

The Presbyterian Church
of Upper Montclair, New Jersey

March 3, 2019

"Where there is no vision, the people perish."

Proverbs 29:18

"I came that they may have life, and have it abundantly."

John 10:10



*And they'll know we are Christians by our love,
by our Love,
Yes, they'll know we are Christians by our love.*

We Are One in the Spirit, Peter Scholtes

Presbyterian Church of Upper Montclair
Annual Report for 2018

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**THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
MINUTES OF THE 111TH ANNUAL CONGREGATIONAL MEETING
SUNDAY, MARCH 4, 2018**

The 111th Annual Congregational Meeting of the Presbyterian Church of Upper Montclair was held on Sunday, March 4, 2018. A quorum being present, Pastor Greg Horn, moderator, called the meeting to order with prayer at 11:30 a.m.

Motion made and carried to approve the Minutes of the Annual Congregational Meeting on Sunday, March 4, 2017.

Pastor Greg noted that this is his 10th annual meeting. He is very grateful to be here in ministry with us, including his joy in being with the youth this fall. He has been working on his own this year and is excited to welcome Katherine Scott- Kirschner, Candidate under care of New Brunswick Presbytery, as Associate Pastor, if the way be clear. There will be a special congregational meeting on March 18, 2019 to affirm her call by the APNC. He acknowledged the special staff at PCUM, especially their work over the past year. Thanking Denise for her work on the report, Pastor Greg referred members to the Annual Report and the year in review provided by the staff, Session committee chairs and the Deacons (incorporated herein). He acknowledged and thanked all of PCUM's leadership for a meaningful year in partnership together. He also highlighted that PCUM is in a state of transition as long-time members move out of the area even as new members and leadership come on board.

Motion made and carried to adopt the Agenda.

Nomination and Election of Officers: Robert Smith thanked the outgoing members of Session (Eric Gustavsen, Carmen Van Atta, Martin Gritsch, Tom McElwee, Andrew Kennedy, and Sue Obaditch) and of the Deacons (Dan Landon, Julia Brad, Linda Layden, Dave Galante, and Judy Rauco) for their service. Pastor Greg presided over the elections.

For each office, after asking for nominations from the floor and hearing none, **motion made and carried** to approve the slate as presented by the Nominating Committee:

- Election of Elders, Class of 2021 - Dave Galante, Emma Gritsch, Laura Phillips, Robert Riggs, Millie Tourtelot, Mary Sue Youn
- Election of Deacons, Class of 2021- Julia Brad, Gerry Browning, Peg Scott Fleming, Chris Matthews, Sally Walker
- Election of Auditor, Class of 2021- Joe Juliano

With Emma Gritsch's election as Elder, there will be a vacancy on the Deacon's board in the Class of 2019. Dan Landon was nominated from the floor to serve as a Deacon, Class of 2019. There being no additional nominations from the floor, **motion made and carried** to elect Dan Landon as Deacon, Class of 2019.

Motion made and carried to adjourn the Meeting of the Congregation and open the meeting of the Corporation.

Meeting of the Corporation: Robert Smith (President of the Corporation) opened the meeting, with Pastor Greg acknowledging the purpose of the meeting of the corporation.

Presentation of the Financials. Rick Jenkins, as Treasurer, presented the 2017 results. He thanked Sue Sabo, Financial Administrator, and the finance team for their hard work throughout the year. He presented the following financial information and accompanying notes:

- Discussion of the 2017 financials and the budget versus actual numbers. The operating surplus was \$65K, generally reflecting the absence of a second minister on staff for most of the year. Rick noted a good year in pledge fulfillments (at 98.3%). Revenues are positive relative to budget. Expenses were in line with expectations with the exception of paying vacancy dues on the associate pastor position. Rick notes that Parkside Nursery School has been a faithful tenant and partner with us for 20 years and just renewed its lease for five years. Rick highlighted cap ex revenues and expenses and the \$18,000 repayment on the 2008 grant from the MEF.
- Balance Sheet – Rick reviewed the most important number in managing church finances, the cash amount, which is a healthy \$118,000. With Sue Sabo, he watches and manages this number throughout the year. He highlighted the \$35,000 account receivable for cap(ex) for 2018.
- Capital Expenditure Fund – Reviewed.
- Memorial Endowment Fund – Rick noted that the balance is nearly back to its all-time high and to the level before the grant for major repairs and renovations was made in 2008.
- Audit Report – There were no exceptions.
- 2018 Budget – Andrew Kennedy presented the 2018 stewardship campaign results, reflecting annual pledge offerings slightly less robust than the prior year. Over 50% of people increased their pledge but 20% of 2017 pledgors did not pledge in 2018. In discussing the 2018 budget, Andrew pointed out that overall pledge revenue assumptions are up 3.5% and other revenues up about 2.5% staff salary increases of 2.5% for Pastor Greg (recommended) and staff (Session approved) are included in the budget. The recommended terms of call for the Associate Pastor (if the way be clear) are included in the budget as well. Pastor Greg made a few observations on pledge trends over the past nine years, which have increased from approximately \$350,000 to over \$460,000 in spite of major members to the congregation leaving the Montclair area. We need to continue to welcome new members and challenge present members to continue to increase giving.

2018 Terms of Call for Pastor: Robert Smith presented Pastor Horn's 2018 Terms of Call, which included a 2.5% salary increase (and associated benefits). In light of the extra time Pastor Greg devoted to the church this year in which PCUM did not have a full-time associate pastor, and given the budget surplus in 2017, there was a motion made, seconded and discussed re. providing a financial gift / bonus to him. The results of these discussions are represented in these motions:

Motion made to provide a financial bonus to Pastor Horn for additional work in 2017. **Motion did not carry.**

However, members had a discussion focusing on Pastor Greg's 10th anniversary in 2019 and the opportunity to recognize this work and his years with PCUM at that time and after Session and the relevant committees have an opportunity to thoughtfully consider this request. **Motion made and carried** to direct Session and its appropriate committees to consider a gift of recognition and celebration of Pastor Greg's ten years of ministry with PCUM as part of the 2019 budget process. **Motion made and carried to approve the Pastor's Terms of Call for 2018.**

Rick Jenkins noted the Associate Pastor's terms that are included in the 2018 budget. These will be formally approved at the Special Congregational Meeting on March 17, if the way be clear.

Members present extended thanks for Pastors Greg's life and ministry with us.

Motion carried to adjourn the meeting of the Corporation and resume the meeting of the Congregation

Motion carried to receive the 2018 budget as presented.

Statistical Report for 2017: Pastor Horn presented the Clerk's Annual Statistical report for 2017 and offered a Moment of Remembrance for dear members and friends who died in 2017.

There being no further business, **motion made and carried to adjourn the meeting** with the Lord's Prayer at 1:04 p.m.

Respectfully Submitted,

Laura Phillips
Clerk of Session

Pastor Gregory A. Horn
Pastor

THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
MINUTES FOR THE SPECIAL MEETING OF THE CONGREGATION
SUNDAY, MARCH 18, 2018

A quorum being present, a special meeting of the congregation of the Presbyterian Church of Upper Montclair was called to order in the sanctuary with prayer by Pastor Greg Horn, moderator, at 11:15 am on Sunday, March 18. The purpose of the meeting was to receive the report of the Associate Pastor Nominating Committee (APNC) and to act on the APNC's recommendation that the congregation approve the call of Katherine Scott-Kirschner, Candidate in the PC(USA) ordination process under care of New Brunswick Presbytery, to serve as Associate Pastor of the Presbyterian Church of Upper Montclair and to elect the 2019 Nominating Committee. The Reverend Ed Clydesdale, Newark Presbytery Liaison from the Ministry Relations Committee was in attendance as well.

