



Welcome Worship Witness

Chapel in the Pines
Presbyterian Church (U.S.A.)

Annual Report to the Congregation for 2013
Presented to the Congregation
February 23, 2014

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My dear friends,

2013 was another wonderful year to be a part of Chapel in the Pines! How incredible it is to see how far God has brought us and to dream about where God might be taking us in the years ahead!

This year was a year of growth in many ways, which I think you will find in this document, our annual report. This report is required by our presbytery, but it becomes for us a wonderful way to archive our years together so that those who will come after us can learn about who we were in these early years of ministry together!

I want to thank our office manager Nana Morelli for the extra time she spent into putting this document together and for all those who shared photos and wrote reports. This document will help the whole congregation know what we do in our church community, in Chatham County and even beyond the county lines.

Our congregation focuses its mission on three words: **Welcome, Worship, and Witness**. As we do ministry together, we continually search for ways we can be inclusive and fully welcoming to all God's children. We ask how our worship together informs who we are and what we do in the world. We seek to discern together how God would have us witness to the love and light of Christ for all people. In our ministry together, we should keep this three-fold mission focus in the forefront of our minds.

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. This year, we added Jay Pierson to our worship team and are grateful for the many gifts he brings to our music ministry. Katherine Brekke took on the task of starting a new hand bell choir after a donation of three octaves of hand bells early in the year. We are grateful for the many volunteer hours she puts into directing this choir and for all that she adds to the worship team as well.

We were blessed again to have Rosy Robson, UNC student, with us again in 2013 as our youth advisor. She worked with the adult leaders who serve on the youth committee and met regularly with the youth. She led in worship many times as well and continued to explore her own calling to congregational ministry.

This year we were able to have a Duke Divinity School student intern after a break for many years because of financial restraints. In September 2013, Libby Boehne began to work with us and added her many gifts to our worship and Sunday school leadership.

In addition to the above, I cannot say enough about the strength of our regular paid staff (listed in the personnel section of this document): Nana Morelli, Jeremy Nabors, Mitzi Leshner-Thomas, Janet Askew, Dennis Dallke, and Peaches Smith McIntyre (nursery). They give so much of themselves to the work they do here at Chapel in the Pines. I am grateful to be a part of such a strong and faithful team of leaders. They are amazing!

And so are you! This congregation continues to be a congregation of faith and love 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. In the volunteer work you do in the community to bring justice and peace and food and mentoring and clothes and books and assistance to those in need, you are tireless. 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.

I know I could say much more, but for now, please know how grateful I am to be a part of this incredible group of God's people and how humbled I am to serve God with you every day.

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

Friends,
As each year passes I continue to be excited and inspired by the wonderful ways I see God working in us, and through us, in the world. It takes all shapes and forms – from blankets, to Thanksgiving baskets, to bells, doves of peace, and boxes of books that find their way into children's hands, and countless casseroles and cards all shared in Christian love. How can I be but grateful to participate in this faith-filled community? Our ministry and our community continue to grow and change. Together, I look forward to exploring new paths and considering new opportunities for worship and service as we seek to grow as individuals and as a community of faith in the world.

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. This is their primary role.

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 by assisting with transportation, providing meals, hosting gatherings of their shepherd group, delivering flowers from worship to the sick or homebound, and accompanying the parish associate on homebound communion.

Highlights from 2013 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've been examining the questions we answered at ordination, their foundation in scripture or the confessions and their meaning for our lives.

Information was shared with the congregation regarding use of the AED located in the narthex.

Deacons and Stephen Ministers offered the second annual community service for when the holidays are hard.

Deacons and/or elders participated in celebrating homebound communion and provided meals as several members recovered from surgery.

Goals for 2014 include:

Offering an additional CPR/AED training session for interested members

Partnering with the Stephen Ministers to offer a third annual service for when the holidays are hard

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 care receivers may also come from the larger Chatham County community.

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

Highlights of 2013 include:

Approximately 40 caring contacts were provided through weekly visits, phone calls and emails.

Working with the deacons to plan and lead the second 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.

Working with Marcia Mount Shoop to plan and lead the first (annual) community Service of Prayer and Wholeness

Grounding our ministry in scripture and our own faith development by continuing study of the Gospel of Matthew

Goals for 2014 include:

Re-evaluating best use of Stephen Ministers' gifts and training – assessing interest in offering an open, short-course in Christian Caregiving

Planning, already underway, for a second service of prayer and wholeness to be offered late March/early April

Working with the deacons to plan and lead the 3rd annual service for when the holidays are hard.

Planning a blessing of the animals to be held outside, early September

Friends, I am thrilled to update you on the growth of our music program. 2013 has been another exciting year of growth in the Chapel in the Pines Music Ministries. The choir has continued to be a large part of the worship service as well as a community building activity within the church community. This year we have seen new friends come sing with us and have had a few previous singers rejoin us. This year we have continued to allow the youth to sing as a part of the adult choir. In 2013 we said goodbye to our pianist, Jane Williams. We also welcomed our new church pianist, Dr. Jay Pierson.

Mission:

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

Responsibilities:

- Oversee the music of the church service.
- Oversee the music staff.
- Lead the Choir of CITP.
- Arrange for special music outside of the traditional service music.
- Encourage participation of the congregation in the music making of the church.
- Include congregational music in the worship service.

