

ROCKY HILL CONGREGATIONAL CHURCH, UCC

The Friendly Church at the Center
An Open and Affirming Community



www.RHCCUCC.org

[Facebook.com/RHCCUCC](https://www.facebook.com/RHCCUCC)

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ANNUAL REPORT

For the Fiscal year – May 1, 2011 to April 30, 2012
Annual Meeting – Sunday, June 3, 2012 at 11:30 AM

Jesus didn't turn people away. Neither do we.

The United Church of Christ:
No matter who you are,
Or where you are on life's journey...
You're welcome here.

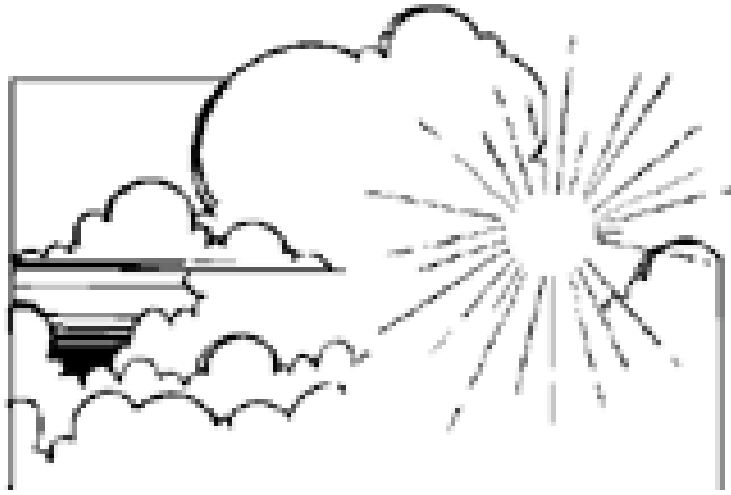


CHURCH STAFF

| | |
|---------------------------------|------------------------------|
| The Reverend Donna K. Manocchio | Senior Pastor |
| Meghan D. Young | Acting Associate Pastor |
| | Director Christian Education |
| The Reverend Arthur C. Weil | Minister Emeritus |
| William Kanute | Director of Music |
| Carol Harvey | Church Secretary |
| David Hall | Treasurer |
| Deb Copes | Financial Secretary |
| Thomas Munger | Custodian |
| Jeremy Thompson | Assistant Custodian |

VOICE MAIL INSTRUCTIONS – If you call the church and the Voice Mail answers, you do not have to listen to the entire message. Anytime during the message you can have the call transferred directly to the person you are trying to reach by simply keying in the following numbers:

| | |
|--|-----|
| Donna K. Manocchio – Senior Pastor | 202 |
| Meghan Young - Acting Associate Pastor and Director CE | 204 |
| Carol Harvey – Church Secretary | 201 |
| Will Kanute – Music | 207 |
| Thomas Munger – Sexton | 205 |
| Co-operative Nursery School | 208 |



Members and Friends of Our Church

Who Have Entered

The Church Eternal

From May 1, 2011 to April 30, 2012

| <i>Name</i> | <i>Date of Death</i> | <i>Years a member</i> |
|---|----------------------|-----------------------|
| <i>Edgar M. Matthias</i> | <i>06-03-2011</i> | <i>63</i> |
| <i>Barbara Jane Beck Moore</i> | <i>03-11-2011</i> | <i>34</i> |
| <i>Phylis R. Dexter</i> | <i>06-15-2011</i> | <i>70</i> |
| <i>Robert Lawrence Haight</i> | <i>06-19-2011</i> | <i>*</i> |
| <i>Douglas Alden Bragg</i> | <i>07-04-2011</i> | <i>19</i> |
| <i>Ronald Lloyd Mooney</i> | <i>07-28-2011</i> | <i>*</i> |
| <i>Joan Marie Pacholski</i> | <i>09-12-2011</i> | <i>*</i> |
| <i>Elizabeth Marthins Rowe</i> | <i>10-04-2011</i> | <i>59</i> |
| <i>Robert Shelto</i> | <i>11-05-2011</i> | <i>*</i> |
| <i>Carmelo G. Russo, MD</i> | <i>11-17-2011</i> | <i>*</i> |
| <i>Marion Ada York Hale</i> | <i>12-06-2011</i> | <i>66</i> |
| <i>Fred Painter</i> | <i>12-12-2011</i> | <i>*</i> |
| <i>Peter Yarum Sr.</i> | <i>01-12-2012</i> | <i>*</i> |
| <i>Melvin C. Smith</i> | <i>01-28-2012</i> | <i>47</i> |
| <i>Sharon Grover Vassilopoulos</i> | <i>02-11-2012</i> | <i>35</i> |
| <i>Virginia Loraine (Gilbert) Ducki</i> | <i>03-03-2012</i> | <i>*</i> |
| <i>Myron Oliver Rugar</i> | <i>04-04-2012</i> | <i>*</i> |

**Friend*

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MINUTES OF THE SUNDAY, JUNE 5, 2011



**SPECIAL CONGREGATIONAL MEETING
FEBRUARY 26, 2012**

Rocky Hill Congregational Church
Minutes – Budget and Elections Meeting
March 18, 2012

The 2012-13 Budget and Elections meeting was called to order immediately following worship on Sunday, March, 18, 2012, by Moderator, Robert Inderbitzen who also led the opening prayer.

The local operating budget for ensuing year was presented by Dave Hall, Treasurer, as outlined in handouts. It was noted that there was \$15,000 included for additional staffing needs. He followed with a motion seconded by Hilaire Leavitt that this budget be accepted. There was no further discussion and the motion was passed.

Michael Bower, chair of Board of Missions, then presented the Benevolence budget, special offerings for the year and division of loose collection to be 75% local/25% mission for next year. He followed with motion to accept seconded by William Hoffman. Discussion included questions regarding division of local and global mission and how mission trip fund was being held over from year to year. Motion was passed to accept the budget, special offerings and loose collection split.

Cheryl Hummel, chair Nominating Committee put forth slate for upcoming year and noted that it was 100% filled. Motion made by Hilaire Leavitt and seconded by Richard Pawlich-Pagliccio that slate be approved and was so voted.

Fair Committee submitted recommendation for disbursing money from previous years' activities as follows:

- \$1000 for additional tables
- \$1000 toward audio system upgrade
- \$500 toward youth room renovation
- \$11210 to Memorial Fund to be applied to heating project

Motion was made by Phyllis Wilkey and seconded by Elaine Somes to accept these recommendations and it was so voted.

Motion to adjourn was made at 11:40 am by Dave Hall and seconded by Bill Hoffman. It was so voted.

Meeting was closed with prayer by Rev. Donna Manocchio.

Respectfully submitted,

Marsha Hoffman, Clerk

REPORT OF THE CLERK

Membership changes from May 1, 2011 to April 30, 2012

Gains in Membership

| | |
|--------------------|-------------|
| Confirmed | 4 |
| Reaffirmation | 9 |
| Transfers | 0 |
| Associates | <u>----</u> |
| <i>Total Gains</i> | <u>13</u> |

Losses in Membership

| | |
|---------------------|-----------|
| Deaths | 8 |
| Transfers | 5 |
| Removed by request | <u>0</u> |
| <i>Total Losses</i> | <u>13</u> |

| | |
|--|------------|
| Membership as of May 1, 2011 | 600 |
| Net Change in Membership | <u>- 0</u> |
| <i>Membership as of April 30, 2012</i> | <u>600</u> |

Members

| | |
|-----------|-----|
| Baptisms | 7 |
| Marriages | --3 |

Non-Member

| | |
|-----------|---|
| Baptisms | 3 |
| Marriages | 5 |

| | | |
|------------------|---|-----------------|
| Inactive | 5 | } Still Members |
| Reactivated | 0 | |
| Moved/no address | 0 | |

Average Sunday Attendance

| | |
|-----------|-----|
| 2009-2010 | 131 |
| 2010-2011 | 137 |
| 2011-2012 | 129 |

Prepared by Carol Harvey for Marsha Hoffman

Senior Pastor's Report



“I do not call you servants any longer, because the servant does not know what the master is doing; but I have called you friends, because I have made known to you everything that I have heard from my Father.”
John 15:15

My dear friends,

The words of Jesus in John’s gospel were spoken to his followers at the night Christians call the Last Supper, and they are words that have inspired and encouraged believers for over 2000 years. Here at Rocky Hill Congregational Church, UCC, these words have shaped our ministry over the centuries. In researching for last September’s Heritage Sunday, we discovered the words of Rev. Calvin Chapin, who served this church for close to 50 years in the beginning half of the 19th century. The church, he wrote, echoing the words of our Savior, is the “home of Christ’s friends,” and through the church, we make Christ’s presence known in our deeds of love and compassion.

I count myself blessed to have been in ministry in and with the people at the home of Christ’s friends that is RHCC, UCC this past year. We have tried some new ways to be faithful to the call to be Christ’s friends, and in our worshipping, learning, caring, and serving, we have grown in faith and discipleship.

Our worship continues to be vital and engaging, and we are a community that is willing to try a variety of ways to encounter our living God. Several new worship opportunities presented this year include the summer supper and service series; an 8:30 AM summer communion service; an Epiphany service, and a Good Friday supper and service. An intergenerational worship planning model was instituted last fall, resulting in the opportunity for members and friends of all ages to discern new ways to encounter our living God during our Sunday sanctuary worship.

Sunday morning church school includes chapel for children of all ages and a new rotational model that engages all the ways children learn. We are blessed with a group of children and youth who are active participants in the worship and community life of the church, with several youth serving on boards and committees. CE Director Meghan and our Board for Christian Education have begun a new conversation about the ways we are formed in faith from birth through the end of our days, and will be offering an intergenerational Bible study this summer.

We served Christ’s friends and God’s people locally and around the world. This year, a subcommittee from the Board for Missions and congregation members began exploring and planning for becoming a global missions church, a designation from our denomination, the United Church of Christ, that indicates a commitment to sharing a global perspective in our worship, learning, and financial support.

In addition to the shared ministry with church leadership and boards and committees, I continue to have the joy and privilege of preaching God's word and sharing the sacraments. It is a privilege, too, to listen to your stories and faith journeys, your questions and hopes, and your sorrows and joys. Leading Bible study, officiating at memorial services and weddings, visiting and praying with you in homes and hospitals, conducting services at local convalescent homes enable me to recognize God's presences in myriad forms. These moments of grace encourage and inspire me and deepen my faith.

I am delighted to work with a dedicated group of people who give so much of themselves to this home of Christ's friends. Meghan shares in the pastoral duties with joy and excellence, and leads the faith formation effort with ease and grace. Will shares his many musical gifts and works with our choirs to help us worship our living God. Carol keeps the office and church activities smoothly, and Tom and Jeremy keep our physical space clean and welcoming. Dave Hall and Deb Copes keep our finances strong and in order. What a blessing to have such a gifted staff!

This coming year will see changes in our program staff, with Will's departure and move to Texas. Currently the music search committee is conducting interviews with potential candidates, and along with many of you, I am praying for God to prepare someone's heart to share their ministry with us, even as God is preparing our hearts to welcome someone new.