The meeting began with the election of the 2019 Nominating Committee. Robert Smith, as chair of the Nominating Committee, made a motion to elect the following members to the 2019 Nominating Committee: Andrew Kennedy, June Miller, Bill Horn, Vanessa Montesano, and Elizabeth Riggs.

Motion carried.

Committee chair Pam Foster made a brief presentation on the Associate Pastor search process and the committee's specific experience with Katherine including their sense of her call to PCUM. (Katherine had preached and led worship at the worship service preceding the meeting.) She thanked the members of the APNC for their hard work and dedication: Elizabeth Gabrielson, Jenny Gritsch, Alan Jones, Lisa McElwee, Susan McKellar, Peg Scott Fleming, Maria Squilanti, Tom Williams, and Joe Youn.

Reverend Clydesdale spoke briefly to his experience with the committee and with Katherine. Pastor Horn offered his comments and invited Katherine to come forward. He then reviewed the proposed terms of call proposed for Katherine Scott-Kirshner as PCUM's Associate Pastor:

Total Effective Salary (TEF) - **\$57,000**
Reimbursable Expenses - reimbursable - **\$4,600**
Medical/Pension dues calculated per PC(USA) formula - **\$21,090**
Total Compensation: \$82,690

Paid Vacation Time: 4 weeks, inclusive of 4 Sundays
Continuing Education Time: 2 weeks, inclusive of 2 Sundays
Sick Leave: 12 days
All reasonable Moving Expenses – Princeton to Montclair area

A member of the APNC made a motion to affirm the call of Katherine Scott-Kirschner as the Associate Pastor at PCUM. After a second and a call for discussion, **motion carried.**

Katherine returned to the meeting to a joyful celebration of her call and presence with us. The meeting was adjourned at 11:28 am with prayer by Pastor Greg. A reception followed the meeting.

Respectfully submitted,
Laura Phillips, Clerk of Session

Pastor Gregory A. Horn

PASTOR'S REPORT

The Rev. Gregory Horn

2018 Ministry

Thank you for the privilege over the past twelve months of completing my tenth year as pastor of this truly special, vibrant congregation. In 2018, my areas of focus as Pastor & Head of Staff continued to be worship and Session leadership, pastoral care, guiding the Session's Strategic Vision Group (SVG), and building relationships with new members/member families and potential new members. I preached approximately 40 Sundays, baptized and confirmed children and youth, led the Sunday morning Bible Study class, officiated at weddings and funerals, and continued pastoral counseling and visitation with dozens of individuals and families.

Early in the year, I continued taking on the responsibilities that fall to our associate pastor's ministry--serving as pastoral/staff support for the Deacons, leading our Wednesday evening Middle School Youth Group program, supporting/resourcing our Christian Education program, etc. In April, I and the whole PCUM family welcomed my colleague, Pastor Katherine Scott-Kirschner, and I joyfully witnessed Katherine assume those ministry duties as part of her call to lead and serve this special congregation.

As my other years here at PCUM have been, 2018 was another year of predicted growth and change. A steady stream of new worshipers, participants, and new members continued to walk through our doors and become key contributors to our character and identity. In fact, in 2018 PCUM witnessed more adult new members join the church than we have seen in many years—a healthy sign. Our primary task remains creating opportunities for all members and friends to build new relationships and share meaningful experiences here at PCUM as they respond to God's Presence in their hearts and lives. With that in mind, it remains a critical priority for the large number of members and friends of the church who have been here for 2 to 8 years, and longer, to assume more and more "ownership" of the financial support for this unique church and the ministries it provides to children, worshipers of all ages, youth, and the wider community. This is happening, as participation in programming, pledged financial support, and countless indicators of Spirit-led vitality show again and again.

For me, part of the ongoing blessing and deep joy of ministry was sharing ministry in 2018 with our truly excellent, faithful, and dedicated staff—Denise Silecchia, Henderson Downes, Mary Beckhusen, Sue Sabo, Julie Platte, Emmanuel Cruz, Chris Martin, and Anne Mare Juliano. As pastor I also have the great privilege of working with our elected leaders, especially our elders on Session. Each of our ordained leaders and staff members loves this church and its people, and we all know how blessed and inspired we are that each has answered God's call to share their gifts and shape the heart and soul of PCUM.

In 2018, I:

- *continued to focus on building relationships with prospective members and new members, parents of baptized children, the youth of our church, and members/families living through life's milestones;*
- *worked with Membership & Outreach and Worship leaders to continue developing an effective, Christ-centered welcoming community and worship life for members, friends, children/families and prospective members alike;*

- *worked with the Membership & Outreach ministry to lead two Membership Exploration Classes and welcome approximately 18 adult new members, along with 12 wonderful young confirmands, to active membership in the life of our congregation;*
 - *designed, participated in and preached at 48+ worship services, including PCUM's central Sunday morning worship experience, weddings (both at the church and off-site—several PCUM members the past year!) and funerals/memorial services;*
 - *worked closely with the Worship & Music Committee leadership to design, plan and oversee all aspects of our worship life, and the Deacons, whose ministries of ushering and communion preparation make worship happen.*
 - *worked closely with Anne Marie Juliano, PCUM's Director of Music Ministries, to support the church's outstanding Chancel Choir and to be intentional about recruiting and integrating soloists and instrumentalists into PCUM's music and worship life;*
 - *participated as a periodic leader in PCUM's excellent year-long Confirmation Class;*
 - *worked with Mission & Service leaders to develop leaders and expand opportunities for members, friends and prospective members to serve and grow through "hands-on" service to others in need;*
 - *worked with Finance & Stewardship leaders and Treasurer Rick Jenkins to*
 - a) continue positive/growth-trajectory in financial health, faith-driven individual giving and overall congregational income that supports PCUM's many and vibrant ministries;*
 - and*
 - b) define and pursue strategic expenditures that will build long-term institutional health and maximize PCUM's capacity to be faithful to Jesus Christ, attract and retain new members, and serve the spiritual needs of the entire PCUM community;*
- and*
- *continued to put in a great deal of time/energy serving our Presbytery of Newark as moderator of the Ministry Relationships Team, which oversees and supports the relationships between all pastoral leaders (Ministers of Word & Sacrament and others) and their congregations, as well as ministers and pastoral leaders doing ministry in other contexts (chaplains, academics, etc). This team focuses on churches navigating the transition between pastors, churches experiencing leadership conflict, and the support and oversight of clergy in a variety of settings.*
 - *continued one-afternoon / evening-per-week role as adjunct lecturer and advisor to Presbyterian Students at Union Theological Seminary/Auburn Theological Seminary in New York City.*

In Christ,
Pastor Greg Horn

ASSOCIATE PASTOR'S REPORT

The Rev. Katherine Scott-Kirschner

In March 2018, I began my first year as Associate Pastor here at PCUM. It has been a blessing and great honor to be welcomed so fully. I am constantly grateful for the opportunity to serve with you in this vibrant and engaged community of faith where the Spirit is moving through all ages and activities. As your Associate Pastor, I have the privilege of working closely with our young people, our Director of Christian Education, Mary Beckhusen, the Christian Education Committee, the Worship and Music Committee, and the Deacons. I have highlighted a few of the many ways that I have partnered alongside the leaders of PCUM to do the beautiful, hard, meaningful, and worth it work of ministry:

