

CONSTITUTION of THE FIRST CHRISTIAN CHURCH (DISCIPLES OF CHRIST) OF HIRAM, OHIO

Preamble

We, the members of the First Christian Church (Disciples of Christ) of Hiram, Ohio, a congregationally governed body, in order to promote the work of the church in the spirit of Christ and thus advance His Realm, do hereby adopt this constitution which supersedes all previous constitutions, by-laws and operating procedures.

ARTICLE I. Name, Registered Office, Incorporation:

- Section 1. The legal and denominational name of this church is The First Christian Church of Hiram, Ohio, affiliated with the Christian Church (Disciples of Christ); the local and historical name of this church, being one and the same church and congregation, is Hiram Christian Church.
- Section 2. The registered office of this church is located at 6868 Wakefield Road in the Village of Hiram, Portage County, Box 937, Hiram, Ohio 44234.
- Section 3. The First Christian Church of Hiram, Ohio, is a nonprofit organization incorporated under the laws of the State of Ohio.

Article II. Purpose: The purpose of the Hiram Christian Church is to serve as a Christian community of faith of the Christian Church (Disciples of Christ) and to support the regional and general ministries of the Christian Church (Disciples of Christ).

Article III. Membership:

- Section 1. Membership in this church is broadly extended to all individuals who choose to engage in the life and ministries of this congregation. Membership is extended through baptism, statement of faith, transfer of membership or acceptance of invitation.
- Section 1A: Associate membership shall be available to any person who is maintaining a membership with another church.
- Section 2. Voting rights are afforded all members. If an instance arises where the validity of membership is called into question, the membership of an individual may be determined by the board officers.
- Section 3. Membership will be recorded by the secretary of the church and listed in the annual report of the year it was initiated. The Pastor or designated ministry team will make the secretary aware of new members. Membership information will be collected for all members.
- Section 4. The members of the congregation will:
- Be faithful in stewardship, striving to share in providing resources for the life, work and witness of the local, regional and general ministries of the Christian Church (Disciples of Christ).
  - Call its Pastor and staff, and with them participate in the ministries of the Christian Church (Disciples of Christ)
  - Own, control and encumber its property, establish its budget and financial policies as deemed necessary to carry out its mission as determined by its members.
  - Exercise and enjoy all other rights, privileges and responsibilities deemed necessary to carry out its purpose.

Article IV. Board Officers:

- Moderator
- Vice-moderator
- Secretary
- Treasurer
- Financial Secretary

Article V. Amendments to this Constitution: This constitution may be amended at the annual business meeting of the congregation by a two-thirds vote, provided that the amendment is first approved by the Church board and written notice of the proposed amendment has been published by the church at least ten days prior to the vote and made public in worship on the two Sundays prior to the day the vote is taken.

## HIRAM CHRISTIAN CHURCH BY-LAWS

ARTICLE I – Church Year

The Church year runs from January 1- December 31

ARTICLE II – Congregational Meetings

Section 1. An annual meeting is to be held each year during the month of November to receive and vote upon reports from the Board and Ministry Teams.

Section 2. Special congregational meetings as required will be called by either the moderator, vice-moderator, upon request of the board, or upon written petition of fifteen (15) or more members of the Church.

Section 3. Notice of the annual congregational meeting or any special congregational meetings must be published by the church at least ten days prior to the vote and made public in worship on the two Sundays prior to the day of the meeting.

Section 4. Business at all congregational meetings may be transacted by a quorum of twenty-five percent (25%) or more of the number of the average worship attendance from the previous year's denominational Year Book.

Section 5. Annual reports of all officers and all committees will be submitted at least three weeks ahead of the annual congregational meeting and made accessible to the congregation at least ten (10) days ahead of the annual meeting.

Section 6. All business meetings of the congregation shall be governed by a system determined by the presiding board and votes will be decided by a majority 2/3<sup>rds</sup> vote.

ARTICLE III – The Board

Section 1. Hiram Christian Church will have a Board of 13-17 individuals, including the pastor (ex-officio); the Director of Little Village (ex-officio); five board officers; a chair-person from each ministry team, a representative from Elders and Diaconate, and two members at large from the church and community including Hiram College

Section 2. The Board will recommend any new ministry teams and descriptions and responsibilities for each ministry team for a vote by the congregation on an annual basis. Current ministry teams may also be terminated by a vote of the congregation at the annual meeting.

Section 3. All Board Members, except officers, are elected to three year, non-renewable terms, unless their ministry team is dissolved prior to their fulfilling their term.

Section 4. The Board meets at least 6 times a year and functions as the administrative body for the Church. It performs the following functions

- Facilitates the setting of goals and the development of mission and vision
- Develops and oversees policies and procedures
- Assumes responsibility for finances, budgeting, and fundraising
- Implements and oversees employment policies, staff reviews and compensation, and legal issues

- Represents the church in contractual relations with choir director, organist, secretary and custodial services.
- Encourages and supports ministry teams as they freely engage within established guidelines.

Section 5. The composition of the Board should be reflective of the demographics of our community and seek to be roughly one third individuals aged under 35, one third 35-55, and one third 56+.

Section 6. The Board will decide any votes with a 2/3<sup>rds</sup> majority. 50% of the membership of the Board is considered a quorum to conduct business. Business meetings of the Board shall be governed by a system determined by the presiding Board. Votes that cannot be determined by the board should be determined by a vote at a congregational meeting.

Section 7. All Board members will be asked to sign a "Covenant of Ministry", written and maintained by the board, for each year they serve.

#### ARTICLE IV – Nomination and Election of Board Members

Section 1. A committee appointed by the Board and chaired by the Vice Moderator in consultation with the minister will be tasked to prepare a slate of one or more candidates for the various board positions, gain consent from the candidates, inform the candidates of all duties and responsibilities of the office or Chair, and make a preliminary report to the Board for possible suggestions before bringing nominations to the congregation.

Section 2. The membership of the nominating committee should be made known to members of the congregation and should publicly elicit suggestions for potential candidates for all open positions.

Section 3. The congregation will be asked to vote on Board candidates at the annual congregational meeting.

#### ARTICLE V – Board Officers

Section 1: Board Officers include the moderator, vice moderator, treasurer, financial secretary and secretary.

Section 2: Officers serve renewable, one year terms, for up to three consecutive years in the same office.

Section 3: Board officers serve as legal trustees of the church.

#### ARTICLE VI – Duties of Officers

Section 1. The Moderator:

- Is the presiding officer of the Board and the chief officer and a legal trustee of the church
- Calls and leads all regular or special business meetings of the congregation and Board
- Sets agendas for Board meetings (in consultation with the pastor). Ensures that financial and other reports are prepared and available for meetings; sets meeting place and time and gives notice to all board members, and follows up on agenda items from previous meetings.
- Communicates regularly with Ministry Team Leaders regarding their work
- Facilitates an annual review of all church staff, including goals and recommendations regarding compensation, approved by the board

#### Section 2. The Vice-Moderator:

- Serves in the role of Moderator in the absence of the Moderator or in the circumstance that the Moderator resigns or is unable to perform the duties of the position
- Leads an annual nominating committee to nominate new board members and officers.
- In consultation with the minister, appoints a Pastoral Relations team consisting of 2-3 members of the congregation
- Monitors progress on all reaching, equipping, empowering and serving strategies

#### Section 3. The Secretary:

- Keeps minutes of all business meetings of the congregation and Board
- Ensures any action items decided at the annual meeting are included on the board's agenda for the year
- Maintains all legal documents of the congregation and records of all reports,( including financial reports) and sends a copy of the Congregation's annual report to DOC historical society
- Works with the pastor and church secretary to develop an annual report
- Maintains permanent file of annual reports

#### Section 4. The Financial Secretary:

- Receives all income including interest, dividends, and memorial funds, and makes records of all funds and deposits them in the proper accounts
- Keeps an individual record of each known contributor; sends out statements to contributors twice a year.
- Prepares a report for each regular meeting of the Board.
- Presents a projected annual report at the congregational meeting, to be finalized in January and published in the February newsletter.
- Monitors investment accounts with the Treasurer
- Arranges for preparation of annual tax statements of giving
- Works with board members to develop an annual plan for income and works with board members to develop a plan to express gratitude to all contributors

#### Section 5. The Treasurer:

- Keeps all financial accounts according to authority designated by the Board
- Pays all accounts of the congregation as authorized by the budget or special action of the Board when items are not in the budget
- Provides accurate records of all expenditures
- Prepares a report at each regular meeting of the Board
- Presents a projected annual report at the congregational meeting, to be finalized in January and published in the February newsletter.
- Pays all accrued bills, and/or signs and monitors all checks written
- Works with board members to develop an annual plan of spending subject to approval by the congregation. Works with the financial secretary to monitor investment accounts
- Arranges for an outside audit when there is a pastoral change or every five (5) years, whichever comes first.

## ARTICLE VII – Spiritual Leaders

### Section 1. Elders

The Elders, in cooperation with all Ministry Teams, shall:

- Promote the growth and welfare of the Church
- Give spiritual oversight to the members; compassionate care for the sick
- Give thoughtful consideration to the policies of the Church that will enable it to fulfill its complete mission
- Encourage by example and work, the missionary, evangelistic, educational and stewardship responsibilities of the Church
- Give assistance in greeting members, friends, and particularly guests at the services of the Church
- Perform such other duties as may be assigned by the Board.
- Elders may preside at the Communion Table, offer a call to giving the offering or ensure that someone is chosen to do so.
- In the absence or illness of the minister, the Elders, after consulting with the Worship Team and the Moderator of the Board, shall be responsible for Sunday worship.
- The Pastor and existing Elders will work together to identify potential Elders to serve an indefinite term

### Section 2. Deacons:

- The Deacons shall, in cooperation with the Elders and ministry teams, promote the growth and welfare of the Church
- Assist in greeting and ushering the worshipers
- Be responsible for preparing and distributing the Lord's Supper and receiving the offering
- Assist during the baptismal ceremony in preparing candidates for baptism
- Minister to families in times of sickness or bereavement
- Perform such other duties as may be assigned by the Board.
- Deacons serve 1 year, renewable terms.

Section 3: Elders and Deacons may be designated as Honored or Emeritus when they prefer to no longer serve on an active basis. They can also be nominated for such an honor, recognizing years of exemplary service to the congregation.

## ARTICLE VIII – Ministry Teams

Section 1. Ministry teams implement the broad ministries of the church within established guidelines set by the board and approved by the congregation. Ministry teams share the responsibility of helping to facilitate maintenance of facilities, fundraising, and media/social media with the board. For example, teams might form around ministries such as:

- Spiritual Formation: Coordinates Christian education, youth programming, and College, men's, women's and family programs
- Worship: visioning and helping to plan worship and involving and engaging individuals in worship, including communion, offerings, music, choir, coffee hour, etc...
- Hospitality: Hosts groups whenever building is in use; coordinates community, funeral and Church dinners; facilitates community activities such as the 4<sup>th</sup> of July; pays attention to home bound members, and coordinates greeters for Sunday morning worship

- Prophetic Witness: Facilitates environmental stewardship, community service, social justice programs and special offerings on these topics; collaborates on mission projects with other congregations within the area, i.e. Xplor
- Stewards: Coordinate planning, oversight and care for property and grounds, memorial gifts, equipment purchases, and insurance, in order to maintain facilities that meet the needs of congregation and community.

