

The Federated Church of Hyannis
Annual Report ~ 2011



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 (January 29, 2012 – i-ii)

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The Federated Church of Hyannis

Agenda – Annual Meeting ~ January 29, 2012 – 11:30 a.m.

94th Annual Meeting – Dating from January 1917

Call to Order.....	David Ehart, President
Reading of the Warrant.....	Linda Macallister, Clerk
Opening Devotions.....	Rev. Dr. John A. Terry
The Minutes of the Last Annual Meeting.....	Linda Macallister, Clerk
Correspondence	
The Presentation and Acceptance of the Reports	
Senior Minister.....	Rev. Dr. John A. Terry
Christian Education.....	Marilyn Lariviere
Church Committee.....	Betsy Hendricks
Diaconate.....	Robert Macallister
House Committee.....	David Wilbur
Membership.....	Dede Fish
Clerk’s Report.....	Linda Macallister
Missions Committee.....	Pamela Chase
Christmas Commons.....	Betsy Hendricks
Christmas Commons Financial	
Women’s Fellowship.....	Lou Field
Women’s Fellowship Financial Report.....	Faye LaVallee
Endowment Committee.....	Hugh Findlay
Treasurer’s Report.....	Myrna Evans
Memorial Committee.....	Ron Brown
Nominating Committee.....	Barbara LaPorte
Old Business	
New Business	
Concluding Remarks from the President.....	David Ehart
Closing Prayer and Benediction.....	Rev. Dr. John A. Terry
Adjournment	

ANNUAL MEETING MINUTES

January 30, 2011

Margaret J. MacLeod, Clerk

The Annual Meeting was preceded by our traditional Worship Service at 10 a.m. in the Sanctuary with the Annual Meeting to follow shortly thereafter. All interested people attended a brief coffee time with light refreshments prior to the meeting today.

The 94th Annual meeting of The Federated Church of Hyannis was called to order at 11:30 a.m. by Vicki Marchant, President presiding. Approximately 45 people were present when the business meeting was called to order,

The Warrant for the 94th Annual Meeting of The Federated Church of Hyannis was read in its entirety by Margaret J. MacLeod, Clerk. The Rev. Dr. John A. Terry, Senior Minister gave the opening devotion.

Vicki Marchant President announced the appointment of Hugh Findlay as Parliamentarian for this meeting. This action was ratified by those present.

A copy of the minutes of the 93rd Annual meeting held January 31, 2010 are printed on pages i-iii of the 2010 Annual Report booklet. Upon motion duly made and seconded it was voted to accept the minutes as printed in the Annual Report booklet. Motion unanimously carried.

CORRESPONDENCE: None on the table.

Vicki Marchant referenced the Agenda for this meeting printed on the back of the Table of Contents page of the 2-1- Annual Report. Vicki informed those present that the Senior Minister's Report on page 1-2 will be voted upon and accepted with all other reports today, The President informed the congregation, committee reports on pages 1-23 will be acted as one unless a particular report is challenged, also the Financial report, Endowment Fund Committee report, the treasurer's year-end income and expense reports on pages 21-23 will be acted as one unless a particular report is challenged. The Nominating Committee 2011 Report Page 30, and the 2011 Budget Report on Pages 24-29 are both reports outside the annual report and will be acted upon individually. Unchallenged reports will be accepted as printed challenged report questions will be heard and acted upon as necessary before being accepted. The Clerk informed the congregation that the Clerk's Membership Report is missing from the Annual Report, but is being distributed to those in attendance today so as to be a part of the 2010 Annual Report. Challenged Reports were: Women's Fellowship on page 10" Lou Field explained sending young girls to Young Church Women United Retreat at Craigville Center, so everyone would know what that was all about. Lou also explained the total cost for the Radio Ministry \$6,240 which the women have been paying from the Fellowship Funds. Motion to accept The Women's Fellowship Report on pages 10-15 as printed. Motion carried. Membership Report, page 7 - no change required. Mission Report pages 7- 8, Ron Brown mentioned a \$300 subject as a computer error. Motion was made to accept the Mission report. Approved.

Endowment Fund Committee Report page 16 and the Finance Committee Report on pages 16-18 were discussed. Motion was made and seconded to accept these reports as printed. Motion approved. Collector's Report was handed out individually today. It was stated that the Collectors Report should be included in the Annual Report. A motion was made to accept the Collector's Report as presented. Motion carried. Treasurer's Report pages 19-22: The Treasurer had nothing new to add to her Report, therefore, a motion was made and seconded to accept the Treasurer's Report YTD 2010 as printed, Motion carried It was suggested that everyone take the time to look at the Budget 2011 on pages 24-29. The Alarm System was mentioned here because it was not in the proposed 2011 budget. The House Committee feels we need a new Alarm System and the comment was made that it may happen before year-end. It was suggested that all questions be held until all reports have been accepted. Hugh Findlay asked that the Memorial Committee Report be accepted ...report approved. Report of Nominating Committee page 30 was presented by Barbara LaPorte. Motion duly made and seconded to accept the Nominating Committee Report as presented. Motion approved.

Upon motion duly made and seconded it was VOTED to accept ALL Annual Reports as presented and discussed. Motion carried.

Several people spoke regarding the proposed 2011 budget and the fact that we will be operating with another deficit proposed budget year. Upon motion duly made and seconded it was VOTED to accept the Proposed 2011 Budget as presented and see how the year turns out. Motion carried,

NEW BUSINESS

NEW MEMBERS: Geri Brown suggested that we honor Bob Jones request to speak at this meeting today to tell us what is going in regarding way to increase our membership over the next few years. Bob Jones came forward to tell the congregation who is working with him on this venture by mentioning a few of their ideas for the future. This will be an ongoing work in progress.

New 50 Year Members: Rev. Dr. John A. Terry announced the two people who were to receive their 50-year Membership Certificates today, however neither one of them were present. If there is no objection he will present them with their certificates at another convenient time. Congregation approved.

Vicki Marchant thanked the congregation for the opportunity to serve this Church as President during 2009 and 2010. It was a wonderful experience. Vicki then introduced the newly elected President, -elect, David Ehart. David came forward to assume his new responsibility and expressed his thanks.

BENEDICTION: Rev. Dr. John A, Terry gave the benediction.

ADJOURN: Motion duly made and seconded to adjourn the Annual Meeting. Motion unanimously carried, Meeting officially adjourned at 12:35 p.m.

SENIOR MINISTER REPORT

We have now begun our sixth year at the Federated Church. It has been a good journey and we continue, trusting expressed in the words of Amazing Grace: "Tis Grace through brought me safe thus far and Grace will lead me home." I would like to focus the first part of this report on our church staff.

During these years I have grown in my appreciation for our Music Director and Organist, Kristy Kerins. With the new organ that is capable of doing so many amazing things, her musical leadership in worship continues to inspire and delight. I am aware of how changes in our society have affected most churches like ours and their choirs, but she maintains a strong choir that continues to make beautiful musical offerings to God. There are times I just sit back and marvel and enjoy the great music.

For many years Susan Godoy has served as our church pianist. Given her recent health problems we will have to wait and see what she is able to do in the future.

Ed Paron, our sexton, continues to do a job that is somewhere between difficult and impossible: to maintain a building that is so large and so much used. Ed keeps the wastebaskets emptied, the floors shining, and, in collaboration with the House Committee, keeps things in repair. His help on Sunday morning is especially welcomed as we gather for worship.

About 3 years ago when our previous Christian Education Director left to do other work, I begged and pleaded with Marilyn Lariviere to come and work with us. I am aware that she is a trained and credentialed Christian Education Director. Such folks are rare these days. Marilyn also shares my sense of call to be a church focused on mission. Marilyn provides leadership for the church school and adult study programs. She also helps lead us on many outreach and service programs including things like Streetreach and our annual boat trip. I trust members will continue to respond to her leading us into new ventures.

