

The Presbyterian Church
of Upper Montclair, New Jersey

March 4, 2017

"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 2017

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**THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
MINUTES OF THE 110TH ANNUAL CONGREGATIONAL MEETING
SUNDAY, MARCH 5, 2017**

The 110th Annual Congregational Meeting of the Presbyterian Church of Upper Montclair was held on Sunday, March 5, 2017. A quorum being present, Pastor Greg Horn, moderator, called the meeting to order with prayer at 11:47 a.m.

Pastor Greg, with thanks to Denise for her work in pulling the report together, noted that this is his 9th annual meeting at PCUM. With Pastor Lauren Scharstein's departure just over a month ago, he is "alone" up front and reiterated the privilege it was to be in partnership with her. Last summer Pastor Greg celebrated his 25th anniversary in ministry and feels he is blessed to continue to grow and be happy here. He called attention to the reports, including Ann Marie Juliano's first full year on the church staff as Director of Music Ministries. Reviewing last year, he singled out the Ash Wednesday service as moving and continuing to grow in attendance. He acknowledged the special staff at PCUM. They love God and they love this church and its people.

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 thanked all of PCUM's leadership for a meaningful year in partnership together.

Motion made and carried to adopt the Agenda.

Nomination and Election of Officers: Nadine Pearce thanked the Nominating Committee Members (Doug Abell, Mark DiBenedetto, Valerie Trupp, Bill Horn) for their hard work and presented the report of the Nominating Committee. 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 2020 – Melissa Bigelow, Cynthia Bortey, Steve Culbertson, Mark DiBenedetto, Eric Noren, Diana Stewart
- Election of Deacons, Class of 2020– Elizabeth Bozik, Holly Chacon, Ginny Moriarty, Alison Tromp, Bob Watt; Class of 2019 – Matt Brown
- Election of 2016 Nominating Committee – Kim Basmajian, Adam Enea, Bill Horn, Nadine Pearce, Valerie Trupp
- Election of Auditor, Class of 2019– Alan Parke
- Memorial Endowment Fund Trustee, Class of 2021 – Michael Johnson

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

Meeting of the Corporation: Nadine Pearce (President of the Corporation) opened the meeting, acknowledging the purpose of the meeting of the corporation.

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

- Discussion of the 2016 budget versus actual numbers. Jace Wagner noted a good year in pledge fulfillments (at 98%), non-pledge offerings were lower than expected, with half the shortfall offset by expense reductions.

- 2017 Budget – Laura Phillips noted that the results of the 2016 stewardship campaign reflects annual pledge offerings flat to last year. She called attention to the stewardship analysis, noting new pledges were healthy and that half of those who pledged increased their pledge. However, one third of those who pledge held their pledge flat. Staff increases of 2% for Pastor Greg (recommended) and staff (Session approved) are included in the budget.
- Balance Sheet & Cash Flow Statement – reviewed.

2017 Terms of Call for Pastor: Nadine Pearce presented Pastor Horn’s 2017 Terms of Call, which included a 2% salary increase (and associated benefits) .

Motion made and carried to approve the Pastor’s Terms of Call.

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

Memorial Endowment Fund (MEF): Laura Phillips reported on the Memorial Endowment Fund, noting a \$100,000 increase in value and that income is designated for the Capital Expenditure Account.

Auditing Committee Report: Pastor Greg thanked Shelley Phillips and Joe Juliano for their work on the audit. Joe Juliano presented the report, noting no exceptions.

Motion carried to receive the MEF report and the Audit Committee Report.

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

Motion carried to receive the 2017 budget as presented.

Statistical Report for 2016: Laura Phillips presented the Clerk’s Annual Statistical report for 2016.

Pastor Horn offered a Moment of Remembrance for dear members and friends who died in 2016.

Pastor Horn thanked the outgoing elders and deacons.

There being no further business, those in attendance sang the hymn “We are One In the Spirit,” followed by a **motion made and carried** to adjourn the meeting with prayer at 12:38 p.m.

Respectfully Submitted,

Laura Phillips
Clerk of Session

Pastor Gregory A. Horn
Pastor

PASTOR'S REPORT
The Rev. Gregory Horn

2017 Ministry

In many ways, my ministry last year of this growing, very active congregation recalled my first few years at PCUM, when I was the only pastor on staff. On the one hand, once my colleague, the Rev. Lauren Scharstein, departed at the end of January, my time and energy (“bandwidth”) were stretched more than in recent memory. On the other, in addition to my familiar pastoral activities, I’ve found it to be a genuine privilege to spend time with and connect with the people of the church in new and different ways, and in new circumstances and settings.

In 2017, my areas of focus as Pastor & Head of Staff continued to be worship leadership, moderating and resourcing both the leadership of the gathered Ruling Elders on Session, pastoral care, guiding the Session’s Strategic Vision Group (SVG), and building relationships with new members/member families and potential new members. Last year I preached 45 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. I also began serving as the chairperson/moderator of our Newark Presbytery’s “Ministry Relationships Team” (formerly known as the Committee on Ministry), which the relationships between pastors and congregations and, in particular, offers support and oversight in times of transition and conflict.