Highlights of 2013:

- Choir met Wednesday nights from 7:30- 9:00 p.m. (a shift from 7:00-8:30) in the sanctuary.
- The bell choir has grown to a full choir of 12-14 members under the direction of Katherine Brekke.
- Bell Choir met Wednesday nights from 6:15-7:00 p.m.
- We are exploring all of the musical possibilities in our sanctuary by performing all over the space, not just the front.
- The choir has grown, having up to 28 members of the congregation singing in the choir 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 who are in our congregation.
- Members of the choir continue to participate in the Music and Worship Conference held at 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.

Goals for 2014

- Add a line item to the staff budget for our Bell Choir Director.
- Continue to build a strong bell choir program.
- Continue to incorporate the bells into worship.
- 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 program spends money.

The year 2013 was another challenging financial one for Chapel in the Pines and as usual our members rose to the challenge. From an annual operating standpoint, our revenues were \$277,409 with our operating expenses being \$270,228. The year end result was that we covered all our operating expenses and had a surplus of \$7,180. In addition, we ended our 2010 capital campaign at midyear. Of the original pledge total of \$891,000 - \$809,473 was collected for the construction of the church and \$30,403 was collected for outreach. This represented over 94% of the original pledge total and well above the 90% the PILP felt we should expect.

Perhaps most important is the generosity of the congregation exhibited in carrying out the various ministries the Lord has called us to do. In addition to the \$31,086 provided to various outreach programs in our operating budget this year, our membership gave an additional \$16,000 plus in designated giving for outreach ministries like Take and Eat Food Pantry, Take and Wear, Take and Read, Pennies for Hunger, etc.

Finally, various members provided special funding to enhance our worship experience for projects like the bells for the bell choir, expanding our parking lot, and the purchase of the new hymnals.

In summary, on behalf of the FAB committee I would like to congratulate and thank the membership for their generous support of our various ministries this year. I would also like to thank all of those who served on the church committees and the staff who diligently worked to insure the funds provided were spent wisely.

The Clerk's Statistical Report to the Presbytery 2013

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

Membership Gains in 2013 by:

Reaffirmation of Faith:	6
Baptism & Profession of Faith:	4
Letter of Transfer:	10
Total Gains:	20

Membership Losses in 2013 by:

Letter of Transfer:	2
Death:	1
All other:	2
Total Losses:	5

Active Membership of Chapel in the Pines Presbyterian Church as of December 31, 2013: 153

During 2013, Chapel in the Pines received 10 members by Letter of Transfer. Two members transferred membership, two members asked to be removed from the roll, and one member, Lu Stephenson, died on August 5, 2013.

The Session met in 11 stated meetings and 4 called meetings at which minutes were received and reports given from all standing committees and the staff. There were 3 Congregational Meetings: March 3, 2013 for the purpose of electing officers; March 17, 2013 for the purpose of presenting the Annual Report to the Congregation, and July 21, 2013 for the purpose of approving changes to the Pastor's Terms of Call.

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

Respectfully submitted,

Mary Donna Pond
Clerk of Session

NEW MEMEBERS 2013

Susan Hadley Cyr	January 22, 2013
Joshua Wingate Ladd	August 25, 2013
Kristin Diane Lavergne	August 25, 2013
Kim Lee Bartholomew	September 29, 2013
William Cary Sibert, Jr.	September 29, 2013
Robert John Betley	September 29, 2013
Jennifer Kaye James	September 29, 2013
Justin Kyle James	September 29, 2013
Leigh Barnett Walker	September 29, 2013
John Vincent Walker	September 29, 2013
Paula Applegate	November 17, 2013
David Applegate	November 17, 2013
Elizabeth Boehne	November 17, 2013
Taylor Poitras	November 17, 2013
Catherine Trott	November 17, 2013
Jane Ellen M. Wolf	November 17, 2013
Maria Campbell	June 2, 2013*
Anna Sibert	June 2, 2013*
Justin Phillips Szczypinski	June 2, 2013*
Patrick John Szczypinski	June 2, 2013*

In Memoriam



Lucille (Lu) Stephenson
September 16, 1935—August 5, 2013

COMMITTEE REPORTS

Adult Education Committee

Jeff Morehouse

In 2013, Chapel in the Pines continued to offer ongoing adult education opportunities prior to worship Sunday mornings, Sunday afternoons, and during the week. Attendance remained fairly steady throughout the year in six active, recurring classes.

The Inquirers Class is led Sunday mornings by Pastor Mindy Douglas and targets new members, those considering joining CITP in the future, or anyone interested in learning more about our church, the Reformed Faith, and Presbyterianism.

The Cafe Class is a Sunday morning class led by members of the group or a series instructor. The class selects theological topics for study which are pursued over a number of weeks. This year's topics included Numbers and Deuteronomy, Barth, and a summer study of Romans led by Will Sibert. The class is wrapping up 2013 with an Advent study led by intern Libby Boehne. Attendance is generally six to twelve members.

The Peacemaking and Social Justice Class is a Sunday morning class led by members. As the name implies, the group tends to focus on peacemaking and social issues and chooses books and other study topics accordingly. This year's classes included a field trip to the Farm at Penny Lane.

Literature and Spirituality is a reading and discussion group that meets on Sunday afternoons, generally twice per month in participants homes. The group selects a variety of literature related to members' spiritual journeys and life paths.