When I began as the Senior Minister of the Federated Church I asked several of our church leaders what the first thing was they thought I should do. The response was fairly universal. There is a serious problem in the church office and they wanted me to fix it. I made several efforts to do so and reluctantly I came to the conclusion that the office administrator in place when I arrived had to be replaced.

With some anxiety and a long family discussion I recommended hiring my wife. For several years she ran the office at the local elementary school and had the qualifications. She understands church and she shares in my sense of call to serve here. I do not recommend hiring your spouse, but it has worked out far better for us than I had hoped or expected. Today we have a well-run and a friendly office.

Because of where our church is located one of the duties that falls to Elise is meeting the stream of folks walking in the front door seeking help of one kind or another. Some are the truly needy and vulnerable people in our community. Others are just making up stories to get a handout. We do not give handouts. We do give a hand. Elise has developed a good understanding of the places where help is to be found. Along with everything else she also functions as church outreach worker and spends a lot of time referring people to the agencies that can help them.

Continued on page 2

As for the congregation, when we began I was aware that this church was still emerging from a long and painful conflict. There was little we could do until we restored a sense of harmony. We have worked hard

as a congregation to be able to reclaim the title of “The Friendly Church.”

Today I see this being achieved on Sunday when people are wearing name tags; attending the crowded coffee hour and the several social events during the year; in contacts made to members and visitors by the Membership Committee; in sending the caring cards each month to those unable to worship with us. It is gratifying to hear from visitors who say that they truly appreciate our friendliness.

Having healed inward we are doing so important reaching out. Jesus began his ministry saying that he came to preach good news to the poor. The Mission Board continues to be good stewards of our mission dollars seeing that they are effectively distributed, mostly to local groups but also beyond to other national and international organizations. I am gratified with how we are reaching out to those Jesus called “the least of these” in the money we give, in the programs we host and in the meeting space we provide.

Jesus also said that we are to be the light of the world. Our building is a beacon of hope and hospitality to this community. There are more things happen in our building in a course of a year than can be included in this report. Among those headquartered in building are: the Brazilian Presbyterian Church, the Council of Churches, A Baby Center, Overnights of Hospitality, Bridge to Hope (a ministry to women leaving prison,) and the Barnstable Human Rights Commission.

Other events from this fall that come to mind are the veterans’ program we helped with in October. We reached out to World War II veterans to help facilitate the Honor Fights to take them to Washington for a day to honor their service to our nation. We began in November to gather clothing for children at Hyannis West, the school on Cape Cod with the largest number of children whose family income is below the poverty level. We continue hosting the Cape Cod Homeless Person’s Memorial Service in December and the annual Martin Luther King service in January. The list goes on.

There are many ways we are expressing God’s love for all sorts and conditions of God’s people. For me of first importance is what happens come Sunday morning. Being where we are located and who we are we often have a mixture of members and visitors, local residents and international guests, housed and homeless, the committed and the curious. We invite all to sing and pray and listen. I find that everyone gets welcomed, offered a name tag and invited to fellowship afterward. And so we fulfilled the words God spoke through Isaiah, “My house shall be a house of prayer for all people.”

Looking at where we are I am grateful for all we have accomplished together. Time and space does not permit me to recognize all we have done and all who contribute. Our members and our staff together continue to achieve good things for this church.

Looking ahead we are challenged to embrace the words of Jesus: Go...make disciples. We find ourselves in a situation similar to many churches today who find fewer people seeking to join a church.

We have done many things to attract people: Visitors find this a friendly and caring congregation; there are many fellowship activities to which to invite people; for anyone who seeks to engage in ministry to “the least of the brothers and sisters” there are many opportunities here to do so. It is for us to invite all who may be seeking a spiritual home to join us.

So as a people of faith we go into a New Year trusting that: “Tis Grace through brought me safe thus far and Grace will lead me home.”

Respectfully submitted,
John Terry, Senior Minister



CHRISTIAN EDUCATION REPORT

“It is through faith that all of you are God's children in union with Christ Jesus”. Galatians 3:26

There are many references in the Bible telling us to have “child like” faith, not “childish,” but “child like.” It is clear that Christian Education is an ongoing process, and it has been my privilege to share that process with the Community that is the Federated Church of Hyannis. Our *Food for Thought* Bible Studies have been times for all of us to share our “child like” faith in a positive manner, and we have all learned much from one another.

Our Christian Education Support Committee has continued to meet quarterly to share thoughts and ideas. This year there are several individuals named to serve on the committee, but many others continue to participate in various ways.

We are now providing nursery care in the “Tiny Tots” room each Sunday and this has proved to be a blessing to the parents who avail themselves of this support. *Word With the Children* takes place each Sunday prior to Sunday School to help our children begin to become comfortable sitting in the sanctuary. Thanks to all who have helped with teaching, and helping with Sunday School this year.

Our Vacation Bible School was again a very special experience with crafts, Bible Stories, games, and music. Some of the highlights were a walk to the docks for a picnic snack and a trip to Ben and Jerry’s ice cream!

We have begun a “Pre-Confirmation” class with a trip to see “Jesus Christ Superstar” at the Falmouth Theater Guild, and will be working on a trip to the Cape Cod Synagogue next year to take a closer look at the roots of our Christian faith.

Our Christmas Pageant this year featured a beautiful Baby Jesus and an ABC Nativity Book created by everyone, but coordinated by Sunny O’Neill and Elise Terry. A wonderful lunch was provided by Betsy and Geri and enjoyed by all.

A trip to Nantucket was a highlight of the year with a look at the historic “Whaling Church,” delicious lunch, bus tour, and time to enjoy each other’s company and shop on the island.

Coordinating the Youth StreetReach Program has been an important part of my ministry and having so many friends support it physically, financially, and spiritually has been a tremendous help. I continue to work on grant writing to help offset the cost of this endeavor.

It has been a pleasure to be able to share in presenting sermons throughout the year. Thanks to everyone for your support- especially to John and Elise for always being there. There are so many others who could be named, but you know who you are!

Peace & Joy,
Marilyn Lariviere
Director of Christian Education

4.



CHURCH COMMITTEE

This year the Church Committee's goal, along with all the other committees, was to meet our financial "challenge", and decrease the deficit budget. We approached "fund raising" and "Fun" with a positive attitude. Many of the ideas took several hands and hours of work to implement. The budget results at the year's end, reflects the support that was received by all.

We continued to focus on all comments and suggestions brought before the Committee, with the responsibility to be helpful, positive and encouraging.

This has been a faithful committee. All members gave their time, support and leadership always in the Church's best interest.

I leave the Church Committee with a big Thank You to each and everyone for the support and caring you have given these past four years.

Respectfully submitted,
Betsy Hendricks.

DIACONATE REPORT

The Diaconate Committee continues to be proactive as well as reactive to the needs of the congregation and the Senior Minister. We want to thank all who served as greeters and ushers and urge anyone who would like to serve in this capacity to sign up on the bulletin board or let any member of our committee know.

Thanks to the efforts of Kathy Sullivan and Rene King, a small gift bag was created to give to visitors. Also, thanks to Dede Fish who volunteered to greet visitors, provide name tags and hand out the gift bag. The sense is that this adding to our efforts to welcome our visitors.

We have struggled to provide coverage for the Tiny Tots room. Years ago, we had a person who was paid to provide those services. After consulting with the appropriate committees, Marilyn Lariviere proposed using the money left over from the Nantucket trip to pay for coverage in the Tiny Tots room. Cadence Lus agreed to do this and submitted her CORI forms. We have had coverage since the fall.