In addition, last year I took on the scheduled and (many of the) unscheduled responsibilities in our growing, active church that in recent years have fallen under our associate pastor’s ministry. So, in 2017 I served as pastoral/staff support for the Deacons, led both the summer High School mission trip to Europe, and, since September, have led our Wednesday evening Middle School Youth Group program.

All this took place in another year of predicted growth and change at PCUM. Along with a continued stream of enthusiastic new and potential members, in 2017 several faithful and contributing families moved out of the area. This is a trend that we’ve seen firmly established in the last few years, and it is a blessing to be able to meet this challenge to our church’s current and future health from a position of strength. Our primary task now remains creating opportunities for people who are new or represent one constituency (e.g., families with children, longer-time members whose children are grown, etc.) to build new relationships and share meaningful experiences “across categories.” Another priority that has emerged is the critical need for the large number of members and friends of the church who have been here for 2 to 8 years or longer to continue assuming steadily 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.

In this context, last year lot of prayer and care and time were offered faithfully to God by elders, deacons, other leaders, and our wonderful staff. In 2017 it was a privilege for me to share ministry with Lauren Scharstein, Denise Silecchia, Kaytlin Butler, Henderson Downes, Mary Beckhusen, Sue Sabo, Julie Platte, Emmanuel Cruz, and Anne Mare Juliano. 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.

Specifically, this past year I:

- *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 15 adult new members to the life of our congregation;*
 - *designed, participated in and preached at 50+ 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 a wonderful group of ten members as a Strategic Vision Group (SVG) to explore PCUM's unique identity and call from God in this time and place;*
 - *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 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

DIRECTOR OF CHRISTIAN EDUCATION
Mary Beckhusen, Certified Christian Educator

October 2017, was the beginning of my fourth year here at your Director of Christian Education. It has been a blessing to be in ministry with the children, youth, and families here at The Presbyterian Church of Upper Montclair. Throughout the past four years, this congregation has been introduced to many young and growing families who have joined us in worship, meals, prayer, song, and fun.

Sunday school classes are held each week for preschoolers through 7th graders. All children are encouraged to join the first part of the worship service and exit to their respective classrooms following The Time with Children. Several times a year, during school breaks and long weekends, the preschool children through 5th graders meet together for a time of Bible reading, prayer, crafts, and lessons. This is a great opportunity for me to converse with the children one on one. Inviting other adults and members of the congregation to join in teaching is a large part of my ministry here at PCUM. Building these intergenerational relationships is as much a part of our educational ministry as our lesson plans and curriculum!

Another aspect of my ministry here at PCUM is resourcing our volunteer Christian educators.. Your Sunday school teachers are loving, kind, and faithful. I appreciate all of the time and effort the teachers take to make sure that the children and youth here at PCUM are growing in faith and are learning about, and experiencing, God's love for each of them. Thank you to all the PCUM educators!

Our Friday Night Live program for the 4th & 5th graders is held at least 4 times a year. This is an opportunity for the "tween" set to become familiar with what they might expect as they begin their journey toward Middle School Youth Fellowship. They share dinner, read God's Word, engage in lively games, and get to know each other better. Participants are encouraged to bring a friend. Each year, the 4th & 5th graders end of their year with a lock-in here at the church.

Parents of infants and young children gather every 6 weeks here at the church to share in a time of play and community. This Parents Playgroup meets on Saturday mornings in our nursery for a light breakfast, playtime, and crafts. Families enjoy being together in relaxed atmosphere to discuss issues about their children, work, and family. It is a joy to meet and greet the youngest among us and help foster new relationships with our church family.

The week of Vacation Bible School is always a fun and busy time here at PCUM. The 2017 summer VBS program was held from June 26, 2018 through June 30, 2018. The theme was *"Hero Central: Discover Your Strength in God."* Many thanks to the 30 participants and 25 volunteers who made this program happen.

PCUM's annual Christmas Pageant took place Sunday, December 10, 2017. Forty children from 3 years old through 5th graders led the entire community in worship by telling the ancient and living story of Christ's birth. The sanctuary was filled with the Holy Spirit as well as the Holy Family, wise women, sheep, donkeys, cows, angels, and shepherds. *Thank you* to all who made this Advent season special here at PCUM.

The annual Easter celebration is another favorite tradition for the families here at PCUM. The morning began with an Easter egg hunt and then it was time for worship and Sunday school.

I want to thank the many volunteers who make the Christian education program here so much fun and lively for our young people. I love learning from the youngest among us, just what it means to follow Jesus and to carry God's love around with us as we go out into the world. I look forward to engaging in prayer and play in 2018 with all of you.

Yours in Christ,

Mary Beckhusen

DIRECTOR OF MUSIC MINISTRIES

Anne Marie Juliano

Singing Faith and Sharing Music and Growing Community and GLORIFYING GOD!

The Music Ministry at PCUM is an integral part of the worship life of our congregation. The musical offerings enhance our worship experience and proclaim the message of God's redeeming love.