Weekday Evening Bible Study meets two evenings per month in participant homes. Meetings start with 30 minutes of fellowship followed by an hour of study. It is led by group members and attendance is generally from five to eight participants. This year's study focused primarily on Psalms (Interpretation Bible Studies) by Jerome F. D. Creach.

Thirst Quenchers is a discussion group that meets on alternating Thursdays at a local restaurant (Captain John's Dockside is the location of choice at the end of 2013). Topics and reference materials are suggested by group members and discussion is normally led by Pastor Mindy Douglas. Topics typically change for every meeting though related themes often emerge. Attendance varies greatly, and often includes participants from outside the congregation.

In addition to nurturing new and existing programs and encouraging attendance, Sunday morning meeting space may be the next adult education challenge. When the Inquirers Class is in session, all adult classrooms are in use during the pre-worship time. Though ultimately not requested, an inquiry from the Literature and Spirituality group about meeting space for Sunday mornings is an early indicator that we may soon be looking for creative solutions.



Peacemaking and Social Justice Class visits the Farm at Penny Lane, June 23.

Actions completed

- Church cleaning day, March 2013 – Full cleaning interior and exterior
- Extended Parking lot and add drainage swales; no cost to church – donations
- Various grounds improvement and upkeep – including mowing, seeding and fertilizing, replaced mailbox, remove downed trees
- Landscaped entrance way – Nov 2013 – new signage, vegetation, top soil and mulch – included stabilizing drainage ditches
- Completed Ebenezer/reflection area and trail – Eagle Project (Will Hamilton), no cost to church – donations
- Complete re-work of window cladding (warranty work)

Actions In Process

- Squeaky floor – awaiting quote from CT Wilson about stopping squeaky floor- issue has somewhat resolved itself – still on going
- Man's Chapel Signage – awaiting DOT and County approval – in process

Upcoming Events

- Installation of two porch benches, no cost to church – donations
- Cleaning day in spring 2014
- Expansion of landscaping
- Playground discussing (cost /risk analysis)
- Bio-pond to wet land conversion

Current Board – Karen Adkins, Bart Holtz, Dana Staats, George Tietz and Bruce Raymond



On Saturday, September 21, volunteers Bob Warren, Karen Fisher, Lynne and Bob Hoerter, Jan Rickard, Bart Holtz, Karen Atkins and George Tietz came out to weed and spruce up our beautiful church home.

Children's Sunday



The Communications Committee continued to work 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 2013 include:

Website

The CIP website continues to be ably maintained and updated by Mary Donna Pond. It continues to provide the following:

- podcasts of the sermons
- a link to the weekly worship bulletin
- Deacon "Shepherd" lists and flower duty schedule
- 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

New content added in 2013 includes:

- Church Operations Manual
- Capital Campaign materials (2013 campaign)
- A link to a document listing all of the Sunday morning volunteers (ushers, communion servers, greeters, etc.)

A "CAPTCHA" (Completely Automated Public Turing test to tell Computers and Humans Apart) capability was added to the registration page to deter bogus automated registrations. Mary Donna reports no further such registrations.

Sermon Podcasts

The process for recording, editing, and posting the weekly sermon podcasts has been fully documented. The goal is to enlist a team of members to share in creating the podcasts throughout the year.

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

The project to provide audio in the education wing was completed. There is now a speaker in the nursery that will broadcast the worship service. The equipment added to the existing audio system will allow for up to 4 locations in the education wing to receive the worship service simultaneously (with the addition of more speakers). We obtained the agreement of the company that installed the main audio system so that the system can be maintained and upgraded using professional help as needed in the future.

Hearing Loop Project

The committee submitted and received partial funding for a proposal to the University Presbyterian Church endowment fund to build a "hearing loop" system in the sanctuary. A "hearing loop" will make it possible for those with hearing impairments to better hear and participate more fully in the worship service. We have obtained all necessary funds and will have the hearing loop system operational early in 2014 (goal: January 12). Those with activated "telecoil" (T-coil) enabled hearing aids will be able to hear the clear sound provided by the loop. There will also be 4 T-coil headsets available for those who do not have hearing aids but would like to have hearing assistance.

Email Voting for Session

A procedure for conducting Session business using email voting was created, approved, and used on several occasions to make time critical decisions between Session meetings.

Teleconferencing

A teleconferencing capability was introduced, tested, and approved that makes it possible for one (or more) Session members to attend a meeting remotely.

Access ACS

The church uses software from Automated Church Systems (ACS) to keep track of member contact information, financial contributions, committee memberships, etc. ACS also provides a web interface to this data which a sub-committee is evaluating. This could allow access to the member directory, let members make updates to their contact information, provide for easy sending of emails to members of small groups, and eventually allow for online giving.

Spare Network Equipment

Spare equipment for the church network has been obtained and configured, and the processes documented for replacing a failed component. The spare equipment and documentation is now stored on-site.

July 28, Dominican dining and dancing, an Education fundraiser for Eridson



Beverly & Terry Rudolph with Eridson Ramirez.



Eridson and Ilia Rosen dancing.



Take and Eat Food Pantry



Thanksgiving Food Bags

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.