As Chair, I want to thank all members of the Diaconate for not only the service you provided but also for listening and giving your opinions at our meetings. Thank you to Sara Baker and Linda Baker who have completed their terms. Thank you to Kathy Sullivan for keeping the minutes and getting them to Dave Wilbur for posting on our web site. We look forward to the returning members and well as the new members of the Diaconate.

Respectfully submitted,
Bob Macallister

CHRISTMAS COMMONS

The annual Christmas Fair was held Friday, December 2nd and Saturday December 3rd. Unlike the previous year, the Saturday hours were from 10:00 a.m. to 2:00 p.m. It was decided to shorten the hours with the decrease in attendance after the Chowder Luncheon.

Many of the booth Chairpersons and their workers give long hours of preparation for this two-day event. With so many talented contributors, this still is one of the best Church Fairs in the area. We were also delighted to have new faces volunteering this year which added greatly to its success.

The only change in the booths was replacing the "Silent Auction" area with five tables of re-gifts. This change was made due to the "Silent Auction" moving very successfully to our first annual Oktoberfest.

A very heartfelt "Thank You" to Peggy MacLeod, who after many years, will not chair the "Country Kitchen". Her positive attitude, dedication and support will be greatly missed.

Once again Geri and I thank you for your support and encouragement to continue to chair this even year after year.

Respectfully submitted,
Betsy Hendricks

OKTOBERFEST – CHRISTMAS COMMONS 2011

In the spring a committee of five discussed various thoughts and ideas on how to get better participation in the Silent Auction. After much discussion, it was decided to hold an event in the fall with the focus on the auction. The date of Oct. 8th was voted, and the first Ocktoberfest for the Federated Church was held in Fellowship Hall from 3:00 p.m. to 6:00 p.m.

The Silent Auction, along with a Live Auction included over \$3000 in donated gift certificates, for area restaurants, recreational goods and services, as well as unique arts and crafts. The event also featured fall crafts, a Brown Bag raffle, Pretzel Stand, activities for children and a Home Made Cookie sale.

The German Buffet was a sell out before the fair was over, and the German Band provided music that was enjoyed by all. Since the fair was held on a long weekend there was a large attendance of visitors as well as our own members and friends.

Advertising was done locally and in Yankee Magazine. This fundraiser added \$3800 to the budget. Thank you to the Committee of Roy, Linda, Kathy and Geri.

Respectfully Submitted:
Betsy Hendricks

HOUSE COMMITTEE

This year the house committee had to be patient. Our budget couldn't absorb many surprises, which undoubtedly will occur each year.

We want to express thanks to the people although not members of the House Committee who were involved and active in the maintenance and upkeep of our beautiful church: Hugh Findlay, Pat LaPorte, Larry Frasier, and to our sexton Ed Paron who does a tremendous job keeping our facility clean and ready for all the activities this church supports. And to Elise Terry for all her help during the year. She manages the busy and ever changing schedule of activities and room rentals this church attracts and offers to various organizations in our area.

Hurricane Irene took some of Fellowship Hall roof with it as it blew by, and our iconic pineapple over the front entrance. Hugh Findlay took the initiative and submitted the appropriate claims to our insurance company which in the end resulted in a brand new roof on Fellowship Hall. The pineapple is still being carved as this year comes to an end. Ken Delong has offered to apply the gold finish when it's completed.

Special thank-you to Linda Baker and Roy Fogelgren and the other volunteers for all their work during the year in beautifying the church property grounds, planting bulbs, installing cobblestone borders, and overall care of our gardens and grounds. Much thanks to Dennis Gonzales, who helped immensely in their efforts by making the resources of his landscaping company available for our benefit. Thank you to Marion Johnson and her family in memory of Wally for the purchase of two defibrillators, and to Sheri Scudder for overseeing this purchase and follow-up with the fire department which included training for members of our church. Hopefully we will never need this equipment, but thankfully it is available if we do.

The biggest investment this year was to upgrade our failing alarm system, which became disabled mostly due to problems associated with its age.

We experienced an overhead plumbing leak in the Fellowship Hall kitchen this year, which led to some confusion at first as the sprinkler system was implicated. However, once the sprinkler people were summoned they presented us with concerns and code changes that we will have to address in the future as funds allow.

Four windows have been identified for replacement in the main building this year, two in the office have been replaced and two more are on order as this goes to press. One each in the parlor and Baldwin hall. Unfortunately, there are many more to go, particularly in the parlor.

Purchases we made in 2011 include a back-pack vacuum for the sexton which helps him to accomplish more work in the time he has, and three 7-day programmable thermostats for the busy Fellowship Hall area.

Much of our budget is non-discretionary as we oversee utility expenses which include electricity and heat. Please be mindful of that as we try to stretch our budget, not just over the winter months, but throughout the year. If you see lights left on please turn them

off and pat yourself on the back for saving our church from spending needlessly. The same goes for heat. If you have to turn up the temperature for a meeting please turn it back when you are finished. PLEASE, never place a thermostat on HOLD so that the room temperature remains elevated. It may be days until someone else finds and removes the hold.

The **blue envelopes** you find mixed in with your pledge envelopes are for additional donations given to the maintenance and upkeep of your church. When you find the opportunity please consider this means of personal sacrifice for giving back to your church so that we may continue to glorify God with our beautiful house of worship.

Many thanks to Ed Flynn who is retiring from House Committee after many years of service. Thanks Ed!

Respectfully submitted,

Jan Cliggot – Secretary

Ed Flynn, David Wilbur – co-chairs, Sandy Laliberte, Carl Mead

GROUNDS COMMITTEE

Linda Baker and Roy Fogelgren would like to thank everyone who contributed their time, money or material to help beautify the Church grounds.

Cobblestone were installed out front as well as around A Baby Center sign thanks to a donation from the Findlay's, a bargain purchase from a yard sale and a donation of surplus stones from the Black Cats Summer Shack's remodeling project on Ocean Street.. We also want to thank Briar Cook and our Sexton Ed for their help in installing them.

There is still more to do. A few more are needed to finish up out front and about 50 more are needed for the entrance to Fellowship Hall. We are planning a "donate a cobblestone drive" this spring. 725 bulbs of various types were planted out front and by Fellowship Hall. This will add to the ones that looked so nice last spring. It should be a WOW spring!

The new holly trees were trimmed with some trepidation as they were kind of straggly and we could find no one who knew how to do it. But with the Lord's blessing they turned out OK and with another year or so of trimming they should look great.

Spring, summer and fall annuals were planted to keep color from April to November. Thanks to the "weeders" who kept the gardens free of unwanted plants.

A special thanks to Dennis Gonzales for trimming the privet, edging and mulching the gardens. Help is always needed, as there is a lot to do to keep us looking great. If you would like to volunteer, please contact Linda Baker or Roy Fogelgren. Linda and Roy usually work on Saturdays but there are always projects that can be done any time.

Co Chair, Linda Baker, Roy Fogelgren

THE MEMBERSHIP/VISITATION COMMITTEE

The Membership/Visitation Committee now meets the third Friday every month. We try to keep up-to-date with those who are ill or are unable to join us at church. Several church members faithfully provide transportation for friends who cannot come to church on their own. If I try to list them all I will surely leave someone out.

Geri Brown, now a regular committee member, has been full of enthusiasm and ideas. She has been a major organizer of our Caring Cards, the first Sunday of each month. This is another way to keep in touch and for you to provide us with any new names.

A greeter from our committee is in the Narthex every Sunday morning to personally welcome visitors with a handshake, name tag and a Welcome Packet.

Many church members who are not on this committee are most caring and supportive of our endeavors. We rely on you to keep us informed.

Let us reach out to the folks around us. It makes a difference and it is the spirit of The Federated Church.

My sincere thanks to each member of this committee.

