



**ANNUAL REPORT
TO THE CONGREGATION
FOR 2012**

**CHAPEL IN THE PINES PRESBYTERIAN CHURCH
314 GREAT RIDGE PARKWAY
CHAPEL HILL, North Carolina 27516-4122**

**Presented to the Congregation
March 17, 2013**

CHAPEL IN THE PINES PRESBYTERIAN CHURCH

314 Great Ridge Parkway, Chapel Hill, NC 27516-4122
Office phone: 919-960-0616; Pastor's cell: 919-260-5107
Web site: www.citppc.org

THE CHURCH STAFF 2012

Pastor:

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Parish Associate:

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CHURCH OFFICERS

Deacons:

Class of 2013

Karen Meredith
Amanda Briggs
Karen Fisher

Class of 2014

Barbra Carson
Susan Pierson
Bob Hoerter

Class of 2015

Stephan Hudak
Keith Glidewell
Diane Tietz

Elders:

Class of 2013

Forrest Johnson
Lynne Hoerter
Jerry Wehmuller

Class of 2014

Cindy Massey
Rachel Stevens
John Walkup

Class of 2015

Jeff Morehouse
Tina Stark
Bob Warren

Committees (2012)*:

Adult Education: Rachel Stevens, Elder

Children's and Youth Education: Forrest Johnson, Elder

Communication: Bob Warren, Elder;

Finance, Budget, Administration and Stewardship: Jerry WehmueLLer, Elder

Stewardship Committee: Marcia Ladd and Mary Donna Pond, Co-Chairs;

Finance, Administration and Budgeting Committee: Jerry WehmueLLer, Chair; Cindy Massey, Treasurer;

Building and Grounds: Lynne Hoerter, Elder; Bruce Raymond, Committee Chair;

Fellowship: Tina Stark, Elder

Membership: Lynne Hoerter, Elder; Sally WehmueLLer, Committee Chair;

Outreach: Jeff Morehouse, Elder; Amanda Briggs and Julia Trimmer, Committee Co-Chairs;

Personnel: Forrest Johnson, Elder

Worship: John Walkup, Elder,

*Pastor Mindy Douglas serves as staff representative to all of these committees as necessary.

The Clerk's Statistical Report to the Presbytery

Active Membership of Chapel in the Pines Presbyterian Church
As of December 31, 2011: 126

Membership Gains in 2012 by:

Reaffirmation of Faith: 4

Baptism & Profession of Faith: 6

Letter of Transfer: 11

Total Gains: 21

Membership Losses in 2012 by:

Letter of Transfer: 1

Death: 1

All other: 7

Total Losses: 9

Active Membership of Chapel in the Pines Presbyterian Church
as of December 31, 2012: 138

During 2012, Chapel in the Pines received 11 members by Letter of Transfer. One member, Joanne Fredericks, died January 31, 2012.

The Session met in 11 stated meetings, 8 called meetings at which minutes were received and reports given from all standing committees and the staff. There were 3 Congregational Meetings: February 12 to elect a Nominating Committee to present a slate of Elder and Deacon nominees; on March 25 to receive the 2011 Annual Report, to receive a report from the Nominating Committee and elect officers; and to act on three procedural motions regarding the conduct of congregational meetings. The third Congregational Meeting was held on November 18 to approve a motion from the Operations Manual Task Force concerning policies regarding the Nominating Committee.

A roll of members and a file of minutes are maintained in the church office.

Respectfully submitted,
Mary Donna Pond
Clerk of Session

New Members:

Elizabeth Chapman	February 12, 2012
William Dingwell	February 12, 2012
Elizabeth Szczypinski	February 12, 2012
John Szczypinski	February 12, 2012
Brett Dillon	March 11, 2012
Shelley Dillon	March 11, 2012
David Hubby	March 25, 2012
Sarah Hubby	March 25, 2012
Billie Staats	March 25, 2012
Dana Staats	March 25, 2012
Demetrius Smith	May 13, 2012 *
Terry Rudolph	May 13, 2012
Beverly Rudolph	May 13, 2012
Judy Benson	June 10, 2012
Antoine Sharpless	June 10, 2012 *
Susan Feinberg	June 10, 2012
George Tietz	June 10, 2012
Daniel Hemme	October 14, 2012
Leah Arnold	October 14, 2012
Allen Matlins	October 14, 2012
Mary Matlins	October 14, 2012
Kenneth McIntyre	October 14, 2012
Ilia Rosen	October 14, 2012

Infant Baptism: Ellie Brekke April 29, 2012

* Joined by Baptism/Profession of Faith

My dear friends,

2012 will be a year remembered in our history for generations to come. It will be known as our first full year in our new building on the land God graciously gave us. Your faithfulness and generosity brought us to this place, by the grace of God, and we have had a wonderful year during which we have been able to worship together in a beautiful sanctuary which points all who enter to the glory and majesty of God and God's creation, learn together in classes and study groups, fellowship with one another around meals and laughter and sometimes tears, and grow together in faith and hope and love as the Body of Christ.

In January, 2012, we held a Service of Dedication, to which we invited members of the community, Salem and New Hope Presbyteries, and friends and family from near and far. In this service we recognized those who had played significant roles in the construction of the new building, including our architect Keith Shaw, the timber frame construction company Dreaming Creek, and the members of our construction team, C. T. Wilson. We also recognized numerous members who had given significant portions of their time and energy to bring this vision to completion. At almost maximum capacity (300), this was a joyful day for us all!

As we began to live into our building, we rejoiced in the many ways we could use the space! Sunday school classes for children, youth, and adults suddenly had their own spaces. The choir began to meet here for rehearsals. Meetings took place all over the building at all times of the day and night. Prayer groups and spirituality groups and book groups met. The space became used more and more each month and we hope that it will continue to be used even more in the months and years ahead!

One project which saw a substantial amount of work over the year was the Remembrance Garden. A special Remembrance Garden Committee, chaired by Jan Rickard, worked extremely hard throughout the year on numerous tasks related to the garden. We dedicated the completed garden (waiting only for the delayed arrival of the columbaria units) in December 2012. This garden would not be possible without a significant donation from Ed Mammen in memory of his wife, Ruth.