- The Middle School Youth Group continues to meet every Wednesday evening from 7:00-8:30pm. This is a lively, loud, and lovely time where the middle school kids can come and be in a safe place with friends from school and friends from church. Each week features dinner, time to connect with one another, and a game. The youth group community is a diverse one, with kids who have been coming to PCUM for most of their lives and kids who have been invited to join in on the fun and fellowship.
- In the fall semester, I was thrilled to have four adult volunteers serve the Middle School Youth Group with me: Emma Gritsch, Bob Watt, Matt Brown, and Andrew Kennedy. I am thrilled and incredibly grateful for their support. I also had the support of high schooler Julie Schramm.
- Our Middle School Youth Group also had two special events in 2018. There was the annual Youth Banquet Celebration where the fifth-grade kids and their families were invited to join the rest of the youth group in a potluck dinner. We ended the year with the annual Ugly Christmas Sweater Party!
- The high school students have been involved in MESH—there was a special, just high school kids serving MESH in February—and Midnight Run—the last one was in April. The kids in high school find a deep connection to service and ministry to others. Their involvement in serving others is a beautiful example of Matthew 25.
- In the fall, I began a monthly High School Youth Group meeting where we had a combination of conversations, service, games, and always snacks!
- Confirmation continues to be taught with the fabulous duo, Laura Phillips and Robert Smith. Twelve confirmands joined through profession of faith in May. I joined the team in the fall and have absolutely loved walking alongside our current twelve confirmands on their journey to membership. As part of this journey, the confirmands are given the opportunity to be the liturgist on the first Sunday of each month during the school year. Their faith journey has already begun and now their membership journey is only just beginning. It is a joy to read and discuss Scripture with them. They are incredibly insightful! There are also 24 mentors from 2018 who have walked alongside our confirmands as another example of faith-filled life.
- It has been my honor to work alongside Pastor Greg and Anne Marie Juliano, our wonderful Director of Music, during this first year of my ministry. I am incredibly fortunate to have the opportunity to preach every month, with extra opportunities in the summer months. It is also wonderful that PCUM's wide variety of choirs also come together to bring beautiful music to the worship services!

- At the end of 2018, I introduced the idea of a congregational Lenten Devotional to the Christian Ed committee. It has come together with the help of many of you who created devotional entries.
- The Deacons have welcomed me as part of their board: we have come together to care for the congregational family. Elizabeth Bozik (the Deacon Moderator) and I have worked closely to guide the Deacons in our communal ministry to PCUM members, friends, and neighbors.
- This summer was marked with a slow-down in programed activities, but an increase in other responsibilities.
 - One of the programed activities of the summer was a Beach Day for the Middle School and High School kids (and families). We had a lovely day at Asbury Park. My deepest thanks to Harriet and Gonzalo Salem, Blair Rzempoluch, and Mary and John Beckhusen for accompanying the youth and me on this beach outing.
 - Vacation Bible School has always been a favorite summer activity for me (since I was a little, tiny child) and it was my great privilege to be part of PCUM's VBS this year. I was able to enact the story of Daniel for all our fabulous children (or should I say Israelites?)!
 - There was also a flood that needed serious attention in the basement in the month of August. This flood caused significant damage to space and I assisted the Buildings and Grounds committee with the remediation and remodeling of Parkside Montessori School's space.
- In my work with the Presbytery, I am in a clergy cohort that meets monthly to discuss clergy and congregational wellbeing. This group is a wonderful way for me to get to know several of the other clergy in our Presbytery in a deeper way. In October, I was asked to be on the Vision Accountability Board (VAB) of the Presbytery. The VAB is akin to the Board and the Trustees of the Presbytery of Newark. I prayerfully agreed and began my three-year term in January.
- My first year at PCUM has (almost) flown by! I was ordained in June and I am constantly thankful for the welcome, love, and support I have received here both before that day and since. I could not have asked or prayed for a better place to begin my pastoral career. Thank you for taking a leap of faith with me and saying "yes" to my call as your Associate Pastor.

UPCOMING AND FUTURE THINGS: As I look to the rest of 2019, I am excited and looking forward to so many things: the fun, faith, and fellowship of PCUM's youth ministry programs for middle school and high school students, the middle school trip to Lake Champion in two weeks, the high school mission trip to Puerto Rico this summer, the high school students becoming more involved in the planning and implementation of Midnight Run, and when our current class of confirmands will affirm their faith in front of this supportive and loving congregation. The thing I am most excited about is the continuing relationship that I get to have with you and all the members, friends, and neighbors of PCUM. God has blessed me abundantly by calling me to be your pastor and I am thrilled to continue learning what that means more fully this year. I know that God will continue to draw all of us here at PCUM into a stronger relationship with Christ, with each other, and with our neighbor. Thank you for the opportunity to be your pastor and to share in this thing called "ministry" together.

In Christ,
Pastor Katherine

DIRECTOR OF CHRISTIAN EDUCATION

Mary Beckhusen, Certified Christian Educator

Again in 2018, I enjoyed my time and ministry here at PCUM immensely, learning and playing, praying and planning with the Christian education committee, the teaching staff, and especially the children that God has put in our midst. The creativity and energy every Sunday morning in this building is contagious and enriching. I am blessed to be a part of such a loving, mission-minded community of saints.

Your volunteer teaching staff here at PCUM leads Sunday school classes each week for 3-year-olds 7th graders. The PCUM children gather in worship and participate in the Time with Children and then proceed to the learning spaces where they engage in reading God's Word and participating in age appropriate activities that assist the children in how to live God's Word in today's world.

I am grateful for the members of PCUM who answer the invitation to teach the youngest among us. There is preparation involved in teaching a lesson and it takes a bit of time to prepare for the class, however, your teachers do so because of their love for God and for these children. I am thankful to everyone who volunteers to be a leader in the Christian education ministry here in this community of believers. Your Sunday school teachers are loving, kind, and faithful. Thank you to all of the PCUM educators.

Friday Night Live is held 4 to 5 times a year for the 4th & 5th graders. An evening of great food, fun games, and Bible study is on the menu for this group of energized young faithful. The programs and events help the 'tween' set get ready for the Middle School Fellowship held here on Wednesday evenings. This year I have had the privilege to work with Pastor Katherine as my partner. All of the participants in Friday Night Live are encouraged to bring a friend.

Parents of infants and young children met several times a year on Saturday mornings for a time of fellowship and play. The nursery was made available for those young families who do not have the opportunity to see each other for very long on Sunday mornings. The Parents Playgroup provides a time to get to know each other and socialize while playing with their little ones. It is a blessing to meet and greet the youngest among us!

The PCUM Annual Christmas Pageant took place on Sunday, December 16, 2018. This year, 43 children, ages 3 through 5th graders participated in this beloved church family tradition. "Twas the Night Before" added a new song to the program, "Happy Birthday, Jesus" and the children and youth did an amazing job singing for their church family. The children look forward to their parts each year, rising from the friendly stable animals right on up to the Holy Family. Thank you to all the children, the youth choir, and all of the PCUM volunteers who make this tradition so very special here at PCUM. I am so fortunate to work with the wonderful volunteers as well as your Music and Choir Directors, Ms. Anne Marie Juliano, Ms. Denise Silecchia, and Ms. Julie Platte who help to rehearse the children and teach them the wonderful songs included in the pageant.

The week of Vacation Bible School is always a fun week at PCUM for the children and youth here at PCUM. The 2018 summer VBS program was held from June 25, 2018 through June 30, 2018. The theme was "*Babylon: Daniel's Courage in Captivity.*" Many thanks to the 29 participants and 18 volunteers who made this program happen.

I want to thank all of the members and friends here at PCUM for a year of opportunities and blessings to come to know and cherish the age-old stories of Jesus and God's love for each one of us. I am grateful for the learning opportunities that I am afforded through continuing education time and for the chance to learn from all of the participants in our ministries here at the church, whether through Sunday school, Session meetings, serving at MESH and/or the 7th Street Bistro, and fellowship time. I look forward to being in ministry with and for all of you in 2019.

Blessings,
Mary Beckhusen

DIRECTOR OF MUSIC MINISTRIES

Anne Marie Juliano

"Make a joyful noise to the Lord; break forth into joyous songs and sing praises." Psalm 98:4

Music is integral to our faith at PCUM. The musical offerings enhance our worship experience and proclaim the message of God's redeeming love.