Dede Fish, Chair., Jean Keavy, Secretary, Charlie Powers, Marion Johnson, Geri Brown, Jinks Keil, Peggy MacLeod, Elinor Fisher, Rev. Dr. John A. Terry

THE MISSION COMMITTEE

The Mission Committee is responsible for the stewardship of the annual mission budget. Monies are disbursed in three areas: locally, statewide, and globally.

You will note that the majority of the monies are disbursed locally, where there is an enormous need. We feel privileged to be able to help our neighbors here and around the world. The Federated Church receives grateful thanks from the recipients for our efforts.

The following list is of monies disbursed in 2011:

LOCAL MISSIONS

Cape Cod Council of Churches	3000.00
CCC "Hands of Hope"	1000.00
Bridgeport Project	150.00
Overnights of Hospitality	500.00
Overnights Laundry	500.00
A Baby Center	250.00
HAC Family Shelter	700.00
HAC Noah Shelter	700.00

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Champ Homes	500.00
Salvation Army	750.00
Salvation Army Food Program	800.00
Friends of Prisoners	350.00
Independence House	400.00
Big Brothers/ Big Sisters	250.00
Habitat for Humanity	1000.00
Samaritans	250.00
American Red Cross, Hyannis	400.00
Hospice of Cape Cod	700.00
Cape-Abilities	475.00
The Duffy Health Center	300.00
Youth Street Reach	250.00
Operation In From The Street	300.00
Contingency Fund	<u>550.00</u>
TOTAL LOCAL MISSIONS	14,075.00
<u>REGIONAL/ STATE MISSIONS</u>	
Andover-Newton Theological School	400.00
Back Bay Mission, Biloxi, Ms.	600.00
MA. Bible Society	100.00
Project Bread	<u>100.00</u>
TOTAL REGIONAL /STATE	1200.00
<u>GLOBAL MISSIONS</u>	
Tools of Hope and Blankets	1000.00
One Great Hour of Sharing	1200.00
Global Ministries, Joyce Baker Endowment	400.00
Grace Children's Hospital	400.00
Widow's Friend, Bangladesh	250.00
Heifer Project, International	<u>575.00</u>
TOTAL WORLD MISSIONS	3825.00
GRAND TOTAL	\$19,100.00

Our Diaper Drive for A Baby Center in May was again a great success with donations of diapers, clothing and cash from our congregation. We also donated food items each month to the Salvation Army which is always greatly appreciated.

Although not a direct project of the Mission Committee, we would be remiss if we did not acknowledge the very successful "reverse collection" clothing drive to support children from Hyannis West Elementary School. Due to the large amount of clothing donated, we were also able to share clothing with the Horace Mann Charter School in Hyannis. We want to thank Jan Cliggott and her helpers who made this wonderful endeavor such a great success.

The Mission Committee thanks our congregation for their continued generous support in our outreach to the community.

Respectfully submitted:

Ron Brown, Chair

Pam Chase, Secretary

Susan Donald

Myrna Evans

MUSIC COMMITTEE



The Senior Choir and Bell Choir of our church had another busy and satisfying year. The choir sang over 70 anthems and the bells played 9 anthems. Choir membership is up to 22 members with an average of 18 per Sunday. New chorister Bob Phear was welcomed into the bass section this past fall.

On Easter Sunday, the Senior and Bell choirs, Bob Kidd (trumpet), and Ron Brown (trombone) participated in worship. We also had a "pickup" choir where any member of the congregation could come up and join the choir for the *Hallelujah Chorus* from Handel's *Messiah*. It was very well received and we may do it again next Easter.

On Pentacost Sunday, the choirs presented a service of special readings and anthems centered on the Holy Spirit.

In June, the Goodtime Dixieland Jazz Band led us in a fun and rousing worship service.

Our July 4th float was again well represented with choir and non-choir members. John Read played keyboards, which truly made it a "live" event.

Our summer services included some returning and many new instrumentalists, including flute, bagpipes, vocalists, harp, violin, clarinet, trumpet, and a barbershop quartet.

In December, the choirs presented a special service of readings and music for Advent. On Christmas Eve, Kris Hill joined us again on the flute.

Thanks to the staff and all the members of both choirs for their commitment and hard work!

Respectfully submitted, Kristy Kerins

MEMORIAL COMMITTEE

The Memorial Committee is a sub-committee of the Finance Committee. It is our responsibility to administer gifts given to the Church as memorials to loved ones.

All Gifts received are acknowledged and placed in the Book of Remembrance as a permanent record.

Memorials monies are kept in five accounts: Memorials, Doc Levinson Scholarship Fund, Doc Levinson Scholarship CD., Betty Hudson Scholarship, and Steeple Cross Maintenance. The assets of the Memorial Funds, as of December 2011, may be found on the Balance Sheet of the Treasurer's Report.

We were pleased to award scholarships this year to Dwayne King and Klark DiCuaha. Scholarship applications for this Spring will be available on February 1st.

Memorial Funds were used this year to purchase a cordless microphone for Baldwin Hall for \$548.64, and a new piano bench for \$329.99. We also voted to underwrite the replacement of the pineapple destroyed by Hurricane Irene for \$2250.00. We felt this fitting since the original pineapple had been donated by Marion Powell, a long time devoted church and choir member.

At the suggestion of Marion Johnson, memorial gifts donated in memory of Wally Johnson were used to purchase two defibrillators. One is available for use in the Sanctuary and Baldwin Hall areas, and the other for use in Fellowship Hall. In addition a team of volunteers has been trained in their usage. We thank Marion and all who helped in this important addition to our facilities.

We are very grateful to Elise Terry for her ongoing work recording and acknowledging the Memorial gifts on behalf of the Committee. Thank you Elise.

We thank all of you who gave memorial gifts during this year.

Respectfully submitted:

Ron Brown, Chairman

Lou Field, Secretary

Carmen Dejdar, Scholarships

Jan Galusza

Janet MacLeod

Joan Knowlton

WOMEN'S FELLOWSHIP

The Women's Fellowship is a small group of women who enjoy working together to benefit our church and to reach out to the community.

We continue to meet the first Monday of each month – October through June. We continue to work together during the summer as we are very busy with the Lobster Roll Luncheon and Lawn Sale.

Listed below are some of the things we did for the church and the community.

1. Made our annual pledge of \$6,000.00 to the church.
2. Paid for the radio ministry.
3. Purchased a new coffee maker.
4. Contributed to church copier.
5. Gave to Church Women United for Youth Group Retreat.
6. Donated to scholarship fund in memory of members lost.
7. Gave to Cape Cod Needy Fund.
8. Remembered members by giving to Hospice of Cape Cod Memory Tree.

Our Thrift Shop continues to be successful for both the church and the community. We want to say "Thank You" to all those who volunteer in the shop and to everyone who helped by donating materials for sale.

Our members reach out to each other and always help out as we hostess collations when needed.

We extend an invitation to women of the church to join us. It is a group that is friendly, hard working and one that always enjoys fellowship and social functions.