Our staff continues to provide incredible leadership and care for our congregation. I am grateful to be able to work with such a competent and gifted group of people.

The initial vision of how we would use our new space included sharing our sanctuary and building space with the community around us. We were able to do that in the following ways:

We

- Provided a Winter Arts Series to the community which started with a concert by singer/songwriter and peace activist David LaMotte and continued with a wide variety of music and drama and art;
- Served the community by hosting two large memorial services for non-members who did not have a worshipping community;
- Provided space for an officer retreat for a neighboring Presbyterian congregation;
- Hosted an ecumenical effort to raise money through musical offerings for a boy who had been severely injured in a Christmas parade accident;
- Provided space and volunteers for a Thanksgiving dinner put on by XDS, Cross Disabilities Services (of the Farm at Penny Lane);

- Provided space for a winter Advent retreat led by the Friends of Christ School of Christian Spirituality;
- Welcomed community members who were looking for a quiet place to pray;
- Hosted meetings of the Circles Chatham Anti-Poverty Initiative Board;
- Provided space for a poverty simulation and Bridges Out of Poverty seminar;

As I have said before, this congregation continues to be a congregation that cares for one another and for those around us. In the prayers you offered up, in the meals you prepared, the cards and notes you wrote, the calls and visits you made, you have shared the care and love of Christ Jesus with those who are sick, or tired, or lonely, or afraid. You have been bearers of light in your lives and have made a difference in the lives of others. I continue to learn from you and I am humbled by the way you all give so freely of yourselves and of the gifts you have been given.

On a personal note, 2012 saw significant changes in my life. In April, my divorce was finalized and I changed my name to my birth name, Mindy Douglas. I want to thank you all for your endless compassion and support and care shown to me during this time. I have felt held up by the hands of grace shown clearly in the love and support of this congregation. I am deeply grateful.

God is good, friends, and we have been the joyful beneficiaries of God's goodness in more ways than can be expressed in one report. I end my report giving thanks to God for you all and for the opportunity I have to serve with you in ministry as we follow Jesus Christ together.

To God be the glory, now and always.

Your pastor, servant, and friend,

Mindy Douglas

STAFF

Parish Associate (10 hours per week)

Mitzi Leshner-Thomas

Members and friends, brothers and sisters in Christ, God is good, all the time! It seems an important reminder as reflections on 2012 bring a flood of memories. As a community we have grieved the loss of dear ones, celebrated baptisms, visited friends in homes and hospitals, prayed for healing, and extended hands of compassion and hospitality. And while any number of things have changed as we've settled in, countless others endure; a people hungry for God's Word and eager to be about God's work, ceaseless efforts to extend God's love, through our hands, into the communities around us, and a constant striving that in our work and worship we may faithfully show forth the Kingdom of Heaven to the world. It continues to be my privilege to serve with you and be challenged by you.

Thanks be to God!

Mitzi Leshner-Thomas

Deacons

The office of deacon is one of compassion, witness, and service after the example of Jesus Christ. Each deacon is assigned a shepherd group which they get to know and care for through notes, emails, calls or visits.

Deacons organize memorial receptions, coordinating refreshments and volunteers as they care for the family. They strive to acknowledge significant life events such as births, baptisms, and graduations with a special gift on behalf of the congregation.

Deacons extend the care of Chapel in the Pines assisting with transportation, providing meals, hosting gatherings of their shepherd group, taking the flowers from worship to the sick or homebound, and accompanying the parish associate on homebound communion.

Highlights from 2012 include:

Recognizing the need to ground our ministry firmly in scripture and as an out-growth of our own faith development a portion of each meeting is spent in study. This year we focused on the concept of Sabbath, its biblical origins and contemporary challenges.

At John Walkup's initiative, and with session approval, CITP was awarded a grant to receive an AED. The deacons agreed to assume responsibility for receiving the necessary training and maintaining the AED and associated equipment. Stephen Hudak and Keith Glidewell both attended a training seminar in December.

Deacons and Stephen Ministers offered the first community service of healing and support for when the holidays are challenging spiritually and emotionally.

Goals for 2013 include:

Offering two brief sessions for interested parties to learn the basics regarding location and use of the AED (Automated External Defibrillation).

Two additional deacons attending a full training for the AED/CPR.

Partnering with the Stephen Ministers to offer a service for when the holidays are difficult

Considering other opportunities for gathering shepherd groups as a whole

Stephen Ministers

Stephen Ministers are members of this congregation who receive approximately 50 hours of training equipping them to provide compassionate, confidential, one-on-one quality Christian care giving. Stephen Ministers often care for members of this congregation; however, in 2012 care receivers also came from the larger Chatham County community learning of this ministry through members, neighbors, friends, or other clergy.

Stephen Ministers actively serving in 2012 are/were; Amanda Briggs, Pat Chappell, Mary Donna Pond and Jay Olson.

Highlights of 2012 include:

Approximately 100 hours of care provided through weekly visits, phone calls, and emails.

Working with the deacons to plan and lead the first annual community service for when the holidays are hard. The worship service was planned and led by the Stephen Ministers, the reception following was coordinated by the deacons. It was open to the community and well attended by those outside the immediate CITP family.

Grounding our ministry in scripture and our own faith development by working through a study of the Gospel of Matthew.

Goals for 2013 include:

Planning, already underway, for a service of healing and wholeness to be offered in April.

Working with the deacons to plan and lead the 2nd annual service for when the holidays are hard.

Partnering with another church to train those interested in becoming a Stephen Minister.

Director of Music Ministry (12 hours per week)

Jeremy Nabors

Friends, I am thrilled to update you on the growth of our music program. 2012 was another exciting year of growth in the Chapel in the Pines Music Ministries. The choir continued to be a large part of the worship service as well as a community building activity within the church. This year we welcomed new friends who came to sing with us and had a few past choir members rejoin us. Even with a shrinking budget we continued to raise the level of the music both in quality of the literature and performance. This year the youth continued to sing as a part of the adult choir. In 2012 we said goodbye to our pianist, Adam Lefever Hughes. Adam is finishing up his DMA and needed the time to spend on his dissertation. In 2013 we welcomed our new church pianist, Jane Williams.