We are part of the Hartford Association and Connecticut Conference of our denomination, the United Church of Christ, where we are recognized as a vital congregation, engaging in the wider mission of the church. In the summer of 2011, I participated as a delegate, along with Kathryn Lewis, in the UCC Synod, the national gathering of our denomination.

Friends of Christ, and friends in Christ, let us continue to grow together in this coming year as we share the blessings of God so freely and extravagantly given!

Blessings,

Donna

Report of the Acting Associate Pastor and Acting Director of Christian Education

*“Then the Lord said to Noah, ‘Go into the ark, you and all your household...’”
- Genesis 7:1*

The biblical concept of home and household, of family, is made up of a motley crew that is inclusive, cross generational, and includes more people who are not simply connected by birth, marriage, or adoption. I have always imagined it as the ark, the most unlikely combination of animals and humans, with unique personalities and stories, brought together for a moment by the grace and gift of God. It is the church, the neighborhood, the workplace, or whatever community we choose to love as family. It is the community where we enact the love of Jesus, extending that welcome in love, service, peace, justice, action, and solidarity. This is the ever expanding, welcoming, circle of God’s love. And, over the last year at RHCC, UCC, as I have reflected on the ministry and mission of our church, and in particular the role of faith formation with our Board for Christian Education, it has been wonderful seeing the ways in which the biblical concept of “family” is living in our community. As I explore this “home” looking for the ever changing boundaries of its circle, I now find myself looking for the places where the circle can grow, and this “home” can be built deeper in its foundations, and made more vibrant and diverse in the life that grows in it.

It has been a gift to be in the home of RHCC this year, participating in worship, baptisms, funerals, weddings, pastoral visits, community gatherings with food, fellowship, learning, and music. Some of the highlights have been: the Advent and Lenten faith formation series which a space for reflection and sharing in our faith journeys; last summer’s Wednesday night worship series that provided space to creatively worship in new ways; a joint sermon series with Donna on worship as a way of life; and, seeing the ways our community came together to care for one another, offering hope, in the wake of storms and break-ins. I am also thankful to be able to work and serve in ministry and mission with Donna, Will, Carol, Dave, Deb, Jeremy, Tom, and all those who fill the rooms of RHCC with life.

During 2011-2012, I worked with the Christian Education Board, teachers, and volunteers to implement a new rotational model curriculum that engages learners through multiple intelligences, called “Come Join the Circle”. This curriculum invites those in the congregation to share their gifts as learning center guides or shepherds, as the church school explores a bible story over the course of 4-5 weeks through food, crafts, drama, games, and mission projects. During this year we have learned about the deep friendship of Ruth and Naomi, we have listened to Luke’s Christmas story as God announced the birth of Christ first to those in the margins, we have explored God’s blessings and how we can add our salt to the world, we have eaten God’s meal of blessing at a table of welcome, and we have searched for the lost and have found God’s love. We have experienced what it means to be welcome in the circle of God’s love. The curriculum has been well received by our children and youth, as well as our teachers, and we are looking forward to continuing to work with this curriculum, figuring out ways to implement it more effectively, and engaging more volunteers.

Some other highlights this year include: moving to weekly chapel; continued music in children’s chapel thanks to Liz Reed-Swale, the Jesus Loves Me (bell) Band led by Caryn Doten; a new children’s and youth program that explains worship on Communion Sunday to our children and youth; and, more time for our church school classes to learn with each other in large group settings. Additionally we had many wonderful events throughout the year including Children’s Sunday, Rally Day, Advent Family Night, Jingle Bell Rock, the Epiphany Pageant, Shrove Tuesday/Ash Wednesday, Family Game Night, the Children and Youth Talent Show, and our Holy Saturday Family Event. Our Youth Group also met with increased frequency over the year, spending time together in faith and fellowship, with the continued help of Diana Hellyar as a co-advisor to the youth group. They have also continued to get involved in more mission projects, thanks to the leadership of Sarah Mosure.

Our 2011-2012 theme for the S.P.I.R.I.T. Church School this year has been “Come Join the Circle!”

May we continue to open the circle of this community and create life in the rooms of its home.

With Thanksgiving,

Meghan

*“Grace to you and peace from God our Creator and Jesus Christ,
in who truth and love are given to us in abundance.”*



As I reflected on the past year to prepare these words, I became so overwhelmed with joy my eyes filled with tears. Our church is a special place—where members and friends support each other and the ever-growing ministries of this faith community. I am continually impressed with the effort and commitment of so many – beginning with our capable pastors and staff. We are blessed for all the ways they lead and serve this congregation. I am also grateful for all of our church leaders, and anyone who has responded to the variety and multitude of our ministries by saying “YES.” You enrich our lives with all the ways you continue the ministry Jesus began. Thank you!

Here are some of the notable activities of your Church Council during the past year:

- We celebrated and gave thanks for news that the year’s Stewardship pledge campaign had exceeded the goal. This success is a testament to congregation-wide generosity.
- The Council began a conversation about congregational renewal and leadership. Part of this effort has included a group book study. Council members have been reading, “Changing the Conversation – A Third Way for Congregations,” by Anthony B. Robinson. The book challenges churches to explore new ways of being vital, effective and faithful in our postmodern culture.
- A subcommittee of the Council, Trustees and Diaconate began to narrow down recommendations to make modifications to seating in the sanctuary to help make the space more accessible to all. These thoughtful considerations include removing some pews to accommodate wheelchairs and introducing some armchairs for individuals requiring more conventional seating.
- Following more than a year of planning, a subcommittee for the Board of Trustees brought the Council a recommendation to upgrade the church heating system. The new system will be more reliable, more efficient, and conserve resources—responding to God’s call to be good stewards. The congregation approved the project during a Special Congregational Meeting on February 26, 2012.
- In September, the Council acted to approve extending Pastor Meghan Young’s contract for another year. She is serving as both the Acting Associate Pastor and Acting Director of Christian Education. A special recognition was made during worship on Sunday, October 2—to help mark the occasion of Meghan’s one year anniversary with our church community.

- In November, the Music Committee reported that Choir Director and Church Organist Will Kanute will leave at the end of June 2012. This will be a difficult loss for many of us who love and care deeply for Will, and for the congregation to whom he has faithfully ministered.
- The Council convened a Music Ministry Search Committee in January: Deb Copes, Ruth Fitzgerald, and Valerie Triblets, all from the music committee; Steve Smith from the personnel committee, Joseph Sheehan from the diaconate, and Dave Hall and Meghan Kelly Montana, members-at-large.
- In January, Moderator Bob Inderbitzen and Senior Pastor Donna Manocchio organized a Music Ministry Staffing Conversation for members of the Diaconate, Music Committee, Music Ministry Search Committee, and Council. The meeting was an opportunity to affirm music staffing as an integral part of the church ministry and vision.
- On Monday morning, January 23—it was discovered that the church had been burglarized. A special word of thanks to our church staff for their swift reaction to the incident. They responded with great calm and care, quickly organizing clean-up and repairs. The Council and Trustees have engaged in reviewing the security and safety of the church building for all who work, worship and gather here. Pastors Donna Manocchio and Meghan Young organized a prayer service for the evening of January 24, as a time of community fellowship and re-affirming our mission as a church open to all.
- A pictorial directory was completed and distributed in March. Special thanks go to Deacon Stephanie Heneghan for organizing the project. Now we can get to know each other by name and face!
 - Council members attended a retreat together in March, held at First Church of Christ Congregational, United Church of Christ in West Hartford. The day was filled with opportunities to share personal stories of faith and our hopes for the church.

I am most thankful to each of my fellow Council members. Our fellowship with one another helps weave together the major ministries of our community. I also want to recognize the faithful service of Treasurer Dave Hall. His dedicated and loyal ministry is a tremendous blessing—enabling the church to make faithful use of the resources entrusted to us. In addition, Dave and Gail Hall’s ongoing commitment to promoting and administering the Scrip fundraising program contributed over \$10,000 to the local operating budget during this year.

The Church Council is YOUR council. Please do not hesitate to bring your questions, share ideas, and offer service. It is through our common ministry that together we grow in the grace and knowledge of the living God, revealed to us in Jesus Christ.

Peace,



Bob Inderbitzen, Moderator

| |
|--|
| <p style="text-align: center;">Our Vision:</p> <p style="text-align: center;">....to be a church of....</p> <ul style="list-style-type: none"> • Extravagant welcome • Active engagement • Generous service • Diverse worship experiences • Value children and youth <ul style="list-style-type: none"> • Joyful generosity • Preserve traditions; build on foundations |
|--|

REPORT OF THE DIACONATE



*Jesus invites us to knit the largest fishing net. Make it larger still.
And then cast it far and wide.*

It is a privilege to serve our community of faith and live the role that has been entrusted to us as deacons. The Diaconate, as individuals and as a board, strives to serve each member, our church family and our God.

Spiritual Welfare – *The Diaconate shall develop and administer policies designed to lift up and enrich the Christian faith of all members and participants in the life of the Church.*

- Senior Pastor, Donna Manocchio meets with the Diaconate for part of every meeting to inform, inspire and solicit feedback. Our hope is to grow in our ministry as we strive to participate and support Donna and Meghan in the many roles they fill; worship services, Advent and Lenten programs, Remembrance and other special services, pastoral needs (meals, visits, rides), thus increasing our blessings.
- Meghan Young has continued in the dual positions of Acting Associate Pastor and Acting C.E director while she remains in a period of discernment as a member in discernment. She has encouraged mutual discussion on Baptism and Faith Formation projects between CE and the Diaconate.
- The board met regularly, with the ongoing help of Senior Pastor Donna, to review worship planning, worship feedback, seasonal and special programming including the Advent service of Healing and Remembrance.
- The joint Trustee and Diaconate committee continued and to consider changes to the sanctuary seating that might better accommodate wheelchairs and walkers and young children in strollers and infant seats. The various suggestions were brought before the Council for its consideration and consensus. A congregational vote is expected to be planned for June.
- The board organized monthly Communion servers, served as liturgists on many Sundays and served as exit greeters. With joy we welcomed children and their families for Baptism.
- The board assigned liaisons for, and affirmed the ministries of, its supporting committees: Flower, Inreach, Music, and Ushering. A Music Search Committee was commissioned to find a new organist/choir director to lead our music ministry.
- Music and dance services enhanced our worship experience. Ruth Lewis performed an interpretive, liturgical dance and the Open Road Band inspired our music and singing at two services.
- Honoring veterans was, again, a meaningful and well received November service.
- Rebound copies of the much-loved Pilgrim Hymnal are replacing the oldest editions. These retired copies were made available to members for home use.
- As a group the Diaconate met off-site with Donna and Meghan for a day of reflection and personal discernment. The purpose and importance of the Liturgist role in delivering the Prayer of the People was examined.

Membership Vitality – *The Diaconate shall design and implement programs to attract and orient new members to the Church, and to actively engage existing members in the life of the Church.*

- The board supported the ministers in their programming for new member orientations: we participated in 2 “Getting to Know You” afternoon sessions and coffee times on the Sundays they joined.