Sincerely,

Sincerely,

Lou Field, President of The Women's Fellowship

FEDERATED CHURCH OF HYANNIS WOMEN'S FELLOWSHIP
ANNUAL REPORT JANUARY – DECEMBER 2011
THE FRIENDLY THRIFT SHOP

DEPOSITS

JANUARY	\$ 245.00
FEBRUARY	938.75
MARCH	840.75
APRIL	1,092.50
MAY	1,239.00
JUNE	1,369.00
JULY	1,758.00
AUGUST	1,031.00
SEPTEMBER	1,403.50
OCTOBER	1,169.75
NOVEMBER	853.80
DECEMBER	952.50

TOTAL DEPOSITS: **\$ 12,893.55**

EXPENSES:

TELEPHONE	\$ 399.66
CHRISTMAS LUNCHEON	125.75
BROCHURES	80.00
12/3 SALES TO XMAS COMMONS	199.00
CARPET CLEANED	200.00
DAMPNESS CANISTERS	12.69

TOTAL EXPENSES: **\$ 1,017.10**

DEPOSITS \$ 12,893.55

LESS EXPENSES: 1,017.10

NET: **\$ 11,876.45**

Faye E. LaVallee, Treasurer

**FEDERATED CHURCH OF HYANNIS WOMEN'S FELLOWSHIP
ANNUAL REPORT JANUARY – DECEMBER 2011**

INSURED MONEY MARKET ACCOUNT

BALANCE ON HAND JANUARY 1, 2011		\$16,060.13
<u>INCOME:</u>		
TRANSFERRED FROM CHECKING:	\$15,000.00	
INTEREST:	\$30.45	<u>\$15,030.45</u>
<u>TOTAL INCOME:</u>		\$31,090.58
 <u>DISBURSEMENTS:</u>		
FED. CHURCH PLEDGE	\$6,000.00	
FED. CHURCH ½ SUMMER PROFITS	5,000.00	
<u>TOTAL DISBURSEMENTS:</u>		\$11,000.00
 BALANCE ON HAND DECEMBER 31, 2011		 \$20,090.58

Faye E. LaVallee
Treasurer

**FEDERATED CHURCH OF HYANNIS WOMEN'S FELLOWSHIP
ANNUAL REPORT JANUARY – DECEMBER 2011**

CHECKING ACCOUNT

Balance on Hand January 1, 2011 \$ 3,633.40

INCOME

Lobster Luncheons (Net)	\$8,391.08	
Lawn Sales (Net)	1,187.00	
Jewelry Sales (Net)	931.00	
Cookbook Sales	90.00	
Thrift Shop (Net)	11,876.45	
Needy Fund Collection	44.85	
Church Women United Contributions	621.00	
Dues	42.00	
Fellowship Coin	50.39	
Donations for Collations	677.00	
Reimbursement-Christmas Commons	593.46	<u>\$24,504.23</u>
<u>TOTAL INCOME:</u>		\$28,137.63

DISBURSEMENTS

Transfer to IMMA	\$15,000.00
Federated Church-Radio Ministry	7,215.00
Federated Church-Copier Contributions	1,080.00
Coffee Maker Purchased	300.00
Salvation Army Dress A Live Doll (4)	508.06
Church Women United-Fellowship Coin	50.00
Church Women United-Youth Group Retreat	405.00
Church Women United-Shares of Responsibility	100.00
Church Women United-Luncheon Expenses	252.41
Collation Expenses	308.88
Jane Evans Fund	50.00
WF Programs	431.86
WF misc.	289.79
Scholarship Fund	100.00

Continued on page 17

Plants, Stamps, Cards	68.75
Kitchen Items	335.30
Christmas Gifts	300.00
Christmas Common Expenses	593.46
CC Times Needy Fund	100.00
Hospice of CC Memory Tree	100.00

TOTAL DISBURSEMENTS: \$27,588.51

**BALANCE ON HAND DECEMBER
31,2011** **\$ 549.12**

Faye E. LaVallee, Treasurer

2011 LOBSTER, LAWN & JEWELRY SALES

<u>Date</u>	<u>LOBSTER</u> Pounds	<u>SALES</u>	<u>LAWN</u> <u>SALES</u>	<u>JEWELRY</u> <u>SALES</u>	
7/1/2011	26	\$1,428.50	\$150.00	\$70.00	
7/8/2011	15	1,020.00	-	-	No outside sales
7/15/2011	15	1,553.00	180.00	100.00	
7/22/2011	25	1,355.50	160.00	40.00	
7/29/2011	18	1,216.00	120.00	100.00	
8/5/2011	15	1,492.00	120.00	120.00	
8/12/2011	15	1,358.50	161.00	50.00	
8/19/2011	19	1,290.50	40.00	70.00	
8/26/2011	14	1,224.00	75.00	50.00	
9/2/2011	18	1,435.00	95.00	80.00	
9/9/2011	18	1,179.00	-	80.00	No craft table
9/16/2011	12	1,111.50	86.00	171.00	
TOTALS:	210	\$15,663.50	\$1,187.00	\$931.00	\$17,781.50

Continued on page 18

EXPENSES:

Lobster \$5,250.00

Supplies 1,972.42

Town of Barn.-Sign Permit \$50.00

TOTALS: \$7,272.42

\$7,272.42

PROFIT LESS

EXPENSES \$8,391.08 \$1,187.00 \$931.00 **\$10,509.08**

JUMBO COOKBOOKS EXPENSE \$2,769.48 Amortize over 3 years (2nd yr) (923.16)

**NET
PROFIT:** **\$9,585.92**

Faye E. LaVallee, Treasurer

ENDOWMENT COMMITTEE

The Endowment Committee met on a number of occasions during the year. We did not meet each month because there was little to discuss.

We met on two occasions with the representatives from Bounty and with Mike Garrison, our broker, to discuss the policies for buying and selling. It is our opinion, at this time that Bounty is doing a good job and we do not anticipate any changes. I am sure that most parishioners understand the volatility of the market. Early in the year much progress was made in improving our position but later in this period there were a lot of ups and downs.

We have been fortunate that there have been some additions to our portfolio from members of the congregation and some funds were returned from continuing pledges in the 50/90 campaign. I urge our members to continue to remember the Endowment Fund when making memorial donations. With good fortune we hope to bring the fund back up to one million during the coming year. Please refer to the Treasurer's report for the amount of the fund as of December 31.

The fund continues to help by using funds as voted by the congregation to assist the operating budget. This year's contribution will be up somewhat from 2011.

Hugh C. Findlay for the Endowment Committee

REPORT ON STORM DAMAGE

Following the passage of Hurricane Irene we discovered that there had been some substantial damage to Fellowship Hall as well as damage to the gold pineapple over the front door.

We then reported the damage to Church Mutual Insurance Company and they eventually sent a team of adjusters to survey the damage and make a recommendation to the company. The damage to the pineapple was easy to see and was not in question. The damage to Fellowship Hall was a different matter since this roof was installed in 1973 and had never been replaced although it had had some minor damage from time to time which had been repaired. The team of two adjusters brought their ladders and spent a considerable time on the roof.

The company decided that the amount of the replacement damage totaled \$30,603.18. From this they deducted our \$1,000 deductible and the recoverable depreciation of \$10,204.77 and forwarded a check to us for \$19,398.41. I then discovered that they had not included the gold leaf on the pineapple of \$1,300 and after I pointed this out they sent us an additional check for that amount.

The Church Committee then approved replacing the entire roof because of its age and the contract was awarded to E. B. Norris. While working on the roof they discovered that the chimney was in bad repair and needed considerable work. As the chimney was no longer needed since our new high efficient

boiler did not require a chimney it was decided to take the chimney down which was considerably less expensive than rebuilding or repairing. The cost will be approximately \$1000.00.

Since the work is now all completed I can apply for the recoverable depreciation to be paid and would expect a reimbursement of \$10,204.77. I will also ask about including the chimney damage as well as the cost to reinstall the new pineapple which is now completed.

Even with all of this there will be a portion of the work which is not covered and as a result we have had to borrow from the bank an additional \$20,000. The total amount of borrowing this past year was \$30,000, the other \$10,000 being for the repairs to our alarm system. We have already paid \$2,000 on this borrowing but with tight budgets we will be asking those that can to help us with donations towards retiring this debt.

This is a very fortunate circumstance since the roof was going to have to be replaced and these funds have certainly helped with this project.

Hugh C. Findlay

FINANCE COMMITTEE REPORT

As the year 2011 comes to a close, we try to look back over the 12 months and review where we have been and where we are ending the year. We began the year knowing that we faced a shortfall of expenses over income of some \$26,120.56. It appears now that the negative amount will be \$16,480.89, an improvement of approximately \$10,000! Nevertheless, we still have a shortfall which is not good.