Global Mission

We continue to support the work of CEDEPCA (Centro Evangélico de Estudios Pastorales en Centro América) through direct financial support and through the work of our mission co-worker, Karla Koll. Karla has been reassigned to a seminary position in Costa Rica, and as a result we will need to make some difficult decisions regarding our outreach in Central America. We have established relationships with partners in Guatemala and with Karla, and it may be difficult to adequately support both without a significant increase in our global mission budget.

Discussions have begun regarding a possible mission trip to Central America perhaps late 2014. Some global mission funds still have not been allocated at the time this report was written. The committee will be meeting on December 12 to discuss allocation of remaining funds.

We continue to offer fair trade coffee, tea and chocolate for sale in the narthex each Sunday. These items are purchased through a volume discount from Equal Exchange and are offered to the congregation at no additional charge.

Local Mission

We supported the following local missions in 2013:

- 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 Farm at Penny Lane
- The Hispanic Liaison

We collect a monthly offering for the Salem Presbytery Pennies for Hunger project to assist the hungry both locally and globally. We applied for – and received – a Domestic Hunger grant in the amount of \$1,500 from this fund to benefit Take and Eat Food Pantry.

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 Apostle Build work days.

A Thanksgiving gathering was held again this year for clients and staff of the Farm at Penny Lane. We provided two meals for Circles Chatham meetings.

We provided a scholarship for Karen Fisher to attend Summoned Toward Wholeness, a Conference on Food, Farming, and the Life of Faith sponsored by Duke Divinity School, September 27 & 28.

A fund raiser was held to cover tuition and expenses for Eridson Ramirez from the Dominican Republic. Eridson an exchange student sponsored by Beverly and Terry Rudolph. He will be attending Wake Technical School, where he is studying architecture.

We again supported the Simple Gifts market sponsored by OneChatham. Alternative gifts and fair trade items were available at the community wide market on November 15 and 16. Alternative gifts are also available in the CitP narthex each Sunday in December.

(continued)

Outreach Committee Report, continued

Take and Eat Christmas Bags



The Take and Read book program has grown significantly. This year we increased our budget for this program from \$300 to \$600. A book fair held at the church in November yielded nearly \$1,200 in new books to be given as Christmas gifts to families in need. Nearly 75% of these books were received at no cost to the church. Additionally, the manager of books at Hudson News at RDU Airport is in the midst of a book donation drive that will benefit Take and Read.

The Take and Eat food pantry was granted a new refrigerator from the Food Bank of NC. The pantry has been receiving donations of food from the Food Lion in Governor's Village. The Chatham County Sherriff Department has been assisting with volunteer deputies.

Two special offerings were received this year, as usual. The local portion of the Pentecost offering was given to Chatham County Together. The local portion of the Peacemaking offering was given to Family Violence and Rape Crisis Services.

\$5,000 from the 2010-2012 capital campaign was awarded to Circles Chatham. Additional funds remain from this capital campaign, and the committee has had a difficult time coming to an agreement about how these funds should be allocated. A subcommittee will be formed to make further recommendations for the remaining funds.

XDS Thanksgiving Dinner



Session Members

Class of 2014

Cindy Massey
Rachel Stevens
John Walkup

The personnel committee had several meetings due the year to discuss personnel matters of Chapel in The Pines. Currently the church has seven individuals working as staff or contract employees, but only the pastor is considered full time.

The personnel have experienced few changes since the church was founded. During this year, we welcomed Dr. Jay Pierson as pianist after Jane Williams left.

Class of 2015:

Jeff Morehouse
Tina Stark
Bob Warren

Goals for 2014:

- Provide oversight of the personnel program of the church
- Study criteria to help determine if positions in a church need to be paid staff and present findings to the session
- Respond to personnel issues as needed

Class of 2016:

Monty Brekke
Stephanie Miller
Fred Royal

Currently the committee consists of Robert Hoerter, Charles Rickard and Rachel Stevens.

Clerk of Session

Mary Donna Pond

THE CHURCH STAFF 2013

Board of Deacons

Class of 2014

Barbra Carson
Judy Benson
Bob Hoerter

Pastor:

Mindy Douglas
29 North Circle Drive
Chapel Hill 27516
Cell: 919-260-5107
Email: mindy@citppc.org

Parish Associate:

Mitzi Leshner-Thomas
20 Hawks Spiral Way
Pittsboro 27312
Primary: 919-542-3034
Email: lesherthomas@citppc.org

Director of Music Ministry:

Jeremy Nabors
2911 University Drive
Durham 27707
Cell: 919-360-5242
Email: naborsje@gmail.com

Class of 2015

Stephen Hudak
Keith Glidewell
Diane Tietz

Pianist:

Jay Pierson
5321 Fieldstone Drive
Raleigh 27609
Cell: 415-571-6904
Email: drjaymark@aol.com

Bookkeeper:

Janet Askew
1709 Patrick Henry Lane
Hillsborough 27278
Primary: 919-732-2648
Email: acctg@citppc.org

Office Manager:

Nana Morelli
309 Carlton Drive
Chapel Hill 27516
Cell: 919-632-6934
Email: nmorelli@citppc.org

Class of 2016

Janet Dopler
Brett Dillon
Terry Rudolph

Sexton:

Dennis Dallke
1313 Hillsborough
Chapel Hill 27516
Cell: 919-606-1747
Email: dallke@upcch.org

Fellowship:

Healthy Snacks:

Worked with the Deacons to obtain a free AED (Automated External Defibrillator)

Now serving "heart healthy" snack alternatives following worship

Pig Picking BBQ Picnic

Working with Membership to focus more on "Evangelism" efforts

Membership:

New Members joining (20)

Departing members (5)

Average attendance in worship (103)

Evangelism - Fellowship - Membership:

Worked with Communication Committee to send a postcard on 11/30 to everyone within five miles



Pentecost



Highlights:

Worship services continue to serve our congregational in a variety of meaningful ways. Many of our 2013 objectives were met this year.