Mission:

1. To provide the congregation of CITP with music to enhance the worship service.
2. To engage the members of the church with meaningful expression of faith through the art of music.
3. To allow the members of the choir to participate in this congregational outreach through quality music and quality presentation.

Responsibilities:

1. Oversee the music of Sunday's worship service
2. Oversee the music staff
3. Lead the Choir of CITP
4. Arrange for special music outside of the traditional service music
5. Encourage participation of the congregation in the music making of the church
6. Include congregational music in the worship service

Highlights of 2012:

- Choir met Wednesday nights from 7:00 – 8:30 p.m. (Shift from Tuesday nights in previous years) in the sanctuary
- We explored all of the musical possibilities in our sanctuary by performing all over the space, not just the front.
- The Choir grew, with up to 28 members of the congregation having sung with us at least once.
- The normal choir on Sunday has stayed consistent at 16-22.
- We have kept up congregational participation in service music with several people offering to add their own music to the service.
- Increased the number of instrumentalists performing at the church. Many of whom are in our congregation.
- Members of the choir participated in Montreat.
- Led an Advent Service of Music based around a Lessons and Carols theme
- Grew the music library to incorporate more music for our growing choir
- We have been blessed with a donation of hand bells! Starting in 2013 we will create a new hand bell choir

Goals for 2013

- Build a strong bell choir program
- Incorporate the bells into worship as much as possible
- Continue to increase participation of the congregation in the music program of CITP – through the Choir, Bell Choir, and Instrumentalists
- Find ways to incorporate the youth into the musical leadership of the church.
- Create more line items in the music budget to better explain how the music spoke spends money.
- Create new space in the budget for bell choir music and instrumental music.

Office Manager (25 hours per week)

Nana Morelli

Principal Function: The Office Manager oversees the operation of the church office – office equipment, supplies, office volunteers, liaison with church committee chairs, Pastor and staff.

Responsibilities:

- Complete disbursement and reimbursement forms;
- Prepare and print worship (Sunday, special services) bulletin;
- Prepare the weekly emails;
- Handle requests for financial assistance, coordinate with community agencies;
- Coordinate Building Use requests;
- Maintain Building Use calendar;
- Order office, Sunday School, worship and music supplies;
- Office equipment acquisition and maintenance;
- Send thank you letters, general correspondence;
- Resolution of billing errors with vendors;
- Manage telephone, voice mail and inclement weather systems;
- Maintain Pastor's office calendar;
- Personnel time and leave record keeping;
- Collect new employee information, conduct orientation;
- Manage office volunteers;
- Assist Stewardship Committee during annual campaign;

- Back-up duties for book-keeper; print reports; write checks to be signed, in her absence;
- Assist other staff and church members with projects as requested;
- Make changes to ACS database, perform data searches, produce reports;
- Advise session committees regarding annual budget for office and administrative needs;

Highlights for 2012:

- Completed new employee packet
- Set up Secure Search for background checks
- Cleaned up ACS People file, removed old visitor names/information, updated picture directory
- Set up Building Use calendar to help with communications and coordination
- Recruited and trained office volunteers; developed a volunteer schedule and checklist for weekly volunteers

Adult Education

Rachel Stevens, Accountable Session Member

The Adult Education Committee offered courses on Sunday mornings, Wednesday evenings, Thursday evenings and as special offerings. A variety of formats were utilized in presentation of the material.

Sunday school courses included a bible study class; issues focused class and orientation classes for new members and other seeking information about our faith.

An additional class that met on Sunday afternoons explored the arts and literature.

The evening classes included an issues forum that met at the dinner hour in a local restaurant and includes several people from outside our congregation. The bible study night class met in members' homes and pursued study of various books of the bible. This group also enjoyed several dinner events through the year.

This year the adult education committee presented a course taught by the Rev. Marcia Mount Shoop based on her book, *Let the Bones Dance*. Members of this class brought lunch and participated in many activities to explore the theology of embodiment.

The adult education committee is composed of members of the congregation with an interest in assessing needs, planning programs and evaluation of the outcomes.

Building and Grounds Committee:

Lynne Hoerter, Accountable Session Member; Bruce Raymond, Chair

In 2012, the committee repaired the bio-pond, completed the parking lot and improved the drainage, completed the landscaping for the front of the church, put the church signs in place, came up with the first annual budget.

In 2013, we want to accomplish the first full church cleaning, add shelves to the closets, set up a self-sustaining sexton committee, landscape the entranceway to the church, set up the committee bylaws, and place the Ebenezer on the property. *"Literally speaking, an Ebenezer is a "stone of help," or a reminder of God's Real, Holy Presence and Divine aid. Spiritually and theologically speaking, an Ebenezer can be nearly anything that reminds us of God's presence and help: the Bible, the Sacramental Elements, a cross, a picture, a fellow believer, a hymn."*¹

¹ Explanation from *What's An Ebenezer?* by Dr. Gregory S. Neal

Communications Committee

Bob Warren, Accountable Session Member

The Communications Committee was newly formed in 2012 to spread the mission and message of Chapel in the Pines to the larger community as well as enhance its reach within the church building.

Accomplishments in 2012 include:

Bulletin boards

Two bulletin boards have been installed by the water fountain. These are used to provide a place for work sign-up sheets (Habitat, community garden, etc.) and to provide info on education opportunities, special events, etc. The boards are currently maintained by the Outreach committee and the Education committee.

Web Site

The CITP web site continues to be ably maintained and updated by Mary Donna Pond. Numerous improvements have been made including:

- regularly posting a podcast of the sermon each Sunday
- providing a link to the weekly worship bulletin
- regularly posting the Deacon "Shepherd" lists and flower duty schedule
- providing an online form for submitting pledge information
- postings for the stewardship packet materials for the fall campaign, new approved policies, procedures, and documents, and discussion readings for Thirst Quenchers
- updates to pictorial directories and information on new members

Facebook

The church Facebook page continues to be an important means for spreading information about the church's activities. It is regularly updated by Mindy and several members.