- The deacons planned for Heritage/Church Homecoming Day, held in September, presenting each honoree with a flower corsage and church picture pin. The members were invited to a pre-service coffee and with the help of some of our youth tape recordings of their memories were made.
- To celebrate Black History Month, Kari McCaw-Blaise presented a second hour with detailed research about the history of several Connecticut African-American pastors.
- Jennifer Martin, again, contributed her gift of Sign Language, in several services during the period.
- Birthday cards were sent to the most senior members of our church family, and special recognitions were made in worship for great grandparents and graduates.
- Kim Batterson Biglow continued the Cradle Roll program. Greeting cards are sent to families when a baby is born, baptized and on birthdays until 5 years of age.

Ministering – *The Diaconate shall minister to individual members and friends with special spiritual, visitation, and/or financial needs.*

- The ongoing need for assistance to our church family is met by the Diaconate and by other dedicated parish care volunteers, especially Cheryl Hummel for many meals provided.
- The Thanksgiving collection of \$1,269.00 was used to donate to the Rocky Hill Fuel Bank and to replenish the Deacons’ Helping Hands Fund which is used to help church members and friends who are experiencing challenges during this difficult economic time.
- The Christmas Offering of \$3,027.00 was given to the Congregational Church of Rupert Vermont. Storm Irene caused extensive flood damage that was not covered by FEMA.
- Special visitation and plant deliveries were made to church members and friends during the Christmas and Easter holidays. These visits were supported by handmade cards contributed by our church school children.
- A Pastoral Relations Committee for each pastor was formed and provides counsel and support and establishes an open relationship between the pastor and the congregation. Each meets quarterly unless needed more often and content of meetings is confidential.

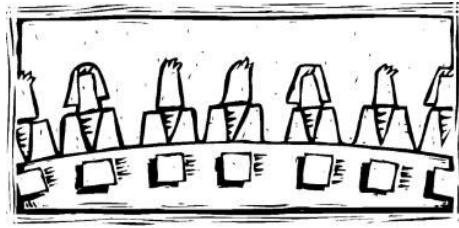
Special thanks to these supporting committees:

- *the Flower Committee and friends who help decorate the church throughout the year,*
- *the Music Committee, choirs and friends who help enrich our church with music and music programs,*
- *the Ushers, greeters and friends who WELCOME us all,*
- *the Inreach Committee and friends who contribute to church hospitality and social programming,*
- *and to our Life Deacons who support the ministry of the Diaconate throughout the year.*

2011/2012 Board of Deacons

| | | | | |
|-------------|-------------|--------------------|--------------|---------------|
| Tom Fulda | Judy Graham | Stephanie Heneghan | Bill Hoffman | Nancy Parsons |
| Joe Sheehan | Candy Smith | Gail Tine | Val Triblets | Lynn Webster |

REPORT OF THE TRUSTEES



The Board of Trustees had a good year. We want to thank everyone who assisted on various projects around the Church. We appreciate the partnership we have had with other Board's, Committee's and groups. We also want to thank James Day and Eric Jokl for their years of work as Trustees as they move on to other roles in the Church. We look forward to 2011 and 2012. Here are some highlights for the past year.

Heating System renovation – as reported last year many people know from having lived with our heating system, the delivery of heat to many areas of the building was inconsistent at best. This is due to the age of the system and the different points in time changes were made. In 2010 we installed new valves and a state of the art control system. Further upgrades were deemed required and sub-committee of Trustees was formed to make a recommendation for dealing with our aging boiler and zone system. A recommendation was made to the congregation to replace the existing system. The church agreed in a special meeting and the initial steps are underway to replace the system in the summer of 2012. Our new system will be available and functioning by the fall of 2012.

Rocky Hill Streetscape – the town is moving to improve the look of the area in front of the Church at the notorious “malfunction junctions”. While this construction will temporarily shut down access to the west side of the church parking spaces for a short period we are working with the town to ensure proper parking and access to our building. In the long run these street changes will be a positive addition to the center of Rocky Hill.

Handicapped Accessibility – we continue to strive to be an open Church accessible to all. We continue to investigate (by teaming up with the Diaconate) how we can make the sanctuary more usable for people needing more space than the pews currently allow. A recommendation from the Council will be made at the Annual meeting to present next steps.

Memorial Garden Maintenance – the Memorial Garden received an annual maintenance. The Trustees cut back bushes, mulched all the beds, removed weeds, trimmed trees, maintained brickwork and cleared a path for the floodlight to illuminate the Tower properly.

General Upgrades – thanks goes out to the Pew Crew for all their hard work in painting and refurbishing. It looks great.

Church Maintenance Documentation and Practical “How-to” material – this effort is ongoing and one of continuous improvement. Given that Boards change and different people use the facility we are continuing to work to write down, capture in pictures or videos, and otherwise gather meaningful information about how to do things around the Church (e.g. running the projection device in Chapin Hall, running the dishwasher, adjusting the heat, locking doors). This material will be stored electronically in a database and printed as needed.

Other – numerous other activities took place, including updating of the Simplex-Grinnell alarm system and finalizing an agreement with CompuTech to maintain our computers.

Respectfully submitted,

Steve Ware



This was a year full of blessings and new beginnings for the Christian Education Board. We began in September with Rally Sunday introducing the new S.P.I.R.I.T. theme and new rotational curriculum "Come Join the Circle". We kicked-off the year by creating our class covenants and exploring the Bible through food, fun and games, community projects, arts, storytelling and music. The new rotational model of Sunday school allows for deepening faith formation not just for our youth but for church members participating as shepherds and section leaders. Our curriculum reminds us that wherever two or more are gathered, God is there in the midst, calling us to widen the circle and extend a hand of welcome to others.

The CE Board has been discussing and moving towards a model of faith formation that recognizes faith is lived and practiced in community. The RHCC Constitution states that "the Board for Christian Education shall develop and promote educational opportunities for all Church members and youth. Thus, as we move forward in this model of faith formation we hope to provide opportunities for ALL church member to actively live in our faith as we journey together. We look forward to continuing the discussion and exploring what Faith Formation means to everyone in our community.

The RHCC Youth Group continued to meet for fellowship and fun. In addition to Lunch Bunch and High School Crew, both groups have been involved in outings, nights in and service projects. We look forward to continuing our discussions regarding a possible Youth Group Mission Trip in 2013.

The Advent Workshop, Epiphany Pageant, Shrove Tuesday/Ash Wednesday and Easter Saturday gatherings included members of all ages participating in crafts, fun and worship related to special times in our church calendar. In addition, The Youth Revival, Jingle Bell Rock and Family Game night events provided our church members more opportunities to gather, live and practice our faith in community.

As our annual year comes to close we are thankful to all of those who made our new rotational model Sunday school, special gatherings and events so successful. We look forward to building upon this success and creating more opportunities for our community to come together in the lifelong process of Faith Formation.

Respectfully submitted,

Caryn Doten

On behalf of the Board for Christian Education

REPORT OF CHILDCARE

As an extension of RHCC's mission of an extravagant welcome, we believe nursery care should be available for children ages 0-3 during worship. After noticing a lack of consistency in the care provided in the nursery this past fall and winter, a small group of us came together to re-form an official Childcare Committee this spring. Our first meeting was in March of 2012, and we have taken on the responsibility of having adults in the nursery every Sunday to care for the youngest members of our congregation so their parents can fully engage in the worship service. We would like to follow the "Safe Church" policy of having two unrelated adults each week. We decided to ask for volunteers from the congregation for the months of April, May and June, and then reconvene this summer to discuss plans for the fall. We also plan to update the toys and supplies available in the nursery based on current safety standards. We look forward to working together to keep RHCC an even more welcoming place for young families.

The RHCC Childcare Committee, Liz Reed-Swale, Liz Pulling, Kari McCaw-Blaise

REPORT OF THE



STEWARDSHIP COMMITTEE

The Stewardship Committee approached the 2011-2012 fiscal year with gratitude and joy for all the contributions received during the pledge campaign of Spring 2011. Due to your generous giving and sharing, we not only met the projected budget amount but exceeded it. It was an expression of faith in the overall ministries of our church.

The theme chosen for this current fiscal year (2012 -2013), “*Count Yourself Blessed*” is supported and reinforced by the biblical passage – *2 Corinthians 9:8*. As we focused on this theme - its meaning, its forms of expression, its personalization – this year’s pledge campaign process was underway.

On Sunday, March 4th, a Lenten Second-Hour Soup & Bread lunch was hosted by the Stewardship Committee. Our Pastors, Donna and Meghan, introduced the theme and attendees shared in starting the process of “Growing a Garden of Blessings.” Results of the sharing and growing can be seen and read as displayed in the narthex and in the hallway outside the church office. Like many gardens, the messages and inspirations continue to be shared and grow.

During April, pledge materials were mailed (e.g., cover letter and giving guide, pledge card, return envelope). Follow-up messages appeared in the *Churchmouse* and occasional Sunday Bulletins. Pastor Donna delivered a special sermon on the meaning and responsibilities of stewardship. On three Sundays, a different member of the congregation shared a Stewardship Message, a personal offering of blessings received.

On April 29th, Pledge Sunday, pledge cards were received and dedicated as part of the morning worship service. Also, to say thank you for each pledge, a small “gift” was given which consisted of a packet of sunflower seeds with a message of its own in keeping with our themed Growing a Garden of Blessings. These seeds were shared as a symbol of joyful gratitude for one’s generosity and a reminder of the blessings one counts and sows each day. Following the service pledge cards received were recorded and thank you cards were addressed and mailed.

Our goal was to exceed the number of pledges and to meet the proposed budget. As of late May, 121 pledges have been received. Together we have reached \$ 286,764 or 90.1% of the total Local and Benevolence proposed budgets.

This past year Stewardship Messages appeared most months in the *Churchmouse*, thank you cards were sent as new pledges arrived, and the Committee continued to work on planning ahead in ways to assist and assure financial support of the church.

We are most grateful to our Pastors, Donna and Meghan for their support and guidance; to Meghan for producing the pledge and thank you cards; to Deb C., Dave H. and Carol H. for their assistance in the pledge campaign process. We are also grateful to Hilaire Leavitt for her years of service and dedication on the Stewardship Committee.



Respectfully submitted: The Stewardship Committee: Louise Butts, Al Diaz, William Bartley, Dave Sageman; and newly appointed Michele Jokl and Barry Wilcock.

REPORT OF THE BOARD FOR MISSIONS



This has been one of the busiest years for the Board for Missions that we can remember. Because of your support, and the commitment to the vision of RHCC-UCC, you have made this a church of generous service!

