



Hamburg Presbyterian Church  
177 Main Street  
Hamburg, New York 14075

**July 2019 – June 2020 Annual Report  
Ecclesiastical and Corporate Meeting**

*A time for new beginnings*

# Proposed Agenda for the Annual Ecclesiastical and Corporate Meeting

## 1. Prayer for the Meal and Congregation

## 2. Lunch in Fellowship Hall

## 3. Congregational Meeting

- Call to Order, Open with Prayer, and Approval of Agenda
- Minutes were read by Session and deemed correct. A copy of the *May 19, 2019 ECCLESIASTICAL AND CORPORATE CONGREGATIONAL MEETING* minutes is attached. A copy of the *April 25, 2020 Special Called Session* minutes is attached re: Applying for PPP Loan Program.
- Pastoral Report – Rev. Rachel Brown
- Clerk’s Annual Statistical Report – Cheryl Koelmel
- Reports from Committees and Ministry Teams
  - ◆ Building & Grounds – Jeffrey Leyonmark
  - ◆ Christian Education – Holly Bortel and Joe Smith
  - ◆ Church Life – Christel Beers
  - ◆ Deacons – Elyse Perry and Anna Robinson  
~ Caregivers – Corrine Arcangel
  - ◆ Financial Management – Jim Beatty and Russell Rich  
~ Treasurer Reports – Blair Webster
    - ✚ A copy of the *December 4, 2019 Special Called Session* minutes is attached re: Approval of Proposed HPC Budget for 2020
    - ✚ HPC Budget 2020
  - ◆ Hospitality – Don Robinson
  - ◆ Mission – Leanne Howe  
~ Pumpkin Patch – Dudley Hollenbeck
  - ◆ Nominating – Kris McGuire
    - ✚ A copy of the *June 8, 2020 Special Called Meeting of the Congregation* minutes is attached re: Reception of Slate of Officers for 2020-2021
  - ◆ Pastoral Care Assistant – Wendy Zimmerman
  - ◆ Personnel – Gary Lauchert
    - ✚ A copy of the *December 15, 2019 Called Special Meeting of the Congregation* meeting minutes is attached re: Pastor’s CBE for 2020
    - ✚ Pastors Terms of Call: *CBE Form 2020*
  - ◆ Presbyterian Women – Linda Ryder
  - ◆ Worship & Music – Christel Beers and Wayne Hines  
~ Minister of Music – Sandy Ackerman  
~ Christian Nurture – Sue Rich
- Closing Prayer – Rev. Rachel Brown

**THE ECCLESIASTICAL AND CORPORATE CONGREGATIONAL MEETING  
HAMBURG PRESBYTERIAN CHURCH  
MAY 19, 2019**

The Rev. Rachel Brown, Moderator, called the meeting to order at 11:32 a.m. Following worship at 11:00 a.m., Pastor Rachel, gave the blessing for the luncheon meal and the members gathered in Fellowship Hall for a meal provided by the Church Life Committee.

A quorum was present (52 members) and Mandy Eppolito, Administrative Secretary.

The meeting was opened with prayer by Pastor Rachel. Meeting packets and the newest pictorial telephone directory were distributed to the members. A **MOTION** was made, seconded, and passed to accept the agenda as written.

The Minutes of the Ecclesiastical and Corporate Congregational Meeting of January 21, 2018 and A Called Special Meeting of the Congregation on May 20, 2018 and December 2, 2018 were approved as written

Pastor Rachel reviewed her Pastor's Report and Clerk Cheryl Koelmel reviewed the Clerk's Annual Statistical Report for the period of January 1, 2018 through April 30, 2019. Pastor Rachel then offered up prayers for the members who died in that time period....Charlene Lehmann and Harry Mitchell.

East Ministry Team prepared an annual report and a vision statement which were included in the packet.

Financial Management Team presented the Profit and Loss Statement for 2018. HPC ended in the black with a balance of \$2,298.08. The 2019 HPC budget is \$247,000.00. As of April 30, 2019, the church has a balance of just under \$156,000.00 between the checking and savings' accounts. FM Team feels we are in a better place financially then we have been in many years.