Audio Project

We are working on a project to provide audio in the education wing. A design and equipment are in place. We are waiting for coordination with the company that installed the audio system so that the system can be maintained and upgraded using professional help as needed in the future. We hope to have this capability available soon.

Information Technology (IT)

An inventory of IT-related issues important to the smooth running of the church was completed. This inventory has identified areas that need some improvements. We plan to address these issues in 2013.

Finance, Administrative, and Budgeting (FAB) Committee

Jerry Wehmuehler, Accountable Session Member, Chair

Mission:

Manage the development of an annual financial plan for CITP to meet the funding needs of all the committees consistent with the expected revenues.

Review and control of annual financial plan throughout the year and make specific recommendations to the Session on necessary actions needed to insure fiscal responsibility. Oversee the various operational activities of the church (office/worship space, equipment procurement, asset management, insurance, operating policies etc.)

Highlights:

Chapel in the Pines ended 2012 in continued good financial health. 2012 was our first year in the new church facilities and this presented some challenges, one being not having a historical reference upon which to base our predictions for what our operating expenses might be. We developed a conservative approach to budgeting and expenditures by delaying any non-time sensitive expenses to the second half of the year. This proved to be a wise approach and allowed us to experience a positive cash flow throughout the entire year except for December when we usually have a number of year end expenses. The result as shown in the Treasurer's report is that for the year of 2012 our revenues were lower than our expenses by only a little more than \$2,000. This small shortfall came out of our operating reserve.

The stewardship campaign was conducted in the fall and was concluded in late November. Marcia Ladd led the team that planned the campaign which included Mary Donna Pond, Chuck Rickard, and Stephanie Miller. This team did an outstanding job and we increased our pledges for 2013 over 2012 by 20+%.

One of the real challenges during the year was all the work and rework that was needed on our bio-retention pond to get it approved. A number of attempts to get county approval for the pond were made during the year and we were finally able to obtain that approval through the hard work of Bruce Raymond and Fred Royal. Both members spent numerous hours working on this challenge.

We continued to receive support through the University Presbyterian Church Endowment Fund in 2012. We were given \$4500 by them to complete the plantings in the bio-retention pond which was a huge help in getting the county's approval.

Goals for our Ministry:

Continue to monitor our finances and recommend any actions needed to maintain our financial health.

Insure that any recommendations of the audit review are discussed and implemented when appropriate.

The committee has a number of topics to explore during 2013 including online giving, studying the possibility of establishing an endowment fund, creating a fixed asset inventory, and member estate planning.

Continue to develop and recommend policies and procedures to improve the operations of CITP as we grow and mature.

Treasurer's Report

Cindy Massey, Treasurer

Chapel in the Pines had a challenging but successful financial year in 2012. Annual operating revenues were up 10% to \$255,108.89 while expenses were \$257,198.73. The small deficit was taken from our operating reserves which currently are a little over \$32,500 as of the end of the year. The 2013 budget calls for an increase in our expense budget by 5.5% to allow a small increase in staff salaries and to conduct necessary preventative maintenance on our new facility.

A sincere thank you to the various committees and staff who so carefully watched their expenditures this year and to all the members for their generous gifts of time and talents to Chapel in the Pines. Only through the efforts of all the members and staff have we had the necessary talent and resources to carry out our ministry in 2012.

Fellowship Committee

Tina Stark, Accountable Session Member;

- Organized Church Picnic at Jordan Lake Talking Trees Pavilion, September, 2012
- Restructured Fellowship Set-up Teams from 5 rotating groups to 6 in number for weekly after church coffee and snacks for the year, October, 2012
- Co-purchased Christmas tree with Worship committee, November, 2012.
- Co-organized Christmas tree decorating with Youth Group, December, 2012.

Membership Committee

Lynne Hoerter, Accountable Session Member; Sally Wehmuller, Chair;

- Continued development of plan for welcoming first time visitors.
- Continued with volunteer greeters from the congregation to assist every Sunday in 2012 to facilitate the large number of visitors each week.
- Supply blank name tags, pens, and yellow visitors cards on the narthex round table every Sunday. Notes written to all first time visitors when address was available.
- Changed the mentor program. A picture and short bio of the joining member is printed in the bulletin instead of introduction before the congregation by a mentor.
- Reviewed the membership rolls. This process was completed early in the calendar year with recommendations given to the Session.
- A post card mailing was created and completed to 777 neighborhood homes in November of 2012.

Our membership for 2012 follows:

- 154 total members. (This includes 14 children and 2 affiliate members)
- The membership rolls at the end of 2011 had a total of 127 members. We received 27 new members in 2012. This represents a total of 21% increase in membership for 2012.

Outreach Committee

Jeff Morehouse, Accountable Session Member, Amanda Briggs and Julia Trimmer Co-Chairs

The Outreach Committee's work reflects the mission of Chapel in the Pines Presbyterian Church to share the love of God by caring for those in need, locally and globally.

Throughout the year, we have worked to meet our goals of serving our local and global communities through hands-on involvement, financial support, and prayer. Our activities are detailed below.

Global Mission

We continued our support for Mission Co-worker, Karla Koll, and for CEDEPCA's (Evangelical Center for Pastoral Studies in Central America) Biblical, Theological and Pastoral Training Program in Guatemala. In January, we purchased hymnals and bibles to be used for CEDEPCA classes and worship services. We donated funds for CEDEPCA's Prayer Shawl Ministry that brings women in from the community to make prayer shawls for people who are having difficulties. We also purchased classroom chairs for CEDEPCA from funds dedicated to Outreach from the Building Capital Campaign. In addition to providing seating for CEDEPCA students enrolled in the training program, the seating will increase CEDEPCA's capacity to hold worship services and other programs at the Center.

We were fortunate to have Karla Koll with us during the spring and fall, while she received cancer treatment at UNC. Karla led worship on several occasions, including World Communion Sunday. She also led a workshop on "Redefining Mission," which focused on PCUSA's mission in the 21st century. She spoke of how we can communicate God's love across the barriers of language and lifestyle to people in other cultures. We also participated in "Bread for the World Sunday" on that day.