Here's a list of some of the things you made possible with your donations and with your efforts:

- Another successful Walk against Hunger started off the program year in May 2011, with many church members and friends participating, as well as youth from our church school! And we got to wear our new "Come Find Your Place" T-shirts!
- Also in May, a \$2000 gift from our Special Missions Fund was sent to help storm ravaged communities recover from the spring storms and tornados in the Southeastern US.
- In September, we traveled to Biloxi, Mississippi for a 4th time, with members from RHCC-UCC and new friends from Glastonbury First Church UCC. This trip was made possible because of summer fund raising efforts by the congregation and by our travelers, as well. We had an amazing week at Back Bay Mission and continue to foster a strong relationship with our friends in Biloxi. We also found that the Food Pantry at Back Bay serves 3 counties, and was in dire need of replenishing. With your generous funds, we refilled the shelves, and then added a line item for next year's budget to continue to support the need there.
- October was spent getting ready for the Church Fair, and the Board for Missions set up our Fairly Traded Global Gift booth, and enjoyed having a presence at our local event!
- In November, we participated in "Mission: 1" and collected 1200 grocery items and over \$250 dollars to help our local Rocky Hill food pantry!! What an amazing sight it was to see all those groceries filling up the narthex.
- The Turkey and A Twenty drive was a success, with 100 plus turkeys and over \$2000 dollars collected to help needy families throughout the Hartford area have a place at the Thanksgiving table, and to help them get through the rest of the year, as well. Your support was so much appreciated!! The Board for Missions also put together some Thanksgiving baskets for town residents in need this year.
- December brought another successful Toy Drive, with over 200 toys collected for children whose mothers are incarcerated. And what a joy it was to deliver those toys to the Hartford Seminary! We hope to continue this ministry in the coming year!
- January brought devastating fires to Somers and Saugatuck churches. Your Board for Missions sent a donation to help match moneys raised by the congregation.

- In March, we celebrated World Day of Prayer at RHCC-UCC, and welcomed the other local churches to join us, including two churches from Wethersfield! The service was written by the women of Malaysia.
- Also in March, we began the Harvest Now ministry, which allows those growing vegetables to donate to local food pantries. So far, we have a few dedicated families who have offered to grow extra food!
- This Easter, the Board for Missions decided to designate the Easter Offering to the Trevor Project, which operates three core program areas in order to provide life-saving and life-affirming resources for Lesbian, Gay, Bisexual, Transgender, and Questioning youth. Over \$2100 was donated!
- Other special offerings were collected this year: Neighbors in Need - \$805.00; Strengthen the Church - \$132.00; One Great Hour of Sharing - \$1067.00. Because of your generosity to these offerings, the United Church of Christ can do so much both here in Connecticut and all over the world!
- We rounded out our program year with a weekend of service at Peter's Retreat, a residence in Hartford for those living with HIV/AIDS who would otherwise be homeless. We weeded, mulched and tended the gardens, and painted and spruced up the dining room. Both youth and adults came together to accomplish amazing results!
- Throughout the year we sold over \$230 in Tool and Blanket cards to support the work of Church World Service.
- This year, we explored what it means to be a Global Mission Church, put together a plan, and are well on our way to declaring that designation. In that spirit, we welcomed global missionary Michael Joseph from Columbia. We also decided to support the Inyana League for Rwandan Youth in next year's budget, and send one of their students to University through their scholarship program. Stay tuned for more in the coming year!
- In April, we honored the service of Stephanie Kelley and Marge Murk, who stepped down from the Board. This coming year, we welcome Jim Day to the Board for Missions! We also welcome the commitment of Linda Calcagni, our incoming Chair, Meghan Montana, our incoming Vice-Chair, and Kari McCaw-Blaise, our incoming Secretary.

Next fiscal year, look for more ways to spread the love of Christ through our church's mission, both local and global, and look for opportunities to pray for those most in need, and for the least of these among us!!

The Board of Missions:

David Bell, Treasurer
 Michael H Bower, Outgoing Chair
 Linda Calcagni
 Bob Carberry
 Cindy Hunt
 Thomas Kainamura
 Stephanie Kelley
 Meghan Kelly
 Kari McCaw-Blaise
 Sarah Mosure
 Marge Murk, Outgoing Secretary

REPORT OF THE



It is with joy and sadness that the Board of Directors has accepted our Executive Director, Reverend Don Steinle's retirement, effective December 31, 2012.

Don has devoted thirty years (30) of his life to the Christian Activities Council. His legacy will be with us all for many years. After working with Don for 16 years I will surely miss him as a professional and a friend. I wish Don and his family the very best.

Reverend Ed Ayala has agreed to be our Acting Executive Director for the near future. The Board of Directors currently has a transition plan in place that will be a great help to Rev. Ayala and the entire Christian Activities Council.

As I mentioned in the May Church Mouse, we may be embarking on an aggressive housing production plan. This is a five-year plan with specific goals and strategies. One new goal is rental housing, which is taking place not only locally, but nationally. Reverend Ed Ayala and staff person, Ralph Knighton, are heading this new revised housing plan.

Several months ago the board approved a Sustainability Committee that is comprised of Rev. Don Steinle and some board members. They will be analyzing our policies, operations, financial, personnel, etc. to make us an ever more efficient organization. These are just a few specifics that will streamline the Christian Activities Council and help us better serve the people of the Greater Hartford Area.

Lastly, all our staff, from Rev. Don Steinle and Rev. Ed Ayala to the newest hire, perform above and beyond to help the most needy people live better lives.

God Bless,

Richard Pawlich-Pagliccio
Delegate and Member Board of Directors

REPORT OF THE MUSIC COMMITTEE AND MUSIC PROGRAMS



The Music Committee meets as needed throughout the year to plan and oversee the many aspects of the music ministries at Rocky Hill Congregational Church. The budget covers the purchase of music for the choirs, hand bells and orchestra, organ and piano maintenance, professional dues, and funding for continuing education for the Music Director.

The committee also oversees the Christine Moser Fund, which is used for extraordinary expenditures related to music programming. The Cookie Walk fundraiser held during the holidays benefits the fund. Donations to the fund in memory of long-time choir member Helen Griswold were used to purchase new choir stoles to coordinate with the pulpit paraments that were purchased several years ago.

This year's music programs included:

- a Songwriters Coffee House in the fall,
- Lessons and Carols in December,
- caroling to our shut-ins just before Christmas,
- an adult talent show in the winter, and
- a concert by the Hofstra Chamber Choir in the spring.

We are also participating in a Rocky Hill Ecumenical Concert on June 1, 2012, featuring the combined choirs of all of the Rocky Hill churches.

We are thankful for and have been blessed by Will Kanute's ongoing leadership and enthusiasm as our Director of Music. The Senior Choir meets every Wednesday evening from September through June for rehearsal, and contributes to worship on Sunday mornings and to other services. The Jubilate hand bell choir under Will's direction performed during Lessons and Carols and regularly throughout the year during Sunday Services. The choir practices weekly. Both choirs enthusiastically welcome new members.

The children's choir under the direction of Liz Reed-Swale, Rose Lewis, and David Lewis also performed at Lessons and Carols and other times during the year.

The Drum choir again participated in several services during the year and performed at several outside venues. They are a wonderful outreach beyond our church family.

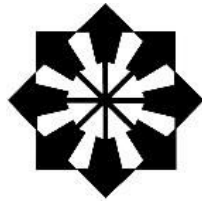
Dave Hall continues to lead the church orchestra and the Dixieland Ensemble, and arranges for other small instrumental ensembles. Val and Rhody Triblets lead a gospel band named "Open Road". These groups enrich our services several times during the year,

We are also extremely fortunate to have talented individual musicians who play with the choirs and as soloists: Katie Hoffman-Fulda, Sarah Mosure, Liz Reed-Swale, Dave Hall, Gail Hall, David Lewis, Rose Lewis, Diana Hellyar, and all those who sing or play during the summer months or when the choirs and Will take some time off. We are blessed to have so much volunteer musical talent.

Lastly, this year we have begun to prepare for Will's departure at the end of June. A Music Search Committee is actively seeking new leadership. We are very happy for Will as he begins this new chapter in his life, but we will miss him.

Respectfully submitted,

Gail Hall, Music Committee Chairman



REPORT OF THE INREACH COMMITTEE

The InReach Committee would like to thank all those who greeted and hosted coffee hour this past year. You contribute to the extravagant warm welcome of RHCC!

In addition to the duties of contacting people to greet before Sunday Worship Service and serve coffee during coffee hour, the InReach Committee sponsored the following events this past year:

| | |
|-------------------|---|
| May 1, 2011 | Ladies' Brunch at Dakota's Steakhouse |
| May 8, 2011 | Special Father's Day Coffee Hour with brownie sundaes |
| January 22, 2012 | Comfort Food Dinner |
| February 22, 2012 | Pancake Supper for the Ash Wednesday program by the Christian Education Board |
| April 22, 2012 | Ladies' Brunch at Dakota's Steakhouse |

The InReach Committee also assisted in the receptions for the following activities:

| | |
|-------------------|---|
| May 22, 2011 | Cut and serve cake for Confirmands' reception |
| June 19, 2011 | Cut and serve cake for New Members' reception |
| October 8, 2011 | Reception following Coffee House program |
| December 4, 2011 | Ushering during Sunday Worship Service |
| December 4, 2011 | Reception following Lessons & Carols Candlelight Service |
| February 26, 2012 | Cut and serve cake for New Members' reception |
| March 2, 2012 | With Heavenly Hosts for reception following World Day of Prayer |

Keeping in mind how the décor adds to the warmth of our welcome, we purchased three sets of tablecloths to complement the seasons of the Church: white, mint/olive green, and lilac. We plan to get a burgundy color later in the year. We also purchased some clear beverage pitchers. Expanding the Equal Exchange Coffee program, we offered Equal Exchange Chocolate for sale during the month before Easter.

We thank exiting InReach members Polly Pagnucco, Kendres Lally and Gabriella Salazar for their enthusiasm and contributions. We welcome back former InReach member Sue Monaghan and new InReach member Katie Hoffman-Fulda.

Respectfully submitted,

Ruth Jensen, Co-Chair
Jackie Little, Co-Chair
Joan Ross, Treasurer
Nancy Harlow, Secretary
Nancy Rolfe, Coffee Program Chair
Denise Carberry

Jennifer Courtemanche
Lynn McKenna
Kendres Lally
Polly Pagnucco
Gabriella Salazar
Joan Tennyson

REPORT OF THE



While Heavenly Hosts are always ready to serve the members of Rocky Hill Congregational Church UCC as they say farewell to a loved one, we would rather the call not come. And so we can say it was another good year, as the need for our reception planning was only required four times in this report year. Amen and Alleluia!!!

Although we recognize that other long-time members were lost, but honored at other sites, the receptions we provided were for Ed Matthias, Betty Rowe, Ron Mooney and Marion Hale. It was our honor to give of time and talents in support of their families at a difficult time.

Many thanks again to all who gave so readily of time and talent in support of our efforts. As the roster of Angels diminishes for myriad reasons, an appeal will go out in the fall for new volunteers to join the Heavenly Hosts so that we can spread the responsibilities further in our reception work. It really does make a difference when many hands pitch in.

A very important note of thanks to Lynn Webster for her dedicated work to our service. Her willingness, hard work, great attitude and beyond wonderful baking will forever be missed.