Ours is a blended worship-music style: from gospel, to spirituals, classical, contemporary Christian, folk, jazz...

Recognizing the interdependence of spiritual and musical growth, our choral program endeavors to offer learning opportunities for all who wish to participate. There is a place for anyone who wishes to learn, grow, serve, and praise God through song.

PCUM is blessed to have four choirs that regularly contribute to our worship: Joyful Noise (Pre-K - 1st grade) directed by **Denise Silecchia**, Children's Choir (2nd - 5th grade) directed by **Julie Platte**, along with the Youth Choir (6th - grade - HS) and Chancel Choir, which I am privileged to lead.

This past year, both children's choirs sang in worship once a month, in addition to Palm Sunday and the 11 am Easter morning service. In December, the Children's Choir provided special music for the wreath lighting on Advent Sundays and, along with the Joyful Noise Choir, led the 10 am Christmas Eve worship service.

In 2017 PCUM's Youth Choir—made up of middle school and high school singers, many of whom have been grown up singing in our children's choirs—also led Sunday worship once a month, in addition to the Ash Wednesday service, and at the 11 am Easter morning service. In December, the Youth Choir provided special music for the Annual Children's Christmas Pageant and for the 8 pm Christmas Eve service.

At the end of June, I was able to assist with Vacation Bible School by teaching the children new songs that reinforced the Bible lessons and scriptures being taught. With the amazing help of **Jordan Green** (guitar/vocals) and **Jack Wagner**, we also revisited "*PCUM Favorite Oldies but Goodies*" at our daily VBS closing ceremonies.

The Children, Youth and Chancel Choirs combined forces for **Music Celebration Sunday** in June. And the Youth and Chancel Choirs joined together again to present a special anthem for **Kick-Off Sunday** in September and for **Thanksgiving/Stewardship Sunday** in November.

In October, for the second year in a row, with the invaluable help of **Sue Obaditch**, **Melissa Bigelow** and the Church Life Committee, **Mike Allen** (sound), **Tom Williams** (lights), **Mary Beckhusen** and **Sue Sabo** (tickets), and our amazing MC, Pastor Greg, the children, youth and adults presented **PCUM's Got Talent!** This event brought us together as a church family and raised funds for PCUM's Music Ministry.

In December, the Chancel Choir, accompanied by a *Jazz Trio (piano, bass and drums)*, presented **Christmas in Blue, jazz arrangements of traditional and new carols by the British composer, Will Todd**. The Rev. **Samantha Gonzalez-Block**, a child of this church visiting from North Carolina, was our surprise narrator making Cantata Sunday all the more special.

It is indeed a great blessing to serve as Director of Music Ministries at PCUM! I remain deeply humbled and grateful for the many gifted singers and instrumentalists who contribute their time and talent to this ministry. Your gifts invite us to experience the mystery and wonder of our faith and to share in the timeless message of the God's redeeming love.

Fred Pratt Green (1972) - *"Let every instrument be tuned for praise!
Let all rejoice who have a song to raise!
And may God give us faith to sing always!"*

MISSION & SERVICE COMMITTEE

Martin Gritsch, chairperson

Robert Smith, Jennifer Snyder

Here are PCUM's Mission & Service ministry highlights for 2017:

- Again this year, PCUM partnered with the Montclair Emergency Services for the Homeless (MESH) to prepare and serve dinner to homeless neighbors on two Saturday nights a month in the MESH Café. Meals took place at Grace Presbyterian Church in Montclair, where we fed approximately 25 to 30 guests each evening. 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.
- PCUM sponsored the Midnight Run on five occasions in 2017. High school youth, confirmation students, and adults traveled into New York City to meet homeless men and women at various stops throughout the city and deliver clothing, toiletries, food and good cheer. We did both traditional Midnight Run (late Saturday night into Sunday) as well as breakfast "Runs" on a Saturday morning.
- After a pilot Angel Tree in 2016, the church substantially expanded the program for Christmas 2017, providing presents for 25 children of incarcerated parents. Plans for the 2018 Angel Tree include a celebration at which the children will receive their gifts and ways to stay in touch with the children during the course of the entire year.
- A Lot to Grow is a community garden organization designed to grow organic vegetables and herbs for distribution to local food pantries, soup kitchens, and non-profit senior residences in suburban Essex County. The program is of special importance in the summertime when school-age children do not have the benefit of school meals. PCUM "A Lot to Grow" garden is one of 6 locations situated in Montclair, Glen Ridge and Nutley that grow three cycles of vegetable each year. The PCUM yield is always donated to the Human Needs Food Pantry in town and was part of an overall A Lot to Grow yield of over 3,600 lbs in 2017. Volunteers welcome!
- From June 30th to July 10th, fourteen youth and three adults participated in PCUM's biennial mission trip, this time to Berlin, Germany, and Prague, Czech Republic. Along with worshiping and growing in fellowship together, the young people visited Holocaust and World War II sites, toured ancient Czech and Bohemian synagogues, met and interacted with Syrian refugees now living in Germany and traveled and worked with the Presbyterian Church's (U.S.A.) central and eastern European liaison whose ministry focuses on the Roma (Gypsy) people, who have encountered discrimination and oppression for centuries. PCUM's youth prayed, sang, ate, danced, established social media relationships, and learned together with their new friends.