Ours is a blended worship style; from classical choral anthems, to gospel songs, to African American spirituals, to contemporary Christian music, to folk, and even jazz. The music in our worship invites us to experience the mystery and wonder of our faith and gathers us to share in the timeless message of the Gospel.

With the loving guidance and devoted leadership of Pastor Greg, the Worship & Music Committee, Children's Choir Directors, Denise Silecchia and Julie Platte, our music ministry continues to grow and flourish. It is a ministry that continually strives to encourage our congregation's joyful, passionate response to the promise of our faith.

PCUM is blessed to have four choirs that regularly contribute to our worship: Joyful Noise (Pre-K - 1st grade), Children's Choir (2nd - 5th grade), Youth Choir (6th - High School) and Chancel Choir.

Both children's choirs sang in worship once a month and at the 11am Easter service. In December, the Children's Choir provided special music for the wreath lighting during Advent, and along with the Joyful Noise choir, led the 5pm Christmas Eve Family service.

The Youth Choir also led worship once a month, sang at the Ash Wednesday service, and combined with the Chancel Choir during the 11am Easter service. In December, they provided special music for the Annual Children's Christmas Pageant and led the 8pm Christmas Eve service.

The Chancel Choir sang an average of three times per month, at the Ash Wednesday, the Maundy Thursday service, and also for Pastor Katherine's Ordination/Installation service in June.

In February of 2018, the Chancel Choir participated in the Montclair Interfaith Choir Festival hosted by the Unitarian Church of Montclair. It was a wonderful time of fellowship!

On Easter morning, the Chancel Choir was accompanied by a brass quintet under the direction of Steve Culbertson.

On Music Celebration Sunday in June all the choirs sang and as a church family we gave thanks for the gifts of music God has blessed us with.

Music also played a part in this year's Vacation Bible School, celebrated the last week of June. The children sang *"PCUM Favorite Oldies but Goodies"* and also learned new songs that reinforced the lessons and scriptures for the week.

In August of 2018, Kent Swan (a lifelong friend of Paul and Daphne Smith) donated to PCUM a magnificent rebuilt 6 foot, 1921 Schomacker grand piano that had been in their family for all these years. It replaced the Baldwin in the Choir Room (now in Fellowship Hall). It is a wonderful instrument that is used by all the choirs in our rehearsal space in preparation for worship. We are truly grateful to Kent Swan and his family for this incredible gift!

In October, for the third year in a row, with the invaluable help of Church Life, we celebrated *PCUM's Got Talent!* This event once again brought us together as a church family and raised funds for PCUM's Music Ministry.

The Advent Festival of Music and Scripture held on the first Sunday of Advent was a highlight for the year 2018. Seven readers, representing a wide range of ages, proclaimed the scriptures, and all four choirs sang individual Advent anthems representing different styles of music, culminating with one final *combined* choral anthem. The congregation also took part singing Advent hymns throughout the service.

I remain deeply humbled by and grateful for the many gifted singers and instrumentalists who contribute their time and talent to this ministry: **Mike Allen, Renae Baker, Maddie Biebel, Pam Bonelli, Holly Chacon, Steve Culbertson, Skyler Freedman, Emma Foster, Pam Foster, Jordan Green, Emma Gritsch, Harry Gritsch, Jenny Gritsch, Sophie Gritsch, Maddy Hedgepeth, Will Horn, Alan Jones, Trevor Jones, Elena Juliano, Janet Lee, Jeri Leer, Emma McElwee, Lisa McElwee, Karen Merchant, Eric Noren, Christine Orzepowski, Rachel Peck, Jameson Platte, Julie Platte, Katherine Platte, Georgia Rabin, Ann Rasmussen, Lilian Salem, Julie Schramm, Sara Sexton, Denise Silecchia, Paul Smith, Karina Squilanti, Stacia Thiel, Bret Torppey, Carmen Van Atta, Grace Van Atta, John Weidemann, Bob Whiteley, Miranda Williams, Tom Williams and Pastor Katherine.** (if I've left anyone out, my apologies. We are so grateful to you!)

Thank you all!

Soli Deo Gloria!

Anne Marie Juliano
Director of Music Ministries

MISSION & SERVICE COMMITTEE

Diana Stewart de Perkins, Robert Smith, Jennifer Snyder

Your Mission & Service Committee always keeps in thought these anchor scriptures:

James 1:27 (NRSV) ²⁷ Religion that is pure and undefiled before God, the Father, is this: to care for orphans and widows in their distress, and to keep oneself unstained by the world.

Matthew 25:35-36 New (NRSV) ³⁵ for I was hungry and you gave me food, I was thirsty and you gave me something to drink, I was a stranger and you welcomed me, ³⁶ I was naked and you gave me clothing, I was sick and you took care of me, I was in prison and you visited me.'

2018 Highlights

7th Street Bistro: In November we were very blessed to begin servicing lunch at “The “Bistro” every third Saturday at Memorial West United Presbyterian Church (MWUPC), in Newark. Guests of all ages come for the food and fellowship, including parents with children. We bring enough food to provide a delicious and hearty 3-course meal for 50-75 people. We also provide a meatless meal for the 6-10 guests who are vegetarians. And it is the congregants of the Memorial West church who provide tea, coffee, creamer, sugar and cold drinks.

The meals are generously cooked by you, and the delicious desserts have been graciously and generously provided by The Little Daisy Bake Shop in Montclair.

Also, 24 of us participated in a Christmas Service and serve a feast on Christmas Day.

To sign up to serve at The Bistro, simply click the link on the home page at PCUM.org, or email Serve@PCUM.org for the link.

MESH (Montclair Emergency Services for the Homeless) As in previous years, PCUM continues to partner with congregants at Grace Presbyterian Church, 153 Grove Street, providing dinner and dessert on the first and fourth Saturday of each month to 30 – 40 of our hungry neighbors in Montclair

In addition to many adult volunteer cooks and servers, PCUM youth from the confirmation class and the middle and high school youth groups served at MESH.

To sign up to serve at The Bistro, simply click the link on the home page at PCUM.org, or email Serve@PCUM.org for the link.

Midnight Run: PCUM sponsored several “Runs” in 2018. High school youth, confirmation students, and adults traveled into New York City late on Saturday evenings to meet homeless men and women at various stops throughout the city and deliver, toiletries, food, cold weather kits and good cheer.

Your Mission & Service Committee would like to extend a heartfelt THANKS to you and your Deacons for so generously donating more than \$3,000 during the 2018 Spirit of Giving drive!

2019 Dreams and New Projects

Midnight Run: We are excited to announce redesigning the program. With the help of mentors, we are empowering the PCUM High School students and their friends to take ownership and manage the program.

Puerto Rico Mission Trip: Your Mission & Service is excited to help sponsor a mission trip to Puerto Rico from July 7-12. There will be faith development, relationship building, laughing, playing, exploring San Juan, and worshiping in another culture.

Children and the Elderly: Your Mission & Service is developing a program for our children to visit an assisted living facility on a regular basis. Visiting, breaking bread, singing and fellowship are the objectives. To learn more, contact any Mission & Service Committee or email Serve@PCUM.org.

Cooking for the Hungry: Your Mission & Service is developing a program for those of you who enjoy the culinary arts. Small groups sharing fellowship while cooking for The Bistro and MESH is the objective. To learn more, contact any Mission & Service Committee or email Serve@PCUM.org.