Thanks, also, to Tommy Munger and Jeremy Thompson for great pre- and post-reception help. Couldn't do it without you!!!

And to those families who have had to say farewell to a loved one this year, your Heavenly Hosts once again extend their sincere condolences. It was our honor to serve you.

Jan LaCava (Heavenly Host Coordinator)

REPORT OF THE AUDITORS

The auditors have completed their year-end examination of the Benevolence Treasurer, the Treasurer of the Diaconate Fund and the Treasurer's books. These accounts were found to be correct and in balance as of April 30, 2012.

The examination included such tests of the accounting records, as we considered necessary under the circumstances.

Respectfully submitted,

Todd Doten
Kathy Morgan

REPORT OF THE HISTORIAN

No report

REPORT OF THE "PEW CREW"



Our members kept fairly busy this past year with a few church projects.

- The side entrance from Old Main Street was cleaned and freshly painted from the foyer to the main level. The worn out bulletin boards on either side of the foyer were replaced by Dave Hawkins who crafted lovely new ones. Thanks Dave!
- Our chapel was also worked on as the crew replaced the rubber floor molding with crown molding cut to order. Where needed, the walls and entry doors were freshened up and the brass shined. Special thanks to our custodian, Tommy Munger for the use of his air compressor. This machine saved much wear and tear on our knees as the molding was nailed to the wall.
- The sanctuary received attention as the pew doors were cleaned and freshly painted.
- Neal and Dave installed a new banister enabling our members to step down more easily from the narthex to the landing.

Next project will deal with the renovation of our heating system that will require considerable scrubbing and painting of the boiler room. We look forward to the challenge.

The Pew Crew is always looking for new members. We are down to just five from our original twelve some ten years ago.

Respectfully submitted,

Al Diaz



REPORT OF THE ROCKY HILL CONGREGATIONAL COOPERATIVE NURSERY SCHOOL

The Rocky Hill Congregational Cooperative Nursery School is completing its second year with Mrs. Kate Hellmuth as our Teacher/Director. The three-day class was at capacity this year and our two-day class is already full for 2012-13, with a waiting list. This is exciting news at a time when Cooperatives are experiencing difficulties with enrollment levels and some in the area have had to close.

We replaced some furniture this year, purchased a new rug for our reading and listening area, and Mrs. Hellmuth has done some rearranging, putting her personal mark on the nursery school space. The Trustees will be installing ceiling fans in the room in an effort to more evenly distribute heat. We are raising butterflies as part of our Science program and will be learning more about animals from a Beardsley Zoo presentation as they visit our classroom in May. The nursery school children continue to be a blessing as they fill our lower level with smiles and enthusiasm five days a week.

Respectfully submitted,

RHCCNS Committee

Julie Dostie, Chair

Kathryn Russ, Registration

Caryn Doten, Secretary

Erin Burrows, Publicity

Liz Cardello, Treasurer

RHCC FAIR COMMITTEE 2011 ACTIVITIES REPORT



2011 Activities: The Spring Breakfast and Plant Sale, Memorial Day Parade event, and Country Fair (despite a rained out parade and a snowstorm the day of our fair) generated revenues of \$14,710.32. Our checking account balance as of 2/15/12 was \$10,900.10 (\$3,810.22 was paid directly to the church in October for credit card purchases at the fair) - we kept \$1,000 in the account for 2012 activities, we have \$13,710.32 for distribution to RHCC. (Please see the Treasurer's report for the breakdown of dollars).

The Committee made the following recommendations to the Board of Trustees for distribution of funds:

1. \$1,000 to purchase tables
2. \$1,000 toward upgrading the Audio System
3. \$ 500 toward the Youth Room renovation
4. The remainder, \$11,210.32 to go to the Memorial Fund

The Committee would like to thank all the members of the congregation who supported this year's activities. We are truly blessed to have so many creative, talented and dedicated disciples working with and on the fair committee. We would also like to thank Carol Harvey, church secretary, for all her help throughout the year.

The Fair Committee is already hard at work planning the 2012 events. We hope to have another successful year (with better weather) and look forward to the continued support of our church family.

Respectfully submitted,

Phyllis Wilkey, Chair
Deb Copes
Neal Cox
Lynn McKenna
Don Pagnucco
Marsha Hoffman, Consultant

Polly Pagnucco
Candy Smith
Elaine Somes
Jim Stevens
Nancy Flynn, Treasurer

2011 COUNTRY FAIR TREASURER'S REPORT

| | 2010 | 2011 |
|---|-------------------|-------------------|
| Spring Breakfast Income | 1,947.00 | 1,575.00 |
| Memorial Day Parade Income | 304.00 | 210.00 |
| Country Fair Income | | |
| Silent Auction | 4,697.50 | 4602.22 |
| Arts & Antiques | 1,079.00 | 473.14 |
| Tea Room | 571.00 | 448.00 |
| Chapin Café/Diner | 757.25 | 689.73 |
| Indoor Tag Sale | 453.95 | 0.00 |
| Farmer's Market | | 523.75 |
| Kitchen Shop | | 504.91 |
| Jewelry | 1,078.50 | 1159.00 |
| Holiday House | 1,473.05 | 1084.00 |
| Quilters | 1,501.00 | 1421.00 |
| Electronics/Tool Booth | 243.75 | 494.67 |
| Apple Barrel | 2,404.25 | 1,545.64 |
| Toy Shop | 296.25 | 223.43 |
| Miscellaneous | 45.00 | 0.00 |
| Roast Beef Dinner | 1,690.00 | 1224.00 |
| Fair Income | 16,290.50 | 14,393.49 |
| Country Store | | |
| Apple Barrel | (87.50) | (434.00) |
| Roast Beef Dinner | (913.58) | (884.17) |
| Silent Auction | (59.01) | |
| Advertising | | |
| Miscellaneous Expenses | (258.60) | (150.00) |
| Fair Expenses | (1,318.69) | (1,468.17) |
| Fair Net Profit | 14,971.81 | 12,925.32 |
| Non Fair Expenses | | |
| Fair Committee Activity Totals | 17,222.81 | 14,710.32 |
| Credit Card Funds paid directly to Church | (1,981.50) | (3,810.22) |
| Funds Available for Distribution | 15,241.31 | 10,900.10 |

REPORT OF THE



CHURCH KEEPING COMMITTEE

We keep the church parlor, chapel, Fiorilli Room, Narthex, and Sanctuary tidy. Maintenance includes dusting and polishing furniture and bookcases, brass items, and washing any glass, i.e. pictures, mirrors and light fixtures and any other housekeeping that needs attention.

Respectfully submitted,

Gladys Carpenter Lois Stevens Dot Wenzel
Marcia Hoffman Bobbie Hawkins

REPORT OF THE FLOWER COMMITTEE



This past year saw smaller purchases of Christmas and Easter flowers, in memory and in honor of, by the congregation. The church still looked lovely on both occasions though, thanks to the decorating skills of Judy Graham.

Several of our committee members finished their terms and were replaced by others with interest in flowers.

The Diaconate, for the first time, paid for flowers for the homebound members at Easter. This was a big savings on our part and was much appreciated. They will continue this through this year as well for both Christmas and Easter.

Respectfully submitted,

Joan M. Diaz, Chairperson

REPORT OF THE



Here we are some 200 plus years later and still have a beautiful historic church to call home and church family that we can depend on. As in the 'olden day' we say Thank You to all church family who prayerfully said YES and joined a board/committee and officers/delegates. With your strong wisdom and guidance, our church will continue to nourish and grow from the small seeds we plant each day in our Garden of Faith!

The Nominating Committee met weekly during the later part of January through the end of February with strong roots. We are all part of the Church Family Tree and the members of nominating branched out and flourished us with a full slate for 2012-2013. Thank You to Denise Carberry, Candy Smith, Lois Stevens, Gail Tine, Barry Wilcock and of course to Meghan and Donna.

In addition, I thank all church members who have served a term or more for your dedication over the past years. The committee is so ever thankful for those members who are continuing their terms for the next year. We have the buds and keep on bloomin!!!

We say good-bye to Barry, Gail and Candy and Denise and Welcome Lori Benito, Neal Cox, Joan Diaz, Stephanie Heneghan, Kathryn Lewis and Rich Pawlich-Pagliccio.

Peace & Blessings

Cheryl Hummel
For the Nominating Committee

2012 – 2013

Officers, Delegates, Boards, and Committees



Moderator 2 year term – All others 1 year

| | | | | | |
|------------------|-----------------|-------------|------------------------------|------------|-------------|
| Moderator | Bob Inderbitzen | 2013 | Benevolence Treasurer | Dave Bell | 2013 |
| Clerk | Marsha Hoffman | 2013 | Historian | Todd Doten | 2013 |
| Treasurer | Dave Hall | 2013 | | | |

DELEGATES

1 year term

| CHRISTIAN ACTIVITIES COUNCIL (1) | | ANNUAL MEETING (2) | | HARTFORD ASSOCIATION (2) | |
|---|------|---------------------------|------|---------------------------------|------|
| Rich Pawlich-Pagliccio | 2013 | Meghan Montana | 2013 | Kathryn Lewis | 2013 |
| | | Jay Montana | 2013 | Diana Hellyar | 2013 |

BOARDS

3 year term

| DIACONATE (12) | | TRUSTEES(9) | | CHRISTIAN ED (9) | | MISSIONS (9) | |
|-----------------------|--------|--------------------|--------|-------------------------|--------|---------------------|--------|
| Stephanie Heneghan | 2,2015 | Randy Pulling | 1,2015 | Judy Milles | 1,2015 | Thomas Kainamura | 1,2015 |
| Ellie Mahar | 1,2015 | Lynne Lataille | 2,2015 | David Lewis | 2,2015 | Sarah Mosure | 1,2015 |
| Bill Hoffman | 1,2015 | Chris Palazzolo | 1,2015 | Brian Donahue | 2,2015 | Meghan Montana | 1,2015 |
| Don Pagnucco | 1,2015 | Neal Cox | 2,2013 | Caryn Doten | 1,2013 | Michael Bower | 2,2013 |
| Gail Tine | 1,2013 | Jay Jensen | 1,2013 | Jennifer Martin | 1,2013 | Bob Carberry | 2,2013 |
| Tom Fulda | 1,2013 | Dave Sageman | P,2013 | Kristy Solie-Fuller | 1,2013 | Jim Day | P,2013 |
| Judy Graham | 1,2013 | Jay Montana | 1,2014 | Marjorie Sheathelm | 1,2014 | Linda Calcagni | 2,2014 |
| Candy Smith | 1,2013 | Hilaire Leavitt | 1,2014 | Sue Speers | 1,2014 | Kari Blaise-McCaw | 1,2014 |
| Val Triblets | 1,2014 | Steve Ware | 2,2014 | Sherry Silkowski | 1,2014 | Cindy Hunt | 1,2014 |
| Elaine Somes | 1,2014 | | | | | | |
| Nancy Parsons | P,2014 | | | | | | |
| Joseph Sheehan | P,2014 | | | | | | |

