

Orchard Park Presbyterian Church

*A thriving faith community engaged
in compassionate service.*

2017 Annual Report



Birthday Party for Jesus 2017



Work Camp Crew 2017

It is a fact that the work of our congregation cannot be contained in the pages of an Annual Report, no matter how voluminous! In this report we are striving for brevity. The information before you is the framework that supports the many vital ministries of our congregation. Enclosed you will find a listing of the elected leadership (Session & Deacons), a summary of our financial reports, as well as some statistical information. These bare-bone, factual aspects of our common life are important, but only in how they support the ministry that happens each and every day. I am grateful to the many members and friends of OPPC who carry the gospel with them and bear witness to Christ's love. That is what we are all about.

I am especially grateful this year for the efforts of our Emergency Preparedness Task Force. Formed in 2017 this group will continue their work into 2018. The goal is to develop a thoughtful master plan that will balance our desired openness to the community with the safety of our many users. This initiative will also address long standing concerns about security for the children's programs that utilize space in our education wing five days a week. Our goal is to complete this process by mid-2018.

With thanksgiving for what God has done in the past and with hope for what God will do through us in the year to come, I remain,

Faithfully yours,

Dick Young, Pastor

A handwritten signature in black ink that reads "Dick".

Church Officers

Our church officers play a vital role in the life of our congregation. The Session is responsible for the governance and oversight of the congregation. The Deacons are the core of all caring ministries within the congregation. These folks are elected by the congregation to serve 3-year terms. We are grateful to those who step forward and accept responsibility for serving the church in these special ways. Nominations for elder and deacon are considered in March and April for elections in May.

Class of 2018

**Douglas Carpenter
Russell Etzenhouser
Martha Feidt
Charles Griffin
James Owens
Lenore Reid
Lynne Young**

Class of 2019

**Andrew Brydges
William Helfrich
Douglas McMahon
Laurie Patterson
Michael Rodems
Donald Schmid**

Session

Class of 2020

**Carol Blackley
Melissa Brydges
Bradley Day
William Hess
Sarah McBride
Joel Ridge
Jan Robinson
Bryan Somerville**

Al Sager—Clerk of Session

Board of Deacons

**James Barry
Alice Holmes
Douglas McFarland
Barbara Roberts
Gary Thomas
Barbara Zielinski**

**John Beyer
Carol Kiener
Mary McKinley
Colleen Mitchell
Susan Roesgen
Bennett Young**

**Patricia Boyczuk
Griff Esslinger
Karl Hamberger
Michele Pellette
Carol Savage
Geraldine Scofield**

Financial Report

Thanks to the generosity of many members and friends, OPPC finished the year in a strong financial position. The Operating Budget saw expenses track very close to actual income, while the performance of our Legacy Fund saw significant growth thanks to strong financial markets combined with additional contributions to that fund from bequests and planned gifts.

Our current practice is to annually withdraw \$30,000 from the Legacy Fund, placing \$10,000 in each our directed funds: Mission, Property, and Program. These funds are then expended for special projects in that area, contingent on Session approval.

Questions about the budget, the Legacy Fund, or ways to support OPPC may be directed to Debbie Babski, Office Manager; Mick Griffin, Chair of Administration and Finance; or Rev. Young.

Orchard Park Presbyterian Church Budget

	2017 Budget	2017 Actual	2018 Budget
INCOME			
Total Pledged Receipts	493,050	471,343	488,467
Total Unpledged Receipts	71,041	72,065	71,040
Total Other Income	<u>29,500</u>	<u>28,246</u>	<u>52,250</u>
TOTAL INCOME	<u>593,591</u>	<u>571,654</u>	<u>611,757</u>
EXPENSES			
Mission Outreach	22,848	22,848	24,748
Deacons	2,000	1,571	3,000
Personnel	414,066	407,496	434,532
Christian Education	12,500	12,455	10,300
Worship	5,525	5,463	5,525
Membership & Publicity	5,100	3,815	5,100
Denominational Support	21,452	21,452	21,452
Administration & Finance	52,100	47,360	52,100
Property	58,000	51,106	55,000
TOTAL EXPENSES	<u>593,591</u>	<u>573,566</u>	<u>611,757</u>
Income less Expenses		-1,912	

Orchard Park Presbyterian Church Funds as of December 31, 2017

The Legacy Fund—Current Balance: \$918,853
2016 Balance \$787,464

An annual allocation from the Legacy Fund is made to our three directed funds: Mission, Property and Program. The Legacy Fund supports special projects beyond the scope of our operating budget.

Legacy Gifts are not used for general operating expenses.

1.) Mission Fund—Current Balance: \$14,869
2016 Balance: \$15,199
Funds used in 2017: \$14,680

Providing for special mission projects and mission support locally, nationally and internationally.

2.) Property Fund—Current Balance: \$77,933
2016 Balance: \$82,308
Funds used in 2017 \$14,376

Allows us to care for our extensive campus, perform preventative maintenance, as well as plan for needed capital improvements. Funds currently held have been committed to a five-year plan of the Property Ministry Team for various repairs/renovations. Copies of the five year plan are available through the church office.

3.) Program Fund—Current Balance: \$32,186
2016 Balance: \$22,232
Funds used in 2017: \$17,039

In 2017 we used this fund to support specialized education, worship and arts programs, as well as other initiatives that help us grow as a faith community.

OPPC Board of Deacons

The ministry of the Board of Deacons helps to authenticate and live into our mission to be “A Thriving Faith Community Engaged in Compassionate Service.”

Each board member is responsible for providing attentive care for three to five individuals who receive regular phone calls, visitation, and response to any special need they might identify. This board has made significant strides in offering care through the ministry of our Faith Community Nurse and the Health Care Ministry Team through personal consultation, seminars, and other educational opportunities.

The Board of Deacons is organized to provide receptions following memorial services, transportation to doctor or other health-related visits, house sitting, and meal entrees delivered to homes in times of need.

Rev. Allyn Foster

OPPC Membership Information for 2017

Membership 1/1/17 ~ 697 Active Members

Increase during 2017 ~ 20 Members

Decrease during 2017 ~ 14 Members

**Membership 12/31/17 ~ 703 Active Members
(430 Member Families)**

Members Joined in 2017

**Peggy Benson, Meghan Boenheim, Bradley Day, Michael Fashano,
Jonathan Fischer, Zachary Graulich, Dolores Hakes, James Hakes,
Kaleigh Kroon, Isaac McBride, Hannah Obrochta,
Charlene Patterson, Cameron Rager, Madison Ross,
Lindsey Roth, Grace Sherer, Joshua Valentino,
Madeline Venturo, Andrew Wos, Shelley Wos**

In Memorium—2017

**Myra Beneke, Michael Fleischman, C. Philip Mugler,
Elizabeth Kelley, Daniel Currie III , Celia Padginton**