We supported several projects in Guatemala, including purchasing school supplies for the Francisco Coll School located at the Guatemala City garbage dump and medical supplies for the Health Post in Pachaj.

Fair trade coffee, tea and chocolates are available to the congregation for purchase following worship services.

Local Mission

We supported the following local projects in 2012:

- Take and Eat Food Pantry
- Take and Read Book Club
- Take and Wear Clothes Closet
- Chatham Habitat for Humanity
- Chatham County Literacy Council
- Family Violence and Rape Crisis Center
- Chatham County Together
- The Hispanic Liaison

We take a monthly offering for the Salem Presbytery Pennies for Hunger Project to assist the hungry both locally and around the world. Salem Presbytery awarded our local Take and Eat Food Pantry a \$1,000 hunger grant in 2012.

An offering of "First Fruits and Vegetables" is received on the first Sunday of each month and donated to the Take and Eat Food Pantry.

Our members continued to work with Chatham Habitat for Humanity, providing labor, materials and lunches for Apostles Build work days.

We participated in “Send a Kid to Camp” by sponsoring eight weeks at the Chatham Activities United Summer Enrichment (CAUSE) Camp for a child living in a difficult circumstance.

We collected school supplies for the Kits for Kids program and cellular phones for clients at The Family Violence and Rape Crisis Center.

In July, we held a Poverty Awareness Day, sponsored by OneChatham and Circles® Chatham. The Day consisted of a Bridges Out of Poverty Workshop and Cost of Poverty Experience (COPE) simulation. Over 90 people from CITP and the surrounding community attended one or both sessions.

We participated in work days at the community garden at The Farm at Penny Lane, an XDS (Cross Disability Services) campus designed to promote holistic healing and recovery for folks with multiple disabilities. We opened our doors and helped XDS with their annual Thanksgiving dinner which was held in our sanctuary.

In September, we provided a matching grant to Circles® Chatham, an agency which seeks to end poverty one family at a time, to assist with their startup and initial operating costs. Funding came from designated Outreach funds from the Building Capital Campaign.

In November, we sent funds to Presbyterian Disaster Assistance to give immediate and long-term help for those affected by Hurricane Sandy, both in the USA and in the Caribbean nations.

We provided a scholarship for a CITP member to attend a 2-day Undoing Racism Workshop sponsored by the Racial Equity Institute.

We partnered with OneChatham to hold a community-wide alternative gift and fair trade market in November. Alternative gifts were also available in our narthex in December.

In December, our congregation gave Christmas gifts of clothing and toys to three families in need from North Chatham School.

Personnel Committee

Forrest Johnson, Accountable Session Member

Mission: The Personnel Committee works with the Pastor and the Session to insure that the church's professional staff can fulfill all responsibilities assigned to it by the Book of Order and the Session. To this end, the Committee reviews Position Descriptions, compensation and training opportunities for existing staff and makes recommendations to the Session as necessary. The Committee also reviews the Pastor annually. As needed, the Committee works with the Pastor on job actions and assists in hiring new staff members.

In 2012, Job Descriptions for the professional staff were updated and approved by the Session. A search was conducted at year-end for a new Accompanist, and in early January 2013 that position was filled by Jane Williams.

2013 goals include review of the Personnel Manual and providing ongoing support for the pastor and staff, including maintaining competitive salary and benefits packages.

Committee Members: Forrest Johnson, Chuck Rickard, Bob Hoerter

Worship Committee

John Walkup, Accountable Session Member; Flowers: Elaine Hudak, Communion Table: Tina Stark; Choir: Vicky Raymond; Spoken Word: Madge Webster; Ushers: Marcia Ladd

Highlights:

Our first full year in our new home brought great joy. We have 200 padded chairs with another 20 folding chairs within reach. Christmas found us using nearly every seat available.

Each Sunday gave us the opportunity to thank God once again for providing such a wonderful place to worship.

We celebrated our Lord's Supper every first Sunday of the month as well as the special days within our liturgical year.

Our flexible seating allowed us to experiment with various arrangements to maximize "seeing," "hearing," and "fellowship."

Our Table and Font centered our focus while Mindy, Mitzi and guest ministers proclaimed the Word. The music program grew considerably throughout the year.

We took steady strides towards getting to know the new hymnals coming in 2013. Jeremy continually challenged the choir to grow in skills and in numbers. Adam helped us really get to know our new piano as he accompanied our music.

Our most joyful growth came with our Children's Sermons. What a blessing to have so many youngsters on the chancel risers each Sunday.

We said goodbye to our pianist Adam Lefever Hughes and wished him well as he finished his dissertation. We began a search for a new pianist.

Some of our 2013 objectives:

Increase our ability to comfortably seat 200 or more

Make the transition to the new Presbyterian Hymnal

Include our new Handbell Choir in worship leadership

Involve more and more of the congregation within each element of our worship experience

Don't hesitate to volunteer!

Youth and Children's Education

Forrest Johnson, Accountable Session Member

Mission: The Youth and Children's Education Committee helps the congregation fulfill its baptismal vows by providing age-appropriate education in Christian worship for the children and youth of the church.

Educational offerings in 2012 included weekly Sunday School classes for elementary and middle/high school students and twice-monthly Church School classes for elementary school students. Youth Group continues to meet every other Sunday night, now with typically 4-6 middle and high school students attending. A confirmation class began in fall 2012 with five students and is ongoing, meeting Sunday nights when there is no youth group. The new church facilities were used twice in 2012 for youth lock-ins. In November, two youth attended Salem Presbytery's Middle School Retreat and had a great time.

Both youth and children's education programs face the challenge of very small numbers of participants. One of the strengths of the programs has been the willingness of a core group of adult volunteers to continue to offer the programs despite the light attendance. Plans for 2013 are to maintain the current offerings, offer youth group every Sunday evening starting in the fall, and continue to look for other activities for CITP youth.