**PCUM MISSION & SERVICE
DONATIONS & PROGRAMS FINANCIALS**

	2018				2019
	Budget	Actual	\$	%	Budget
Mission Donations					
<i>Presbyterian Church USA</i>					
Newark Presbytery (50%)	\$6,400				\$6,400
Presbyterian Mission Agency - National/Global Missions (40%)	\$5,120				\$5,120
Northeast Synod (10%)	\$1,280				\$1,280
<i>Presbyterian Church USA Donations Total</i>	<u>\$12,800</u>	\$12,800	\$0	100%	\$12,800
 <i>Local Donations</i>					
Antioch Partners (Lauren Scharstein/Kenya)	\$2,000	2000	0	100%	\$2,000
MESH	\$1,500	1500	0	100%	\$1,500
Midnight Run	\$1,500	1500	0	100%	\$1,500
Parkside Montessori Scholarship	\$1,000	1000	0	100%	\$1,000
HomeCorp	\$400	400	0	100%	\$400
Human Needs Pantry	\$400	400	0	100%	\$400
Toni's Kitchen	\$400	400	0	100%	\$400
7th Street Bistro					\$1,500
<i>Local Donations Total</i>	<u>\$7,200</u>				\$8,700
Mission Donations Total	<u>\$20,000</u>	<u>\$20,000</u>	<u>0</u>	<u>100%</u>	<u>\$21,500</u>
 Mission Programs					
MESH	\$1,000	605	-\$395	61%	\$1,000
Midnight Run	\$4,000	882	-3118	22%	\$3,000
Soup Kitchen/Incarceration Min.	\$3,000	885	-2115	30%	
Incarceration Min.					\$1,000
7th Street Bistro					\$1,000
Children & Elderly					\$600
Scholarships	\$1,000	0	-1000	0%	\$2,500
Pastoral Emergency Assistance	\$0	0	0	0%	\$0
<i>Mission Programs Total</i>	<u>\$9,000</u>	<u>\$2,372</u>	<u>-\$6,628</u>	<u>26.36%</u>	<u>\$9,100</u>
Total Donations and Programs	<u>\$29,000</u>	<u>\$22,372</u>	<u>-\$6,628</u>	<u>77.15%</u>	<u>\$30,600</u>

BUILDINGS & GROUNDS COMMITTEE

David Galante, Chairperson
Robert Riggs

PCUM's sanctuary and buildings are beautiful and functional resources and assets, providing a home for and supporting all the people and ministries that make this church who we are. 2018 was a busy year for Buildings and Grounds. For various reasons, there was a sizeable increase in YOY maintenance expenses (16.5% or \$14.9k). This was on top of the significant capital expenditures for flood damage to the basement from August flooding, affecting the operation of Parkside Montessori Nursery School, requiring major repairs downstairs and Parkside temporarily moving the church's main floor throughout the fall.

The overages can be attributed to unforeseen additional charges for basic repairs of \$4.5k for HVAC and boiler, necessary equipment maintenance contracts of \$4.2k for HVAC and elevator, additional manse expenses of \$2.8k for lead paint remediation, PSE&G electric and gas increases of \$1.8k, higher than usual snow removal of \$1.6k and increased water & sewer rates \$1.1k.

Capital expenditures for building improvements totaled \$90.5k (\$50.5k was covered by insurance) which included repairs and rebuilding of the August 2018 basement/nursery school flood (\$69.5k), repairs to the roof near the main doors/sanctuary (\$13.9k) and replacement of 30 feet of steam pipes for the offices/Fellowship Hall heating system (\$5.1k).

We are projecting continued 2019 capital expenditures with projects already under way that include repairs to the walls and the roof to ensure that the pipe organ remains safe from any potential damage. Other projects include new LED lighting by leveraging PSE&G's rebate program (currently in approval process) that will pay for up to 70% of the cost.

A special thank you to everyone that has helped with all of the various aspects of resolving the many issues we encountered during 2018. I would also like to thank Tom McElwee for his continued guidance during the Building and Grounds transition and recognition to Bret Torppey for his time, expertise and donations to improve the landscaping, addition of a new garbage can enclosure, many minor and much-needed repairs, and building façade repairs.

CHRISTIAN EDUCATION COMMITTEE

Christian Education elders:

Mark DiBenedetto, Patsy Parke and Millie Tourtelot

Staff liaisons: Mary Beckhusen and Katherine Scott-Kirschner

The Christian Education Committee's mission is to invite children, youth, and adults into deeper relationship with the God whom we know through Jesus Christ. Toward that end, in 2018, we:

- celebrated the journey that led our 12 confirmands to discern and express their Christian faith and become members of PCUM. Thank you to Pastor Greg, Pastor Katherine, Laura Phillips, Robert Smith, other confirmation teachers and mentors for nurturing these young people in their growing faith.
- were pleased and excited to welcome our new Associate Pastor for Youth and Families, the Reverend Katherine Scott-Kirschner, and we were glad to see the impact she made with our children and youth aged students.
- enjoyed a beach trip with Pastor Katherine.
- welcomed a group of young children to our Vacation Bible Study under the amazing leadership of Director of Christian Education, Mary Beckhusen. Mary's ongoing, loving and active support of all CE ministries and our wonderful volunteer Sunday School teachers make each Sunday morning special for up to 60 of our youth. Under Mary's leadership, the annual Christmas pageant was another great success, with 43 participants, including more friendly beasts than ever before!
- watched the youth of PCUM reach out to and serve people in need with Midnight Runs into NYC and MESH here in Montclair.
- enjoyed worship led by the children and youth on the Christmas Eve services at 5 and 8 o'clock.
- offered adult education opportunities including Pastor Greg's weekly Bible Study before Sunday morning worship.
- most sadly said good-bye to caregiver Mary Beth Tyler, who had faithfully provided to the youngest among us in the baby and toddler room. With the session's approval, the Christian Ed leadership continues to seek a caring individual to fill that void. The job description has been modified to give the additional responsibility to that person to schedule helpers in the nursery on a weekly basis.

In 2019 we will be:

- committed to continuing the tradition of teaching the unconditional love of Christ to our children and youth in all the ways PCUM has over the years.
- striving to include our high school students in the community of faith—beginning with the Midnight Run planning team.
- working on child safety guidelines. We have had helpful input from a lawyer and human resource professional to help with this document.
- reminding ourselves that CE is for all ages and therefore we are hoping to spread the future focus to include conversations and initiatives for adults.

- looking forward to a *To Mars and Beyond* themed Vacation Bible Study spanning the Sunday through Wednesday preceding July 4th.
- helping 12 confirmands in their faith journey.
- inviting church members who have young children to attend a brain storming session of the Christian Education Committee in April.

From the CE committee—thanks to the entire congregation for honoring the promise to love our church's children and teach them in words and deeds about our faith. You have cooked for them, car-pooled them, worshiped side-by-side with them, smiled at them and mentored them. May they learn to know and share Christ's love as you have first loved them.

CHURCH LIFE COMMITTEE

Melissa Bigelow and Mary Sue Youn

PCUM's Church Life Committee supports the many activities and functions that foster member fellowship at PCUM. In 2018, the Church Life Committee:

- Hosted a book club discussion in February 2018, *Lilac Girls* by Martha Kelly and same group attended the play "The Man in Room 306" at Luna Stage about the last days of Martin Luther King in April 2018.
- Coordinated a lecture and discussion of the book "Just Mercy" by Brian Stevenson with Shomrei Emunah Congregation on Park Street in Montclair May 2018.
- Hosted a light dinner and celebration of Pastor Katherine's ordination June 2018 with delicious cake from Little Daisy.
- Held *Kick-Off Sunday* on September 23, 2018, providing BBQ lunch, tables for seating, music, and games.
- Teamed up with the Worship and Music Committee to co-host the *PCUM's Got Talent* Coffee House on Sunday, October 28, 2018 which featured both children and adults raising funds to supplement the Music Program.
- Hosted the annual Advent Wreath-Making workshop on Saturday, December 1, 2018.
- Hosted the annual *Christmas Sights & Sounds* Caroling and Pot luck dinner on Sunday, December 9, 2018 with Doug Abell leading the singing of our favorite Christmas Carols.
- Began helping plan the 3rd annual Progressive Dinner Party and 10th anniversary celebration of Pastor Greg's 10th anniversary at PCUM that took place on February 9, 2019.

