry	\$ 1,620.00	\$ 1,750.00	8.02%
79	Sunnyside	\$ 900.00	\$ 900.00	0.00%
80	H/R Free Clinic	\$ 675.00	\$ 900.00	33.33%
81	FCA	\$ 450.00	\$ 450.00	0.00%
82	WRE	\$ 225.00	\$ 225.00	0.00%
83	Generations Crossing	\$ 1,000.00	\$ 1,000.00	0.00%

Massanutten Presbyterian Church 2010 Proposed Operating Budget

		2009	2010	Percentage
		<u>Budget</u>	<u>Budget</u>	Change
				Incr/(Decr)
	Totals:	\$ 34,142.00	\$ 35,037.00	2.62%
DEACONS/CONG. CARE				
84	College Student/Military Care Pack.	\$ 540.00	\$ 540.00	0.00%
85	Postage - notes, rem. Cards	\$ 90.00	\$ 90.00	0.00%
86	Lenten Luncheons	\$ 180.00	\$ 180.00	0.00%
87	Health Education & Supplies	\$ 180.00	\$ 180.00	0.00%
88	Presbyterian Today Subscription	\$ -	\$ -	
89	Nursery Supplies	\$ 450.00	\$ 450.00	0.00%
91	Food Pantry	\$ -		
92	Stephen Ministry	\$ -		
93	New Arrival Baskets	\$ 63.00	\$ 63.00	0.00%
94	Gas Cards	\$ 225.00	\$ 225.00	0.00%
95	Visitation	\$ 90.00	\$ 90.00	0.00%
96	Cong. Care Unallocated	\$ -	\$ -	
	Totals:	\$ 1,818.00	\$ 1,818.00	0.00%
DEACONS/MISSION				
97	Mission - Long Term	\$ 900.00	\$ 900.00	0.00%
98	Mission - Short Term	\$ 1,000.00	\$ 1,000.00	0.00%
99	Mission - Local	\$ 1,000.00	\$ 1,000.00	0.00%
100	Mission - National	\$ 1,000.00	\$ 1,000.00	0.00%
101	Mission - Unallocated	\$ -	\$ -	
	Totals:	\$ 3,900.00	\$ 3,900.00	0.00%
	Total Deacons:	\$ 39,860.00	\$ 40,755.00	2.25%
COMMUNICATION				
102	Public Relations	\$ 3,000.00	\$ 2,200.00	-26.67%
103	Pictorial Directory	\$ -	\$ -	
	Totals:	\$ 3,000.00	\$ 2,200.00	-26.67%
FAMILY				
104	General Expenses (Misc.)	\$ 150.00	\$ 150.00	0.00%
105	Church Lit. & Supplies (Faith Vill.)	\$ 2,000.00	\$ 2,000.00	0.00%
106	Church Lit. & Supplies (Ch. Sch.)	\$ 800.00	\$ 800.00	0.00%
107	Special Liturgical Materials	\$ 185.00	\$ 250.00	35.14%
108	Sr. High Fellowship	\$ 1,000.00	\$ 1,000.00	0.00%
109	Middle High Fellowship	\$ 1,500.00	\$ 1,500.00	0.00%
110	Youth Camps & Conferences	\$ -	\$ 200.00	
111	Sr. High Mission	\$ -	\$ 15,000.00	
112	Middle High Mission		\$ 5,100.00	
113	Vacation Church School	\$ 2,000.00	\$ 2,000.00	0.00%
114	Leadership Training & Retreats	\$ -	\$ -	
115	Church Library - Family Resources	\$ -	\$ -	
116	WOW	\$ 400.00	\$ 1,600.00	300.00%