MISSION & SERVICE

2017 DONATIONS (BENEVOLENCE) & PROGRAM BUDGET

	Budget	Actual
PC(USA) DONATIONS		
Newark Presbytery, Missions	\$12,000	\$12,000
OTHER INTERNATIONAL DONATIONS		
Antioch Partners (Lauren Scharstein)	\$3,000	\$3,000
LOCAL DONATIONS		
MESH	\$2,000	\$2,000 ¹⁾
Midnight Run	\$2,100	\$2,100
Parkside Montessori Scholarship	\$1,000	\$1,000
HomeCorp	\$800	\$800 ²⁾
Human Needs Food Pantry	\$800	\$800 ³⁾
Toni's Kitchen	\$800	\$800 ⁴⁾
TOTAL DONATIONS	\$22,500	\$22,500
MISSION PROGRAM COSTS		
Midnight Run	\$2,000	\$1,638
MESH	\$1,000	\$832
Incarceration/Angel Tree	\$100	\$127
Youth Scholarships (Berlin/Prague)	\$1,900	\$1,870
TOTAL PROGRAM COSTS	\$5,000	\$4,467
TOTAL DONATIONS AND PROGRAM	\$27,500	\$26,967
OFFERINGS		
One Great Hour of Sharing		\$1,472.09
Peacemaking and Global Witness		\$1,300.00
Christmas Joy Offering		\$1,100.00
Spirit of Giving		\$1,855.00
TOTAL OFFERINGS		\$5,727.09
GRAND TOTAL 2017		\$ 32,694.09

1) \$1,500 were matched by Partners for Health Foundation

2) \$800 were matched by Partners for Health Foundation

3) \$800 were matched by Partners for Health Foundation

4) \$800 were matched by Partners for Health Foundation

BUILDINGS & GROUNDS COMMITTEE

Tom McElwee, chairperson

Diana Stewart

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. 2017 was a relatively quiet year for B&G, but several necessary plumbing & heating repairs in the church as well as in the manse, and code-required repairs/upgrades in the basement for our tenant, Parkside Montessori School, pushed us over budget by \$2,560 or 2.85%.

We used capital expenditure funds in 2017 to correct water damage, relining the gutters and rebuild the soffits in the manse, as well as to repair and paint the exterior wall on the manse garage adjacent to the nursery school playground. We also installed a code-required railing in the stairwell for the basement fire exit adjacent to the east main entrance to the church.

Thanks to several generous donations we were able finally to refinish the main entrance doors on the east and west side of the church. And special thanks to Elizabeth Bozik and Mary Johnson for their vision, hard work, and direct involvement in making the newly renovated church library a reality to be enjoyed and used by the whole PCUM family.

While much of B&G costs are determined by maintenance and repair needs which are difficult to control, a portion of the budget can be controlled to some extent. In particular, there is always room for improvement when it comes to energy efficiency. As I leave this post after 4 ½ years, I am pleased to report that my successor, David Galante, comes into this position with a strong engineering background and professional experience in the particular field of building energy efficiency.

It has been an honor to serve PCUM as Buildings and Grounds chairperson. I've learned a lot during my tenure, and as I told David during our recent conversation, that experience and B&G knowledge is available anytime I can be of service.

CHRISTIAN EDUCATION COMMITTEE

Eric Gustavsen, chairperson

Patsy Parke, Mark DiBenedetto

Staff liaisons: Mary Beckhusen and Lauren Scharstein

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 2017, we:

- celebrated the journey that led our 19 confirmands to discern and express their Christian faith and become members of PCUM. Thank you to Pastor Greg, Pastor Lauren, Kaytlin Butler, Laura Phillips, Robert Smith, other confirmation teachers and mentors for nurturing these young people in their growing faith.
- sent prayers along with Pastor Greg and Kaytlin Butler as they led a group of three adults and fourteen Senior High youth to Berlin, Germany and Prague Czech Republic in July. The group spent time in fellowship with one another and visiting historical sites and museums dedicated to the history of these two countries, particularly as it relates to refugees /outsiders and the realities of World War II and the Holocaust. Through Presbyterian Mission Agency co-worker Burkhard Paetzold, PCUM's mission team visited Roma people, helping to serve meals and sharing God's love, and with members of the German Evangelical Church who are working with Syrian refugees in Germany. They bookended their time in Germany worshipping at the Berlin Cathedral and at the United Brethren Church.
- 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 40 participants, including more friendly beasts than ever before!
- heard very moving words from our high school students' faith journeys, which they shared at Youth Sunday worship service in November and in March's Ash Wednesday service, as they led the congregation in worship, music, prayer, and liturgy.
- watched the youth of PCUM reach out to and serve people in need with Midnight Runs into NYC and MESH here in Montclair.
- were blessed to have Pastor Greg as our superstar interim leader at Wednesday night youth group.
- offered adult education opportunities including Pastor Greg's weekly Bible Study before Sunday morning worship.
- continued the parents group for infants through preschoolers that meets every couple of months on Saturday morning. We also celebrate the tender care Mary Beth Tyler faithfully provides to the youngest among us in the baby and toddler room. Thank you, Mary Beth.