Committee Members: Forrest Johnson, Karen Atkins, Steve Mann, Rosy Robson, Keith Glidewell, Betsy Szczypinski

Accounts

Assets		
Money Market		
101132 - MM Premium Savings-Bldg-3060	\$74,119.94	
Total Money Market		\$74,119.94
Checking		
101115 - CITP Checking - First Citizens-6201	\$25,592.62	
Total Checking		\$25,592.62
Investment Account		
101146 - Charles Schwab Account	\$21,351.36	
101147 - Presbyterian Investment & Loan Prog	\$10,118.30	
Total Investment Account		\$31,469.66
Operating Budget Assets		
101040 - Tax Refund Rec. - Wake	\$40.48	
101045 - Tax Refund Rec. - Chatham	\$16.51	
101050 - Tax Refund Rec. - Durham	\$34.80	
101055 - Tax Refund Rec. - Orange	\$231.45	
101060 - Tax Refund Rec. - Buncombe	\$3.22	
101070 - New Hanover County	\$2.98	
Total Operating Budget Assets		\$329.44
Land		
102000 - Land	\$192,000.00	
103000 - Building in Progress	\$964,000.00	
Total Land		\$1,156,000.00
Total Assets		\$1,287,511.66

Liabilities, Fund Principal, & Restricted Funds

Liabilities		
Current Liabilities		
Operating Fund Liability		
201075 - Pledges Paid for Next Year	\$14,067.70	
Total Operating Fund Liability	\$14,067.70	
Total Current Liabilities		\$14,067.70
Long-Term Debt		
Land Mortgage		
220000 - Land Mortgage	\$71,412.47	
230000 - Construction Loan	\$964,000.00	
Total Land Mortgage	\$1,035,412.47	
Total Long-Term Debt		\$1,035,412.47
Total Liabilities		\$1,049,480.17
Fund Principal		
2Y1000 - Operating Budget Reserves	\$34,627.80	
2Y2000 - Property Equity	\$120,587.53	
Excess Cash Received	(\$2,089.84)	
Total Fund Principal and Excess Cash Received		\$153,125.49
Restricted Funds		
Total Temporarily Restricted	\$79,906.00	
Total Permanently Restricted	\$5,000.00	
Total Restricted Funds		\$84,906.00
Total Liabilities, Fund Principal, & Restricted Funds		\$1,287,511.66

Chapel in the Pines
Analysis of Revenues & Expenses - Chapel in The Pines
January to December 2012

Accounts	Annual Budget (This Year)	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	YTD Actual (Last Year)
Revenues						
Operating Fund Receipts						
401105 - Current Pledges	\$182,499.00	\$17,702.50	\$197,046.64	(\$14,547.64)	107.97 %	\$203,612.66
401110 - OpFund - Non Pledge Offering	\$18,500.00	\$15,189.08	\$31,789.08	(\$13,289.08)	171.83 %	\$18,610.00
401115 - OpFund - Open Plate Offering	\$31,500.00	\$4,232.70	\$25,772.35	\$5,727.65	81.82 %	\$9,019.49
401150 - General Assembly	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$500.00
Total Operating Fund Receipts	\$232,499.00	\$37,134.28	\$254,608.07	(\$22,109.07)	109.51 %	\$231,742.15
Non-Operating Income						
409105 - Building Fund Interest	\$0.00	\$12.56	\$68.16	(\$68.16)	0.00 %	\$118.06
409106 - Property Acct Interest	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
409107 - Capital Campaign Interest	\$0.00	\$0.00	\$19.79	(\$19.79)	0.00 %	\$441.32
409108 - Interest - Schwab account	\$0.00	\$0.00	\$1.05	(\$1.05)	0.00 %	\$1.80
409110 - Operating Reserve Interest	\$0.00	\$0.00	\$14.84	(\$14.84)	0.00 %	\$32.31
409111 - PLLP interest/rebates	\$0.00	\$11.44	\$396.98	(\$396.98)	0.00 %	\$66.99
409205 - Contingent Reserve	\$29,629.00	\$0.00	\$0.00	\$29,629.00	0.00 %	\$0.00
409206 - Memorial Contributions	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Total Non-Operating Income	\$29,629.00	\$24.00	\$500.82	\$29,128.18	1.69 %	\$660.48
Total Revenues	\$262,128.00	\$37,158.28	\$255,108.89	\$7,019.11	97.32 %	\$232,402.63