Section 2. The board, working with the individual ministry team leaders, will be responsible for recruiting individuals to participate on ministry teams.

Section 3. Ministry teams are individually composed of a team leader, an assistant team leader, and additional members determined by the needs of the team and the interests of congregational members.

#### ARTICLE IX – Staff

Section 1. Any changes to staff positions (adding new staff positions or discontinuing current positions) are to be recommended by the board and voted on by the congregation at a congregational meeting.

Section 2. Staff descriptions, hiring processes (other than that of the Senior Minister), termination of staff members, etc. are determined by the Board or a committee appointed by the board.

Section 3. Written statements covering terms of employment for staff (excluding minister) shall be included in the Board minutes. Copies shall be given to employees and to the treasurer.

#### ARTICLE X – Pastor

##### Section 1. Pastor's role

- The pastor shall be the chief administrator of the congregation. He or she shall cooperate with the Moderator, the Board, and the Staff in working with the congregation in a fullness of ministry that includes pastoral, priestly, prophetic and administrative roles in compliance with the Constitution and By-Laws of the congregation.
- He or she is an ex-officio member of the Board and may participate on any/all ministry teams.

##### Section 2. The Selection of a Pastor

- A representative Pastoral search committee of not fewer than five (5) members nominated by the Moderator and elected by the Board, shall serve and be responsible for recommending a prospective Pastor to the Board.
- The Pastoral search committee shall utilize the services of the Regional Minister for information and counsel regarding prospective candidates.
- The Pastoral search committee will recommend a search strategy to the Board for approval with the understanding that it is the committee's responsibility to recommend a candidate to become the new Pastor.
- The Board shall consider the recommended candidate and if approved, shall recommend the candidate to the congregation.

- The candidate must be accepted by at least a two-thirds majority vote of members present and voting by written ballot at a regular or legally called special business meeting of the congregation.
- Upon approval of the congregation, a call shall be extended to the newly selected Pastor by the Board on behalf of the congregation.
- The called Pastor must have, or be actively pursuing, ministerial standing in the Christian Church (Disciples of Christ)

### Section 3. Terms of Employment

- The Pastor's Terms of Employment will be prepared by a committee appointed by the Board, and presented to the Board for approval.
- On approval of the congregation, the Board will contract with the called Pastor.
- The term of ministry shall be for an indefinite period and may be terminated by either party upon at least thirty (30) days written notice.

### Article XI - Interim Ministry

Section 1. In the event of resignation or termination of a Pastor, a ministry team will be appointed by the Moderator and approved by the Board to select a trained Interim Minister to guide the congregation thru the transitional period. They will work in consultation with the Regional Minister or designated entity from the Regional Office

- The moderator and Elders will ensure that the needs of the congregation are met until an Interim Minister is hired
- The Interim Minister will have standing in the Christian Church (Disciples of Christ).

Section 2. During a Pastor's Sabbatical time, the Elders and Moderator will determine the need for a substitute Pastor to serve the congregation. If such need is determined, a compensation contract will be prepared and a substitute approved by the Board.

Section 3. In case of long term illness or disability on the part of the Pastor, the Moderator and Elders will determine how best to meet the needs of the congregation and present a decision to the Board for approval.

- The Moderator will contact the Regional Office to inform them of the illness and ask for assistance in determining the next steps of the congregation.

### ARTICLE XII – Amendment of the By-Laws

The By-Laws may be amended at the annual business meeting of the congregation by a two-thirds vote, provided that the amendment(s) is first approved by the Church board and written notice of the proposed amendment(s) has been published in the church publication(s) at least ten days prior to the vote and made public in worship on the two Sundays prior to the day the vote is taken.

Adopted by the Board December 11, 2016

Adopted by the Congregation at the Annual Meeting on January 22, 2017



## November 20, 2022 Hiram Christian Church Annual Congregational Meeting Minutes

Present in our Fellowship Hall: Marcia Muster, Jamie Taylor, Rick Perkins, Damaris Peters Pike, Nancy Schauer, Kweethai Neill, Steve Stork, Robin Shura, Ann G. Patella, Lucy Etling, Margaret Green-Masters, Chris McCreight, Jon Moody, Melissa Bookbinder, Sue Grajek, Mary Bowers, Houston Bowers, Jane Moody, Kristen Pool, Rosanne Factor, David Factor, Drew Factor.

Houston Bowers begins meeting at 1:10pm.

Minutes from Nov and Dec 2021 Annual Meetings are distributed. Kristen Pool moves to approve. Jane Moody seconds. Approved.

### Celebration of Ministry:

Moderator (Houston): Opening remarks.

Elders (Marcia): See report. Two new elders this year, many dedicated people.

Deacons (Susan): See report.

Worship (Chris M): Thanks to the whole congregation, as worship service has flowed and evolved a lot this past year. We are looking forward to creating Advent worship services.

Spiritual Formation (Nancy S): We hired a new college student Sunday School teacher to start in December.

Stewards (D Dade): See report. (David Dade not present).

Hospitality (M Green-Masters): Margaret would like someone to help with Dec 4 Sunday potluck.

Prophetic Witness (Jane Moody): See report about maple syrup gathering. Note that our congregation supports 4C's as well as Nelson/Garrettsville food cupboard (Board service, regular volunteers).

Finance (Jane Moody): See report and preliminary 2023 budget. Jane notes that we are a group of committed Christians seeking to do God's work in the world. We are also as a Church a business, and the money is part of what makes our community viable. We track gifts to Church and every expense paid through Aplos software, which offers transparency with much thanks to Ann P and David F for many hours of dedication to these accounting matters at our Church. See pp. 12-13 of reports for financial highlights of the past year.

Financial Secretary (D. Factor): See reports. David F notes the major inputs in income to the Church are laid out in the annual report provided. We are not changing software platforms this year but will be creating a new instance of our software so that we can start from a cleaned-up system for Aplos to align us more readily to track current process. He and Ann will be working to accomplish this together.

Treasurer (Ann P): See report. Ann notes that this was her first year as treasurer for our Church and honors Kristen Pool for doing this work for years prior. We are improving our bookkeeping processes and approach. A year ago when we did 2022 budget, we proposed that we might land in a deficit of \$14,000. As of last Friday, our deficit was only \$3,400, which is good news and due to generosity of our congregation. What Jane and David have said, as well as submitted reports, give us a comprehensive sense of our financials. Our fiscal year is the calendar year.

### New Business:

Establishment of Ministry Teams (Ann P): Board has decided to change the name of the Prophetic Witness team to Church in the World, as well as to formalize all existing teams plus make addition of a Personnel Team and Memorials Team. Jane asks if maintenance of employee files will be kept by the new Personnel Team. Marcia M moves to accept establishing ministry teams as listed in our annual report packet with the amendment of adding of maintaining personnel files to the work of the Personnel Team. Kristen P seconds. Approved.

Election of Officers (Missy B): Missy echoes Jane's sentiment on honoring the work and dedication of Board members. The following individuals have expressed their desires to lead the Board in our officers' roles in 2023:

Kristen Pool has offered to be the Moderator.

David Factor has offered to be Financial Secretary again.

Robin Shura has offered to be Secretary again.

Ann Patella has offered to be Treasurer again.

At-large members (two needed) have been Jane M and Rick P in the past. Rick P is willing to continue. Jane M is willing to step down because she will officially be on the Board as Finance Team Chair. Nancy S nominates Kweethai as a second at large Board member; Kweethai accepts. Jamie T offers to assist in any way.

Missy is currently the Vice Moderator and invites someone else to step into this position; prior to this meeting, no individual has expressed desire to fill it at this time. Missy is willing to stay as interim until this role can be filled. Kweethai is willing to help Missy in any way; Kweethai has never been on this Board and would like to get acquainted with it before taking on a different formal role from at-large member. Robin S asks all present whether any one of them would like to be considered for this role. No volunteer at this time.

Marcia M moves that we accept the above slate of officers. Jane M seconds. Approved.

Note that per Constitution, we cannot substitute Board members once voted in. This includes at-large Board members. Other people can come to Board meetings, assist in tasks and discussions. Only seated Board members can vote. The above Board members begin their term in January.

Who will be leading the Teams this year, and does it require a vote to install their leadership?

Budget (Jane M): See reports appended. Background: budget is listed as preliminary, with good reason. The budgeting process begins in September so that in October Board meeting, Board can discuss, deliberate, and vote on presentation of the preliminary budget to the congregation at the Annual Meeting. We have added an additional 3% to line items that may be affected by increases, hoping that inflation won't exact more than that. Prior to developing the preliminary budget, Jane invited each Team captain to give an estimate of what they would need to fulfil their mission for the year ahead. Jane also asked the Board in advance to consider any of their ideas for expenditures, fiscal needs. Personnel were reviewed this year and adjustments made as much as was possible to increase their compensation. Under unbudgeted income sources, we have had some substantial contributions (e.g., memorials, grants, PPP, government funding); offerings have stayed fairly level. The special substantial contributions/gifts have funded the steeple repair, ramp, parking lot repair, windows, water heater, air purifiers – all came out of unbudgeted or extra donations, not out of budgeted expenses. Jane points this out because we cannot depend on this unbudgeted money going forward. A lot of our capital expenses need to be met by asking for special gifts. Looking at expenses, they are divided into 6 categories: personnel, administration, worship, education, maintenance, and budgeted outreach. Our biggest expense category is personnel (63% of our budget)

followed by maintenance (29% of our budget). Expenses have increased significantly this year, and we have a diminishing volunteer pool, so tasks that used to be done by volunteers now must be done by paid staff or contracted out. Lisa does a lot of the work that arranges contracts with vendors, for paving work, etc., which used to be done by Trustees but can no longer be done that way. Detailed staff salaries are included in the reports (#1 on pg. 12). With Little Village closing, there was some money remaining that was turned over to the Church. The Board discussed this ~\$8000 and felt strongly that this money was for care and enrichment of children; Board proposed and voted to set this money aside for the purpose of enriching religious education of children. We want people to know that this money is dedicated money, as money for children. On page 12 in the financial report, there is a section on raises; a next section includes motions regarding unused monies from our current 2022 budget. The Board voted for some monies to go into Steward's Savings for projects due soon, including but not limited to roof on education building, old furnace in education building that might break anytime. We recommend a portion of these funds to be added into the sabbatical savings account to go toward funding an interim minister during Chris's upcoming sabbatical. Prophetic Witness budget has not been used this year. It has historically been used to buy Christmas bags; any leftover monies from this should be sent to Week of Compassion for their relief efforts. Our investment funds this year took a hit; Tyson Vines said we are still doing better than a couple years ago and to let it sit. Organ fund (Dreisbach) is strict about only using interest, not principle, on organ repairs; Rosanne noted to the Board from Memorials that Elizabeth Hendricks' gift to our Church may be used for this, which Board has already discussed and agreed to, in honor of EH's love of music here at HCC. Since we will be landlords soon regarding lease of part of the educational building to a local business, our recommendation is that rent paid be put into Steward's Savings for anticipated maintenance projects and costs. Questions?