Kris McGuire, Chair of Nominating, presented the following slates:

For Elder for a one-year term from July 1, 2019 - June 30, 2020 – Joyce Huen  
For Elder for a three-year term from July 1, 2019 – June 30, 2020 -Tony Corelli, Gary Lauchert, Don Robinson, and Blaire Webster  
For Deacon for a one-year term from July 1, 2019 – June 30, 2020 – Marci Toney  
For Deacon for a three-year term from July 1, 2019 – June 30, 2020 – Anna Robinson  
For Nominating Committee for a one-year term from July 1, 2019 – June 30, 2020 – Cheryl Koelmel, Jeff Leyonmark, Anna Robinson, and Kris McGuire, Chair.

There were no nominations from the floor.

A **MOTION** was made, seconded and passed to accept the slates as presented.

A **MOTION** was made, seconded, and passed to adjourn the meeting with prayer by Pastor Rachel at 12:24 p.m.

Respectfully submitted: Cheryl Koelmel, Clerk of Session  
Clerk of Session

Rev. Rachel Brown  
Moderator

**MINUTES OF SPECIAL CALLED SESSION MEETING  
HAMBURG PRESBYTERIAN CHURCH  
APRIL 25, 2020**

The Rev. Rachel Brown, Moderator, called the meeting to order with prayer at 7:07 p.m. A quorum was present. Elders in attendance were: Joyce Huen, Jeff Leyonmark, Don Robinson, Joe Smith, Kris McGuire, Gary Lauchert, Holly Bortel, Blair Webster, Leanne Howe, Christel Beer, Jim Beatty, and Cheryl Koelmel, Clerk. Absent: Tony Cimorelli

Elder Gary Lauchert stated that due to the current economic uncertainty, to support our on-going operations, and as Hamburg Presbyterian is eligible, the following motion was made:

“ To have Hamburg Presbyterian Church apply for the PPP Loan Program when it is open for application”. The **MOTION** was seconded, and passed with a vote of 9-2.

Furthermore, a **MOTION** was made, seconded, and passed with a vote of 10-1, to have Hamburg Presbyterian church apply for the maximum amount that we are legally qualified to apply for.

Jim Beatty from Financial Management will complete the paperwork and submit it on Monday, April 27, 2020.

Pastor Rachel closed the meeting with prayer at 7:47 p.m.

Respectfully submitted:

Cheryl L. Koelmel  
Clerk of Session

## PASTOR'S REPORT July 2019 - June 2020

This is my command—be strong and courageous! Do not be afraid or discouraged. For the Lord your God is with you wherever you go. ~ Joshua 1: 9 NLT

I have had a **wonderful fifth year** at Hamburg Presbyterian Church. The Lord has called me to serve and lead the people of HPC and I feel it a great fit for all. Thank you for blessing me with the office remodel given by the church through volunteers in partnership with the Buildings and Grounds Ministry team – I really appreciate it.

**Highlights from the past year:** The Celebrate the Gifts of Women retreat on March 8, 2020 ; Summertime Picnics at my house; Hosting a Presbytery Branch meeting via ZOOM in the Spring of 2020; which voted to donate \$2,800 to Bethel, Jimersontown, Wright Memorial Presbyterian churches and FLM Haiti.

**Preaching** is a huge part of any pastor's role. I spend many hours in sermon preparation and this past year I followed liturgical year A. One highlight is preaching on "Hot Topics" over the summer including those on Abortion, Suicide, Alcohol, Dealing with Depression and others. Since CoViD - 19 put NY state on pause starting March 15th I have been video recording my sermons for YouTube, emailing, and uploading them onto Facebook for the congregation. They are also snail mailed.

As part of my **Pastoral Care** I have enjoyed the communion home visits, hospital visits, individual counseling, as well as one-on-one prayer with many in our congregation. I feel it is imperative that, as a pastor and spiritual leader, I pray for our people. I spend time every week praying for those and many other requests. Each month I send out birthday cards as well as Christmas, Easter, thank you, sympathy and prayer cards throughout the year.

One of the reasons I became a pastor was to be part of the many beautiful moments in the lives of those the LORD brings to my path. This year I officiated **weddings, baptisms, and funerals.**

One of my many duties is to serve on a **Presbytery of WNY committee.** I serve as Chair on the Mission Resource Team (MRT) and serve as an At-Large member of Council, which meets the second Tuesday of the month.

I look forward to continuing to serve the LORD at HPC in 2020 - 2021. Let this be the year of focusing on how we can stand firm in our faith through a pandemic and beyond.