Massanutten Presbyterian Church 2010 Proposed Operating Budget

		2009	2010	Percentage
		<u>Budget</u>	<u>Budget</u>	Change
				Incr/(Decr)
117	Confirmation Class	\$ -	\$ 400.00	
118	Children's Church	\$ 1,050.00	\$ 800.00	-23.81%
119	Bread for the Journey	\$ -	\$ -	
120	New Programs	\$ -	\$ -	
121	AV Equipment	\$ 500.00	\$ 250.00	-50.00%
	Totals:	\$ 9,585.00	\$ 31,050.00	223.94%
	FELLOWSHIP			
122	Fellowship Act. (Kit.Supplies)	\$ 3,010.00	\$ 3,000.00	-0.33%
123	Recreation	\$ 765.00	\$ 765.00	0.00%
124	Prime Timers	\$ 225.00	\$ 235.00	4.44%
	Totals:	\$ 4,000.00	\$ 4,000.00	0.00%
	OPEN DOOR			
125	General Expenses (Misc.)	\$ 4,050.00	\$ 4,050.00	0.00%
126	New Member Materials	\$ 450.00	\$ 450.00	0.00%
127	Name Tags	\$ 90.00	\$ 90.00	0.00%
	Totals:	\$ 4,590.00	\$ 4,590.00	0.00%
	WORSHIP			
128	General Expenses (Misc.)	\$ 2,250.00	\$ 2,250.00	0.00%
129	Bulletins	\$ 1,500.00	\$ 1,500.00	0.00%
130	Supply Ministers	\$ 270.00	\$ 200.00	-25.93%
131	Crossroad Pealers	\$ 202.50	\$ 200.00	-1.23%
132	Youth Handbells (Spectrum)	\$ 1,350.00	\$ 200.00	-85.19%
133	God's Children Choir	\$ 90.00	\$ 90.00	0.00%
134	Carol Choir	\$ 90.00	\$ 90.00	0.00%
135	Youth Choir	\$ 135.00	\$ 90.00	-33.33%
136	Massanutten Ringers	\$ 202.50	\$ 200.00	-1.23%
137	Chancel Choir	\$ 900.00	\$ 1,500.00	66.67%
138	SPECIAL PURCHASES (hymnals)	\$ -	\$ 4,000.00	
139	Instrumental Choir	\$ 180.00	\$ 50.00	-72.22%
140	Brass Band	\$ 450.00	\$ -	-100.00%
141	Music Conferences	\$ 630.00	\$ 1,640.00	160.32%
142	Handbell Supplies	\$ 225.00	\$ 1,100.00	388.89%
143	Music Supplies/Equipment	\$ 180.00	\$ 400.00	122.22%
144	Cont. Ed. For Music Director	\$ 540.00	\$ 540.00	0.00%
145	Cont. Ed. For Organist	\$ 540.00	\$ 540.00	0.00%
146	Organ Maintenance	\$ 2,500.00	\$ 2,500.00	0.00%
147	Music Leadership	\$ 675.00	\$ 400.00	-40.74%
148	Guest Instrumentalists	\$ 900.00	\$ 900.00	0.00%
149	Music Appreciation	\$ 900.00	\$ 50.00	-94.44%
150	Weddings	\$ -	\$ -	
	Totals:	\$ 14,710.00	\$ 18,440.00	25.36%

Massanutten Presbyterian Church 2010 Proposed Operating Budget

		2009	2010	Percentage
		<u>Budget</u>	<u>Budget</u>	Change
				Incr/(Decr)
STEWARDSHIP & FINANCE				
151	Stewardship & Development	\$ 800.00	\$ 300.00	-62.50%
152	Offering Envelopes & Pledge Cards	\$ 500.00	\$ 500.00	0.00%
153	Treasurer's Expenses	\$ 475.00	\$ 300.00	-36.84%
154	College Scholarships	\$ -	\$ 800.00	
	Totals:	\$ 1,775.00	\$ 1,900.00	7.04%
PROPERTY				
155	Building Supplies & Maintenance	\$ 11,700.00	\$ 11,700.00	0.00%
156	Church Cleaning Service	\$ 15,000.00	\$ 16,000.00	6.67%
157	Parking Lot	\$ 1,600.00	\$ 4,000.00	150.00%
158	Grounds	\$ 5,800.00	\$ 5,800.00	0.00%
159	Electricity	\$ 20,000.00	\$ 19,000.00	-5.00%
160	Propane	\$ 17,000.00	\$ 16,000.00	-5.88%
161	Water & Sewer Charge	\$ 1,000.00	\$ 1,200.00	20.00%
162	Trash Collection	\$ 500.00	\$ 500.00	0.00%
163	Church Van	\$ 900.00	\$ 900.00	0.00%
164	Manse Maintenance	\$ 1,350.00	\$ 1,500.00	11.11%
	Totals:	\$ 74,850.00	\$ 76,600.00	2.34%
	Church Loan Payment	\$ 180,450.00	\$ 148,800.00	-17.54%
	TOTAL EXPENSES	\$ 665,058.80	\$ 657,316.95	-1.16%
	SURPLUS/(DEFICIT)	\$ 9,961.20	\$ 0.01	-100.00%