Kweethai asks whether there is an escrow account for Stewards? No. Kweethai suggests it would be prudent to set up an escrow account in which we put aside and/or raise a set amount each year for these capital projects. The educ building is now more than half empty, so also important to develop additional ways of using that property to generate money to maintain it. Kweethai poses a similar idea for escrow account for maintenance of equipment such as the organ. Jane notes that we have a Common Balanced Fund with about ~\$32,784 in it which is a fund that is available. Kweethai notes that there needs to be an easily accessible fund that is also very stable (e.g., not an investment fund) for things like a leaky roof, to give some sense of financial stability for the Church on the maintenance of the property and grounds; Kweethai notes it would also be good to bring some people together to brainstorm ways to generate revenue without having to ask for donations. Jane notes that the finance committee could certainly look into this starting at the beginning of the year. Jane moves to approve preliminary budget for 2023. Kristen P seconds. Approved. Jane moves to approve the Board's suggestions from their October, 2022, meeting to move unused funds in the specific ways designated on page 12. Kristen P seconds. Approved.

Sabbatical Team (Marcia M): See report. We are in good shape on this. Sabbatical: 3 month sabbatical plus 1 month vacation for Chris coming up 2023). Marcia said they met with Rev. Bartlett, our regional elder, who gave them insights about what they ought to expect an Interim Pastor to do, to help, ways to support us. Especially important that the Teams meet with the Interim and have specific goals to work on this year.

Visioning (Chris): Chris thanks all of those who have participated in our visioning processes this year. We have identified three components to move us forward: discipleship, community of belonging, and cultivation of beloved community. We have identified these three concepts; what we will be doing in December and going forward into 2023 is working with our leadership team to develop 2-3 goals with every Team that moves these concepts/priorities forward.

From Moderator-Elect (Kristen): Kristen P is honored to step into this role. She discerned greatly in taking this on, including in conversation with Pastor Chris. Remarks from Kristen.

Any other new business? (Houston): Jane M notes that our Church would not function without the staff that we have. If you have the chance to speak with Lisa, do so, thank her, etc. And Drew, thanks to you for all that you do and give to our Church. Jon Moody notes that the maple syrup project is ongoing; he is checking in with people to help gather sap, gather bags, bottle syrup, whether our volunteers are still up to working on this, before purchasing the needed supplies.

Concluding remarks (Houston): The fact that we have been able to return in-person together in Church, and the fact that we continue to hold the Zoom participation available, serves us well including when inclement weather hits like it is now. Chris, Missy, Kristen – we cannot thank you all enough for making this hybrid opportunity work.

Rick moves to adjourn. Jamie seconds. Approved. 2:11p adjournment. Chris offers closing prayer.

## **From Your Moderator, Kristen Pool:**

I have to start my reflections on this year by acknowledging that much of the smooth road we experienced on our journey as a church in 2023 was because of the excellent preparation and planning of church leaders in the year and years before. I'm grateful and give thanks to God for the wise leaders who had the prophetic vision, faith, and energy to take actions that set us up for such a rewarding year.

Special thanks to our most recent Moderator, Houston Bowers, and our 2 term Vice Moderator, Missy Bookbinder for their leadership. Thanks to Jane Moody, Ann Patella, Dave Factor, and the Finance Team for their careful oversight and dedication to stewardship. Thanks to Marcia Muster for leading the Sabbatical Team and the Elders. And thanks to Pastor Chris, Houston, and Marcia for leading the Visioning Process that gave us a clear and exciting direction in which to head this year.

The work and insight of those and other leaders meant that we were able to send Pastor Chris off on Sabbatical—and to embark on our own 4-month adventure—with confidence and anticipation for goodness ahead.

That time was enhanced by a wonderful partnership with Rev. Roger Osgood, who led us in inspiring and meaningful worship, and reminded us that every Sunday is a new opportunity to welcome others, which should include wearing a name tag.

Church members also stepped up to cultivate a community of belonging, gathered together to have fun, enjoy good food, learn more about each other, and deepen friendships. Elders took care of members in need more than ever before, providing comfort, companionship, and support. Many people found new and creative—and unexpected—ways to follow Christ in the ways of love.

We have had a group of very dedicated Officers, Board members, and Ministry Team Leaders this year. There are a couple who agreed to serve in their positions despite very much wanting a break. I am so grateful for their sacrifice and I pray we are able to give them release and rest next year while they replenish their spirits. I pray that others will step in so these good and faithful servants don't have any worries about the work getting done while they take a break.

We have had a few brand-new leaders in the church, and I am so grateful for them. I appreciate the fresh ideas and enthusiasm they bring. They have reminded me that it wasn't so long ago that I was the new person, and that even then, I and my new ideas were welcomed and encouraged. I feel humbled when I think about times when I've been slow to accept change this year, and I'm determined to say Yes more next year and to make room for what's possible and unexpected.

I believe 2023 has been a year of much learning and many blessings for Hiram Christian Church and our members and friends. I believe that this year has again prepared us to continue on life's holy journey, knowing even better that God loves us and has brought us together to work for wholeness in a fragmented world. Because of our experiences this year, we are even more prepared to be and to share the Good News of Jesus Christ, witnessing, loving, and engaging in service in our community and in the world.

Amen.

**Minister's Report:**

*We are a congregation striving to follow Christ in the ways of love,  
striving to cultivate a community of belonging,  
and striving to do our part for loving justice within the world.*

We have now had a year to begin to live into this vision that emerged over the summer of 2022. I continue to be inspired by the life that is found and given in these three priorities of the church. I continue to be moved by the depths of need and hunger for these three priorities of the church. Frederick Buechner said that there is goodness within the meeting of the gladness of the heart and the deep hunger for the world, and it is a blessing to witness this come into being for Hiram Christian Church.

I will confess that all of these priorities are a challenge for us to commit ourselves to. Love asks much (all) from us. Christ does not lead us only to the people we love, but the people we have been taught to fear. The ways of love can be, but are not always, comfortable for us. A genuine community of belonging requests a generous and gracious spirit, to welcome, host, and make room. It requires commitment and time, as all good things do. Loving justice will request sharing of heart and resources. It will require us to discern a call that is for us to respond to faithfully, and require that we place our trust in God and others to respond to the rest.

It will be a challenge. And it will be good.

Within the "striving" are acts of faithfulness that cultivate the spirit required to respond to this calling. Following Christ will prepare us to welcome and affirm our siblings. Knowing and loving our neighbors will prepare us to discern the cry for loving justice and collect the gifts necessary to respond. And in the practice of each of these, we proceed to move further and further into the ways of love.

It will be a challenge. And it will be good.

I am so grateful for the year of practice, the leadership of the congregation, and the participation of friends and members in the ministries of the church.

I am excited for the year ahead to continue to live into this vision through the continuation of practices and the experimentation with new ideas such as contemplative worship, storytelling, and bringing new friends into the work of loving (restorative) justice.

There is so much to be grateful for, and so much to be excited for. I am grateful for you, and what we will share, practice, and cultivate in the year to come. There is a deep need and hunger within our community; I am delighted by the deep joy and gladness of your heart to love and serve. May God bless us in this next year of faithfulness.

Peace,

Rev. Chris McCreight

### **Elders' Report 2023**

Elders: Lucy Etling, Margaret Green Masters, Jane Moody, Jon Moody, Janet O'Bryant, Ann Patella, Kristen Pool, Emliss Ricks, Nancy Schauer, Marcia Muster, Joe Soukenik

I am grateful for the elders' spiritual leadership. Each Sunday an eldershares their personal story and commitment to justice, love and Jesus, while leading offering and communion. We appreciate those friends who offer to serve occasionally.

The elders meet regularly to work on our church vision, to be a welcoming and inclusive church. With Rev. McCreight's guidance, we formed a congregational care team. Our team helps to reach out during the week and tend to members and friends who might need care.

We welcome anyone who is interested in leading the offering communion meditations and prayers. If interested, please contact Rev. McCreight, Jon Moody or myself.

Respectfully submitted by Marcia Muster, Chair

### **Deacons' Report 2023**

Deacons serving during 2023: Jeanne Basey, Beau Braden, Sue Grajek, Marcia Grenig, Jen McCreight, Kathy Muscari, Rick Perkins, Jamie Taylor, Robin Shura, Karen Zuver and Roberta Zuver.

We are continuing to use the disposable communion cups which make the set-up and clean-up of communion much more convenient as well as being a deterrent to the spread of germs.

Many more people have volunteered to take part in this wonderful way to enhance a vital part of our worship service in a meaningful way! It has been so nice to see fresh faces!

Respectfully submitted by Sue Grajek, Chair

### **Sabbatical Team Report**

Houston Bowers, our Board Chairman, convened a Sabbatical Team on Feb. 8, 2022. Kristen Pool, Jane and Jon Moody, Houston Bowers and I were the members. We began planning fourteen months before Chris' sabbatical would begin. Chris and Kristen had worked on writing a grant for the sabbatical and that was helpful for our planning. We also had a newly formed vision for our church from our two meetings at the Biology Station. The Financial Team had planned wisely and we had a good-sized savings account to cover the cost for an interim minister during the sabbatical. We worked together to create an advertisement, job description and Interim Ministry Covenant.

Rev. Allen Harris, our Regional Minister and President for the Christian Church in Ohio, came and met with the group, advised us and offered to help in the search for a minister. Rev. Terry Bartlett, Regional Elder, also met with us to help us with our job description. We placed an ad in the Ohio Regional Newsletter. Applications did not come in. In August 2022, Houston had seen Roger Osgood and encouraged him to apply to be our interim minister. Roger had recently retired and was not too keen on a commitment of four months but said he would think about the job. Eventually, Roger met with us in the beginning of Feb. 2023. He agreed to serve as interim in March 2023. Kristen planned a moving service on April 16<sup>th</sup> with Rev. Bartlett preaching the sermon and we welcomed Rev. Osgood and released Rev. McCreight for his sabbatical.

Before his sabbatical time, Chris was busy. He was planning for a smooth transition, some of the things he did were: form the congregational care team, he organized three summer picnics, and explained what a sabbatical entails in the monthly newsletter. My favorite correspondence from Chris was, "What do you do if

you see Chris in the community while he's on sabbatical?" Lisa Wright was invaluable and kept things moving smoothly. And the congregation all stepped up to do things to support our church.