In His Grip,  
Rev. Rachel N. Brown

**ANNUAL STATISTICAL REPORT OF THE CLERK OF SESSION  
HAMBURG PRESBYTERIAN CHURCH  
June 30, 2020**

**MEMBERSHIP**

Membership – May 1, 2019	224
Members Lost to Death	7
New Members	6
Re-instate Membership	1
 Membership Total – June 30, 2020	 224

**DEATHS**

10/18/19	James McGrath
11/02/19	Veronica Baldwin
11/09/19	Jeanne Tomson
01/24/2020	Dr. Evan Calkins
02/18/2020	Norma Horton
04/24/2020	Bernice Olin
05/22/2020	Gwen Green

**BAPTISMS**

05/31/19	Ezra James Vincent
----------	--------------------

**WEDDINGS**

07/15/19	Jessica Evans and Madison Rich
08/10/19	Sarah Piazza and Joseph Smith, Jr.

Respectfully submitted:

Cheryl L. Koelmel  
Clerk of Session

# Building and Grounds Report for Spring 2019-May 2020

Chair: Jeffrey Leyonmark

Ministry Team: Shawn Ferro, Wayne Hines, Rich McAlpine, Sue Almond, Earl Knauss and Steve Tothoro

## Highlights:

- Purchased a new floor buffer and floor dryer.
- Contracted for fire extinguisher inspection and the purchase of new extinguisher.
- Replaced electrical line to front sign including a new outlet.
- Cleaned and sealed South (main) entrance driveway.
- Painted steeple, front gable, front sign panel and all West Education Wing windows.
- Cleaned and repaired triple track storm windows on West Education Wing.
- Boiler maintenance (many items).
- New LED Bulbs in the Sanctuary chandeliers.
- Purchased new push mower and string trimmer.
- New safety light on South (main) entrance.
- New handrail in ladies bathroom (basement)
- Coordinated with National Fuel to replace the gas meter on North side of building.
- Demolished old storage sheds (with coordination with Hamburg Nursery School)
- Purchased new 8' X 16' storage shed.
- Coordinated a general Fellowship cleanup including the removal of wood partition wall.
- Customary Spring and Fall cleanup of grounds.

We are also currently engaged in the planning of a comprehensive renovation of Fellowship Hall including new floors, paint, electrical, and technology. We are also considering replacing the front stairs of the church.

Respectfully Submitted,

Jeffrey Leyonmark

# 2019-2020 Christian Education Annual Report

## Christian Education (CE) Committee

Joe Smith (Co-Chair), Holly Bortel (Co-Chair), Diane Hall, Elyse Perry, and Terri Vogler. The CE Committee meets on the 1st Monday of the month at 6:00pm with our CE Director Matthew Brooks. Matt is our new Christian Education Coordinator. He started on October of 2019. Matt has been serving in children and youth related ministries for the last 14 years.

## Adult Sunday School Class (Sundays 9:00-10:00 am)

Adult Sunday School Class is led by Joe Smith. We met every Sunday before worship prior to the Corona Virus Pandemic. We have been studying the Nooma Series by Rob Bell. Nooma is a series of digital shorts that feature compelling and thought provoking messages, stories, and music. We average 4 participants on a weekly basis.

## Children's Church (Sundays 10:15-11:00am)

***11 different children grades 1st-5th participated since October of 2019***

Children's Church takes place on Sundays during worship. Children's church **primarily serves students grades 1st-5th Grade**. We have a Bible lesson, work on a craft, and eat a snack during this time.

### Curriculum

We have been using the *Kids Own Curriculum* and *The Action (graphic novel) Bible*. Matt has also developed and used a good amount of his own curriculum.

### Participation in Children's Church

**We averaged 5 participants a week since October. Before the Corona Virus Pandemic we were averaging 6.7 participants. After all onsite activities were closed at the church, due to Covid-19, we switched to an online Children's Church format via the video conferencing app Zoom. We have averaged 1.6 kids per week on Zoom since March 22<sup>nd</sup>.**

### Special Activities (Sunday School)

Kids Christmas Party & Dress Rehearsal (Dec 21st)

Christmas Play (Dec 22nd)

"Souper" Bowl of Caring Skit (January 26th)

"Souper" Bowl of Caring-Collection to Benefit Code Blue Nights (Feb 2nd)



### **Youth Group (Grades 6th-12th)**

***16 different youth have participated*** since October of 2019

**Average of 6.5 students** per activity

### **First Sunday-Youth Group Meeting**

Youth Group is for students in grades 6th-12th grade. We meet once a month, on average, for First Sunday. First Sunday is our monthly youth group meeting where we have a bible study, share a meal, and play a bunch of silly games.