The Lord's Supper was celebrated the first Sunday of each month and other special days in our liturgical year.

As our church has grown, needs have increased for additional seating requiring which required the purchase of 100 additional padded chairs. We have attempted to configure the sanctuary to embrace our mission of "welcome and worship."

Our music program continues to be a cornerstone of our worship service. The choir has flourished, and guest musicians are routinely incorporated into the service. Our search for a new accompanist led us to Dr. Jay Pierson who has been a wonderful addition to our music program. Chapel in the Pines received a generous gift of three octaves of bells and a bell table skirt in 2013. Our bell choir continues to grow and presents moving preludes most Sundays in addition to special music throughout the year. New hymnals were purchased which will expand our opportunities to worship and praise our risen Lord.

The liturgical arts subcommittee was instrumental in dressing the sanctuary for Pentecost with hopes that this committee will continue to find new and creative ways to celebrate other special events.

Finally, Chapel in the Pines celebrated its first wedding which was a joyous occasion indeed. In preparation for this and future weddings, the committee had to edit and finalize applications and guidelines for wedding celebrations at CITP.

Worship Through Music



Candlelight Service Christmas Eve



Guest Preacher Christine Hoag

Building Use Report

XDS Thanksgiving Dinner



Our Building Use Guidelines state that Chapel in the Pines recognizes that this building is a house of worship entrusted to this congregation for worship and service to God's glory. 2013 found this young church opening its doors and welcoming many people —members, friends and people from the community, for worship, special services, meetings, prayer groups, dinners, choir and handbell rehearsal, retreats, concerts, weddings and memorial services.



In 2013 two weddings were performed at Chapel in the Pines. We had our very first member wedding on August 10, 2013 when Peaches Smith and Kenneth McIntyre exchanged vows in our sanctuary. On August 24, we said goodbye to member and friend Lu Stephenson. Several services for the interment of ashes were performed in the Memorial Garden. On Thanksgiving Day we hosted the UNC XDS Thanksgiving dinner, with member volunteers helping to serve approximately 70 people.



Community groups are welcome to use the church building for approved events when date(s) and space are available. Fees for approved use of the building by non-member or sanctioned groups is reasonable. Church members and sponsored groups may use the building with no charge. Building use policies, fees and an application form can be found on our website at www.citppc.org.



In addition to church services and events, during 2013, Chapel in the Pines provided meeting rooms and gathering space for the following organizations :

Circles of Chatham

Chatham Habitat Board

FOC-Care Team

One Chatham

Sister's Voices Concert

UNC XDS Center for Excellence in Community Mental Health

Friends of Christ School

Smith –McIntyre Wedding



Nana Morelli
Office Manager

CITP Officers Retreat



Accounts

Assets		
Money Market		
101133 - First Citizens Savings Account	\$25,201.76	
Total Money Market		\$25,201.76
Checking		
101115 - CITP Checking - First Citizens-6201	\$58,712.55	
Total Checking		\$58,712.55
Investment Account		
101146 - Charles Schwab Account	\$112.50	
101147 - Presbyterian Investment & Loan Prog	\$100,317.24	
Total Investment Account		\$100,429.74
Operating Budget Assets		
101040 - Tax Refund Rec. - Wake	\$31.78	
101045 - Tax Refund Rec. - Chatham	\$109.98	
101050 - Tax Refund Rec. - Durham	\$44.30	
101055 - Tax Refund Rec. - Orange	\$257.23	
Total Operating Budget Assets		\$443.29
Land		
102000 - Land	\$192,000.00	
103000 - Building in Progress	\$964,000.00	
Total Land		\$1,156,000.00
Total Assets		\$1,340,787.34
Liabilities, Fund Principal, & Restricted Funds		
Liabilities		
Long-Term Debt		
Land Mortgage		
220000 - Land Mortgage	\$4.06	
230000 - Construction Loan	\$964,000.00	
Total Land Mortgage	\$964,004.06	
Total Long-Term Debt		\$964,004.06
Total Liabilities		\$964,004.06
Fund Principal		
2Y1000 - Operating Budget Reserves	\$40,015.48	
2Y2000 - Property Equity	\$120,587.53	
Excess Cash Received	\$9,880.72	
Total Fund Principal and Excess Cash Received		\$170,483.73
Restricted Funds		
Total Temporarily Restricted	\$201,299.55	
Total Permanently Restricted	\$5,000.00	
Total Restricted Funds		\$206,299.55
Total Liabilities, Fund Principal, & Restricted Funds		\$1,340,787.34

Chapel in the Pines
Analysis of Revenues & Expenses - Chapel In The Pines
January to December 2013