I think Roger was an excellent choice as our interim. He focused his sermons on our church vision. He was friendly, and loved music, which made us sing out loudly each Sunday. He engaged us. He genuinely seemed to love what he was doing.

After his interim was over, Roger shared his observations and suggestions with Chris and our team. We have reviewed and discussed his report. I feel the sabbatical experience was a positive and meaningful time for us. The sabbatical team disbanded in September 2023.

Respectfully submitted by Marcia Muster, Chair

Team Members: Houston Bowers, Kristen Pool, Jon and Jane Moody, Marcia Muster

### **Office Administrator's Annual Report 2023**

**Deaths-** Church and community were saddened by the deaths of the following members and friends:

- **Jacie Swanda**, member. March 14, 2023.
- **Karen Hinkle**, member. March 22, 2023.
- **Mary Bittance**, member. June 29, 2023
- **Janet Fink**, member. July 1, 2023

#### **Weddings-**

There were no weddings to report during this period.

#### **Baptisms-**

There were no baptisms to report during this period.

#### **Births-**

There were no births to report during this period.

#### **Attendance Information:**

(As reported by Ann Patella with the assistance of David Dade)

Across all attendance records (Sunday in-person, Sunday Zoom, special services, Sunday school and seasonal Bible studies), the average in the last quarter of 2022 was 60, the average for January through September of 2023 is 48.

#### **General stewardship:**

I have continued to help with stewardship by coordinating with contracted service providers to regularly maintain the property.

The beginning of 2023 saw a new, coded lock on the kitchen door. With only minor hiccups, it has proven to be worthwhile in that temporary pass codes can be given out to groups instead of physical keys that often are not returned.

This year's large projects included obtaining a grant from the Hiram Community Trust to remove and install new flooring in the men's restroom in the Hall. The wall with the entry door was also moved outward to provide the proper ADA clearance and make the door itself more accessible. The final step yet to be completed will be to connect the HVAC duct to the women's restroom.

With gracious gifts from the church, the west entry to the Hall also received an update. Two new exterior



doors with windows replaced the former warped solid doors, and the interior pair of doors were cleaned and painted. Our contractor also replaced the gutters along the entry and fixed the exterior gable end above the doors. The office sign and arrow were repainted and with the help of David Dreimiller there will be also be new signage with our logo inside the frame.

The printed newsletter has gone out roughly every other month, depending on the amount of information available to send. Many thanks to my team of volunteers, Nancy Lacan, Joyce Hunter, Sandy Coffman, and Mary Spencer, who continue to help with folding and preparation of the newsletter.

My assistant, Ziva, is grateful to continue her work in the office on a regular basis. Visitors have come to expect her presence and many missed her when she was on her three-week vacation hiking the Appalachian Trail.

Finally, the last day of October welcomed about 80 residents of Hiram and surrounding areas into the sanctuary to celebrate Halloween. Thank you to the board members for allowing me the opportunity to decorate this beautiful building. Thanks also to Beau Braden and Dawn Liotta who braved the frigid weather outside to pass out the candy donated by many in the congregation. Many thanks also to everyone else who helped make it possible.

Respectfully submitted by Lisa Wright, Office Administrator, Hiram Christian Church

# MINISTRY TEAMS' REPORTS

## Worship:

This team envisions and helps in planning worship and involving and engaging individuals in worship, including communion, offerings, music, choir, coffee hour, etc.

This year, our worship met the spirit of the community and guided us through the seasons by:

- Assisted us to further step into the vision of the church (tradition & practice, community & belonging, loving justice) through the Lenten series and book read, *Everything Belongs*, by Richard Rohr.
- Leading us through the sabbatical with new perspectives on community and connection with Rev. Roger Osgood.
- Granting the congregation additional time and space within the service to better connect to God and the soul through the revision of the close of the service.

The liturgy is the “work of the people,” and it is always a beautiful act to welcome the faithfulness of the congregation into the service. Whether that is by offering the call to worship and pray, inviting the congregation to stewardship and the communion table, or by offering gifts of music for an anthem or seasonal choir - it is always good and faithful.

Worship will continue to meet and serve the spirit of the congregation, and will continue to welcome the participation of the congregation to do so.

This Advent season, we will be trying something new with the introduction of a mid-week contemplative service. This brief service (15-30 minutes) will draw heavily from my experience with the Trappists monks at the Abbey of the Genesee and utilize call and response, music, and silence. The service emerges from a sense that many in the community appreciate the gifts of silence and practice of prayer, and that offering a particular time to gather and join together in these gifts is welcome.

Thank you for your participation and engagement in worship. Each service can be an amalgamation of praise, gratitude, edification, reunion, teaching, learning, connecting, laughing, sharing, praying, crying, losing, finding, communion, discipleship, community, and invitation to action (all within an hour?!?) - and it is only so because of what you bring and offer to it.

With gratitude,

Rev. Chris McCreight

## **Spiritual Formation:**

This team coordinates Christian education, youth programming, and College, men's, women's, and family programs.

### **Sunday School / Children's Church**

The past year has been a wonderful year of learning and friendships.

We are grateful for the leadership of our teachers, Sadie Qualls and Cody Johnson. Our curriculum follows the Narrative Lectionary and the same sequence as scriptures used during worship. The first half of the year was a study of the New Testament, following the life of Jesus. From September through December, we study the Old Testament, leading to the birth of Jesus.

We have found that we have some terrific musicians, and are learning to play the chimes.

Parents have taken a leadership role on planning activities beyond Sunday morning. Thanks to the McCreights and the Harnars for planning fun times and many parents/grandparents for being part of the group. In February, we joined for a hike. In March, many brave kids and parents climbed the walls at Shaker Rocks. May had a couple of our kids riding bikes on the trails at Cliff's Bike Park. July found us gathering to cheer the Mahoning Valley Scrappers to a winning baseball game. September kicked off with a pancake breakfast. October was a variety of experiences at Derthick's Corn Maze. The fun goes on as we have good times together.

Congratulations to graduates- Jack Rado (James A Garfield High School), Ali Mack (Crestwood High School), Thalia Soto (Dublin Schools), Captain Harrison Lee (Ohio University College of Osteopathic Medicine), Benjamin Lee (University of Kentucky and Kent State University), and Amber Schauer (University of Findlay).

Our church supported two of our youth, Linden McCreight and Sammy Harnar, who attended Camp Christian this summer. We also supported several youth who traveled to Charleston, WV., for a mission trip from June 11 to June 17. Thanks to Sophia Hankinson, Olivia O'Bryant and Lizzie Dormann for "making a difference." And thanks to our church for their continuing support.

Our backpacks were blessed on August 27.

Submitted by Nancy Schauer, Spiritual Formation team leader

### **Adult Elective class**

This has been a good year for Adult Elective, as we have emerged from the pandemic. We have continued to meet before church, gathering now at 9:45 on Sundays in the fireside room, and have welcomed several new participants, most of whom are also new to the church. Attendance has remained consistent and discussion has remained spirited.

The class read Sandhya Rani Jha's Transforming Communities, recommended by our interim pastor and participated in the church's Lenten program by reading Richard Rohr's Everything Belongs, the book chosen by pastor Chris. We took the summer off after discussing whether there was another time we might meet, and returned for the fall season with Otis Moss III's Dancing in the Darkness.

The class is open to all; join us.

Submitted by Jon Moody

### **Stewards:**

This team coordinates planning, oversight, and care for property and grounds, equipment purchases, and insurance, in order to maintain facilities that meet the needs of congregation and community.

#### **Stewards report for November 2022 through October 2023**

Brad Post replaced the kitchen door and Bica's Lock Shop installed a door keypad with an electronic push-button lock.

Howland Alarm found a malfunctioning fire alarm pull box by the church east front door. The Howland Alarm representative said the manufacturer recommends replacing the assembly. There were two more alarm boxes exactly like the failed model and Howland Alarm replaced all three.

Brad Post replaced the broken panic bar on the north entrance to the Administration Building.

The Musters arranged a work day on June 14, 2023. Five volunteers weeded and pruned.

We used the July 2023 Portage County recycling stop in Hiram to dispose of electronic equipment most of which was from Little Village.

Steve Stork used the information we have on the keypad lock on the kitchen door to reset the service users temporary list.

Brad Post remodeled the men's restroom door area for wheelchair access and replaced the floor. He also replaced the double doors to Fellowship Hall on the west side of the church and repaired trim work and a section of gutter.

We are planning for a roof replacement on the Administration Building and church exterior painting on higher areas of trim and rafter tails.

Submitted by David Dade

### **Memorials Team:**

This team acknowledges and tracks all memorial gifts to the church and oversees the use of the memorial gifts, subject to approval by the board.

#### **Memorials and Accessions 2023**

A contribution was made in memory of Professor Robert Watson earmarked for the Pastor's Discretionary Fund with the intent that it be used for the benefit of Hiram College students.

Contributions were made in memory of Karen Hinkle; one was designated for the Memorial Garden Maintenance.

A contribution was made in memory of Mary Bittance.

\$3,500.00 was taken from the Elizabeth Allyn Hendricks bequest to help pay for the new double doors into the fellowship hall.

Submitted by Rosanne Factor

## **Hospitality:**

This team hosts groups whenever our building is in use; coordinates community, funeral and Church dinners; facilitates community activities such as the 4<sup>th</sup> of July; pays attention to homebound members, and coordinates greeters for Sunday morning worship.

Leaders: Jamie Taylor and Rick Perkins

This year, the Hospitality Team has been busily engaged in activities intended to, as our Vision states, cultivate a community of belonging. Our goal has been to make sure that everyone who comes through the doors, or even just interacts with our members out in the community, feels welcome. We have also wanted to provide opportunities for members and friends to participate in service activities, whether they consider themselves members of the Hospitality Team or not.

Some of these activities have included:

- Monthly potlucks on most first Sundays of each month except during the summer.
- Emliss Ricks and Dave Factor have organized and hosted the monthly Men Serving Breakfasts this year. Sometimes there have only been a few attendees, but the conversation is always very good.
- The welcome Pastor Roger, Farewell Pastor Chris potluck. On April 16, we celebrated with a potluck and cake.
- Coffee hours after the service during the summer. It worked out well to ask just a third of the congregation to bring treats each of the 3 weeks. The August coffee hour was a farewell to Pastor Roger.
- Three Community Gatherings in May, June, and July. Pastor Chris suggested doing this, and Kristen Pool, Marcia and Ken Muster, and Robin Shura invited people to come to their homes. About 20 attended each event, and they were very fun and a wonderful time for visiting and conversation.
- Encouraging attendees to wear name tags. Pastor Roger started this.
- July 4 Ice Cream Social. Kristen Pool organized this fundraiser for the Pastor's Discretionary Fund at the Hiram July 4 festival. Marilane Spencer helped many of us get matching t-shirts. There were about 12 volunteers who helped set up, scoop, interact with community members, and clean up. We made \$720.
- Welcome back Ice Cream Social. On August 20, we welcomed Pastor Chris back with an ice cream social. We used leftover strawberries and ice cream from the 4th of July Ice Cream Social.
- Memorial Service coffee hour for Karen Hoffman. Marcia Muster coordinated the refreshments for the service on August 28.
- Welcoming Hiram College students and goody bags on August 17. Kweethai Neil designed the bags and she and Nancy Shauer sewed them. Many people contributed snacks and office supplies for the bags and Kristen purchased some additional items with the Youth Education fund. About 12 people helped put the bags together. 8 students showed up, and each took a couple to share with their roommates and friends. Pastor Chris took the rest of them to share with students.
- Haunted Sanctuary Halloween event and trick-or-treat. Lisa Wright organized decorating the sanctuary and Beau Brandon organized handing out candy. People donated supplies and candy, and got together on October 29 to carve and decorate pumpkins.