In 2018 we will be:

- pleased and excited to welcome our new Associate Pastor for Youth and Families, Katherine Scott-Kirschner, and we look forward to the role she will play with PCUM children and youth.
- happy to have the Session's approval to hire an assistant caregiver for the nursery, since the numbers of young children continue to grow.
- 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.
- looking for more and better ways to involve High School kids, including looking for easier ways to reach out to the group (like group texts) when PCUM events arise.
- working on child safety guidelines.
- 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.

From the CE committee, thanks to the entire congregation for honoring the promise to love our 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

Sue Obaditch, chairperson

Melissa Bigelow

PCUM's Church Life Committee supports the many activities and functions that foster member fellowship at PCUM. In 2017, the Church Life Committee:

- held the second Annual PCUM Progressive Dinner on March 4, 2017 where over 65 of our members shared appetizers, dinner and dessert for a fun evening of fellowship
- provided luncheon for the Annual Meeting held March 5, 2017
- held Kick-Off Sunday on September 17, 2017, providing a barbeque lunch, tables for seating, music, and games. We also added committee tables as requested to facilitate committee and event sign-ups.
- combined forces with the Deacons during the fall of 2017 to re-organize and declutter the kitchen so that it is easier to keep clean and more welcoming to use
- donated approximately 100 place settings to the Food Pantry in time for Thanksgiving distribution
- teamed up with the Worship and Music Committee to co-host the PCUM's Got Talent Coffee House on October 29, 2017 which featured both children and adults raising funds to supplement the Music Program
- hosted the annual Advent Wreath Making workshop on December 2, 2017
- hosted the annual Christmas *Sights & Sounds* Caroling and Pot luck dinner on December 3, 2017 with Doug Abell leading the singing of our favorite Christmas carols

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 Sue Obaditch at Obaditch@comcast.net.

MEMBERSHIP & OUTREACH COMMITTEE

Andrew Kennedy, chairperson
Cynthia Bortey, Patricia Schramm

Highlights of the Membership & Outreach Committee's ministry in 2017:

- We welcomed **16 adults** in 2 new Membership Exploration classes, as well as **19 confirmands** for a **total of 35 new PCUM members in 2017**.
- We also had another 11 adults who started the new member process late in the year/ early 2018. We will welcome them as new members in April 2018. 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!
- We added a new section to the website entitled "Meet our Members," where guests & potential new members can read and learn about the distinctive stories and experiences within our special Church community. Our goal in 2018 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. We started a closed group community on FB, where members can interact as a type of "online directory." We now have expanded to 240+ 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.
- The new format for the 2017 congregational meeting was successfully completed in an hour and is being repeated in 2018.

WORSHIP & MUSIC COMMITTEE

Carmen Van Atta, chairperson

Melody Williams, Eric Noren

In 2017, 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 Melody Williams and Eric Noren along with Pastor Greg Horn and Director of Music Ann Marie Juliano, and.

During the first half of 2017, we were fortunate to have Kaytlin Butler, a seminary intern, who stepped in to lead our youth ministries and to serve in our worship services until July. She also helped Pastor Greg led a successful Summer Youth Mission Trip to Germany.

Our music ministries thrived in 2017 under the inspirational 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 throughout the year. Also, the church was 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. As a result of these three gifted musicians and teachers' leadership, young people in the PCUM family 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.

The special worship services that we celebrated during 2017 were Ash Wednesday, Maundy Thursday, Palm Sunday, Easter Sunday, Pentecost, Children's Sunday, Youth Sunday, the children's Christmas Pageant Sunday, and Christmas Cantata Sunday.

Finally, along with a number of baptisms, PCUM also continued to celebrate the Lord's Supper on the first Sunday of each month and other special times throughout the year.

BOARD OF DEACONS
Dave Galante, Moderator

Focused on our specific ministry of caring for the congregation and larger community, 2017 has been a good and meaningful year for the PCUM Deacons. We continue to devote ourselves in service to God, this congregation and our larger community.

We have worked together and been supportive of each other—and grown in our faith as a result. With God’s grace, it’s been a transformative ministry for us all.

Accomplishments:

- We welcomed and greatly appreciated valued contributions from our newest Deacons: Elizabeth Bozik, Holly Chacon, Ginny Moriarty, and Alison Tromp.
- Continued improvements to our Coffee Hour offerings which included the purchase of new coffee makers and the dedication of the Deacons who make sure it happens week after week.
- Appreciated Julia Brad’s devoted service as Treasurer, communion prep, coffee hour prep and recruitment.
- Spirit of Giving - This past December, the Deacons raised \$1,855 in supported the Voices of Valor, Smile Train and C.O.P.E.
- Supported our greater community: MESH, Midnight Run, Human Needs Food Pantry with the leadership of Ginny Moriarty, the Thanksgiving stuffing drive, etc.
- And PCUM’s kitchen was thoroughly cleaned with the help of the Deacons, the Church Life Committee, and congregation volunteers.