The Church Life Committee hopes to continue its mission of fostering fellowship within and outside of our "green". If you have any suggestions for activities, please contact Melissa Bigelow at mrbigsy1@verizon.net or Mary Sue Youn at myoun@getintocollege.com

MEMBERSHIP & OUTREACH COMMITTEE

Patricia Schramm, chairperson
Cynthia Bortey

Highlights of the Membership & Outreach Committee's ministry in 2018:

- We welcomed **18 adults**, the highest number in many years, via two new Membership Exploration classes, as well as **12 confirmands**, for a total of **30 new PCUM members** in 2018. Pastor Greg leads these Membership Exploration experiences.
- Participants in these Membership Exploration Groups build relationships, share food and conversation, and focus on the topics: *My Story/Your Story; What It Means to Be Christian; What It Means to Be Presbyterian; and What It Means to Be Part of PCUM.*
- Denise Silecchia in the Church Office has continued to do a great job of maintaining PCUM's improved website (www.pcum.org) -- keeping it up to date with PCUM services, youth activities, and the calendar and events. Check it out!
- Our goal in 2019 is to drive further membership growth and new/deeper relationships in the church community by sharing the stories that make PCUM unique.
- We have continued to utilize PCUM's Facebook page as a vital component of our outreach that is both broad and targeted to specific groups and reflective of our webpage. A closed group community on FB allows members to interact and serves as a type of "online directory." We now have expanded to 251 members following our page on Facebook.
- Email blasts are still being used with short, targeted messaging that has proved to be another effective component of our outreach through communication.

WORSHIP & MUSIC COMMITTEE

Eric Noren, Chair
Melody Williams, Emma Gritsch

In 2018, the Worship & Music Committee continued to support the church's active worship life and promote thoughtful, joyous, participation-based Christ-centered worship experiences for the PCUM congregation and a growing community of visitors and regularly-attending friends. The committee included elders Eric Noren, Melody Williams and Emma Gritsch along with Pastor Greg Horn, Associate Pastor Katherine Scott-Kirschner and Director of Music Ann Marie Juliano.

We were blessed, and our music ministries continued to thrive in 2018 under the spirited, devoted and talented leadership of Ann Marie Juliano. Besides the dedicated Chancel Choir, she brought together very talented members from our congregation and community at large to contribute diverse and heartfelt solo offerings throughout the year.

Our church family continued to be very fortunate to have the talented leadership of Julie Platte and Denise Silecchia who tirelessly and patiently led the Children's Choir and the Joyful Noise Choir again this past year. Because of these gifted musicians and teachers' leadership, young people in the PCUM family continue to have the opportunity to grow up through successive levels of learning music, leading worship, and singing God's praises – and the church's music program has continued to inspire, grow, and flourish.

This past year we were privileged to have a talented tenor Emmanuel Cruz join the Chancel Choir for most of the year and recently transitioned to our new and talented tenor Chris Martin.

Other music highlights were the 4th Annual "PCUM's Got Talent" a new PCUM family tradition that Anne Marie coordinated to gather our church family in Fellowship Hall on an October Sunday night and showcase PCUM musical talent of all generations and musical genres. This year's event raised \$1,500 for the PCUM Music Program which will be applied to fund a very special music offering during Lent 2019. In addition, Anne Marie introduced a new and well-received Advent Music Festival during the 2nd Sunday of Advent featuring traditional carols and jazz-inspired music.

We continued to invite our church family to lead in Sunday worship including the youth in confirmation class. Along with several baptisms, PCUM also continued to celebrate the Lord's Supper on the first Sunday of each month and other special times throughout the year. The special worship services that we celebrated during 2018 were Ash Wednesday, Maundy Thursday, Palm Sunday, Easter Sunday, Pentecost, Children's Sunday, Youth Sunday, the children's Christmas Pageant Sunday and Christmas Eve.

BOARD OF DEACONS

Elizabeth Bozik, Moderator

The Deacons have taken our calling to care for our congregation and our local community to heart with all that we have done throughout 2018. This ministry calling is at the forefront of our meetings and discussions. We continue to devote ourselves to growing in our connection to God, by the power of the Holy Spirit, and to this congregational family and surrounding communities. We have been the hands and feet of Christ and we are blessed by it.

Accomplishments:

- We welcomed and greatly appreciated valued contributions from our newest Deacons: Gerald Browning, Chris Matthews, Peg Scott-Fleming, and Sally Walker.
- We continued our commitment to providing the best Coffee Hour we can! The major factor in this is the dedication of the Deacons who make sure Coffee Hour occurs week after week.
- We financially supported the ministry of chancel flowers, whenever the calendar had an opening. And we give our many thanks to Peg Scott-Fleming and Jerry Browning took charge of delivering donated flowers to those in our community who could use a little brightness in their day.
- We all appreciated Julia Brad's devoted service as Treasurer. We also appreciated Sally Walker and Chris Matthews transition into the leaders of Communion Prep.
- Spirit of Giving - This past December, the Deacons raised \$2,146 for the Midnight Run cold weather kits. Midnight Run is one of PCUM's ministry partners. We matched \$1,000 to increase the support of this incredible PCUM ministry opportunity.
- We supported our greater community: MESH, Midnight Run, Human Needs Food Pantry with the leadership of Ginny Moriarty, the Thanksgiving stuffing drive, etc.
- We are very thankful to Jennifer Snyder (and Little Daisy Bakeshop) for providing Coffee Hour treats most first Sunday's of the month.
- We hosted CPR Dave for a Saturday morning CPR training and certification. This successful event was attended by youth and adults alike. The training was CPR for infants, children, and adults, as well as using PCUM's AED Defibrillator.

Concluding, we would like to thank you, Pastor Katherine and Pastor Greg, for your encouragement and support.

Glory to God
Amen.

Statement of Revenues & Expenses for the Deacons' Account
For the Year Ended December 31, 2018

	2018 Actual
Revenue:	
Christmas Ornament Sales	\$ 92
Offerings:	
General Plate Offerings	\$ 2,602
Chancel Flower Offerings	\$ 2,410
Spirit of Giving Offerings	\$ 2,146
Special Offerings	\$ 1,300
Seasonal Flower Offerings	\$ 110
Total Offerings	\$ 8,567
 Total Revenue	 \$ 8,659
 Expenses:	
Chancel Flower Expenses	\$ 3,786
Spirit of Giving Donations	\$ 3,146
Donations to Mother Esther School	\$ 1,300
Reception Expenses	\$ 1,005
Miscellaneous Expenses	\$ 672
Bank Service Charges	\$ 48
Total Expenses	\$ 9,956
 Surplus/(Deficit)	 \$ (1,298)
 Deacons' Cash Account:	
Beginning balance	\$ 5,608
Ending balance	\$ 4,310

2019 NOMINATING COMMITTEE REPORT

ELDER

(Class of 2022)

**Suzi Dia
Chris Foster
Robert Smith
Harriet Salem
John Bachmann
Andrew Kennedy**

DEACON

(Class of 2022)

**Judy Rauco
Angela Privitere
Brad Hedgepeth
Ashley Greene
Dan Landon**

NOMINATING COMMITTEE

(Class of 2020)

**Bill Horn
Denis Silecchia
Janet Lee
Tom McElwee
Melinda Hofmann**

MEMORIAL ENDOWMENT FUND TRUSTEE

(Class of 2023)

Rob Dia

AUDITOR

(Class of 2021)

Alan Parke

THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR

STATEMENT OF REVENUES & EXPENSES FOR THE OPERATING ACCOUNT FOR THE YEAR ENDED DECEMBER 31, 2018;