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	\$219,291.00	\$13,206.50	\$217,127.70	\$2,163.30	99.01 %	\$197,046.64
401110 - OpFund - Non Pledge Offering	\$20,000.00	\$15,426.56	\$21,954.36	(\$1,954.36)	109.77 %	\$31,789.08
401115 - OpFund - Open Plate Offering	\$25,000.00	\$4,314.52	\$24,861.20	\$138.80	99.44 %	\$25,772.35
401150 - General Assembly	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
401300 - Building Usage	\$0.00	\$50.00	\$450.00	(\$450.00)	0.00 %	\$0.00
Total Operating Fund Receipts	\$264,291.00	\$32,997.58	\$264,393.26	(\$102.26)	100.04 %	\$254,608.07
Non-Operating Income						
409105 - Interest	\$0.00	\$3.18	\$81.82	(\$81.82)	0.00 %	\$68.16
409106 - Property Acct interest	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
409107 - Capital Campaign Interest	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$19.79
409108 - Interest - Schwab account	\$0.00	\$0.00	\$0.30	(\$0.30)	0.00 %	\$1.05
409110 - Operating Reserve Interest	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$14.84
409111 - PILP interest/rebates	\$0.00	\$122.37	\$2,327.47	(\$2,327.47)	0.00 %	\$396.98
409205 - Contingent Reserve	\$9,653.00	\$0.00	\$0.00	\$9,653.00	0.00 %	\$0.00
409206 - Memorial Contributions	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
409207 - Other income	\$0.00	\$0.00	\$12,917.13	(\$12,917.13)	0.00 %	\$0.00
700000 - Transfer from Temp. Restricted	\$0.00	\$0.00	\$75.00	(\$75.00)	0.00 %	\$0.00
Total Non-Operating Income	\$9,653.00	\$125.55	\$15,401.72	(\$5,748.72)	159.55 %	\$500.82
Total Revenues	\$273,944.00	\$33,123.13	\$279,794.98	(\$5,850.98)	102.14 %	\$255,108.89

Chapel in the Pines
Analysis of Revenues & Expenses - Chapel In The Pines
January to December 2013

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						
Program Staff Compensation/Ben						
501005 - Program Staff Salaries	\$80,797.24	\$6,190.15	\$79,452.67	\$1,344.57	98.34 %	\$77,093.24
501006 - Program Staff - Intern	\$800.00	\$400.00	\$800.00	\$0.00	100.00 %	\$150.00
501010 - Program Staff Housing	\$24,000.00	\$1,846.16	\$24,000.08	(\$0.08)	100.00 %	\$24,000.08
501015 - Program Staff Pensions	\$7,485.00	\$605.18	\$7,274.83	\$210.17	97.19 %	\$7,283.88
501020 - Program Staff Med Ins	\$14,312.00	\$1,155.35	\$13,888.35	\$423.65	97.04 %	\$13,408.92
501025 - Program Staff Death & Disability	\$681.00	\$55.02	\$661.12	\$19.88	97.08 %	\$662.16
501030 - Program Staff - FICA/SS allow	\$6,908.74	\$511.31	\$6,608.32	\$300.42	95.65 %	\$6,638.34
501040 - Pastor's Continuing Ed	\$3,000.00	\$0.00	\$5,794.30	(\$2,794.30)	193.14 %	\$888.43
501050 - Pastor's Prof Exp Reimb	\$3,000.00	\$478.26	\$3,643.16	(\$643.16)	121.44 %	\$3,246.01
501305 - Mileage Reimbursement	\$2,000.00	\$329.96	\$2,335.14	(\$335.14)	116.76 %	\$2,095.44
Total Program Staff Compensation/Ben	\$142,983.98	\$11,571.39	\$144,457.97	(\$1,473.99)	101.03 %	\$135,466.50
Admin Staff Compensation/Ben						
501110 - Admin Staff Salaries	\$37,059.00	\$2,984.97	\$34,970.91	\$2,088.09	94.37 %	\$32,369.78
501115 - Admin Staff Pensions	\$2,346.00	\$199.09	\$2,357.99	(\$11.99)	100.51 %	\$2,319.48
501120 - Admin Staff Med Ins	\$8,400.00	\$700.00	\$8,400.00	\$0.00	100.00 %	\$7,695.00
501125 - Admin Staff Death & Disability	\$213.00	\$18.10	\$214.37	(\$1.37)	100.64 %	\$210.84
501130 - Admin Staff FICA/Med Exp	\$2,835.02	\$228.35	\$2,675.28	\$159.74	94.37 %	\$2,422.74
Total Admin Staff Compensation/Ben	\$50,853.02	\$4,130.51	\$48,618.55	\$2,234.47	95.61 %	\$45,017.84
Other Personnel Expenses						
501055 - Other Staff Prof Exp Reimbursements	\$0.00	\$470.19	\$564.49	(\$564.49)	0.00 %	\$0.00
501060 - Staff Conferences	\$300.00	\$0.00	\$0.00	\$300.00	0.00 %	\$0.00
501150 - Nursery Staff Salaries	\$1,300.00	\$170.50	\$1,166.27	\$133.73	89.71 %	\$1,771.75
501200 - State Unemployment Taxes	\$0.00	\$46.55	\$301.36	(\$301.36)	0.00 %	\$0.00
501410 - Personnel Background Checks	\$25.00	\$0.00	\$9.00	\$16.00	36.00 %	\$78.00
501450 - Bonuses	\$900.00	\$1,074.53	\$1,074.53	(\$174.53)	119.39 %	\$806.38
503345 - Janitorial Service	\$500.00	\$0.00	\$500.00	\$0.00	100.00 %	\$5,200.00
513100 - Staff Substitutes	\$600.00	\$0.00	\$1,375.00	(\$775.00)	229.17 %	\$450.00
Total Other Personnel Expenses	\$3,625.00	\$1,761.77	\$4,990.65	(\$1,365.65)	137.67 %	\$8,306.13
Total Personnel	\$197,462.00	\$17,463.67	\$198,067.17	(\$605.17)	100.31 %	\$188,790.47
Administration						
503305 - Rent for Worship	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	(\$2,300.00)
503310 - Payroll Fees	\$888.00	\$89.00	\$1,007.00	(\$119.00)	113.40 %	\$849.00
503315 - Util - Telephone	\$2,642.04	\$220.11	\$2,639.37	\$2.67	99.90 %	\$2,803.29
503316 - Utilities - Water	\$432.00	\$15.00	\$207.00	\$225.00	47.92 %	\$545.00
503317 - Utilities - Electricity	\$5,200.00	\$630.93	\$5,592.77	(\$392.77)	107.55 %	\$5,662.53
503318 - Utilities - Security Services	\$1,265.00	\$426.18	\$1,229.42	\$35.58	97.19 %	\$870.48
503320 - Furnishings	\$0.00	\$0.00	\$49.00	(\$49.00)	0.00 %	\$49.00