Concluding, we would like to thank you, Pastor Greg, for your encouragement and support. We welcome Katherine Scott-Kirschner as our new Associate Pastor.

Glory to God
Amen.

**PCUM Deacons Revenue and Expense Account
Year End December 30, 2017**

Revenue:

Christmas Card Sales	15.00
Christmas Ornament Sales	60.00

Offerings:

General Plate Offerings	2,001.00
Spirit of Giving Offerings	1,855.00
Seasonal Flowers Offerings	180.00
Special Offerings	<u>155.00</u>

Total Offerings **4,191.00**

Total Revenue **4,266.00**

Expenses:

Special Purchases	2,155.00
Spirit of Giving Donations	1,855.00
Reception Expenses	1,823.00
Seasonal Flowers Expenses	702.00
Chancel Flowers Expenses	312.00
Miscellaneous Expenses	578.00
Bank Service Charges	<u>42.00</u>

Total Expenses **7,467.00**

Surplus (Deficit) **(3,201.00)**

4

Deacons' Cash Account:

Beginning Balance	8,809.00
Ending Balance	5,608.00

**Presbyterian Church of Upper Montclair
2018 Stewardship Report**

2018 v 2017 Pledges			
	<u>2018 Budget (\$)</u>	<u>2017 Budget (\$)</u>	<u>%Change</u>
Pledge Commitments	466,425	471,364	-1.05%
Non-Pledge Offerings	34,409	17,000	102.41%
Prior Year Pledges	5,624	1,254	N/A
Pledge Total	506,458	489,618	3.44%
Number of Pledge Commitments	122	144	
Average Pledge Commitment	\$3,823	\$3,273	

2018 Pledge Analysis		
	<u>#</u>	<u>Change (\$)</u>
Increased Pledge*	65	62,863
Held Pledge Even	37	-
Decreased Pledge	20	(19,202)
2018 Returning Pledges	122	43,661
*Includes 12 new pledges totalling \$16,230		
Change from 2017		
Pledged in 2017 / Not in 2018	27	(37,010)
Moved	6	(11,590)
Net Increase (Decrease)		(4,939)

2018 Pledge Distribution				
<u>Pledge (\$)</u>	<u># of Pledges</u>	<u>Total (\$)</u>	<u>%</u>	<u>Change (\$)</u>
>10,000	13	191,000	41%	40,000
\$5,000-9,999	18	102,700	22%	(20,200)
\$1,000 - 4,999	71	162,800	35%	(19,292)
Under \$1,000	20	9,925	2%	(5,447)
TOTAL	122	466,425	100%	(4,939)

5-Year Pledge History					
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Pledge Commitments	\$462,799	\$470,040	\$472,764	\$471,364	\$466,425
Number of Pledges	137	153	159	144	122
Average Pledge Commitment	\$3,378	\$3,072	\$2,973	\$3,273	\$3,823
Membership	533	561	562	570	576

THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
STATEMENT OF REVENUES & EXPENSES FOR THE OPERATING ACCOUNT FOR THE YEAR ENDED DECEMBER 31, 2017;
BUDGET FOR THE YEAR ENDING DECEMBER 31, 2018