NOTE: P = Partial Term

COMMITTEES

| STEWARDSHIP (6) 3 year term | | MUSIC (6) 3 year term | | INREACH (12) 3 year term | | CHURCH FAIR (9) 3 year term | |
|---|------|---|------|--|--------|--|------|
| Barry Wilcock | 2015 | Chris Mosure | 2015 | Katie Hoffman-Fulda | 2015 | Deb Copes | 2015 |
| Michele Jokl | 2015 | Ruth Fitzgerald | 2015 | Ruth Jensen | 2015 | Phyllis Wilkey | 2015 |
| Louise Butts | 2013 | Gail Hall | 2013 | Nancy Harlow | 2015 | Neal Cox | 2015 |
| Dave Sageman | 2013 | Liz Reed-Swale | 2013 | Sue Monaghan | 2015 | Jim Stevens | 2013 |
| Al Diaz | 2014 | Val Triblets | 2013 | Jackie Little | 2013 | Candy Smith | 2013 |
| Bill Bartley | 2014 | Deb Copes | 2014 | Joan Ross | 2013 | Lynn McKenna | 2014 |
| | | | | Jennifer Courtemanche | P,2013 | Elaine Somes | 2014 |
| | | | | Denise Carberry | 2013 | Polly Pagnucco | 2014 |
| | | | | Lynn McKenna | 2014 | Don Pagnucco | 2014 |
| | | | | Kendres Lally | 2014 | | |
| | | | | Nancy Rolfe | 2014 | | |
| | | | | Joan Tennyson | 2014 | | |
| | | | | | | | |
| | | | | | | | |
| COUNCIL AT LARGE (3) 3 year term | | CHILD CARE (3) 1 year term | | CO-OP NURSERY (5) 2 year term | | AUDITING (2) 2 year term | |
| Bob Carberry | 2015 | Kari Blaise | 2013 | Julie Dostie | 2,2014 | Gail Tine | 2014 |
| Jan LaCava | 2013 | Liz Reed-Swale | 2013 | Caryn Doten | 2,2013 | Kathy Morgan | 2013 |
| Tom Rolfe | 2014 | Liz Pulling | 2013 | Liz Cardello | 1,2013 | | |
| | | | | Board Members/School | | | |
| | | | | | | | |
| | | | | | | | |
| ADVOCACY PANEL 5 Year term – 1 only | | CHURCH KEEPING (6) 2 year term | | FLOWERS (6) 2 year term | | NOMINATING (9) 3 year term | |
| Appointee | 2017 | Wendy Ware | 2014 | Liz Cunningham | 2014 | Cheryl Hummel | 2013 |
| Appointee | 2017 | Candy Smith | 2014 | Kim Burghoff | 2014 | Lois Stevens | 2013 |
| Tom Rolfe | 2017 | Marsha Hoffman | 2014 | Joan Diaz | 2014 | Charlotte Bacon | 2013 |
| Arlene Painter | 2017 | Robertta Hawkins | 2013 | Cathy Mosure | 2013 | Joan Diaz | 2015 |
| | | Lois Stevens | 2013 | Sarah DeGiovanni | 2013 | Rich Pawlich-Pagliccio | 2015 |
| | | Cheryl Hummel | 2013 | Nancy Parsons | 2013 | Lori Benito | 2015 |
| | | | | | | Kathryn Lewis | 2015 |
| | | | | | | Neal Cox | 2014 |
| | | | | | | Stephanie Heneghan | 2014 |

USHERS (12) 1 year term

| | | | |
|-----------------------|---------------------|----------------------|--------------------|
| May 2012 | Deb Copes | November 2012 | Annie Hokans-Doll |
| June 2012 | Kristy Solie-Fuller | December 2012 | Cheryl Hummel |
| July 2012 | Pat & Mark Walworth | January 2013 | Wendy Ware |
| August 2012 | Ruth Fitzgerald | February 2013 | Jean Goff |
| September 2012 | Nancy Parsons | March 2013 | Joan Diaz |
| October 2012 | Cheryl Hummel | April 2013 | Meghan/Jay Montana |

The Ministry of the Connecticut Conference, UCC, in 2011

2011 was a year of storms in Connecticut: Record-breaking snowfalls in January, more snow and ice in February, tornadoes just north of the border in June, the second warmest summer on record, and then the one-two punch of Tropical Storm Irene in August and the “Halloween snowstorm” of October, both of which left thousands of people without electric power for days at a time. A volatile economy took its toll on church members’ lives and livelihoods, and on the value of local churches’ investment portfolios, before coming back more or less to where it all started by the end of the year. In cities around the United States, including Hartford and New Haven, the protests of the Arab Spring found an echo in the Occupy movement, raising awareness of economic disparities.



Despite it all, members of UCC churches continued to give. They gave thousands of dollars to aid survivors of the March earthquake and tsunami in Japan, then those flooded or wind-struck by spring storms in the U.S. Through the First Congregational Church UCC in Wallingford, New England recipient of the “Imagine What’s Possible” award from the United Church of Christ, they sent tons of coffee to U.S. military chaplains overseas for their Holy Joe’s Cafes. They supported three CTUCC churches which suffered major damage to their facilities: Plainville Congregational Church UCC after the collapse of its social hall roof in February, Saugatuck Congregational Church UCC in Westport after a major fire damaged meeting and rehearsal spaces in November, and the Somers Congregational UCC after a blaze destroyed its 1842 worship space on New Year’s Day, 2012. Silver Lake offered thanks for its most successful Annual Fund ever. And the denomination as a whole collected over 1.4 million food items, over \$270,000, and over 37,000 letters to Congress in November through the fantastically ambitious and successful Mission:1 effort.

Appointed in April, the Conference Minister Search Committee got to work, holding scores of listening sessions and generating hundreds of pages of information. At year’s end, chair the Rev. Gordon Rankin wrote church leaders that they would discuss their findings with the Board of Directors in February, and with their input turn to work on the position description and Conference profile. The Committee reports its direction and progress at www.ctucc.org/cmsearch.

Amidst all the generosity, local churches, the Conference, and the national setting of the church all felt the strains imposed by an economy that continued to struggle. At year’s end, the Conference has not yet closed its books, but gifts to Our Church’s Wider Mission Basic Support, local churches’ primary means of contributing toward Conference and UCC ministries, had been down most of the year, continuing a trend disturbingly longer than the poor economy. The Board of Directors and Interim Conference Minister, the Rev. Charles Wildman, expressed their confidence in the vitality of the churches and the importance of Conference ministries in March and April, increasing the Regional Ministry positions in Fairfield County and the Eastern Region, plus the Minister of Christian Education position, to full-time.

The Conference’s Regional Ministers — Michael Ciba, Ineke Mitchell, Mike Penn-Strah, Susan Tarolli (then Tom Clough) and Sarah Verasco — offered much of the Conference’s covenant presence throughout the year. They worked with churches in transition and pain, they stood outside the damaged buildings, they supported association committees on the ministry, they preached and taught and comforted.

The Conference experienced several staff transitions during the year. At Silver Lake, Jennifer Kronholm Clark became Registrar and Office Assistant after the departure of Jenn McBurney. Site Manager Dave Kobersmith left in late spring, and as the year closed the Conference celebrated the appointment of Greg Arifian, to arrive in mid-January.

After the departure of Susan Tarolli, the Eastern Region welcomed its new Interim Minister, Thomas Clough, in October. Mia Douglas was appointed part-time Coordinator for Sacred Conversations on Race. The expansion of the Conference’s youth and young adult programs brought in two new part-time leaders: John Ramos for Young Adult Ministries in Service, and Debby Kirk for Giv². Sadly, several former members of the staff left

this world in 2011, amidst much grief: Ruth Gilchrist Addison, Richard Griffis, William Inderstrott, Joseph Neville, and Alden Tyrol.

In May, Andover Newton Visiting Professor of Worship and Preaching J. Mary Luti gave a dynamic and inspiring address to those assembled in Naugatuck for the Spring Meeting on “Worship Remix!” “Christian worship gains strength, beauty and transformative power in any style,” she told them, “when it brings the wisdom of the ancients into creative conversation with the culture of our own day.”

Inspired by a Holy Week visit to South Korea, Interim Conference Minister Wildman brought new energy to the partnership with the Kyung-Ki Presbytery. Drummers from the Conference’s newest church, the Storrs Korean Church UCC, emphasized a poignant and moving prayer led by their pastor, Chang Ho-Jun, at the Fall Meeting in Guilford, and Wildman celebrated communion with the pastor who had hosted him in Korea, Gwak Seonkeun. HOPE, Inc.’s Marilyn Graham received the Living Waters Award for lay ministry.

In July, delegates from around the UCC came to Tampa, Florida, for a momentous 28th General Synod. They voted the Constitution and bylaws revisions recommended by the Unified Governance Task Force — chaired by the Rev. Bernard Wilson, pastor of the Norfield Congregational Church in Weston — which will significantly streamline the national structures of the denomination. The changes now must be ratified by the UCC’s Conferences. Synod delegates also approved a major agreement on mutual recognition of baptism and enjoyed a well-choreographed “flash mob” that raised energy, spirits, and awareness of the virtues of exercise.

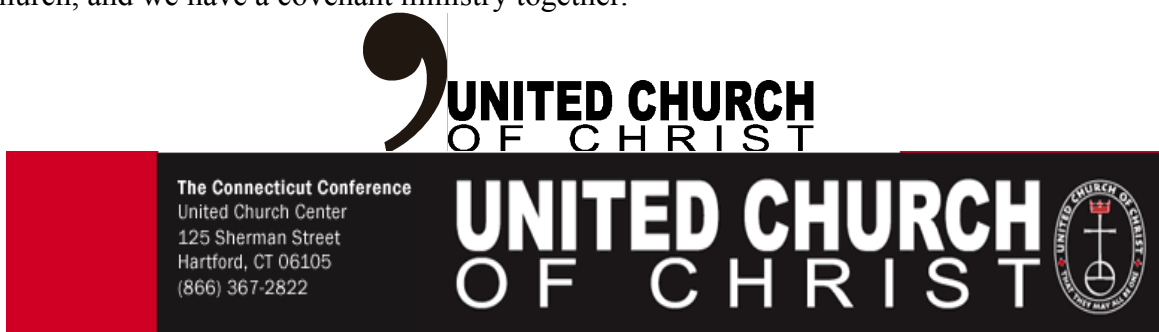
Ten churches participated in the Crossroads Project during the year, which helped them assess their situations and make decisions about their future. Twenty-eight clergy and lay professionals used a new grant program for spiritual and educational enrichment thanks to the generosity of the Linden family. New worship, programming, and resources emerged from the five churches in the Threshold Project, which is now being evaluated for its next iteration. In addition to YAMS and Giv² activities, young people gathered for an inaugural Youth Revival the night before the May Conference meeting, and over a hundred signed up as Members of Thinking About Working for God for a Living. Preparations are now under way for next summer’s National Youth Event.