Thanks to everyone who helped out with Hospitality this year!

### **Hiram Lunch Bunch 2023**

After being closed from December 2022 to April 2023, the Lunch Bunch has enjoyed another year of being together. Each Wednesday and Thursday it is food and fellowship, sharing happy news, sorrow, laughter. For some folks it is a day out that adds so much to their well-being.

We enjoyed our July Tuesday picnic. The day was a delight spent at the Freedom Township Pavilion. Also, the October luncheon at Mary Yoders was another wonderful outing.

I have enjoyed working this program and know how much this has added to a fuller life for many older folks. But, after 38 plus years I retired at the end of September 2023. My wish is this program will continue in the near future.

We wish to thank Hiram Christian Church for a wonderful place to come together. This is God's love reaching out to the community.

Submitted by Sandy Coffman, Site Director (Retired)

### **Church in the World:**

This team facilitates environmental stewardship, community service, social justice programs and special offerings on these topics; collaborates on mission projects with other congregations within the area.

Sponsored 2 blood drives over the summer with a 3rd planned for Dec. 27th.

Growing Hope Globally: successful maple sap gathering with assistance of Hiram College and community. See report from Jane Moody.

Holding fundraising dinner on October 27th: See report from Rosanne Factor who suggested and has led effort to bring it to fruition as a substitute for our blueberry picking.

Successful petition signing drive thru for what is now designated as State Issue 1 on the November ballot, protecting women's Reproductive Health procedures with a constitutional amendment in Ohio.

Several articles and brief talks from pulpit about voting in Ohio, changes made in procedures by the legislature that changed ID requirements, early voting procedures.

Article about Issue 1, importance of reading the actual ballot language as the summary ballot language used deceptive language.

Hosted overnight a group of Christian youth bicyclers, traveling home after completing their trip to Maine.

Celebrated Sandy Coffman as she retired after 38 years as site coordinator for Lunch Bunch. Hoping to continue the program in the spring with a new coordinator.

Special Offering emphasis during Stewardship moments. Saw small increase in giving towards the special offerings.

Attended General Assembly for denomination in Louisville, Kentucky as representative voting delegate.

Submitted by Margaret Green-Masters

### **Growing Hope Globally and the Maple Syrup Project**

We had another successful year tapping sugar maples and bottling maple syrup to support Growing Hope Globally. Our yield this year was 120 quarts and 125 pints.

So many hands made this project possible, preparing bags, collecting sap, bottling syrup, and tagging and labeling bottles for sale. Many folks from church helped in one or more of the stages of the process. Thank you all.

Jim Tolan and Zach Fox, along with students from the Hiram College Field Station, and Sarah Mabey with her environmental studies class were invaluable partners particularly in the collecting phase in the Sugarbush. We are grateful to Richard Masters for making his woods available to us. Thanks also to Steve Pancost for the use of his tractor, and again to Nathan Goodell for processing our sap into syrup and

opening his sugar house to us for bottling. The whole field operation was overseen by Ron Etling who guided us in tapping the trees and collecting the sap.

Maple syrup sales so far have raised \$2,232.00. This is our 10<sup>th</sup> year. In all, we have sent a total of \$24,545.00 to Growing Hope Globally. The average Growing Hope Globally funded program costs \$11 per person per year and lasts for 5 years. For just \$55, you can help one person find lasting solutions to hunger. That means we have already helped 446 families.

There are still bottles of syrup available, both pints and quarts. So, heat up those griddles for pancakes or gift some syrup to a friend!

Submitted by Jon and Jane Moody

### **Personnel Team:**

This team deals with salaries, compensations, and vacations for employees. It has the responsibilities for job descriptions and an employee handbook, with special attention to our Conflict of Interest and Safe Conduct policies.

### **Finance Team:**

This team works with the Financial Secretary and the Treasurer in overseeing the income and expenses of the congregation, formulating an annual budget, and monitoring investments in the Christian Church Foundation.

Hiram Christian Church stands and ministers on our corner in Hiram because of the generosity of time, talent, and funds of our ancestors. The financial undergirding of our presence continues today through your continued generosity. We celebrate and applaud you for that.

We began the year adopting a budget with a potential \$22,497. deficit. A combination of unused budget allocations and higher than anticipated offerings, the third quarter 2023 report projects a greatly reduced end of year deficit. Perhaps we may even be able to balance expenses and income! Thank you for your increased support!

**Church income** comes from several sources.

1. Offerings and building use funds pay our obligations for staffing, building maintenance and some programming.

2. Designated Funds: Large capital expenses or other special projects like pew Bibles are covered by contributions specifically designated for that purpose, sometimes supplemented by Memorial Gifts. Our recent capital projects like steeple repair, the ramp, new doors, bathroom accessibility upgrades, and parking lot repair have all been funded by donations separate from the weekly offerings to the general fund. We have also solicited grant funding for these projects whenever possible. (See annotated statement of this year's special projects). Revenue from the lease of our administration building is being set aside for reroofing that building, hopefully next summer.

Other designated contributions are placed in separate savings/fund accounts, eg. Youth, Hospitality, Stewards. These funds are used first before the general budget allocation. See Treasurer's report of funds. Last year we voted to put the \$8,000 received from the closing of Little Village into the Youth Fund to cover Sunday school, youth, and family activities.

3. Investment Funds. The church currently has \$52,214.76 in investments, some of which are restricted. See detailed report. These investments are held by the Christian Church Foundation, the non-profit Disciples Joint Investment Trust. After suffering a loss in 2022, our investments have rebounded, averaging 5.5% return this past year. The finance team recommends that we continue to hold the

investments in the Common Balanced Fund without withdrawal for the year 2024. Withdrawals can be made from the Dreisbach Organ Fund and/or the Brooks Campership Fund as needed for their intended purpose.

### **Budget for 2024.**

The finance Team carefully reviewed and recommends the following budget for 2024. See separate budget document.

Our anticipated expenses still outpace our current income. We are taking another leap of faith this coming year that folks will be inspired to increase giving and respond to special capital needs requests to allow us to continue to flourish in our ministry. Inflation hits us all. And our staff salaries need to keep pace. Based on the recommendation of the Personnel Team, the Minister, Organist and Office Administrator will receive a 1.75% cost of living raise. 2024 budget amounts were based on requests solicited from Team Captains or for general expenses based on current usage, adding an inflation buffer. Every effort is made throughout the year to seek alternative lower cost options and to conservatively spend the money we have. Many thanks to Lisa Wright for negotiating the best deals available. This past year, while utilities were lower than projected, repair/supplies expenses were much higher. We do have an old building and upkeep and repairs will undoubtedly increase.

Bottom line: We once again have to present a deficit budget in the hopes that we all will dig deep to keep our church vibrant and strong. At our current giving rate, we will need an additional \$11,000 to balance our budget. We do still have some cushion in our general fund, which has been used to cover deficits, but we cannot depend on this money looking ahead.

### **Finance Team recommendations:**

1. Maintain our Common Balanced Fund Investment to maximize growth without withdrawals in 2024.
2. Keep the remaining balance from the 2023 sabbatical fund \$3,992.16 in the fund as a base upon which to build for the next sabbatical in 5 years.

### **CTS Scholarship**

The scholarship fund established by our church in 1983 at Christian Theological Seminary, a Disciples' school in Indiana, has supported many seminarians who are now ministers. Scholarships are made available each year from this endowment fund. Not having a church member from our church this year, we reached out to other churches in our area for candidates. Sophia Hayden, a member of the Kent United Church of Christ is a student at Iliff Seminary in Denver, Colorado. She is most grateful to receive some assistance as she pursues her passion for ministry. We have not been informed yet from CTS the exact amount of the scholarship for the 2023-2024 year will be, but it is usually around \$1,000.00

**Updating policies** and organizing files is an ongoing project. Most old records were put in boxes at the end of the year and left at the church office. Review and disposition of these files takes time, but we are making progress.

Finally, I want to express deep gratitude to our Financial Secretary, Dave Factor, for his weekly accounting, secure deposits of offerings and income, monthly reports to the Board, quarterly reports to giving units and administration of the Aplos accounting program. Applause and thanks also to Ann Patella, Treasurer, for her hours of bill paying and monitoring, for her regular reports at each Board meeting, coordination with our accountant for prompt tax reporting, annual yearbook and directory reporting to the denomination, and careful monitoring of special gifts and designated funds. Many of the financial reports within this document were meticulously prepared by her.



Their love for this church is reflected in their weekly, often daily commitment tending to the finances of our church. Thank you, thank you!

The goal of the Finance Team is to monitor church finances, and to ensure transparency and accountability in response to the faithful giving of the congregation.

Respectfully submitted,

Jane Moody, Chair

Members: Ann Patella, Dave Factor, Tyson Vines, Emliss Ricks, Joe Soukenik

# FINANCIAL REPORTS

## Treasurer's Report 2023

As of September 30, 2023, our church fund balances in checking accounts were as follows:

Fund Name	Balance	Notes
General Fund	\$45,306.12	*Includes \$18,000 reserves All held in General Checking Account
Outreach Fund	0	All outreach monies are paid out at end of each month to designated payees or savings accounts.
Admin. Building Capital Fund	7,100.00	Income from lease, reserved for roof and/or other capital needs for Admin. Bldg.
Pastor's Discretionary Fund	1,341.72	

\*Reserves are monies set aside and not available to be spent: \$13,000 set aside for one month's expenses in case of emergency; \$5000 for insurance deductibles, if needed.

All of the following funds are kept in various savings accounts:

Memorials Fund	\$ 4,850.95	Includes remaining E.A.Hendricks gift (\$3097.50) and \$200 designated for ramp plaque.
Memorial Garden Fund	597.05	
Diaconate/Hospitality Fund	284.17	
Sugarbush Improvement Fund	539.75	
Stewards Fund	5,049.69	Includes \$4250 remaining special gift for west doors, \$125 for women's bathroom, leaving \$674.69 for other needs.
Youth Fund	8,168.06	Used for all youth and children's education and other activities.
Sabbatical Fund	3,992.16	All 2023 Sabbatical expenses have been paid.
Growing Hope Globally Fund	2,661.08	Syrup Sales

(See also separate YTD listings for savings funds.)