	2017			2018B vs.	
	2017 Actual	2017 Budget	Act. Vs. Bud.	2018 Budget	2017A
Operating Revenue:					
Pledge offerings	\$ 464,700	\$ 472,629	\$ (7,929)	\$ 472,049	\$ 7,349
Non-pledge offerings	\$ 24,736	\$ 17,000	\$ 7,736	\$ 34,408	\$ 9,672
Loose plate, holiday and special offerings	\$ 47,302	\$ 30,000	\$ 17,302	\$ 33,200	\$ (14,102)
Nursery school rent	\$ 46,000	\$ 46,000	\$ -	\$ 48,000	\$ 2,000
Manse rent	\$ 27,521	\$ 26,784	\$ 737	\$ 27,588	\$ 67
Bequests (unrestricted)	\$ -	\$ -	\$ -	\$ -	\$ -
Brokerage & interest income	\$ 3,875	\$ 3,600	\$ 275	\$ 3,600	\$ (275)
Youth mission trip revenue, net of expenses	\$ 1,686	\$ -	\$ 1,686	\$ -	\$ (1,686)
Other program service revenue, net of expenses	\$ 1,650	\$ (2,500)	\$ 4,150	\$ (2,500)	\$ (4,150)
Other revenue	\$ 11,966	\$ 8,340	\$ 3,626	\$ 7,340	\$ (4,626)
Total Operating Revenue	\$ 629,434	\$ 601,853	\$ 27,581	\$ 623,685	\$ (5,749)
Operating Expenses:					
<i>Program Services:</i>					
Pastor compensation	\$ 131,407	\$ 132,926	\$ 1,519	\$ 136,029	\$ (4,622)
Associate Pastor compensation	\$ 5,439	\$ 5,439	\$ 0	\$ 45,750	\$ (40,311)
Pastor benefits - Board of Pensions	\$ 56,064	\$ 48,738	\$ (7,326)	\$ 64,597	\$ (8,533)
Minister of Music and staff	\$ 42,299	\$ 41,824	\$ (475)	\$ 44,282	\$ (1,983)
Director of Christian Education	\$ 26,725	\$ 26,725	\$ 0	\$ 27,393	\$ (668)
Seminary intern	\$ 12,583	\$ 19,750	\$ 7,167	\$ -	\$ 12,583
Infant care	\$ 1,856	\$ 3,350	\$ 1,494	\$ 3,350	\$ (1,494)
Church Life	\$ 2,246	\$ 2,500	\$ 254	\$ 2,500	\$ (254)
Christian Education	\$ 7,712	\$ 14,700	\$ 6,988	\$ 11,000	\$ (3,288)
Worship & Music	\$ 10,694	\$ 14,340	\$ 3,646	\$ 10,575	\$ 119
Mission & Service	\$ 26,967	\$ 27,500	\$ 533	\$ 29,000	\$ (2,033)
Membership & Outreach	\$ 1,796	\$ 3,600	\$ 1,804	\$ 2,350	\$ (554)
Professional development	\$ 780	\$ 2,000	\$ 1,220	\$ 2,000	\$ (1,220)
FICA, Medicare & Workmens Comp	\$ 15,824	\$ 16,324	\$ 499	\$ 18,571	\$ (2,747)
<i>Sub-Total Program Services</i>	\$ 342,391	\$ 359,715	\$ 17,324	\$ 397,397	\$ (55,006)
<i>Support Services:</i>					
Buildings/Grounds/Utilities/Insurance	\$ 92,285	\$ 89,725	\$ (2,560)	\$ 90,745	\$ 1,540
Office Manager & Custodial	\$ 65,484	\$ 65,484	\$ 0	\$ 67,121	\$ (1,637)
Office expenses	\$ 13,914	\$ 16,200	\$ 2,286	\$ 14,200	\$ (286)
Lay benefits	\$ 10,641	\$ 10,650	\$ 9	\$ 11,077	\$ (436)
Financial Manager/banking/bookkeeping	\$ 21,574	\$ 21,600	\$ 26	\$ 23,045	\$ (1,471)
Per Capita	\$ 15,736	\$ 15,736	\$ -	\$ 17,100	\$ (1,364)
APNC expense	\$ -	\$ 2,000	\$ 2,000	\$ 1,000	\$ (1,000)
Miscellaneous expenses	\$ 1,583	\$ 2,500	\$ 917	\$ 2,000	\$ (417)
<i>Sub-Total Support Services</i>	\$ 221,217	\$ 223,895	\$ 2,678	\$ 226,288	\$ (5,071)
Total Operating Expenses	\$ 563,608	\$ 583,610	\$ 20,002	\$ 623,685	\$ (60,077)
OPERATING SURPLUS/(DEFICIT)	\$ 65,826	\$ 18,243	\$ 47,583	\$ -	\$ (65,826)
Non-Operating Activity:					
Special Gifts - Capital Projects	\$ 7,144	\$ -	\$ 7,144	\$ -	\$ (7,144)
Capital Project Expenditures	\$ (34,448)	\$ (27,000)	\$ (7,448)	\$ (27,000)	\$ 7,448
Investment Gains/(Losses)	\$ 18,349	\$ -	\$ 18,349	\$ -	\$ (18,349)
Endowment Fund Income	\$ 28,327	\$ 27,000	\$ 1,327	\$ 27,000	\$ (1,327)
NET SURPLUS/(DEFICIT)	\$ 85,198	\$ 18,243	\$ 66,955	\$ -	\$ (85,198)
	\$ 18,000	\$ -		TBD	

MEMO: MEF Repayment*

* 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 2018 subject to operating results and cash reserves.

The Presbyterian Church of Upper Montclair
Statement of Assets, Liabilities and Equity – Modified Cash Basis
As of December 31, 2017

Assets	<u>12/31/2017</u>	
Cash & Cash Equivalents		
Operating Account	\$	119,346
Payroll Account		1,899
Savings Account - General		12,789
Savings Account - Worship & Music Gifts		1,794
Schwab Brokerage Account		1,076
Sellew Trust Funds - Vanguard		168,848
Kelso Music Fund - Vanguard		29,064
Capital Expenditure Account - Vanguard		8,882
Marketable Securities		-
Total Cash & Cash Equivalents	\$	343,698
Other Assets		
Bread for Bricks Inventory	\$	3,040
Accounts Receivable - MEF Income		35,750
Accounts Receivable - Sellew Fund Income		-
Total Other Assets	\$	38,789
Total Assets	\$	382,487
Liabilities		
Prepaid Pledges for 2017	\$	75,720
Other Prepaid Contributions for 2017		-
Accounts Payable		2,337
Deposits – Rent Security		2,280
Long Term Payable to MEF		111,926
Total Liabilities	\$	192,263
Equity		
Retained Earnings	\$	105,026
Net Income		85,198
Total Equity	\$	190,225
Total Liabilities and Equity	\$	382,487