976 young people from 146 CTUCC churches received the life-changing benefit of a summer session at Silver Lake — and some received more than one — coming to “love God, love their neighbor, and love themselves.” 2,722 people enjoyed a retreat experience during the winter, spring, and fall. Renovations began on the Retreat Center, and “high ropes” participants found a new cooperative challenge helping each other up the Jacob’s Ladder.

ConnTact published four “themed” issues in 2011, with CTUCC.org, the *CTUCC ConferenceCast* podcast, and *CTUCC This Week* email assuming the task of keeping the Conference up-to-date. The weekly *Spirit Calendar* continued to offer reflection and prayer via email, website, Facebook, and Twitter each Monday.

2012 will likely be a year of some decision. The Search Committee will engage in the active phase of their task to identify the Conference’s next leader; the Board of Directors will seek to address the support of Conference ministries in light of declining OCWM contributions. Amidst it all, the Conference will continue to strive, in Interim Conference Minister Chuck Wildman’s words at the Fall Meeting, “to empower the churches, from the smallest to the largest, to fulfill their Christian mission.”

As clergy and churches of the Connecticut Conference, he said, “We are not alone. We are the servants of Christ’s Church, and we have a covenant ministry together.”



ROCKY HILL CONGREGATIONAL CHURCH, UCC
Consolidated Budgets - Local Operating and Missions

| REVENUES | 2012 Budget | 2012 Actual | 2013 Budget |
|--------------------------------|--------------------|--------------------|--------------------|
| Pledges - Local | \$247,867 | \$255,417 | \$263,703 |
| Pledges - Missions | 50,500 | 52,845 | 54,500 |
| Other gifts and income - Local | 69,907 | 61,353 | 75,100 |
| GRAND TOTAL REVENUES | \$368,274 | \$369,614 | \$393,303 |

| OPERATING EXPENSES | 2012 Budget | 2012 Actual | 2013 Budget |
|-------------------------------------|--------------------|--------------------|--------------------|
| Local operations | | | |
| Staff | \$241,449 | \$227,126 | \$251,442 |
| Boards & Committees | 13,725 | 13,251 | 15,275 |
| Administration | 12,200 | 13,810 | 11,800 |
| Facilities | 50,400 | 52,558 | 53,700 |
| Missions | | | |
| Hunger Relief and Energy Assistance | 7,200 | 7,200 | 7,400 |
| Local Assistance | 12,100 | 12,100 | 12,700 |
| Global Missions | 25,600 | 24,600 | 27,600 |
| Support for the Ministry | 1,100 | 1,100 | 1,100 |
| United Church of Christ Dues | 4,500 | 5,586 | 5,700 |
| GRAND TOTAL EXPENSES | \$368,274 | \$357,331 | \$386,717 |

RHCC has a long-standing practice of asking each member to pledge separately to the local and mission budgets. Some members allocate their pledges equally to the two sides. Some allocate in proportion to the relative pledge goals (approximately 83%-17% this year), while others pledge solely to the local side. Each pledger should make the allocation that feels appropriate for them.

In addition to the budgeted revenue and expenses, the following six special offerings will be collected:

- Strengthen the Church (Pentecost Sunday) - May 27, 2012
- Neighbors in Need - October 7, 2012
- Thanksgiving offering (use to be determined by the Diaconate) - November 18, 2012
- Christmas offering (use to be determined by the Diaconate)
- One Great Hour of Sharing (4th Sunday in Lent) - March 10, 2013
- Easter offering (use to be determined by Missions) - March 31, 2013

Loose plate collections and any undesignated bequests are allocated 75% to Local Operations and 25% to Missions.

RHCC-UCC Adopted Benevolence Budget 2012-13

| Summary | 2011-2012 | 2012-2013 | Increase |
|----------------------------------|------------------|------------------|-----------------|
| United Church of Christ Dues | \$5,586 | \$5,700 | \$114 |
| Energy Assistance | \$3,000 | \$3,200 | \$200 |
| Hunger Relief | \$4,200 | \$4,200 | \$0 |
| Local Assistance | \$12,100 | \$12,700 | \$600 |
| Global Mission | \$25,600 | \$27,600 | \$2,000 |
| Support for the Ministry | \$1,100 | \$1,100 | \$0 |
| Total | \$51,586 | \$54,500 | \$2,914 |
| Actual Pledges (as of July 2011) | \$53,731 | \$2,145 | |

Details

United Church of Christ Dues

| | | | |
|----------------------------|---------|---------|------|
| Hartford Association UCC | \$882 | \$900 | \$18 |
| Connecticut Conference UCC | \$4,704 | \$4,800 | \$96 |

Energy Assistance

| | | | |
|----------------|---------|---------|-------|
| Operation Fuel | \$3,000 | \$3,200 | \$200 |
|----------------|---------|---------|-------|

Hunger Relief

| | | | |
|---------------------|---------|---------|--|
| Bread for the World | \$700 | \$700 | |
| Foodshare | \$3,500 | \$3,500 | |

Local Assistance

| | | | |
|--------------------------------------|---------|---------|-------|
| Rocky Hill Human Services | \$2,000 | \$2,200 | \$200 |
| Rocky Hill Youth and Family Services | \$500 | \$500 | |
| Volunteer Care Teams of Rocky Hill | \$500 | \$500 | |

| | | | |
|-----------------------------|-------|-------|-------|
| Children's Home in Cromwell | \$500 | \$600 | \$100 |
|-----------------------------|-------|-------|-------|

| | | | |
|------------------------------|---------|---------|--|
| Christian Activities Council | \$2,000 | \$2,000 | |
| Adventures in the City | \$3,500 | \$3,500 | |

| | | | |
|--------------------------------|-------|-------|-------|
| Mercy Housing and Shelter Corp | \$750 | \$800 | \$50 |
| Interval House | \$500 | \$600 | \$100 |

| | | | |
|--------------------|-------|-------|--|
| Families in Crisis | \$700 | \$700 | |
|--------------------|-------|-------|--|

| | | | |
|-------------------|-------|-------|-------|
| Hands On Hartford | \$500 | \$600 | \$100 |
| Peter's Retreat | \$650 | \$700 | \$50 |

Global Mission

| | | | |
|--|----------|----------|---------|
| Our Church's Wider Mission (OCWM) | \$21,500 | \$22,000 | \$500 |
| Church World Service | \$600 | \$600 | |
| Back Bay Mission, UCC | \$2,500 | \$2,500 | |
| Back Bay Mission, UCC - Food Pantry | | \$500 | \$500 |
| Inyana League for Rwandan Children & Youth | | \$1,000 | \$1,000 |
| RHCC Mission Trip Fund | \$1,000 | \$1,000 | |

Support for the Ministry

| | | | |
|-----------------------------------|-------|-------|--|
| Hartford Seminary 250 Club | \$250 | \$250 | |
| The Christmas Fund (UCC Offering) | \$850 | \$850 | |

| | | | |
|--------------|-----------------|-----------------|----------------|
| Total | \$51,586 | \$54,500 | \$2,914 |
|--------------|-----------------|-----------------|----------------|

ROCKY HILL CONGREGATIONAL CHURCH, UCC
FISCAL 2012 FINANCIAL RECAP and 2013 ADOPTED BUDGET
Local Operations

| REVENUES | 2012 Budget | 2012 Actual | 2013 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| Pledges (local) | \$247,867 | \$255,417 | \$263,703 |
| Nonpayments (net) | (4,593) | (3,938) | (6,585) |
| Other gifts | 19,000 | 18,278 | 16,500 |
| Memorial fund transfer | 27,000 | 27,000 | 27,000 |
| Fundraising | 25,000 | 13,258 | 25,000 |
| Use of facilities | 3,500 | 6,755 | 6,600 |
| GRAND TOTAL REVENUES | \$317,774 | \$316,770 | \$332,217 |
| OPERATING EXPENSES | 2012 Budget | 2012 Actual | 2013 Budget |
| STAFF | | | |
| Direct compensation | | | |
| Senior Pastor (salary & housing) | 61,000 | 61,000 | 63,440 |
| Associate Pastor | 24,520 | 24,520 | 24,981 |
| Non-ministerial staff | 94,321 | 91,195 | 95,947 |
| Provision for additional staffing | 10,000 | 0 | 15,000 |
| Total Direct Compensation | 189,841 | 176,715 | 199,368 |
| Benefits & expenses | 38,358 | 37,619 | 38,627 |
| Payroll taxes | 8,650 | 8,558 | 9,098 |
| Workers Comp Insurance | 2,600 | 2,234 | 2,350 |
| Sabbatical reserve | 2,000 | 2,000 | 2,000 |
| TOTAL STAFF COSTS | 241,449 | 227,126 | 251,442 |
| BOARDS & COMMITTEES | 13,725 | 13,251 | 15,275 |
| ADMINISTRATION | | | |
| Postage | 3,200 | 3,281 | 2,800 |
| Office supplies, equipment, and I.T. | 9,000 | 10,529 | 9,000 |
| FACILITIES | | | |
| Utilities | 23,300 | 20,970 | 24,000 |
| Insurance | 14,100 | 15,279 | 15,000 |
| Building maintenance | 9,000 | 11,116 | 10,700 |
| Grounds maintenance | 4,000 | 3,968 | 4,000 |
| Burglary losses | | 1,225 | |
| TOTAL FACILITY COSTS | 50,400 | 52,558 | 53,700 |
| GRAND TOTAL EXPENSES | \$317,774 | \$306,745 | \$332,217 |

**Benevolence Treasurer's Report
May 1, 2011 - April 30, 2012**

| GENERAL INCOME | |
|-----------------------|------------------|
| Pledges | 52,819.77 |
| Misc income | 25.00 |
| Total | 52,844.77 |

| BUDGET ITEMS | Budget | Actual | |
|----------------------------|---------------|---------------|---|
| Our Churches Wider Mission | 21,500 | 21,500 | |
| Adventures in the City | 3,500 | 3,500 | |
| Conference Dues | 3,600 | 4,704 | |
| Operation Fuel | 3,000 | 3,000 | |
| Foodshare | 3,500 | 3,500 | |
| Back Bay Mission | 2,500 | 2,500 | |
| Christian Activity Council | 2,000 | 2,000 | |
| Rocky Hill Human Services | 2,000 | 2,000 | |
| Mission Trip | 1,000 | 0 | 1 |
| HTFD Assoc / Ucc | 900 | 882 | |
| Christmas fund | 850 | 850 | |
| Mercy Housing | 750 | 750 | |
| Bread For the World | 700 | 700 | |
| Families in Crisis | 700 | 700 | |
| Peter's Retreat | 650 | 650 | |
| Church World Services | 600 | 600 | |
| Hands on Hartford | 500 | 500 | |
| Rocky Hill Care Team | 500 | 500 | |
| Interval House | 500 | 500 | |
| Cromwell Childrens Home | 500 | 500 | |
| Hartford Seminary 250 Club | 250 | 250 | |
| RH Youth Program | 500 | 500 | |

| | | | |
|--|------------------|------------------|--|
| TOTAL | 50,500.00 | 50,586.00 | |
| (1) Funds held in Mission trip reserve fund | | | |

| SPECIAL OFFERINGS | INCOME | DISBURSEMENT |
|---------------------------|-----------------|---------------------|
| Neighbors in Need | 805.00 | 805.00 |
| Strengthen the Church | 132.00 | 132.00 |
| One Great Hour of Sharing | 1,067.00 | 1,067.00 |
| Easter | <u>2,126.73</u> | <u>2,126.73</u> |
| Total | 4,130.73 | 4,130.73 |