BUDGET FOR THE YEAR ENDING DECEMBER 31, 2019

	2018			2019B vs.	
	2018 Actual	2018 Budget	Act. Vs. Bud.	2019 Budget	2018A
Operating Revenue:					
Pledge offerings	\$ 474,231	\$ 477,435	\$ (3,204)	\$ 494,726	\$ 20,495
Non-pledge offerings	\$ 36,812	\$ 29,023	\$ 7,789	\$ 35,000	\$ (1,812)
Loose plate, holiday and special offerings	\$ 53,796	\$ 33,200	\$ 20,596	\$ 46,000	\$ (7,796)
Nursery school rent	\$ 48,000	\$ 48,000	\$ -	\$ 48,000	\$ -
Manse rent	\$ 27,588	\$ 27,588	\$ -	\$ 26,288	\$ (1,300)
Bequests (unrestricted)	\$ -	\$ -	\$ -	\$ -	\$ -
Brokerage & interest income	\$ 4,749	\$ 3,600	\$ 1,149	\$ 3,600	\$ (1,149)
Youth mission trip revenue, net of expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Other program service revenue, net of expenses	\$ 1,573	\$ (2,500)	\$ 4,073	\$ 2,000	\$ 427
Other revenue	\$ 10,011	\$ 7,340	\$ 2,671	\$ 10,034	\$ 23
Total Operating Revenue	\$ 656,759	\$ 623,686	\$ 33,073	\$ 665,648	\$ 8,889
Operating Expenses:					
<i>Program Services:</i>					
Pastor compensation	\$ 135,731	\$ 136,029	\$ 298	\$ 143,029	\$ (7,298)
Associate Pastor compensation	\$ 45,036	\$ 45,750	\$ 714	\$ 61,710	\$ (16,674)
Pastor benefits - Board of Pensions	\$ 65,149	\$ 64,597	\$ (552)	\$ 70,659	\$ (5,510)
Minister of Music and staff	\$ 43,632	\$ 44,282	\$ 650	\$ 45,461	\$ (1,829)
Director of Christian Education	\$ 27,393	\$ 27,393	\$ 0	\$ 28,215	\$ (822)
Seminary intern	\$ -	\$ -	\$ -	\$ -	\$ -
Infant care	\$ 1,493	\$ 3,350	\$ 1,858	\$ 2,000	\$ (508)
Church Life	\$ 2,139	\$ 2,500	\$ 361	\$ 2,500	\$ (361)
Christian Education	\$ 6,485	\$ 11,000	\$ 4,515	\$ 11,875	\$ (5,390)
Worship & Music	\$ 7,183	\$ 10,575	\$ 3,392	\$ 10,950	\$ (3,767)
Mission & Service	\$ 22,372	\$ 29,000	\$ 6,628	\$ 30,600	\$ (8,228)
Membership & Outreach	\$ 2,184	\$ 2,350	\$ 166	\$ 2,350	\$ (166)
Professional development	\$ 716	\$ 2,000	\$ 1,285	\$ 2,000	\$ (1,285)
FICA, Medicare & Workmens Comp	\$ 15,012	\$ 18,571	\$ 3,559	\$ 15,848	\$ (836)
<i>Sub-Total Program Services</i>	<i>\$ 374,523</i>	<i>\$ 397,397</i>	<i>\$ 22,874</i>	<i>\$ 427,197</i>	<i>\$ (52,674)</i>
<i>Support Services:</i>					
Buildings/Grounds/Utilities/Insurance	\$ 105,672	\$ 90,745	\$ (14,927)	\$ 101,160	\$ 4,512
Office Manager & Custodial	\$ 67,121	\$ 67,121	\$ 0	\$ 65,420	\$ 1,701
Office expenses	\$ 14,175	\$ 14,200	\$ 25	\$ 14,750	\$ (575)
Lay benefits	\$ 11,077	\$ 11,077	\$ (0)	\$ 11,346	\$ (269)
Financial Manager/banking/bookkeeping	\$ 22,457	\$ 23,045	\$ 588	\$ 24,815	\$ (2,358)
Per Capita	\$ 17,100	\$ 17,100	\$ -	\$ 19,008	\$ (1,908)
APNC expense	\$ 422	\$ 1,000	\$ 578	\$ -	\$ 422
Miscellaneous expenses	\$ 3,275	\$ 2,000	\$ (1,275)	\$ 5,000	\$ (1,725)
<i>Sub-Total Support Services</i>	<i>\$ 241,299</i>	<i>\$ 226,288</i>	<i>\$ (15,011)</i>	<i>\$ 241,499</i>	<i>\$ (200)</i>
Total Operating Expenses	\$ 615,822	\$ 623,685	\$ 7,863	\$ 668,696	\$ (52,874)
OPERATING SURPLUS/(DEFICIT)	\$ 40,937	\$ 0	\$ 40,936	\$ (3,048)	\$ (43,985)
Non-Operating Activity:					
Special Gifts & Proceeds - Capital Projects	\$ 51,428	\$ -	\$ 51,428	\$ -	\$ (51,428)
Capital Project Expenditures	\$ (90,450)	\$ (27,000)	\$ (63,450)	\$ (73,000)	\$ 17,450
Investment Gains/(Losses)	\$ (10,044)	\$ -	\$ (10,044)	\$ -	\$ 10,044
Endowment Fund Income	\$ 32,257	\$ 27,000	\$ 5,257	\$ 35,000	\$ 2,743
NET SURPLUS/(DEFICIT)	\$ 24,128	\$ 0	\$ 24,127	\$ (41,048)	\$ (65,176)
MEMO: MEF Repayment*	\$ -	\$ -	\$ -	\$ 15,000	\$ -

* MEF Repayment is a financing transaction - Balance Sheet, not P&L. By showing here, Session wants to clarify its intent to make a repayment in 2019.

The Presbyterian Church of Upper Montclair
Statement of Assets, Liabilities and Equity – Modified Cash Basis
As of December 31, 2018

Assets	<u>12/31/2018</u>	
Cash & Cash Equivalents		
Operating Account	\$	69,969
Payroll Account		1,803
Savings Account - General		43,530
Savings Account - Mission & Service Funds		3,146
Savings Account - Worship & Music Gifts		3,989 (Temporarily Restricted)
Schwab Brokerage Account		1,611
Sellew Trust Funds - Vanguard		164,027 (Restricted)
Kelso Music Fund - Vanguard		28,234 (Restricted)
Capital Expenditure Account - Vanguard		34,427
Marketable Securities		-
Total Cash & Cash Equivalents	\$	350,736
Other Assets		
Bread for Bricks Inventory	\$	3,040
Accounts Receivable - MEF Income		38,007
Total Other Assets	\$	41,047
Total Assets	\$	391,783
Liabilities		
Prepaid Pledges for 2019	\$	25,696
Deferred Revenue		2,195
Accounts Payable		35,333
Deposits – Rent Security		2,280
Long Term Payable to MEF		111,926
Total Liabilities	\$	177,430
Equity		
Retained Earnings	\$	190,225
Net Income		24,128
Total Equity	\$	214,353
Total Liabilities and Equity	\$	391,783

The Presbyterian Church of Upper Montclair
Statement of Changes in the Capital Expenditure Fund
For the Year Ended December 31, 2018

Beginning balance at January 1, 2018	\$	17,778
Plus Inflows:		
MEF income - prior year distributions	\$	30,000
Special contributions - Insurance Proceeds	\$	50,528
Special contributions - Piano Moving Costs	\$	900
Memorial garden	\$	-
Interest income	\$	323
Total inflows	\$	<u>81,751</u>
Less Outflows:		
Basement repairs due to water damage	\$	(69,489)
Roof repairs	\$	(13,900)
Repair of steam pipe/heat system	\$	(5,110)
Moving costs for donated piano	\$	(900)
Computers & Equipment	\$	(698)
Memorial garden/Outdoor projects	\$	(353)
Total outflows	\$	<u>(90,450)</u>
Ending balance at December 31, 2018	\$	<u>9,080</u>