Accounts		Annual Budget (This Year)	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	YTD Actual (Last Year)
Expenses							
Operating Budget Expense							
Personnel							
501005 - Program Staff Salaries		\$76,953.00	\$5,919.48	\$77,093.24	(\$140.24)	100.18 %	\$76,254.27
501006 - Program Staff - Intern		\$0.00	\$0.00	\$150.00	(\$150.00)	0.00 %	\$0.00
501010 - Program Staff Housing		\$24,000.00	\$1,846.16	\$24,000.08	(\$0.08)	100.00 %	\$24,000.08
501015 - Program Staff Pensions		\$7,284.00	\$606.99	\$7,283.88	\$0.12	100.00 %	\$6,784.70
501020 - Program Staff Med Ins		\$13,409.00	\$1,117.41	\$13,408.92	\$0.08	100.00 %	\$12,028.43
501025 - Program Staff Death & Disability		\$662.00	\$55.18	\$662.16	(\$0.16)	100.02 %	\$616.89
501030 - Program Staff - FICA/SS allow		\$6,620.00	\$509.32	\$6,638.34	(\$18.34)	100.28 %	\$6,618.36
501040 - Pastor's Continuing Ed		\$3,000.00	\$15.00	\$888.43	\$2,111.57	29.61 %	\$1,053.90
501050 - Pastor's Prof Exp Reimb		\$3,000.00	\$409.51	\$3,246.01	(\$246.01)	108.20 %	\$3,187.98
501110 - Admin Staff Salaries		\$32,476.00	\$2,431.02	\$32,369.78	\$106.22	99.67 %	\$32,408.55
501115 - Admin Staff Pensions		\$2,320.00	\$193.29	\$2,319.48	\$0.52	99.98 %	\$2,637.12
501120 - Admin Staff Med Ins		\$7,695.00	\$641.25	\$7,695.00	\$0.00	100.00 %	\$6,705.12
501125 - Admin Staff Death & Disability		\$211.00	\$17.57	\$210.84	\$0.16	99.92 %	\$135.48
501130 - Admin Staff FICA/Med Exp		\$2,435.00	\$185.93	\$2,422.74	\$12.26	99.50 %	\$2,387.72
501150 - Nursery Staff Salaries		\$2,000.00	\$131.75	\$1,771.75	\$228.25	88.59 %	\$640.00
501305 - Mileage Reimbursement		\$2,000.00	\$313.02	\$2,095.44	(\$95.44)	104.77 %	\$1,885.83
501410 - Personnel Background Checks		\$71.00	\$0.00	\$78.00	(\$7.00)	109.86 %	\$0.00
501450 - Bonuses		\$800.00	\$806.38	\$806.38	(\$6.38)	100.80 %	\$776.95
503345 - Janitorial Service		\$5,200.00	\$800.00	\$5,200.00	\$0.00	100.00 %	\$600.00
Total Personnel		\$190,136.00	\$15,999.26	\$188,340.47	\$1,795.53	99.06 %	\$178,521.38
Administration							
503305 - Rent for Worship		\$0.00	\$0.00	(\$2,300.00)	\$2,300.00	0.00 %	\$7,680.00
503310 - Payroll Fees		\$828.00	\$72.00	\$849.00	(\$21.00)	102.54 %	\$778.00
503315 - Util - Telephone		\$2,952.00	\$220.17	\$2,803.29	\$148.71	94.96 %	\$1,366.99
503316 - Utilities - Water		\$348.00	\$125.50	\$545.00	(\$197.00)	156.61 %	\$161.00
503317 - Utilities - Electricity		\$6,220.00	\$1,183.02	\$5,662.53	\$557.47	91.04 %	\$1,021.13
503318 - Utilities - Security Services		\$480.00	\$426.19	\$870.48	(\$390.48)	181.35 %	\$43.26
503320 - Furnishings		\$0.00	\$0.00	\$49.00	(\$49.00)	0.00 %	\$68.32
503375 - Bank Charges/Late Fees		\$100.00	\$15.00	\$96.50	\$3.50	96.50 %	\$111.75
503400 - Suspense		\$0.00	\$0.00	\$4.00	(\$4.00)	0.00 %	\$0.00
503410 - Computer Software		\$100.00	\$0.00	\$99.00	\$1.00	99.00 %	\$99.00
503415 - Computer Software Support - ACS		\$2,639.00	\$213.00	\$2,673.00	(\$34.00)	101.29 %	\$2,004.00
503420 - Computer Equipment		\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$609.43
503425 - Computer Internet Services		\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$1,076.44
503440 - Web Site Design/Maint		\$300.00	\$0.00	\$300.00	\$0.00	100.00 %	\$335.00
503505 - Office Supplies		\$1,600.00	\$396.45	\$2,719.83	(\$1,119.83)	169.99 %	\$1,816.53
503515 - Postage		\$484.00	\$72.00	\$401.42	\$82.58	82.94 %	\$527.10
503520 - Printing		\$1,200.00	\$44.11	\$1,356.68	(\$156.68)	113.06 %	\$569.12

Chapel in the Pines
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January to December 2012

Accounts	Annual Budget (This Year)	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	YTD Actual (Last Year)
503560 - Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
503560 - Office Equip Maintenance	\$200.00	\$0.00	\$0.00	\$200.00	0.00 %	\$0.00
503565 - Copier Leasing	\$2,497.00	\$363.95	\$2,633.95	(\$136.95)	105.48 %	\$893.86
503580 - Stewardship Campaign Exp	\$0.00	\$53.99	\$53.99	(\$53.99)	0.00 %	\$0.00
503705 - Audit	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0.00 %	\$1,600.00
503720 - Workers Comp Insurance	\$788.00	\$0.00	\$893.00	(\$105.00)	113.32 %	\$823.75
503725 - Brotherhood Mutual Insurance	\$4,021.00	\$0.00	\$4,093.31	(\$72.31)	101.80 %	\$1,271.14
503730 - Loan Interest	\$2,857.00	\$238.04	\$2,856.49	\$0.51	99.98 %	\$2,856.50
503740 - Property Taxes	\$0.00	\$885.89	\$885.89	(\$885.89)	0.00 %	\$857.47
503755 - Fees/Losses on Donated Securities	\$0.00	\$27.72	\$58.05	(\$58.05)	0.00 %	\$0.00
503805 - Misc Administration Exp	\$100.00	\$0.00	\$35.00	\$65.00	35.00 %	\$51.50
503806 - Write off Bad Debt	\$0.00	\$0.00	\$588.53	(\$588.53)	0.00 %	\$0.00
Total Administration	\$29,714.00	\$4,337.03	\$28,227.94	\$1,486.06	95.00 %	\$26,621.29
Building and Grounds						
503340 - Janitorial Supplies	\$360.00	\$0.00	\$210.61	\$149.39	58.50 %	\$545.71
503561 - Building and Grounds Maintenance	\$500.00	\$0.00	\$964.97	(\$464.97)	192.99 %	\$0.00
Total Building and Grounds	\$860.00	\$0.00	\$1,175.58	(\$315.58)	136.70 %	\$545.71
Outreach						
Local						
511110 - Habitat for Humanity	\$2,300.00	\$0.00	\$2,300.00	\$0.00	100.00 %	\$2,300.00
511115 - Family Violence & Rape Crisis	\$1,500.00	\$0.00	\$1,500.00	\$0.00	100.00 %	\$1,500.00
511120 - Chatham Together	\$700.00	\$0.00	\$700.00	\$0.00	100.00 %	\$700.00
511130 - Local Community Projects	\$3,000.00	\$550.00	\$2,850.00	\$150.00	95.00 %	\$2,998.29
511217 - Social Justice/Peacemaking	\$350.00	\$25.00	\$275.00	\$75.00	78.57 %	\$350.00
Total Local	\$7,850.00	\$575.00	\$7,625.00	\$225.00	97.13 %	\$7,848.29
Global						
511205 - Missionary Support	\$3,000.00	\$0.00	\$3,000.00	\$0.00	100.00 %	\$3,000.00
511210 - Mission Travel	\$750.00	\$0.00	\$0.00	\$750.00	0.00 %	\$0.00
511211 - Mission Projects	\$750.00	\$0.00	\$1,627.15	(\$877.15)	216.95 %	\$750.00
511216 - CEDEPCA	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	100.00 %	\$1,750.00
Total Global	\$5,500.00	\$1,000.00	\$5,627.15	(\$127.15)	102.31 %	\$5,500.00
Peacemaking						
511305 - Peacemaking and Social Justice	\$0.00	\$0.00	\$25.00	(\$25.00)	0.00 %	\$0.00
Total Peacemaking	\$0.00	\$0.00	\$25.00	(\$25.00)	0.00 %	\$0.00
Other						
511400 - Pastor's Discretionary	\$500.00	\$0.00	\$500.00	\$0.00	100.00 %	\$500.00
511405 - Presbytery Benevolence	\$15,023.00	\$1,251.92	\$15,023.04	(\$0.04)	100.00 %	\$15,023.00
511406 - Per Capita Apportionment	\$813.00	\$67.75	\$813.00	\$0.00	100.00 %	\$813.00
511415 - Theological Education Fund	\$1,000.00	\$0.00	\$1,000.00	\$0.00	100.00 %	\$1,000.00
511440 - UNC Campus Ministry	\$500.00	\$0.00	\$500.00	\$0.00	100.00 %	\$500.00
Total Other	\$17,836.00	\$1,319.67	\$17,836.04	(\$0.04)	100.00 %	\$17,836.00