**Benevolence Treasurer's Report
May 1, 2011 - April 30, 2012**

| Additional Income | INCOME | DISBURSEMENT |
|--------------------------|-----------------|---------------------|
| Christmas fund | 100.00 | 100.00 |
| Blanket Cards | 230.00 | 230.00 |
| Food share turkey / 20 | 210.00 | 210.00 |
| Fair Proceeds | 203.00 | 203.00 |
| Somers Church | 240.00 | 240.00 |
| Mission Trip payments | 7,031.00 | 12,703.71 |
| Rocky Hill Food Pantry | 362.00 | 362.00 |
| Special Disaster Relief | <u>100.00</u> | <u>100.00</u> |
| Total | 8,476.00 | 14,148.71 |

Special Mission Fund

| | Disbursement |
|-----------------------------------|---------------------|
| Tornado Emergency | 2,000.00 |
| Church Members Mission activities | 234.45 |
| Church Fires | 740 |
| Mission sponsored Activities | 70.48 |
| Thanksgiving Baskets | 157.65 |
| RH Human Resource Assistance | 250 |
| Peters Retreat - Pete Kennedy | 1027.87 |
| Total | 4,480.45 |

| | |
|---------------------------------------|--------------------------|
| Beginning Checkbook Balance | 34,214.20 |
| Total General Income | 52,844.77 |
| Total Special Income | 4,130.73 |
| Additional Income | 8,476.00 |
| Special Mission Fund Account Transfer | 6,000.00 |
| TOTAL | <u>105,665.70</u> |

Disbursements align="right">73,345.89

Ending Checkbook Balance align="right">**32,319.81**

Future Mission Trip account (in checkbook) align="right">**2,769.81**

| | |
|---|------------------|
| Special Mission Fund Invested assets through 2/28/2012 | 42,782.55 |
| Special Mission Fund money in check book | <u>15,476.03</u> |
| Total | 58,258.58 |

Submitted by:

David P. Bell D.M.D.
Benevolence Treasurer

Report of the Treasurer and Financial Secretary - Fiscal Year Ending 4/30/12

| <u>LOCAL OPERATING BUDGET</u> | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | <u>Prior Year</u> |
|--------------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Pledged Offering [1] | \$251,479 | \$243,274 | \$8,205 | \$241,259 |
| Other Gifts [2] | 18,278 | 19,000 | (722) | 24,941 |
| Memorial Fund transfer [10] | 27,000 | 27,000 | 0 | 25,000 |
| Fundraising | 13,258 | 25,000 | (11,742) | 22,499 |
| Use of Facilities | 6,755 | 3,500 | 3,255 | 3,754 |
| TOTAL OPERATING REVENUES | <u>\$316,770</u> | <u>\$317,774</u> | <u>(\$1,004)</u> | <u>\$317,452</u> |
| Staff-direct compensation | 173,615 | 189,841 | (16,226) | 198,205 |
| Other personnel costs | 53,511 | 51,608 | 1,903 | 44,207 |
| Boards & Committees | 13,251 | 13,725 | (474) | 13,284 |
| Administration | 13,810 | 12,200 | 1,610 | 12,383 |
| Facilities | 51,333 | 50,400 | 933 | 49,374 |
| Burglary losses (net) | 1,225 | | | |
| TOTAL OPERATING EXPENSES | <u>\$306,745</u> | <u>\$317,774</u> | <u>(\$12,254)</u> | <u>\$317,452</u> |

| <u>ENDOWMENT FUNDS (including Fair Fund)</u> | | | | | |
|---|-------------------------|---------------------------|-------------------------|--------------------------------|-----------------------|
| | <u>Memorial</u> | <u>Scholarship</u> | <u>Moser [3]</u> | <u>Special Prog.[9]</u> | <u>Fair</u> |
| Beginning Balance | \$976,994 | \$100,217 | \$34,253 | \$10,350 | \$3,466 |
| Endowment Gifts [4] | 2,307 | 630 | | | |
| Fund Raisers | | | 1,809 | | 13,734 |
| Investment Income [5] | 19,631 | 1,974 | 712 | 213 | |
| Increase in Market Value [5] | (12,614) | (1,549) | (298) | (101) | |
| Expenditures | (24,246) | (7,000) | (1,969) | | (1,650) |
| Interfund transfers | 11,210 | | | | (11,210) |
| Budgeted Transfer | (27,000) | | | | (1,580) |
| Current year deficit transfer | 0 | | | | |
| Ending Balance | <u>\$946,283</u> | <u>\$94,272</u> | <u>\$34,506</u> | <u>\$10,462</u> | <u>\$2,760</u> |

Burglary losses reflect the insurance deductible & uncovered items, offset by several donations.

Total investment return on aggregate investments was +0.7% for the fiscal year. [5]

Fundraising amounts allocated to the Local Operating Budget

| | |
|------------|---|
| \$10,674 | Scrip profits |
| 1,580 | Allocation of 2010 Fair profits (not used in 2010-11) |
| 825 | Lion's club booth |
| <u>179</u> | Credit card cashback bonus |
| 13,258 | Total |

Memorial Fund Expenditures:

| | |
|------------|--|
| \$14,300 | Copier purchase |
| 5,000 | Heating system upgrade (2012 project) |
| 4,100 | Heating system upgrade (2010 project - deferred payments)) |
| 445 | Pew Crew |
| <u>401</u> | Memorial garden upkeep |
| \$24,246 | Total |

Numbers in [brackets] refer to the corresponding footnotes that accompany this report.

Report of the Treasurer and Financial Secretary-Fiscal Year Ending 4/30/12

| FUND BALANCES | | |
|-------------------------------|--------------------|--------------------|
| | <u>4/30/2012</u> | <u>4/30/2011</u> |
| OPERATING FUND | \$52,808 | \$26,928 |
| MISCELLANEOUS BALANCES | | |
| Fair Fund | 2,760 | 3,466 |
| Inreach Fund | 2,289 | 1,112 |
| Heavenly Hosts | 171 | 100 |
| Youth Fund [6] | 5,616 | 3,194 |
| ENDOWMENT FUNDS | | |
| Memorial Fund [4] | 946,283 | 976,994 |
| Moser Fund [3] | 34,506 | 34,254 |
| Scholarship Funds | 94,272 | 100,217 |
| Special Program Fund [9] | 10,462 | 10,349 |
| TOTAL FUNDS | \$1,149,167 | \$1,156,615 |

| Reconciliation of Operating Fund Balance | | |
|---|------------------|------------------|
| | <u>4/30/2012</u> | <u>4/30/2011</u> |
| Prepaid Pledges | \$11,737 | \$14,296 |
| Balance Due Benevolences [7] | 2,313 | 1,989 |
| Operating surplus (2011-12) | 10,025 | |
| Payroll accruals | 5,708 | 5,286 |
| Payroll taxes accrued | 1,775 | 1,422 |
| Provision for future sick time | 3,100 | |
| Accrued expense allowances | 6,517 | 2,568 |
| Prepaid expenses (net) | (1,996) | (656) |
| Provision for future sabbatical | 3,083 | 1,083 |
| Unspent insurance recoveries | 6,712 | |
| Investments for Diaconate | 6,092 | 5,930 |
| Sunday School offering | 306 | 172 |
| Designated gifts | 1,000 | |
| Scrip inventory | (10,663) | (12,261) |
| Unassigned working capital | <u>7,100</u> | <u>7,100</u> |
| Total Operating Fund | \$52,808 | \$26,928 |

| INVESTED ASSETS | | |
|------------------------------------|--------------------|--------------------|
| | <u>4/30/2012</u> | <u>4/30/2011</u> |
| Checking Account | \$44,129 | \$10,070 |
| Savings Account | 15,301 | 29,877 |
| Money Market Funds | 37,295 | 84,077 |
| Common Stocks and Mutual Funds [8] | <u>1,052,442</u> | <u>1,032,591</u> |
| TOTAL INVESTED ASSETS | \$1,149,167 | \$1,156,615 |

Footnotes to the Financial Statements

- [1] Pledged offering for the fiscal year ending 4/30/12 includes \$14,296 which was received prior to 4/30/11. Similarly, \$11,737 of pledge advances for the fiscal year ending 4/30/13 were received prior to 4/30/12, and will be carried forward and reported as revenue in the next year.
- [2] Other gifts include unpledged local giving, loose plate offerings, and other donations excluding memorial gifts and bequests, or gifts designated for special purposes.
- [3] The Moser Music Fund was established to support music in the church. Disbursements from this fund are at the direction of the Music Committee. Included in the balance is \$7,200 that is earmarked for maintenance of the Chapel organ.
- [4] Memorial gifts were received in memory of the following loved ones:
- | | | |
|---------------------------------|-------------------------------------|-----------------------|
| <i>Peggy & George Adams</i> | <i>Beatrice & Burgess Clark</i> | <i>Phyllis Dexter</i> |
| <i>Marion Hale</i> | <i>Earl King, Jr.</i> | <i>Edgar Matthias</i> |
| <i>Ronald Mooney</i> | <i>Fred Painter</i> | <i>Elizabeth Rowe</i> |
| <i>Mildred Yacobucci</i> | | |
- There were no bequests received during the year.
- [5] Investment income for all endowment funds includes interest and dividends received, while the change in market value reflects gains and losses realized upon the sale of investments, plus the unrealized change in the market values of invested assets. For the fiscal year ended 4/30/12, the aggregate total return represents approximately +0.7% on average invested assets. The portfolio composition on 4/30/12 was approximately 65% common stocks, 30% bonds, 5% cash and money market. Over the past 5 years, the aggregate annual return has been approximately 3.5%.
- [6] The Youth Fund supports Silver Lake camp scholarships, donations toward the pending youth room renovation, and other miscellaneous donations targeted toward youth initiatives.
- [7] For transaction convenience, most Benevolence offerings accumulate in the Operating Fund, to be transferred to the Benevolence Treasurer following month-end accounting.
- [8] All investments are now directly managed by the church according to the Investment Policy of the Trustees, administered by the Treasurer subject to supervision by the Investment Committee of the Trustees.
- [9] The Special Program Fund was established by a designated gift in 1998. Disbursements from this fund are at the direction of the Council.
- [10] The Memorial Fund Transfer represents the portion of the General Memorial Fund which is allocated as a revenue item in the local operating budget. It is budgeted to be less than the long-term average investment return earned on the assets in the Memorial Fund. For fiscal 4/2013, this transfer is budgeted to be \$27,000, which represents approximately 3% of the balance of the Memorial Fund.

David Hall, Treasurer
Deb Copes, Financial Secretary