Chapel in the Pines
Analysis of Revenues & Expenses - Chapel In The Pines
January to December 2013

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)
503375 - Bank Charges/Late Fees	\$50.00	\$0.00	\$48.00	\$2.00	96.00 %	\$96.50
503400 - Suspense	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$4.00
503410 - Computer Software	\$99.00	\$0.00	\$99.00	\$0.00	100.00 %	\$99.00
503415 - Computer Software Support - ACS	\$2,640.00	\$238.00	\$2,766.00	(\$126.00)	104.77 %	\$2,673.00
503420 - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
503425 - Computer Internet Services	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
503440 - Web Site Design/Maint	\$300.00	\$0.00	\$450.00	(\$150.00)	150.00 %	\$300.00
503505 - Office Supplies	\$2,600.00	\$529.97	\$2,034.16	\$565.84	78.24 %	\$2,719.83
503515 - Postage	\$350.00	\$101.20	\$405.46	(\$55.46)	115.85 %	\$401.42
503520 - Printing	\$1,400.00	\$131.82	\$1,011.97	\$388.03	72.28 %	\$1,356.68
503550 - 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	\$2,861.00	\$227.00	\$2,795.22	\$65.78	97.70 %	\$2,633.95
503580 - Stewardship Campaign Exp	\$0.00	\$0.00	\$30.24	(\$30.24)	0.00 %	\$53.99
503605 - Staff Training	\$0.00	\$0.00	\$26.47	(\$26.47)	0.00 %	\$0.00
503705 - Audit	\$0.00	(\$2,000.00)	(\$2,000.00)	\$2,000.00	0.00 %	\$2,000.00
503720 - Workers Comp Insurance	\$893.00	\$0.00	\$1,097.00	(\$204.00)	122.84 %	\$893.00
503725 - Brotherhood Mutual Insurance	\$4,099.00	\$0.00	\$4,099.20	(\$0.20)	100.00 %	\$4,093.31
503730 - Loan Interest	\$2,856.96	\$234.00	\$3,086.49	(\$229.53)	108.03 %	\$2,856.49
503740 - Property Taxes	\$900.00	\$0.00	\$885.89	\$14.11	98.43 %	\$885.89
503755 - Fees/Losses on Donated Securities	\$0.00	(\$23.71)	(\$2.87)	\$2.87	0.00 %	\$58.05
503805 - Misc Administration Exp	\$100.00	\$0.00	\$0.00	\$100.00	0.00 %	\$35.00
503806 - Write off Bad Debt	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$588.53
Total Administration	\$29,776.00	\$819.50	\$27,556.79	\$2,219.21	92.55 %	\$30,227.94
Building and Grounds						
503340 - Janitorial Supplies	\$500.00	\$0.00	\$155.18	\$344.82	31.04 %	\$210.61
503561 - Building and Grounds Maintenance	\$5,000.00	\$100.00	\$4,476.05	\$523.95	89.52 %	\$964.97
Total Building and Grounds	\$5,500.00	\$100.00	\$4,631.23	\$868.77	84.20 %	\$1,175.58
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	\$750.00	\$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	\$2,850.00	\$375.00	\$2,675.00	\$175.00	93.86 %	\$2,850.00
Total Local	\$7,350.00	\$1,125.00	\$7,175.00	\$175.00	97.62 %	\$7,350.00
Global						
511205 - Missionary Support	\$3,000.00	\$1,500.00	\$3,000.00	\$0.00	100.00 %	\$3,000.00
511210 - Mission Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
511211 - Mission Projects	\$1,500.00	\$1,250.00	\$1,500.00	\$0.00	100.00 %	\$1,627.15
511216 - CEDEPCA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	100.00 %	\$1,000.00
511217 - Social Justice/Peacemaking	\$275.00	\$275.00	\$275.00	\$0.00	100.00 %	\$275.00