Because of generous donations and careful control of spending, we have managed to avoid a deficit in the first three quarters of 2023.

Our "spendable income" (General Fund only) for the year was about 68% of the total \$145,810 needed to balance income with budgeted expenses for the year. The end of September represents 75% of the year. However, our expenses have been kept in check—even the costs for utilities so far this year. At the three-quarter (75%) mark, the budgeted (General Fund) spending this year stood at 67% of the total budgeted for the year.

Our General Fund costs for repairs and supplies are running over budget—mainly because of significant furnace and air conditioning repairs/maintenance and frequent plumbing problems.

We began the year with significant savings balances in the Memorials, Sabbatical, Stewards and Youth funds, and (to a lesser extent) the Hospitality and Sugarbush funds. Our savings, plus a Hiram Community Trust Grant and special gifts, were used to finance several capital projects and all youth-related expenses. (See details in separate listings.)

Submitted by Ann G. Patella

### Hiram Christian Church 2023 Capital Projects

Project	Total Cost	Source of Funding	Amount
<b>West Door Replacement</b>	\$8,500.00		
		New York Life Grant	\$5,000.00
		Allyn-Hendricks Memorial	\$3,500.00
			\$8,500.00
<b>Men's Restroom Improvements</b>	\$2,325.00		
		Hiram Community Trust Grant	\$1,025.00
		Stewards' Savings from past years	\$1,300.00
			\$2,325.00
<b>Kitchen Door and Crash Bar</b>	\$880.44		
		Donation	\$320.00
		Stewards' Savings from past years.	\$560.44
			\$880.44
<b>Utility Sink in Sanctuary Building</b>	\$504.00		
		Stewards' Savings from past years	\$504.00
<b>Grand Totals</b>	\$12,209.44		\$12,209.44

### Pew Bible Project

Inspired and led by the Peters Family, a number of members and friends made donations to place new Revised Standard Version Updated Edition Bibles in our church pews in honor or in memory of loved ones.

December, 2022	\$1,180.00	Donated
January, 2023	\$300.00	Donated
	\$1,480.00	Total
December, 2022	\$1,177.05	Payment for 59 Bibles
January, 2023	\$299.25	Payment for 15 Bibles
	\$1,476.30	Total for 74 Bibles

\$3.70 "excess" remained in General Fund for other expenses.

### Hiram Christian Church Savings Funds 2023

	Balance 1/1/23	Balance 9/30/23	Notes
Administration Building Capital Fund	\$0.00	\$7,100.00	Set aside for roof or other capital needs
Hospitality Fund	\$347.49	\$284.17	Used for kitchen supplies 2023
Memorial Fund	\$8,651.99	\$4,850.95	Used for organ tuning, west doors 2023
Memorial Garden Fund	\$505.90	\$597.05	
Sabbatical Fund	\$19,989.18	\$3,992.16	All 2023 Sabbatical expenses paid
Stewards' Fund	\$3,160.20	\$5,049.69	\$100 estimated remaining after all 2023 bills paid
Sugarbush Improvement Fund	\$1,109.73	\$539.75	Used for gravel 2023
Youth Fund	\$9,705.35	\$8,168.06	Used for all 2023 youth-related activities
<b>Totals</b>	<b>\$43,469.84</b>	<b>\$30,581.83</b>	

### Hiram Christian Church Outreach Offerings

	Oct.- Dec., 2022	Jan.-Sept. 2023	Total
Week of Compassion (Disaster relief)	375.00	2,175.00	2,550.00
Easter (Disciples General Ministries)		523.00	523.00
Pentecost (New church development)		125.00	125.00
Reconciliation (Anti-racism)	155.00	150.00	305.00
Thanksgiving (Disciples Colleges, Universities & Theological Institutions)	40.00		40.00
Christmas (Regional Ministries--Ohio)	365.00		365.00
Christian Church in Ohio (Budgeted)		500.00	500.00
Christmas Eve (Christmas Christian Home)	299.00		299.00
C.R.O.P. (Church World Service)	114.08		114.08
Growing Hope Globally (from syrup sales)	542.00	2,232.00	2,774.00
Local Food Banks	60.00	719.66	779.66
	<b>\$1,950.08</b>	<b>\$6,424.66</b>	<b>\$8,374.74</b>

**Hiram Christian Church Investment Accounts with Christian Church Foundation**

Name	Balance 12/31/2014	Balance 12/31/2015	Balance 12/31/2016	Balance 12/31/2017	Balance 12/31/2018	Balance 12/31/2019	Balance 12/31/2020	Balance 12/31/2021	Balance 12/31/2022	Balance 9/30/2023
Common Balanced Fund	\$4,518.52	\$354.71	\$390.17	\$441.45	\$411.95	\$490.31	\$35,652.91	\$40,751.24	\$34,768.16	\$36,462.45
Beasley Growth Fund	\$37,322.53	\$26,553.72	\$16,192.27	\$18,149.91	\$25,763.91	\$31,353.73	Moved to Common Bal.	n/a	n/a	n/a
Clifton and Fidelia Brooks Camper Fund	\$3,793.92	\$2,951.36	\$3,213.36	\$3,711.11	\$3,415.37	\$3,944.78	\$4,689.63	\$5,890.64	\$4,881.30	\$5,224.20
**Dreisbach Organ and Music Fund	\$11,186.88	\$10,544.00	\$11,653.13	\$13,185.81	\$12,305.20	\$14,645.48	\$10,290.81	\$11,714.09	\$9,837.03	**\$10,538.11
<b>Total</b>	<b>\$56,821.85</b>	<b>\$40,403.79</b>	<b>\$31,448.93</b>	<b>\$35,488.28</b>	<b>\$41,896.43</b>	<b>\$50,434.30</b>	<b>\$50,633.35</b>	<b>\$58,355.97</b>	<b>\$49,486.49</b>	<b>\$52,214.76</b>

Common Balanced Fund: Established 6/27/96 \$30,000. Received \$31,700.44 transfer from Beasley Fund 9/1/2020

Beasley Growth Fund: Established 6/27/96 \$30,000. Closed 9/1/20 by transfer to more risk-tolerant Common Balanced Fund

Brooks Camper Fund: Established in 1999 with \$500 gift from Brooks Family + \$845.14 transferred from Savings Acct. (\$1345.14 total initial investment)  
2/10/20 received \$200 gift in new principal. 3/4/21 received \$500 gift in new principal

\*\*Dreisbach Fund: Established 1999. \$5000 donation in 1997 from Richard and Evelynne Spencer + \$1190.14 transfer from savings. (\$6,150.14 total)  
Fund must not drop below \$5000 plus all gifts to the principal. Any expenditures must come from investment earnings..

As of 12/31/2021, fund principal (not available for expenditure) was \$9265. 2022—Principal fell below \$9265 as of 9/30/22.  
Therefore no funds available for expenditure in 2022. As of 9/30/23, funds available are \$9625.

See over for Withdrawal and Deposit History

Common Balanced and Beasley Funds--withdrawals and deposits

2011	(\$19,192.00)	Quarterly principal withdrawals: Common & Beasley, \$524 each, plus \$10,000 Beasley
2012	(\$4,192.00)	Quarterly principal withdrawals: Common & Beasley, \$524 each
2013	(\$19,192.00)	Quarterly principal withdrawals: Common & Beasley, \$524 each, plus \$15000 Common, to meet expenses
2014	(\$4,192.00)	Quarterly principal withdrawals: Common & Beasley \$524 each
2015	(\$14,192.00)	Quarterly principal withdrawals: Common & Beasley, \$524 each, plus \$2000 Common plus \$8000 Beasley
2016	(\$12,000.00)	Quarterly principal withdrawals: Common & Beasley, \$500 each, plus \$10,000 Beasley for Dr. Green's insurance
2017	(\$500.00)	Quarterly principal withdrawal, Beasley--first quarter only
	-\$73,460.00	Total withdrawals 2011 through 2017
2018	\$10,000.00	Deposit to Beasley Fund
2020		Transferred entire Beasley Growth Fund balance to Common Balanced (more risk tolerant)

Brooks Camper Fund--withdrawals and deposits

2015	(\$750.00)	Withdrawal for camperships
2019	(\$187.00)	Withdrawal (5% of its value, tied to Beasley Fund)
2020	\$200.00	Deposit
2021	\$500.00	Deposit. Now tied to Bostick Fund (more justice-oriented)

Dreisbach Organ Fund-- withdrawals and deposits

2011	\$1,500.00	Deposit
2012	(\$700.00)	Withdrawal for organ tuning
2013	(\$560.00)	Withdrawal for organ tuning
2016	\$50.00	Deposit
2020	(\$9,000.00)	Withdrawal for major organ repairs (Tied to Common Balanced Fund)
2020	\$3,470.00	Deposit to correct past withdrawals from principal. Now tied to Bostick Fund (more justice-oriented)
2021	\$150.00	Deposit (designated gift)

Despite 20% investment losses through September, 2022, our financial advisor Tyson Vines continues to advise that we keep our investments in these funds. Fund began to recover in fourth quarter, 2022.