The Presbyterian Church of Upper Montclair
Statement of Changes in the Capital Expenditure Fund
For the Year Ended December 31, 2017

Beginning balance at January 1, 2017	\$	10,010
Plus Inflows:		
MEF income - prior year distributions	\$	35,000
Special contributions - Library & kitchen improvements	\$	7,044
Memorial garden	\$	100
Interest income	\$	72
Total inflows	\$	42,216
Less Outflows:		
New railings - front of church to basement	\$	(5,562)
Repair/Refinish Sanctuary entryway doors	\$	(7,637)
Manse repairs	\$	(11,632)
Library improvements	\$	(5,113)
Kitchen improvements	\$	(1,216)
New sump pump	\$	(1,435)
Pastor office/bath improvements	\$	(907)
New folding tables & carrier	\$	(946)
Total outflows	\$	(34,448)
Ending balance at December 31, 2017	\$	17,778

P.C.U.M.
Pastor Terms of Call for 2018

Compensation	2017		2018	
	Pastor Greg Horn	Pastor Greg Horn	Pastor Greg Horn	Pastor Katherine Scott-Kirschner **
Salary	\$ 54,647	\$ 56,013	\$ 57,000.00	***
Housing Allowance	\$ 60,112	\$ 61,615	-	-
Medical Offset	\$ 546	\$ 560	-	-
SECA Reimbursement	\$ 8,821	\$ 9,041	-	-
403(b) Plan Contribution	\$ 4,800	\$ 4,800	-	-
Effective Salary*	\$ 128,925	\$ 132,030	\$ 57,000	\$ 57,000
Reimbursements/Vouchered Expenses	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000
Benefits Expense (medical, pension, death/disability, supplemental death)	\$ 46,821	\$ 47,817	\$ 21,533	\$ 21,533
TOTAL COMPENSATION	\$ 179,746	\$ 183,847	\$ 81,533	\$ 81,533
Vacation Leave	4 weeks	4 weeks	4 weeks	4 weeks
Study Leave	2 weeks	2 weeks	2 weeks	2 weeks
Mission Leave	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.

*** Associate Pastor's salary will be divided between Salary and Housing Allowance when her housing costs are known.

**THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
MEMORIAL ENDOWMENT FUND
2017 PORTFOLIO REPORT**

Fund Value 12/31/17	\$1,468,953
Fund Value 12/31/16	\$1,308,910
Change in Fund Value	<u>\$ 160,043</u>

Fund Performance:	Total Annual Return
Vanguard Balanced Index Fund (Admiral Shares)	13.89%
Benchmark:	
Balanced Composite Index	13.93%
(Benchmark Index consists of 60% CRSP U.S. Total Market Index plus 40% Barclays U.S. Aggregate Float Adjusted Index)	

2017 Change in Fund Value:	
Net Unrealized Capital Gains/(Losses)	\$133,736
Net Realized Capital Gains/(Losses)	\$14,980
Dividend & Interest Income	\$28,327
Withdrawal of Prior Years' Income	(\$35,000)
Grant Repayment*	\$18,000
Memorial and Other Gifts	\$0
Total	<u>\$160,043</u>
* 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 12/31/17 = \$111,926.	

**Presbyterian Church of Upper Montclair
Auditor's Report
For the year-ending
December 31, 2017**

February 22, 2018

I was appointed by the Presbyterian Church of Upper Montclair (PCUM) to serve as Auditor of its financial records and financial statements. In that capacity, I examined the financial records of PCUM for the year ending December 31, 2017. My 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.

My 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. I 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

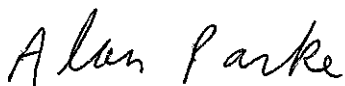
- Kelso Music Fund
- Sellew Fund

Endowment Funds

- Memorial Endowment Fund

As a result of my examination, it is my finding that the financial records are in good order and properly record and report PCUM's financial activity for the year ending December 31, 2017. My 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

THE PRESBYTERIAN CHURCH OF UPPER MONTCLAIR
2017 STATISTICAL REPORT
Laura Phillips, Clerk of Session

Active members 1/01/2017 **570**

Gains:

Profession/Reaffirmation of Faith

17 and under 18

18 and over 16

Total Gains: 34

Losses:

Transfer 2

Death 2

Other 24

Total Losses: (28)

Active members 12/31/17 **576**

Baptisms

Cora Evangeline Johnson

Maya Sumner Albanese

Elizabeth Rogers

Claire Gunderson

Madeline Schanen

George Peters

Dexter Matthews

In Memory

Jack Storm (2016)

Margaret "Peg" Dodd

Robert Bockstiegel