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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 Global	\$5,775.00	\$3,025.00	\$5,775.00	\$0.00	100.00 %	\$5,902.15
Peacemaking						
511305 - Peacemaking and Social Justice	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$25.00
Total Peacemaking	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$25.00
Other						
511400 - Pastor's Discretionary	\$500.00	\$0.00	\$500.00	\$0.00	100.00 %	\$500.00
511405 - Presbytery Benevolence	\$15,023.00	\$1,251.88	\$15,023.00	\$0.00	100.00 %	\$15,023.04
511406 - Per Capita Apportionment	\$1,113.00	\$92.75	\$1,113.00	\$0.00	100.00 %	\$813.00
511415 - Theological Education Fund	\$1,000.00	\$1,000.00	\$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	\$18,136.00	\$2,344.63	\$18,136.00	\$0.00	100.00 %	\$17,836.04
Total Outreach	\$31,261.00	\$6,494.63	\$31,086.00	\$175.00	99.44 %	\$31,113.19
Worship and Music						
Worship						
513115 - Worship & Music Conference	\$1,200.00	\$0.00	\$1,364.50	(\$164.50)	113.71 %	\$1,282.30
513125 - Worship Supplies	\$300.00	\$254.28	\$385.06	(\$85.06)	128.35 %	\$673.41
Total Worship	\$1,500.00	\$254.28	\$1,749.56	(\$249.56)	116.64 %	\$1,955.71
Music						
513200 - Instrumental/Special	\$300.00	\$0.00	\$135.00	\$165.00	45.00 %	\$562.74
513201 - Vocal Music	\$1,200.00	\$106.74	\$1,121.59	\$78.41	93.47 %	\$0.00
513203 - Instrumental Music	\$100.00	\$6.74	\$166.51	(\$66.51)	166.51 %	\$0.00
513205 - Supplies/Equipment	\$100.00	\$70.32	\$90.32	\$9.68	90.32 %	\$873.80
513209 - Instrument Repair/Tuning	\$300.00	\$0.00	\$200.00	\$100.00	66.67 %	\$0.00
513210 - Music License	\$145.00	\$146.45	\$146.45	(\$1.45)	101.00 %	\$145.00
Total Music	\$2,145.00	\$330.25	\$1,859.87	\$285.13	86.71 %	\$1,581.54
Total Worship and Music	\$3,645.00	\$584.53	\$3,609.43	\$35.57	99.02 %	\$3,537.25
Children's and Youth Ministry						
515150 - Children & Youth resources/activities	\$500.00	\$0.00	\$656.85	(\$156.85)	131.37 %	\$186.65
515185 - Confirmation	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$8.08
Total Children's and Youth Ministry	\$500.00	\$0.00	\$656.85	(\$156.85)	131.37 %	\$194.73
Adult Christian Education						
515205 - Adult Curriculum Resources	\$750.00	\$71.56	\$615.29	\$134.71	82.04 %	\$851.06
515210 - Adult Activities	\$150.00	\$36.62	\$36.62	\$113.38	24.41 %	\$148.26
Total Adult Christian Education	\$900.00	\$108.18	\$651.91	\$248.09	72.43 %	\$999.32
Deacons/Church Leadership						
517105 - Deacons' Expenses	\$250.00	\$0.00	\$72.00	\$178.00	28.80 %	\$194.17
517110 - Stephen Ministry	\$150.00	\$0.00	\$112.44	\$37.56	74.96 %	\$100.00
519115 - Leadership Development	\$500.00	\$0.00	\$563.59	(\$63.59)	112.72 %	\$440.00
Total Deacons/Church Leadership	\$900.00	\$0.00	\$748.03	\$151.97	83.11 %	\$734.17
Fellowship						
519110 - Fellowship Expense	\$500.00	\$8.35	\$548.33	(\$48.33)	109.67 %	\$561.32

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Total Fellowship						
Membership Development						
519135 - Membership - Printing	\$500.00	\$8.35	\$548.33	(\$48.33)	109.67 %	\$561.32
519140 - Membership - Postage	\$500.00	\$742.41	\$742.41	(\$242.41)	148.48 %	\$454.51
519145 - Membership Committee	\$420.00	\$0.00	\$0.00	\$420.00	0.00 %	\$410.97
	\$80.00	\$0.00	\$0.00	\$80.00	0.00 %	\$421.72
Total Membership Development	\$1,000.00	\$742.41	\$742.41	\$257.59	74.24 %	\$1,287.20
Communications						
519130 - Signs	\$2,000.00	\$50.00	\$50.00	\$1,950.00	2.50 %	\$0.00
519132 - Advertising	\$0.00	\$0.00	\$610.58	(\$610.58)	0.00 %	\$545.74
519133 - Communications Software	\$240.00	\$40.00	\$240.00	\$0.00	100.00 %	\$0.00
519134 - Equipment Maintenance	\$260.00	\$0.00	\$0.00	\$260.00	0.00 %	\$0.00
Total Communications	\$2,500.00	\$90.00	\$900.58	\$1,599.42	36.02 %	\$545.74
Total Operating Budget Expense	\$273,944.00	\$26,411.27	\$269,198.73	\$4,745.27	98.27 %	\$259,166.91
Total Expenses	\$273,944.00	\$26,411.27	\$269,198.73	\$4,745.27	98.27 %	\$259,166.91
Net Total	\$0.00	\$6,711.86	\$10,596.25	(\$10,596.25)	0.00 %	(\$4,058.02)