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Accounts	Annual Budget (This Year)	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	YTD Actual (Last Year)
Total Outreach						
Worship	\$31,186.00	\$2,894.67	\$31,113.19	\$72.81	99.77 %	\$31,184.29
513100 - Pulpit Supply	\$400.00	\$0.00	\$450.00	(\$50.00)	112.50 %	\$450.00
513115 - Worship & Music Conference	\$1,200.00	\$0.00	\$1,282.30	(\$82.30)	106.86 %	\$1,144.80
513125 - Worship Supplies	\$250.00	\$101.03	\$673.41	(\$423.41)	269.36 %	\$469.17
Music						
513200 - Instrumental/Special	\$300.00	\$0.00	\$562.74	(\$262.74)	187.58 %	\$400.00
513205 - Supplies/Equipment	\$630.00	\$0.00	\$873.80	(\$243.80)	138.70 %	\$1,097.20
513210 - Music License	\$120.00	\$0.00	\$145.00	(\$25.00)	120.83 %	\$110.00
Total Music	\$1,050.00	\$0.00	\$1,581.54	(\$531.54)	150.62 %	\$1,607.20
Total Worship	\$2,900.00	\$101.03	\$3,987.25	(\$1,087.25)	137.49 %	\$3,671.17
Childrens and Youth Ministry						
515125 - Children/Youth General Supplies	\$100.00	\$0.00	\$0.00	\$100.00	0.00 %	\$7.49
515150 - Children/Youth Curriculum Resources	\$200.00	\$0.00	\$186.85	\$13.35	93.32 %	\$107.39
515160 - Youth Activities (Mid/High School)	\$100.00	\$0.00	\$0.00	\$100.00	0.00 %	\$117.10
515185 - Confirmation	\$0.00	\$0.00	\$8.08	(\$8.08)	0.00 %	\$0.00
Total Childrens and Youth Ministry	\$400.00	\$0.00	\$194.73	\$205.27	48.68 %	\$231.96
Young Adults						
515140 - Education Expenses	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
515190 - Young Adult Activities	\$200.00	\$0.00	\$0.00	\$200.00	0.00 %	\$19.04
Total Young Adults	\$200.00	\$0.00	\$0.00	\$200.00	0.00 %	\$19.04
Adult Christian Education						
515205 - Adult Curriculum Resources	\$400.00	\$251.60	\$851.06	(\$451.06)	212.76 %	\$388.09
515210 - Adult Activities	\$0.00	\$15.29	\$148.26	(\$148.26)	0.00 %	\$0.00
Total Adult Christian Education	\$400.00	\$266.89	\$999.32	(\$599.32)	249.83 %	\$388.09
Deacons						
517105 - Deacons' Expenses	\$150.00	\$0.00	\$194.17	(\$44.17)	129.45 %	\$0.00
517110 - Stephen Ministry	\$150.00	\$0.00	\$100.00	\$50.00	66.67 %	\$0.00
Total Deacons	\$300.00	\$0.00	\$294.17	\$5.83	98.06 %	\$0.00
Congregational Life						
519110 - Fellowship Expense	\$500.00	\$0.00	\$561.32	(\$61.32)	112.26 %	\$52.16
519115 - Leadership Development	\$500.00	\$0.00	\$440.00	\$60.00	88.00 %	\$922.45
Total Congregational Life	\$1,000.00	\$0.00	\$1,001.32	(\$1.32)	100.13 %	\$974.61
Membership Development						
519130 - Evangelism - Signs	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00 %	\$173.03
519132 - Evangelism - Advertising	\$942.00	\$0.00	\$545.74	\$396.26	57.93 %	\$1,980.00
519135 - Evangelism - Printing	\$1,480.00	\$486.33	\$486.33	\$993.67	32.86 %	\$1,904.78
519140 - Evangelism - Postage	\$1,110.00	\$278.97	\$410.97	\$699.03	37.02 %	\$695.12
519145 - New Member Committee/Membership	\$500.00	\$221.72	\$421.72	\$78.28	84.34 %	\$258.62
Total Membership Development	\$5,032.00	\$987.02	\$1,864.76	\$3,167.24	37.06 %	\$5,011.55
Total Operating Budget Expense	\$262,128.00	\$24,585.90	\$257,198.73	\$4,929.27	98.12 %	\$247,169.11

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Accounts						
	Annual Budget (This Year)	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	YTD Actual (Last Year)
Total Expenses	<u>\$262,128.00</u>	<u>\$24,585.90</u>	<u>\$257,198.73</u>	<u>\$4,929.27</u>	<u>98.12 %</u>	<u>\$247,169.11</u>
Net Total	\$0.00	\$12,572.38	(\$2,089.84)	\$2,089.84	0.00 %	(\$14,766.48)