**Presbyterian Church of Upper Montclair
2019 Stewardship Report**

2019 v 2018 Pledges			
	<u>Budget</u> 2019 (\$)	<u>Budget</u> 2018 (\$)	Change
Pledge Commitments	493,364	471,561	4.6%
Non-Pledge Offerings	35,000	29,023	20.6%
Prior Year Pledges	<u>1,362</u>	<u>5,874</u>	N/A
Pledge Total	529,726	506,458	4.59%
Pledge Commitments (#)	126	125	
Pledge Commitments (Avg)	\$3,916	\$3,772	

2019 Pledge Analysis			
	#	Change (\$)	Total (\$)
Increased Pledge*	65	59,968	265,584
Held Pledge Even	39	-	121,930
Decreased Pledge	<u>22</u>	<u>(26,715)</u>	<u>105,850</u>
2019 Returning/New Pledges	126	33,253	493,364
Pledged in 2018 / Not in 2019	9	<u>(11,450)</u>	
Net Increase (Decrease)		21,803	

*Includes 10 new pledges totalling \$25,100

2019 Pledge Distribution				
<u>Pledge (\$)</u>	<u>Pledges (#)</u>	<u>Total (\$)</u>	<u>%</u>	<u>Change (\$)</u>
>10,000	14	194,850	39%	3,850
\$5,000-9,999	22	135,550	27%	21,250
\$1,000 - 4,999	69	151,694	31%	(4,642)
Under \$1,000	<u>21</u>	<u>11,270</u>	<u>2%</u>	<u>1,345</u>
TOTAL	126	493,364	100%	21,803

Pledge History (2010-2018)					
	<u>2010</u>	<u>2012</u>	<u>2014</u>	<u>2016</u>	<u>2018</u>
Pledge Commitments (\$)	\$357,345	\$415,271	\$462,799	\$472,764	\$471,561
Pledge Commitments (#)	112	126	137	159	125
Pledge Commitments (Avg)	\$3,191	\$3,296	\$3,378	\$2,973	\$3,772
Membership	451	510	533	562	576

P.C.U.M.

Pastor Terms of Call for 2019

Compensation	2018	2019		2018	2019
	Pastor Greg Horn	Pastor Greg Horn		Pastor Katherine Scott-Kirschner **	Pastor Katherine Scott-Kirschner
Salary	\$ 56,013	\$ 56,013		\$ 53,000	\$ 56,710
Housing Allowance	\$ 61,615	\$ 61,615		\$ 4,000	\$ 2,000
Medical Offset	\$ 560	\$ 560		\$ -	\$ -
SECA Reimbursement	\$ 9,041	\$ 9,041		\$ -	\$ -
403(b) Plan Contribution	\$ 4,800	\$ 4,800		\$ -	\$ -
Effective Salary*	\$ 132,029	\$ 132,029		\$ 57,000	\$ 58,710
Anniversary/Sabbatical Gift	\$ -	\$ 7,000		-	-
Reimbursements/Vouchered Expenses	\$ 4,000	\$ 4,000		\$ 3,000	\$ 3,000
Benefits Expense (medical, pension, death/disability, supplemental death)	\$ 47,800	\$ 48,354		\$ 21,533	\$ 22,305
TOTAL COMPENSATION	\$ 183,829	\$ 191,383		\$ 81,533	\$ 84,015
Vacation Leave	4 weeks	4 weeks		4 weeks	4 weeks
Sabbatical Leave	-	7 weeks		-	-
Study Leave	2 weeks	2 weeks		2 weeks	2 weeks
Mission Leave	1 week	1 week		-	1 week

* Per PC (USA) definition - important for benefits calculation

** Full year Terms of Call. Pro-rated amount reflected in 2018 Budget based on start date.

**THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
MEMORIAL ENDOWMENT FUND
2018 PORTFOLIO REPORT**

Fund Value 12/31/18	\$1,398,312
Fund Value 12/31/17	\$1,468,953
Change in Fund Value	\$ (70,641)

<u>Fund Performance:</u>	<u>Total Annual Return</u>
Vanguard Balanced Index Fund (Admiral Shares)	-2.86%
<u>Benchmark:</u>	
Balanced Composite Index	-2.80%
(Benchmark Index consists of 60% CRSP U.S. Total Market Index plus 40% Barclays U.S. Aggregate Float Adjusted Index)	

<u>2018 Change in Fund Value:</u>	
Net Unrealized Capital Gains/(Losses)	(\$86,306)
Net Realized Capital Gains/(Losses)	\$13,158
Dividend & Interest Income	\$32,257
Withdrawal of Prior Years' Income	(\$30,000)
Grant Repayment*	\$0
Memorial and Other Gifts	\$250
Total	(\$70,641)

* Congregation approved up to \$730,000 in grants from the MEF at a Special Congregational Meeting on September 7, 2008. Withdrawals of \$600,000 and \$130,000 were made in 2008 and 2009 for North Wing and roof repair expenditures. Terms of the grant included \$175,000 to be paid back on or before 12/31/2023.

Total payable as of 12/31/18 = \$111,926.

Note: A \$15,000 repayment was made in February 2019.

Presbyterian Church of Upper Montclair
Audit Report
For the year-ending
December 31, 2018

March 3, 2019

We were appointed by the Presbyterian Church of Upper Montclair (PCUM) to serve as Auditors of its financial records and financial statements. In that capacity, we examined the financial records of PCUM for the year ending December 31, 2018. Our review was made to determine if the financial records were orderly, that they correctly recorded financial transactions, and that the financial statements properly reported these transactions.

Our examination included reviewing selected source documents used to record activity in the general ledger including: payroll records, recurring expense charges, bank statements, brokerage statements, internal cash receipt journals used to support bank deposits, and various paid disbursements including reimbursements to PCUM employees and members. We also reviewed select journal entries throughout the year and at year's end.

PCUM follows a modified accrual basis of fund accounting and segregates its financial activity into the following funds:

Unrestricted

Operating Fund
Deacons Fund
Capital Expenditure Fund

Restricted

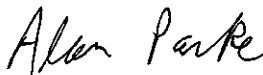
Kelso Music Fund
Sellew Fund

Endowment Funds

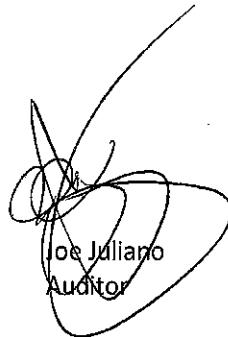
Memorial Endowment Fund

As a result of our examination, it is our finding that the financial records are in good order and properly record and report PCUM's financial activity for the year ending December 31, 2018. Our examination was necessarily limited in scope and not designed to detect fraud or provide a comprehensive review of internal control procedures.

Respectfully submitted by



Alan Parke
Auditor



Joe Juliano
Auditor

**THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
2018 STATISTICAL REPORT**

Laura Phillips, Clerk of Session

Active members 1/01/2018 **576**

Gains:

Profession/Reaffirmation of Faith

17 and under 12

18 and over 18

Total Gains: 30

Losses:

Transfer 6

Death 2

Other 17

Total Losses: (25)

Active members 12/31/18 **581**

Baptisms

Babies

Owen Joseph Lowell Davison

Matthew David Blackowski

Attileo Patrick Venturo

Elizabeth Clare Venturo

Confirmands

Finn Hevey

Georgia Rabin

Julia Schanen

Adults

Josie Chiu Williams

In Memory

Nicky Minor

Norma Sheft