During the year, the Finance Committee met monthly and reviewed in detail the reports of the various committees, the Collector and the Treasurer. Discrepancies in various report figures have been reconciled at year's end thanks to Hugh Findlay, Assistant Treasurer, who tackled the problem. While certain "adjustments" have had to be made, the important thing is that for the proper management of the financial aspects of the church, we will begin the New Year with all accounts reconciled.

Each of the Committees is to be complimented for having stayed within its budget. With the exception of Fellowship Hall utilities, insurance and payroll expenses (the latter two are beyond the church's control), all were managed well. Monthly spreadsheets for each committee were distributed as soon after the end of the month as possible. Each spread sheet showed the continuing progress on a month by month basis of expenditures vs total year's budget for the committee indicated.

The actual pledge income for the year was 97.2% of the budgeted figure of \$175,064. This is a very respectable showing.

Overall, the income for the year will be in the vicinity of \$345,000 and expenses, excluding the roof repair for Fellowship Hall, will be around \$361,600. Hurricane Irene's roof damage is partially covered by insurance leaving the church with a balance due of some \$10,000. As an "act of God" situation and not one for which the church could plan beyond the insurance coverage, it will be addressed separately.

Several significant events added income to the church's coffers. The Silent Auction, Special Offerings which included OktoberFest, and Christmas Commons in particular, contributed some \$13,432.68! The enthusiasm with which these events were received bodes well for a possible repeat this coming year.

As we enter the New Year, we must advise the membership that 2012 will be a difficult year. We have a reduced number of pledging units and while the total amount pledged as of this date is about the same as this year's receipts, it will fall below that figure based on the normal percentage of completions. Your Finance Committee intends to make every effort to develop plans and activities that will reduce or eliminate the shortfall, we must, in good conscience, alert everyone to the importance of saving or eliminating expenses wherever possible. Because of this, there will probably be an actual reduction in the amounts allocated to each committee's activity. The final budget for a committee will be determined following individual discussions with each committee.

Sincere thanks go to Carol Beckloff, Carmen Dejdar, Patrick Laporte, Jack Marsden and Hugh Findlay for their participation, ideas and help during this past year. To all Church members, we appreciate your understanding and cooperation and will welcome any and all suggestions, ideas or criticisms at any time.

Respectfully submitted for the Finance Committee,
Hillard W. Welch, Chairman

REPORT OF THE TREASURER

The Balance Sheet and Income and Expenses YTD to Budget are found on the following pages. This has been a learning year for me as my first year as Treasurer. I want to thank Linda Macallister, Hugh Findlay and Pam Quilter for helping to get me through it.

Respectfully submitted,
Myrna Evans, Treasurer

The Federated Church of Hyannis

Account Summary

January 01, 2011 - December 31, 2011

Account Name	Cash	Check	CC#	Direct	Other	Total
1/2 SUMMER PROFIT	0.00	5,000.00	0.00	0.00	0.00	5,000.00
2010 PLEDGE (Inactive)	70.00	3,471.00	0.00	0.00	0.00	3,541.00
2011 PLEDGE	4,163.00	165,562.00	0.00	0.00	0.00	169,725.00
2012 PLEDGE	0.00	21,460.00	0.00	0.00	0.00	21,460.00
A Baby Center - Diapers, etc.	10.00	85.00	0.00	0.00	0.00	95.00
Ash Wednesday	20.00	0.00	0.00	0.00	0.00	20.00
CHRISTMAS COMMONS 2011	82.00	329.00	0.00	0.00	0.00	411.00
CHRISTMAS OFFERING	401.50	2,348.00	0.00	0.00	0.00	2,749.50
COPIER FUND	0.00	1,080.00	0.00	0.00	0.00	1,080.00
CPR Class	0.00	20.00	0.00	0.00	0.00	20.00
Christian Education	45.00	0.00	0.00	0.00	0.00	45.00
Christian Education - VBS	0.00	20.00	0.00	0.00	0.00	20.00
Church School	2.00	0.00	0.00	0.00	0.00	2.00
DOC LEVINSON SCHOLARSHIP	0.00	75.00	0.00	0.00	0.00	75.00
EASTER OFFERING	213.01	1,938.00	0.00	0.00	0.00	2,151.01
ENDOWMENT	0.00	2,535.00	0.00	0.00	0.00	2,535.00
Easter Lilles	50.50	775.00	0.00	0.00	0.00	825.50
FLOWERS	109.00	2,461.00	0.00	0.00	0.00	2,570.00
Food Pantry	3.00	0.00	0.00	0.00	0.00	3.00
Garden Cobblestones	0.00	269.85	0.00	0.00	0.00	269.85
Good Friday Service	46.00	0.00	0.00	0.00	0.00	46.00
INITIAL OFFERING	225.00	135.00	0.00	0.00	0.00	360.00
LOOSE OFFERING	6,789.90	4,892.00	0.00	0.00	0.00	11,681.90
MEMORIALS - SAVINGS	0.00	3,605.00	0.00	0.00	0.00	3,605.00
Maundy Thursday Serv	67.00	0.00	0.00	0.00	0.00	67.00
Miscellaneous Gifts	10.00	0.00	0.00	0.00	0.00	10.00
Palm Sunday Brunch	410.00	100.00	0.00	0.00	0.00	510.00
Paper Goods	5.00	0.00	0.00	0.00	0.00	5.00
RADIO MINISTRY	0.00	7,215.00	0.00	0.00	0.00	7,215.00
Reverse Offering - socks	0.00	75.00	0.00	0.00	0.00	75.00
SECOND MILE/2011 FUNDRAISI	0.00	716.00	0.00	0.00	0.00	716.00
SPECIAL MAINTENANCE	603.75	2,589.00	0.00	0.00	0.00	3,192.75
Scholarship/Memorial Fund	0.00	205.00	0.00	0.00	0.00	205.00
Special Offering	0.00	15.00	0.00	0.00	0.00	15.00
Valentine Cookie Sale	190.00	75.00	0.00	0.00	0.00	265.00
Wallace A Johnson Memorial Fun	0.00	958.14	0.00	0.00	0.00	958.14
Women's Fellowship	0.00	50.00	0.00	0.00	0.00	50.00
22.	Total:	13,515.66	228,058.99	0.00	0.00	241,574.65

The Federated Church of Hyannis
Balance Sheet
As of December 31, 2011

Dec 31, 11

ASSETS

Current Assets

Checking/Savings

Checking Accounts

1010 · TD Bank Checking

15,102.54

Total Checking Accounts

15,102.54

Held by Raymond James

1012 · Raymond James- Betty Hudson Sch

9,330.64

1014 · Raymond James - Endowment

857,686.52

Total Held by Raymond James

867,017.16

Savings Accounts

1015 · Scholarship CD

4,825.74

1017 · TD Bank Savings

1018 · Scholarship

533.60

1019 · Memorials

19,682.45

1021 · General Savings

28,634.59

1023 · Steeple Cross Maintenance Fund

1,235.00

Total 1017 · TD Bank Savings

50,085.64

Total Savings Accounts

54,911.38

Total Checking/Savings

937,031.08

Total Current Assets

937,031.08

TOTAL ASSETS

937,031.08

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Other Current Liabilities

3060 · Current Liabilities (In 1021)

3065 · Flower Fund

3065A · Flower Fund - Income

4,061.20

3065B · Flower Fund - Expenditures

-2,649.72

Total 3065 · Flower Fund

1,411.48

3070 · Household of Faith Fund

1,676.04

3092 · Special Maint.

3092A · Special Maintenance - Income

4,582.28

Total 3092 · Special Maint.