## Budget: Year to Date for the period of 01/01/2023 to 10/31/2023

Generated by financialsecretary@hiramchristianchurch.org on 2023-10-31 17:06

Account Number	Account Name	Actual	% of Budget
<b>Income</b>			
4000	Budgeted Income Sources	0.00	0%
4001	Offerings	107,875.39	107%
4002	Building Use	1,795.00	144%
	<b>Total 4000 - Budgeted Income Sources</b>	<b>109,670.39</b>	<b>107%</b>
4050	Budgeted Savings for Future Needs	0.00	0%
4051	Administration Bldg. rental fees	7,500.00	100%
	<b>Total 4050 - Budgeted Savings for Future Needs</b>	<b>7,500.00</b>	<b>100%</b>
	<b>Total Income</b>	<b>117,170.39</b>	<b>107%</b>
<b>Expense</b>			
5000	Budgeted Personnel Items	0.00	0%
5001	Pastor salary	18,766.60	100%
5002	Pastor's housing	17,906.60	100%
5003	Pastor's Self Employment Tax Reimbursement	2,805.60	100%
5004	Pastor's pension	5,134.30	100%
5006	Pastor's Auto/Travel Expense Reimbursement	248.28	37%
5007.1	Pastor's Education/Retreat Allowance	990.00	119%
5008	Substitute speakers/organist	550.00	37%
5009	Office Administrator	13,468.00	100%
5010	Organist	7,040.00	100%
5013	Employer Share, FICA	1,624.49	85%
5014	Workers Compensation	321.12	62%
	<b>Total 5000 - Budgeted Personnel Items</b>	<b>68,854.99</b>	<b>93%</b>
5100	Budgeted Administrative Expense Items	0.00	0%
5101	Administrative Costs	666.16	46%
5102	Office Supplies	306.59	134%
5103	Postage	823.00	117%
5104	Copier	1,619.25	99%
5105	Accounting software fees	360.20	26%

5106	Tax accountant	935.00	110%
<b>Total 5100 - Budgeted Administrative Expense Items</b>		<b>4,710.20</b>	<b>75%</b>
5200	Budgeted Worship Expense Items	0.00	0%
5201	Communion supplies	652.65	65%
5204	Music supplies	563.43	85%
5205	Worship Team	336.58	40%
<b>Total 5200 - Budgeted Worship Expense Items</b>		<b>1,552.66</b>	<b>57%</b>
5400	Budgeted Maintenance Expense Items	0.00	0%
5402	Organ & piano maintenance & supplies	175.00	120%
5403	Grounds	2,215.00	63%
5404	Cleaning service	6,380.00	102%
5405	Utilities	7,053.52	78%
5406	Service Contracts & Long-Term Maintenance Agreements	2,090.98	96%
5407	Repair and supplies	3,377.90	109%
5408	Property/liability Insurance	7,706.25	90%
<b>Total 5400 - Budgeted Maintenance Expense Items</b>		<b>28,998.65</b>	<b>80%</b>
5500	Budgeted Outreach Expense Items	0.00	0%
5501	Budgeted Christian Church in Ohio contributions	500.00	120%
5502	Budgeted Church in the World Expenses	298.40	95%
<b>Total 5500 - Budgeted Outreach Expense Items</b>		<b>798.40</b>	<b>109%</b>
<b>Total Expense</b>		<b>104,914.90</b>	<b>87%</b>
<b>Net Income (Loss)</b>		<b>12,255.49</b>	<b>-112%</b>



## Unbudgeted expenses YTD Oct 31 2023

Generated by financialsecretary@hramchristianchurch.org on 2023-10-31 17:45

Account Number	Account Name	Actual	Comments
<b><u>Income</u></b>			
4100	Unbudgeted Income Sources	0.00	
4102	Hospitality	135.00	
4103	Memorials	200.00	
4104	Memorial Garden	91.00	
4105	Church camp registration donations	117.50	
4107	Pastor's Discretionary Fund	912.00	
4109	Miscellaneous	1,472.00	
4110	Interest from savings accounts	8.05	
4111	Ohio BWC income payments	357.98	
4112	Misc. Reimbursements	96.83	
4113	Special gifts	5,415.00	
4114	Organ Maintenance	190.00	
4116	Grants	1,025.00	
4118	Youth Fund/CYF offerings	20.00	
4119	Utility Payments from Ad.Bldg. Tenant	675.00	
	<b>Total 4100 - Unbudgeted Income Sources</b>	10,715.36	
4200	Unbudgeted Reimbursements for Current Expenses	0.00	
4201	Adult Elective Christian ed materials	278.30	
4202	Income for Pew Bibles	300.00	
4203	Flowers for sanctuary decoration	275.00	
	<b>Total 4200 - Unbudgeted Reimbursements for Current Expenses</b>	853.30	
4300	Investment Income, Unbudgeted	0.00	
4301	CCF Brooks Camper Endowment Fund Income	588.32	
4302	CCF Common Balanced Fund Income	3,157.17	
4303	CCF Dreisbach Organ Fund Income	1,185.69	
	<b>Total 4300 - Investment Income, Unbudgeted</b>	4,931.18	
4700	Outreach Offerings, Unbudgeted	0.00	

4701	Food bank support offerings	813.66
4702	CROP Walk offerings	120.00
4703	Easter offerings	523.00
4704	Pentecost offerings	125.00
4708	Reconciliation offerings	425.00
4709	Week of Compassion offerings	2,175.00
4713	Growing Hope Globally maple syrup sales	2,471.00
4714	Growing Hope Globally dinner	2,420.00
	<b>Total 4700 - Outreach Offerings, Unbudgeted</b>	<b>9,072.66</b>
	<b>Total Income</b>	<b>25,572.50</b>

**Expense**

5600	Unbudgeted Expense Items	0.00
5602	Memorial fund expenditures	3,902.50
5605.1	July Fourth Ice Cream Social Expenses	181.74
5606	Growing Hope Globally sugaring expenses	790.67
5607	Sugarbush Improvement Expense	570.12
5608	Stewards Expense	8,890.44
5609	Hospitality Expenses	296.38
5610	Admin. Bldg. Repairs	250.00
5611	Refund of Deposits	250.00
	<b>Total 5600 - Unbudgeted Expense Items</b>	<b>15,131.85</b>

5640	Unbudgeted Youth Expenses	0.00
5641	Sunday School Teacher Pay	840.00
5642	Sunday School Supplies & Materials	139.50
5643	Camp Registration Fees	235.00
5644	Youth & Family Activities	662.27
	<b>Total 5640 - Unbudgeted Youth Expenses</b>	<b>1,876.77</b>

5650	Unbudgeted Sabbatical Expenses	0.00
5651	Sabbatical Interim Pastor Pay	3,000.00 Pd from Sabbatical Savings acct.
5652	Housing Allowance for Interim Pastor	9,000.00 Pd from Sabbatical Savings acct.
5653	Sabbatical Gift for Pastor McCreight	4,000.00 Pd from Sabbatical Savings acct.
5654	Flow-thru gift for Pastor Osgood	370.00

	<b>Total 5650 - Unbudgeted Sabbatical Expenses</b>	<u>16,370.00</u>
5700	Forwarded Outreach Offerings & Expense Items	0.00
5701	Forwarded Food Bank offerings	813.66
5702	Forwarded CROP Walk offerings	120.00
5703	Forwarded Easter offerings	523.00
5704	Forwarded Pentecost offerings	125.00
5708	Forwarded Reconciliation offerings	425.00
5709	Forwarded Week of Compassion offerings	2,175.00
	<b>Total 5700 - Forwarded Outreach Offerings &amp; Expense Items</b>	<u>4,181.66</u>
5800	Investment Expenses or Loss	0.00
5801	CCF Brooks Camper Endowment Fund Expense or Loss	245.42
5802	CCF Common Balanced Fund Expense or Loss	1,462.88
5803	CCF Dreisbach Organ Fund Expense or Loss	494.61
	<b>Total 5800 - Investment Expenses or Loss</b>	<u>2,202.91</u>
	<b>Total Expense</b>	<b>39,763.19</b>
	<b>Net Income (Loss)</b>	<b>-14,190.69</b>



## Hiram Christian Church Preliminary Budget 2024

INCOME	2022 budget	2022 Final	from savings	2023 budget	2023 YTD 9-30	2024 proposed	Notes 2023
<b>Budgeted Income Sources</b>							
Pledges, Loose offerings, Unpledged	\$ 120,000.00	\$ 122,774.74		\$ 121,000.00	\$ 97,689.39	\$ 144,492.20	Possible \$130,252 by end of the year 2023
Building Use	\$ 1,200.00	\$ 1,475.00		\$ 1,500.00	\$ 1,720.00	\$ 2,293.00	Possible \$2,293 by end of year 2023
Additional gifts needed to balance budget				\$ 23,309.86			
<b>Total Budgeted Income</b>	<b>\$ 121,200.00</b>	<b>\$ 124,249.74</b>		<b>\$ 145,809.86</b>	<b>\$ 99,409.39</b>	<b>\$ 146,785.20</b>	2023 possible final \$132,545.00
Building Fund				\$ 9,000.00	\$ 6,750.00	\$ 9,000.00	Ed. Building lease funds for new roof
<b>Unbudgeted Income Sources</b>							
Stewards		\$ 2,780.00			\$ -		
Diaconate/Hospitality		\$ 300.00			\$ 135.00		
Memorials		\$ 810.00			\$ 200.00		
Memorial Garden		\$ 185.00			\$ 91.00		
Bake sales		\$ 148.00		NA			
Pastor Discretionary Fund		\$ 1,476.00			\$ 912.00		
Miscellaneous		\$ 55.00			\$ 1,472.00		includes xplor refund \$1,397.00
Reimbursements					\$ 96.83		
Interest from savings accounts		\$ 8.58			\$ 8.05		
Ohio BWC income payments					\$ 357.98		
Grants		\$ 2,384.00			\$ 1,025.00		Hiram Community Trust Grant
Designated special gifts		\$ 2,225.00			\$ 5,715.00		See note below.
Church Camp Registration		\$ -			\$ 117.50		parent portion paid through HCC
Parking Lot Repair		\$ 13,183.00			\$ -		
Sabbatical Fund Contribution		\$ 9,487.33					
Organ maintenance		\$ -			\$ 190.00		
Church in the World		\$ 120.00			\$ -		
Disciples Mission Fund special offerings		\$ 1,109.00			\$ 2,973.00		
Week of Compassion		\$ 1,803.86					
Food Bank offerings		\$ 240.00			\$ 719.66		
Crop Walk		\$ 139.08					
Growing Hope Globally sales		\$ 2,188.00			\$ 2,232.00		
Youth Fund/CYF		\$ 2.00			\$ 20.00		
Utility payments from Ad. Bldg. tenant					\$ 600.00		
<b>Total unbudgeted</b>	N/A	<b>\$ 38,643.85</b>			<b>\$ 16,865.02</b>		not including investment income. See invest. report.
<b>TOTAL INCOME</b>		<b>\$ 162,893.59</b>			<b>\$ 123,024.41</b>		