### **Curriculum**

We have been using the *Nooma Curriculum* by Rob Bell.

### **Special Youth Activities**

Chat & Chomp-Youth Activities Meeting (Nov 17th)

Angel Tree Shopping and Youth Christmas Party (Dec 14th)

Laser Tag @ Lasertron (Feb 29th)

Friends of Night People (March 21st) \*canceled due to Covid-19

**Total Adult Volunteers: 11** (Since October)

### **Big Purchase Items of 2019**

**Smart TV** for Adult Sunday School in the Amy Low Room

## Church Life Ministry Annual Report 2019-2020

The mission of Church Life Ministry is to help strengthen Christian fellowship within our HPC family through a variety of activities. During the past year we

- sponsored the **Sunday Coffee Hour**, created a yearly schedule for groups to host the Coffee Hour and provided guidance and supplies as needed.
- served a **Buffet Luncheon** on Sunday, May 19, 2019, before the Annual Congregational Meeting.
- hosted a **Strawberry and Ice Cream Social** during Coffee Hour on Sunday, June 16, 2019.
- organized the annual **Harvest Dinner** on Saturday, November 16, 2019. Church Life members cooked 3 donated turkeys with all the trimmings, and our guests offered wonderful sides which were enjoyed by all.
- presented a **Children's Bible** to Elijah Schmittendorf at his baptism on Sunday, May 3, 2019, and to Ezra Vincent at his baptism on Sunday, September 22, 2019.

A heartfelt "thank you" to our Church Life Ministry team members - *Shirley Hines, Carole Mitchell, Kris McGuire, Marilyn Monckton, Linda Ryder and Lamont Beers* - for their faithful commitment to our ministry.

Respectfully submitted,  
Christel Beers, Chairperson



## Deacons Report for 2019

The Deacons at Hamburg Presbyterian church are privileged to serve our members in a variety of ways.

Group home transportation was provided each Sunday, for Sandy and any other residents of her group home who wished to attend. Sandy enjoys attending services and we certainly enjoy having her with us and hearing about her activities with the home and her family during Joys and Concerns. Sandy will be scheduled to acolyte on the last Sunday of each month at the point in time when HPC will be able to return to worshipping in person. During the "NY Pause", we have continued to keep in touch with Sandy via phone calls. Our Deacon roster for 2020 is limited to five members who can provide this service. We would appreciate other members of the congregation who could volunteer to help Deacons with this important mission. Due to our concern for Sandy's safety, Deacons have been providing a ride to church for her rather than walking to church with her.

A member of Deacons continues to attend monthly Session meetings, to communicate with Session about our activities and to inform our board regarding the Session's business.

Deacons are tasked with preparation for monthly Communion, and for special services such as Ash Wednesday, Maundy Thursday, Christmas Eve, and Easter. However, during 2020, Deacons have instituted a new format for communion preparation. We have integrated a communion sub-committee that consists of a volunteer from the congregation who agrees to complete this task for a period of up to four months. From January through April, we were blessed to have Wendy Leyonmark as our volunteer. We wish to thank Wendy for assistance with this task and we appreciate her enthusiasm and dedication. We also thank Janie Smith and Lamont Beers for their dedication and time in providing the Communion elements for these services. The Deacons continue to seek volunteers for up to a four-month commitment to serve on the communion sub-committee. This set up can be done on the Friday or Saturday prior to the monthly communion service. The volunteer will also set out the elements on Sunday morning and clean up following the communion service. A Deacon accompanied Pastor Rachel on visits to several homebound members and assisted her with Communion during these visits. Due to the "Pause" order issued by Governor Andrew Cuomo, our Communion sacrament for Maundy Thursday and Easter took on a different format. Pastor Rachel distributed communion on Easter Sunday in a sealed package via drive through. Virtual Communion was offered during an online Maundy Thursday service led by Pastor Rachel.

Along with Caregivers, the Deacons visit and/or call our church friends at home or in care facilities. We also send cards monthly to homebound members as well as to those members who have moved out of the area. During 2020, Deacons have added a "card-writing" sub-committee to assist with this service to our homebound members and those who are

experiencing illness, death of a loved one or other difficult life-changing concerns. We extend our thanks to Holly Bortel and Pat Headlee for their dedication to this mission.