4,582.28

3095 · Prepaid Pledges

21,160.00

3100 · Savings Reserve

14,717.42

Total 3060 · Current Liabilities (In 1021)

43,547.22

3138 · Offset to Asset Accounts

3139 · Funds

3140 · Scholarship Fund

3140B · Doc Levenson Scholarship Fund

533.60

3141 · Betty Hudson Scholarship

9,330.64

3152 · Scholarship CD

4,825.74

Total 3140 · Scholarship Fund

14,689.98

3143 · Memorials

19,682.45

3144 · Endowment

857,686.52

3148 · Steeple Cross Maintenance Fund

1,235.00

Total 3139 · Funds

893,293.95

Total 3138 · Offset to Asset Accounts

893,293.95

3200 · Direct Deposit Liabilities

44.69

3250 · TD Bank North Line of Credit

28,000.00

Continued on page 24

The Federated Church of Hyannis

Balance Sheet

As of December 31, 2011

	Dec 31, 11
3300 · Payroll Liabilities	
3301 · Federal Withholding	1,048.00
3302 · FICA	
3303 · FICA - employee	-219.12
3304 · FICA - company	1,295.47
3305 · Medicare - Employee	143.32
3306 · Medicare - Company	143.32
Total 3302 · FICA	1,362.99
3307 · State Withholding - MA	1,100.83
3300 · Payroll Liabilities - Other	-126.87
Total 3300 · Payroll Liabilities	3,384.95
Total Other Current Liabilities	968,270.81
Total Current Liabilities	968,270.81
Total Liabilities	968,270.81
Equity	
3900 · Fund Balance Prior Years	14,254.47
Net Income	-45,494.20
Total Equity	-31,239.73
TOTAL LIABILITIES & EQUITY	937,031.08

The Federated Church of Hyannis
Income & Expenses YTD to Budget
 January through December 2011

	Jan - Dec 11	Budget	% of Budget
Ordinary Income/Expense			
Income			
4000 · Other Sources			
4001 · Rent - Sprint/Nextel	41,496.00	41,496.00	100.0%
4005 · Endowment	40,790.44	40,790.44	100.0%
4009 · Broadcast Ministry	7,215.00	7,020.00	102.8%
4020 · Rent - Baldwin/Church	20,007.50	18,000.00	111.2%
4045 · Rent - Fellowship Hall			
4046 · Baby Center	13,200.00	13,200.00	100.0%
4045 · Rent - Fellowship Hall - Other	6,443.00	10,000.00	64.4%
Total 4045 · Rent - Fellowship Hall	<u>19,643.00</u>	<u>23,200.00</u>	<u>84.7%</u>
Total 4000 · Other Sources	129,151.94	130,506.44	99.0%
4029 · Donations			
4030 · Pledge Receipts			
4033 · 2011 Pledges	170,107.00	175,064.00	97.2%
4034 · 2010 Pledges Receipts	3,916.00	1,500.00	261.1%
Total 4030 · Pledge Receipts	<u>174,023.00</u>	<u>176,564.00</u>	<u>98.6%</u>
4036 · Loose Offering	16,901.90	10,000.00	169.0%
4037 · Church School	394.97	25.00	1,579.9%
4038 · Special Offerings & Income			
4039 · Lobster Luncheons	5,000.00	6,000.00	83.3%
4049 · 2011 Fundraising	3,438.65		
4050 · Christmas Commons	7,319.03	12,000.00	61.0%
4055 · Easter	2,220.99	3,000.00	74.0%
4056 · Silent Auction	2,695.00		
4057 · Initial offering	405.00	340.00	119.1%
4059 · Christmas	2,749.50	2,000.00	137.5%
4060 · Second Mile Campaign	716.00		
Total 4038 · Special Offerings & Income	<u>24,544.17</u>	<u>23,340.00</u>	<u>105.2%</u>
4029 · Donations - Other	0.00		
Total 4029 · Donations	<u>215,864.04</u>	<u>209,929.00</u>	<u>102.8%</u>
4047 · Interest Income	181.83		
4075 · Spec. Mission Offerings	0.00	150.00	0.0%
4095 · Other income	0.00	500.00	0.0%
Total Income	<u>345,197.81</u>	<u>341,085.44</u>	<u>101.2%</u>
Gross Profit	345,197.81	341,085.44	101.2%
Expense			
4002 · Reconciliation Discrepancies	-15.07		
6000 · Programs/Ministries			
6005 · Outreach & Evangelism			
6006 · Radio Ministry Expense	6,629.13	7,020.00	94.4%
6007 · Advertising	927.45		
6005 · Outreach & Evangelism - Other	8,672.59	10,000.00	86.7%
Total 6005 · Outreach & Evangelism	<u>16,229.17</u>	<u>17,020.00</u>	<u>95.4%</u>
6017 · Diaconate	895.34	700.00	127.9%
6020 · Stewardship	315.07	3,200.00	9.8%
Total 6000 · Programs/Ministries	<u>17,439.58</u>	<u>20,920.00</u>	<u>83.4%</u>

Continued on page 26

The Federated Church of Hyannis
Income & Expenses YTD to Budget
 January through December 2011

	Jan - Dec 11	Budget	% of Budget
6025 · Office Expense			
6026 · Contingency Fund	250.00		
6040 · Ecclesiastical	99.78		
6043 · Contracts	996.95		
6045 · Internet Expense	1,138.63		
6046 · Computer Expense	851.25		
6047 · Printer Lease and Supplies	4,906.85		
6050 · Printing	225.00		
6053 · Postage	1,276.54		
6055 · Office Supplies	5,136.08		
6057 · Office Equipment	1,954.89		
6059 · Telephone	1,155.86		
6060 · Salary - Admin Secretary			
6062 · Health Insur. - Admin Secretary	167.00		
6060 · Salary - Admin Secretary - Other	34,042.43		
Total 6060 · Salary - Admin Secretary	34,209.43		
6025 · Office Expense - Other	0.00	50,700.00	0.0%
Total 6025 · Office Expense	52,201.26	50,700.00	103.0%
6030 · Insurance			
6032 · Workman's Comp	1,663.00	2,757.00	60.3%
6035 · Property & Liability	13,146.00	12,277.00	107.1%
Total 6030 · Insurance	14,809.00	15,034.00	98.5%
6070 · Christian Education			
6070A · CE Outings			
6072 · Craft Supplies	227.79		
6076 · Curriculum	294.71		
6080 · Youth Groups	105.35		
6082 · Sunday School	240.00		
6086 · Christian Education Expenses	180.13		
6070A · CE Outings - Other	-660.00		
Total 6070A · CE Outings	387.98		
6088 · Salary - DCE	11,672.91		
6070 · Christian Education - Other	0.00	12,286.00	0.0%
Total 6070 · Christian Education	12,060.89	12,286.00	98.2%
6071 · Senior Minister			
6075 · Dues-Senior Minister	77.73		
6079 · Professional Expenses	4,715.64	5,000.00	94.3%
6083 · Annuity - Senior Minister	11,000.00		
6085 · Health - Senior Minister	9,564.43		
6087 · Housing - Senior Minister	35,700.00		
6090 · Salary - Senior Minister	49,980.00		
6185 · Flexible Spending	3,831.14		
6071 · Senior Minister - Other	0.00	107,100.00	0.0%
Total 6071 · Senior Minister	114,868.94	112,100.00	102.5%
6095 · Ministerial Assistance	1,250.00	4,500.00	27.8%
6125 · Building & Grounds			
6130 · Utilities			
6132 · Fuel - Church	8,222.30	12,000.00	68.5%
6133 · Electric - Church	4,648.49	5,500.00	84.5%
6134 · Sewer	826.13	600.00	137.7%
6135 · Water - Church	928.51	650.00	142.8%
Total 6130 · Utilities	14,625.43	18,750.00	78.0%
6140 · Cemetery Maintenance	2,520.00	2,500.00	100.8%
6142 · Subcontract	725.00	1,500.00	48.3%
6143 · Rubbish Removal	2,314.37	2,000.00	115.7%
6144 · Minor Repairs	6,641.28	3,000.00	221.4%
6146 · Major Repairs	2,750.00	4,000.00	68.8%
6148 · Maintenance Supplies	4,073.70	6,000.00	67.9%
6149 · Contracts	2,840.57	3,000.00	94.7%