Budgeted Expense	2022 budget	2022 final	from savings/ donations	2023 budget	2023 YTD 9-30	2024 proposed	Notes for 2022 and 2023
<b>Personnel</b>							
Pastor Salary	\$ 22,520.00	\$ 22,519.92		\$ 22,520.00	\$ 16,889.94	\$ 19,778.14	
Pastor Housing Allowance	\$ 20,000.00	\$ 19,999.92		\$ 21,488.00	\$ 16,115.94	\$ 25,000.00	1.75% COLA increase salary + HA
Pastor Self employment Tax reimbursement	\$ 3,253.00	\$ 3,252.96		\$ 3,366.61	\$ 2,525.04	\$ 3,425.53	7.65% of salary + Housing allow.
Pastor's Pension	\$ 5,953.00	\$ 5,474.43		\$ 6,161.12	\$ 4,620.87	\$ 6,268.94	14% of salary + Housing allow.
Auto/travel expense reimbursement	\$ 800.00	\$ 800.00		\$ 800.00	\$ 248.28	\$ 800.00	per Letter of Agreement
Pastor's Education/Retreat allowance	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 990.00	\$ 1,000.00	per Letter of Agreement
Convention/continuing education	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -	\$ -	
Pastor's expenses in service to the church					\$ 515.61	\$ 1,000.00	formerly labeled convention/continuing education per LOA
Substitute Speakers/Organists	\$ 1,800.00	\$ 1,800.00		\$ 1,800.00	\$ 550.00	\$ 3,350.00	per LOA pastor 8 @ 200.; organist 9 @150.
Office Administrator	\$ 11,715.00	\$ 11,715.12		\$ 16,161.60	\$ 12,121.20	\$ 16,444.42	1.75% COLA (\$15.81 per hour)
Organist	\$ 8,046.00	\$ 8,046.00		\$ 8,448.00	\$ 6,336.00	\$ 8,595.84	1.75% COLA
Music Coordinator	\$ 4,934.00	\$ 4,934.04		\$ 4,434.00	\$ -	\$ -	
Sunday School Teachers	\$ 1,060.00	\$ 790.00		\$ -	\$ -	\$ -	2023 paid from youth fund. See unbudgeted expense line
Employer Share FICA	\$ 1,970.00	\$ 1,952.57		\$ 2,297.53	\$ 1,467.60	\$ 1,915.58	7.65 % for staff
Sabbatical	\$ 4,000.00	\$ 4,000.00		\$ -	\$ -	\$ 3,200.00	sabbatical fund remaining \$3,992.16
Workers Compensation	\$ 300.00	\$ 362.43		\$ 625.00	\$ 321.12	\$ 100.00	
<b>Total expense Personnel</b>	<b>\$ 88,351.00</b>	<b>\$ 87,647.39</b>		<b>\$ 90,101.86</b>	<b>\$ 62,701.60</b>	<b>\$ 90,878.45</b>	
<b>Administration</b>							
Administrative Costs	\$ 1,000.00	\$ 1,683.26		\$ 1,733.00	\$ 646.16	\$ 900.00	
Office Supplies	\$ 500.00	\$ 242.29		\$ 275.00	\$ 306.59	\$ 325.00	
Postage	\$ 700.00	\$ 655.68		\$ 842.00	\$ 823.00	\$ 950.00	
Copier	\$ 1,500.00	\$ 1,909.26		\$ 1,964.00	\$ 1,536.05	\$ 2,000.00	
Accounting Software Fees APLOS	\$ 1,380.00	\$ 1,369.50		\$ 1,668.00	\$ 360.20	\$ 1,428.00	current \$59.50/mo+\$714. Could double
Tax Accountant	\$ 1,020.00	\$ 1,105.00		\$ 1,020.00	\$ 850.00	\$ 1,020.00	
WePay/Stripe fees	\$ 50.00	\$ 70.68		\$ 60.00	\$ -	\$ -	
<b>Total</b>	<b>\$ 6,150.00</b>	<b>\$ 7,035.67</b>		<b>\$ 7,562.00</b>	<b>\$ 4,522.00</b>	<b>\$ 6,623.00</b>	
<b>Worship</b>							
Communion Supplies	\$ 200.00	\$ 570.75		\$ 1,200.00	\$ 652.65	\$ 2,100.00	
Hospitality / Diaconate	\$ 50.00	\$ -	\$ 343.18	\$ 250.00	\$ -	\$ 250.00	\$196.39 spent from savings; \$186.19 remains in savings
Music Supplies	\$ 300.00	\$ 277.00		\$ 800.00	\$ 563.43	\$ 400.00	One license + music + reimbursable organ tuning costs
Worship Team	\$ 1,350.00	\$ 1,202.01	\$ 200.00	\$ 1,000.00	\$ 635.83	\$ 1,000.00	Includes pew Bibles which were reimbursed
Flowers for inside decoration	\$ -	\$ -		\$ -	\$ -	\$ -	changed to budgeted reimbursables. See below
<b>Total</b>	<b>\$ 1,900.00</b>	<b>\$ 2,049.76</b>	<b>\$ 543.18</b>	<b>\$ 3,250.00</b>	<b>\$ 1,851.91</b>	<b>\$ 3,750.00</b>	

Budgeted Expense	2022 budget	2022 final	savings	2023 budget	2023 YTD 9-30	2024 proposed	Notes
<b>Education</b>							
Adult Christian Ed. Materials	\$ -	\$ -		\$ -	\$ -	\$ -	Changed to budgeted reimbursables. See below
Youth Activities	\$ 500.00	\$ -	\$ 150.00	\$ -	\$ -	\$ -	unbudgeted. From youth fund in 2023 and 2024
Sunday school materials/supplies	\$ 400.00	\$ 34.00		\$ -	\$ -	\$ -	curriculum, supplies, bkgnd checks from youth fund in 2023/24
Summer Camp Fee Payments	\$ -		\$ 860.00	\$ -	\$ -	\$ -	parent flow through + church share from youth fund
General Assembly registration				\$ 440.00	\$ -	\$ -	
<b>Total</b>	<b>\$ 900.00</b>	<b>\$ 34.00</b>	<b>\$1,010.00</b>	<b>\$ 440.00</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Maintenance</b>							
Stewards - capital expenditures	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$674.79 in savings fund
Organ/piano maintenance & supplies	\$ -	\$ (175.00)		\$ 175.00	\$ 175.00	\$ -	money in Dreisbach fund
Grounds	\$ 3,500.00	\$ 4,087.99		\$4,210.00	\$1,825.00	\$3,500.00	
Cleaning service	\$ 7,280.00	\$ 7,440.00		\$ 7,540.00	\$ 5,655.00	\$ 7,540.00	
Utilities	\$ 6,500.00	\$ 10,524.75		\$10,840.00	\$6,622.06	\$10,000.00	
Service Contracts	\$ 2,500.00	\$ 2,424.93		\$ 2,625.00	\$ 1,854.15	\$2,500	Orkin, Howland, Kimble
Repair and Supplies	\$ 3,500.00	\$ 3,108.62		\$ 3,716.00	\$ 3,377.90	\$ 4,050.00	
Property Insurance	\$ 9,341.00	\$ 2,568.75		\$10,275.00	\$7,706.25	\$12,843.75	2022 premium pd in 2021; probable 25% increase in 2024
<b>Budgeted Maintenance Total</b>	<b>\$ 36,621.00</b>	<b>\$ 33,980.04</b>		<b>\$ 43,381.00</b>	<b>\$ 27,215.36</b>	<b>\$ 44,433.75</b>	
<b>Budgeted reimbursables</b>							
flowers for sanctuary decoration	\$ 100.00	\$ (58.53)		\$ 100.00	\$ 20.00	\$100.00	income \$275.00; expense \$295.00
Christian Education materials for adults	\$ 200.00	\$ 120.56		\$ 100.00	\$ 55.54	\$100.00	income \$253.80; expense \$309.34
<b>total budgeted reimbursables</b>	<b>\$ 300.00</b>	<b>\$ 62.03</b>		<b>\$ 200.00</b>		<b>\$ 200.00</b>	
<b>Budgeted Outreach</b>							
Church in the World	\$ 375.00	\$ 375.00		\$ 375.00	\$ 298.40	\$ 400.00	
Christian Church in Ohio	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ 500.00	
<b>Total</b>	<b>\$ 875.00</b>	<b>\$ 875.00</b>		<b>\$ 875.00</b>	<b>\$ 798.40</b>	<b>\$ 900.00</b>	
<b>Total expenses all budgeted categories</b>	<b>\$ 135,097.00</b>	<b>\$ 132,011.39</b>	<b>\$1,553.18</b>	<b>\$ 145,809.86</b>	<b>\$ 97,164.81</b>	<b>\$ 146,785.20</b>	

Unbudgeted Expense	2022 budget	2022 final	2022 from savings	2023 budget	2023 YTD 9-30	Estimated, unbudgeted	Notes
Memorial Garden							Fund balance \$597.05
Memorial fund expenditures			\$ 219.35		\$ 3,902.50		fund balance 4,850.95
Stewards expense		\$ 14,195.00			\$ 4,136.44		West Door, kitchen door, bathrooms (Balance \$674.69)
Hospitality Expense			\$ 343.18		\$198.39		Fund balance \$284.17
2021 FICA paid in 2022		\$ 830.23					
Administrative Building repairs					\$250.00		
Youth Fund expenses	See budgeted for 2022						
Sunday school teacher pay	See budgeted for 2022				\$ 640.00	\$ 2,240.00	to be paid from youth fund \$8,168.06
Sunday school Supplies and Materials	See budgeted for 2022				\$ 139.50	\$ -	
Camp registration fees	See budgeted for 2022				\$ 235.00	\$ 655.00	parent share flowthrough + church share from youth fund
Youth and family activities	See budgeted for 2022				\$ 662.27	\$ 800.00	
Sabbatical expenses					\$ 16,370.00	\$ -	\$3,992.16 left in sabbatical savings fund
<b>Total Unbudgeted</b>		<b>\$ 15,244.58</b>	<b>\$562.53</b>		<b>\$ 26,534.10</b>		
<b>Unbudgeted Outreach and expense items</b>							
Food Bank Support		\$ 240.00			\$ 719.66		
Crop Walk		\$ 139.08			\$ -		
Special Offerings Disciples Mission Fund		\$ 1,109.00			\$ 798.00		Easter, Thanks., Christmas, Reconciliation etc
Week of Compassion		\$ 1,803.86			\$ 2,175.00		
Growing Hope Globally maple syrup offering		\$ 1,430.00			\$ -		Savings 2,661.08 includes carryover from 2022
Growing Hope Globally Sugaring expenses		\$ 676.96			\$ 790.67		
Special Gifts Flow-through		\$ 345.00					Gifts, Pew Bibles
Sugarbush Improvement expense		\$ 299.00			\$ 570.12		Christmas to Cleveland Christian Home
Christmas Eve offering		\$ -			\$ -		Awarded from endowment fund
Christian Theological Seminary scholarship							
Pastor discretionary expense			\$1,476.00		\$ 1,281.74		
<b>Total unbudgeted outreach</b>		<b>\$ 5,743.90</b>	<b>\$2,038.18</b>		<b>\$ 6,335.19</b>		
<b>Total Unbudgeted (expense + outreach)</b>		<b>\$ 20,988.48</b>	<b>\$5,144.89</b>		<b>\$ 32,869.29</b>		
<b>Grand Total</b>		<b>\$153,645.64</b>	<b>\$5,144.89</b>		<b>\$ 135,193.93</b>		
	Notes 2022		Notes 2022			Notes 2023	
	Parking Lot		Other designated gifts				
	\$8,456 special gifts		\$1,000 for kitchen door				Designated gifts and Hiram Community trust grant
	\$4,992. Hiram Comm Trust		\$1,000 for Sunday school	Youth			for West door, kitchen door, bathroom upgrades
	\$166.96 Steward savings		\$75.00	weekend meals			pew bibles, interim appreciation gift
	<b>\$13,614.96 Total</b>		\$150.00	Stehno gift			<b>\$6,740 Total</b>
			\$200.00	Speaker gift			
			\$1,180.00	Pew Bibles			
			<b>\$3,605.00</b>	total			
	Unused ministerial allotment to sabbatical savings		\$6,574.84				