The Federated Church of Hyannis
Income & Expenses YTD to Budget
January through December 2011

	Jan - Dec 11	Budget	% of Budget
6150 · Sexton			
6154 · Salary - Sexton			
6155 · Overtime - Church	1,340.70	1,865.00	71.9%
6154 · Salary - Sexton - Other	33,481.70	33,255.00	100.7%
Total 6154 · Salary - Sexton	34,822.40	35,120.00	99.2%
6165 · Misc. Outside Labor/Maintenance	2,092.50		
Total 6150 · Sexton	36,914.90	35,120.00	105.1%
Total 6125 · Building & Grounds	73,405.25	75,870.00	96.8%
6160 · Bank Service Charges	6.54	50.00	13.1%
6175 · Payroll Expenses			
6176 · Health Insurance	4,266.36	3,386.00	126.0%
6177 · Church Paid Medicare	1,635.77	1,550.00	105.5%
6179 · Church Paid FICA	6,996.78	6,500.00	107.6%
6175 · Payroll Expenses - Other	957.34		
Total 6175 · Payroll Expenses	13,856.25	11,436.00	121.2%
6200 · Fellowship Hall			
6205 · Fellowship Hall Utilities			
6207 · Gas Heat	3,295.15	3,800.00	86.7%
6209 · Gas Hot Water	759.84	500.00	152.0%
6211 · Electric - Hall	2,574.22	2,000.00	128.7%
6212 · Sewer	201.77	200.00	100.9%
6213 · Water - Hall	1,031.64	400.00	257.9%
Total 6205 · Fellowship Hall Utilities	7,862.62	6,900.00	114.0%
6217 · Rubbish Removal	2,314.34	2,000.00	115.7%
6219 · Supplies/Repairs	609.58	1,910.00	31.9%
Total 6200 · Fellowship Hall	10,786.54	10,810.00	99.8%
6250 · Music			
6265 · Salary -Pianist	600.00	1,200.00	50.0%
6275 · Salary - Organist/Director	28,601.04	28,602.00	100.0%
6280 · Musical Supplies	651.34	1,000.00	65.1%
6285 · Music substitutes	2,150.00	800.00	268.8%
6250 · Music - Other	275.00	750.00	36.7%
Total 6250 · Music	32,277.38	32,352.00	99.8%
6300 · Miscellaneous	73.50	148.00	49.7%
6340 · Pay Pal Expense	-0.28		
6350 · Bookkeeping Expense	1,665.95	2,000.00	83.3%
6400 · Mission Committee			
6015 · Special Mission Gifts	1,000.00		
6410 · Area Ministries	700.00		
6415 · World Missions	2,825.00		
6425 · Local Ministries	12,970.00		
6432 · Overnights of Hospitality	475.05		
6400 · Mission Committee - Other	0.00	19,000.00	0.0%
Total 6400 · Mission Committee	17,970.05	19,000.00	94.6%
Total Expense	362,655.78	367,206.00	98.8%
Net Ordinary Income	-17,457.97	-26,120.56	66.8%
Other Income/Expense			
Other Income			
7000 · Funds Received - Major Repairs			
7011 · Transfer from Major Repairs	2,000.00		
7012 · Insurance Recovery	20,698.41		
Total 7000 · Funds Received - Major Repairs	22,698.41		
Total Other Income	22,698.41		

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**The Federated Church of Hyannis
Income & Expenses YTD to Budget
January through December 2011**

	<u>Jan - Dec 11</u>	<u>Budget</u>	<u>% of Budget</u>
Other Expense			
8000 · Major repairs and Expenses			
8011 · Alarm System	9,770.00		
8012 · Storm Damage Repairs	40,425.00		
8029 · Interest Paid	539.64		
Total 8000 · Major repairs and Expenses	<u>50,734.64</u>		
Total Other Expense	<u>50,734.64</u>		
Net Other Income	<u>-28,036.23</u>		
Net Income	<u><u>-45,494.20</u></u>	<u><u>-26,120.56</u></u>	<u><u>174.2%</u></u>

Nominating Committee Report ~ Proposed Slate of Officers and Committees 2012

*(Notes: *=To Be Elected, #= Completing Second Term in January of This Year)*

***President:** David Ehart ~ 2013#

Clerk: Linda Macallister ~ 2014

***Assistant Clerk:** Lou Field ~ 2015

Treasurer: Myrna Evans ~ 2014

Ass't Treasurer: Hugh Findlay ~ 2014

Collector: Joyce Welch ~ 2013#

Ass't Collectors: Judi Botsford ~ 2013#,

*Bob Macallister ~ 2015

AUDITOR TO BE APPOINTED

CHURCH COMMITTEE

Geri Brown ~ 2013#

*Cynthia Cole ~ 2014

Lou Field ~ 2013#

Roy Fogelgren ~ 2013#

Vicki Marchant ~ 2013

*Linda Masterson ~ 2014

*Barbara Stevens ~ 2014

CHRISTIAN EDUCATION COMMITTEE

*Susan Gilchrist ~ 2014

*Jim Gilchrist ~ 2014

*Wendy McKay ~ 2014

*Elise Terry ~ 2014

DIACONATE

*Joan Augustino ~ 2014

*Carmen Dejdar ~ 2014

Rene King ~ 2013

Bob Macallister ~ 2013

Cindy Nickerson ~ 2013#

*Sunny O'Neill ~ 2014

*Pam Quilter ~ 2014

Agnes Sorenson ~ 2013

Kathy Sullivan ~ 2013#

FINANCE COMMITTEE

Carol Beckloff ~ 2013#

Pat LaPorte ~ 2013

Jack Marsden ~ 2013#

Hid Welch ~ 2013

HOUSE COMMITTEE

*Pam Brown ~ 2014

Jan Cliggott ~ 2013#

*Nathan Jenkins ~ 2014

Sandy Laliberte ~ 2013#

*Edward LaVallee ~ 2014

Carl Meade ~ 2013

*Dave Wilbur ~ 2014

MEMBERSHIP COMMITTEE

*Dede Fish ~ 2014

Elinor Fisher ~ 2013

*Jean Keavy ~ 2014

*Peggy MacLeod ~ 2014

Charles Powers ~ 2013#

MISSION COMMITTEE

Ron Brown ~ 2013#

*Pam Chase ~ 2014

*Susan Donald ~ 2014

Myrna Evans ~ 2013#

*Barbara LaPorte ~ 2014

MUSIC COMMITTEE

*Pam Hammond ~ 2014

*Gretchen Farnham ~ 2014

*Jennifer Lus ~ 2014

Becky Stansifer ~ 2013#

*Sherry Scudder ~ 2014

NOMINATING COMMITTEE

*Joan Augustino ~ 2014

*Carmen Dejdar ~ 2015

*Lou Field ~ 2014

*Joan Knowlton ~ 2015

*Hid Welch ~ 2014

DELEGATES TO CCCC

1. David Ehart
2. To be appointed



*Let brotherly love
continue.
Hebrews 13:1*



God is love



*Beloved, if God so loved us, we
ought also to love one another. No
man hath seen God at any time. If
we love one another, God dwelleth
in us, and his love is perfected in us.
Hereby know we that we dwell in
him, and he in us, because he hath
given us of his Spirit.
1 John 4:11-13*