The Deacons ordered Easter and Christmas flowers to beautify the sanctuary. Flowers were also delivered to the homebound members on our visitation list. As our Easter service was offered virtually, Easter flowers were distributed via the drive through. Thank you, Russell and Sue Rich, for helping with this ministry as well as for delivering extra flowers to Elderwood at Hamburg (formerly Rosewood).

At our monthly meetings, the Deacons discuss our members' needs, and make plans to help where needed. We pray for our members, our church, community, and world. We thank the Session and members of HPC for the opportunity to serve the Lord through service to His people. We look forward to continuing our service during 2020.

Elyse Perry and Anna Robinson  
Co-Moderators of Deacons

2019-2020 Deacons: Cindy Rotino Ferguson, Zach Nelson, Elyse Perry, Anna Robinson, Marci Toney, Cheryl Weyand

**Caregivers Ministry**  
**Annual Report**  
**January 2019 – May 2020**

The mission of Caregivers Ministry is to reach out with loving support to HPC members who are transitioning through difficult circumstances due to illness, loneliness, loss of a loved one, being homebound or other personal/family situations that present challenges. We work in close partnership with the Deacons to make monthly contacts with members of the HPC family who are not able to attend Sunday services. This is achieved through cards, telephone contact, personal visitations and accompanying Pastor Rachel on home visits.

Caregiver activities within the past year have included:

- Monthly meetings to prayerfully consider the concerns and needs of our HPC family members.
- Representation at Deacon Ministry meetings to share concerns and activities.
- Bereavement visits and gift basket presentations made to three members who experienced the loss of an immediate family member as a way of letting them know that their church family cares and shares their sorrow.
- Cards sent to members who were experiencing an illness or hospitalization or difficult circumstances in their life.
- Activation of the “Meal Train” to provide meals to members of our church family transitioning through a temporary illness or personal difficulty.
- Updating the weekly “In our Prayers” list for the Sunday bulletin and the “Continued Prayers” list for the monthly Towel and Basin to keep our church family informed of members in need of prayers and support.
- Assisting the Deacons in delivery of flowers at Christmas and Easter and pumpkins from the Pumpkin Patch.

A special thank you for the dedication and compassion shown by my fellow members of the Caregivers Ministry Team – Christel Beers, Holly Bortel, Marilyn Monckton and Linda Ryder and Sandy Stearns and to all who support our mission by assisting in providing meals, making visitations and lifting up prayers for those who are put before us. We invite anyone who feels a calling to join us in this ministry.

Through our actions, may God’s love be known.  
Corrine Arcangel, Chair

## **Financial Management Annual Report 2019-2020**

The Financial Management Committee continues to operate on a January to December fiscal year.

With the Congregation's strong, continued support, we ended our budget year with a surplus of money to carry over into the 2020 budget. (See year-end report.)

Throughout 2019, Blair Webster our church treasurer and Catherine Gertner our Financial Secretary, fleshed out our Servant Keeper generated monthly Profit and Loss statements. This has enabled the committee to have a much clearer picture of where we are each month with our bank account balances and our yearly budget.

Our Stewardship Campaign was shorter in duration than other years, but very successful. We would like to thank the Congregation for their quick and generous response to our campaign. Our job is much easier with the large amount of returned pledge cards. With all that is going on this year, please honor your pledge if you can.

We constructed our 2020 budget based on information from the various ministry teams and the church staff prior to presenting it for Session approval and distribution to the congregation

Many thanks to Mandy Eppolito for her untiring efforts on behalf of the Stewardship Campaign and all that she does for our committee.

We have undertaken an in-house audit of our 2019 finances as required by Presbytery.

Thank you for your continued support of Hamburg Presbyterian Church.

The members of the Financial Management Committee consists of: Diane Buzy, Wendy Zimmerman, Catherine Gertner, Jeff Leyonmark, Chuck Boehler, Dudley Hollenbeck, Blair Webster, Russell Rich, and Jim Beatty.

**Hamburg Presbyterian Church**  
**Profit & Loss**  
 January through December 2019

05/06/20

Accrual Basis

	Jan - Dec 19
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>Designated Fund</b>	
Memorial Fund (\$1,750)	100.00
<b>Total Designated Fund</b>	100.00
<b>Income</b>	
2018 Pledge (\$192,673)	3,335.00
2019 Pledges (\$192,674)	210,660.51
2020 Pledges (\$ 200,248)	920.00
Loose Offering (\$2,099)	3,827.31
Non-Pledge (\$10,578)	8,806.00
<b>Total Income</b>	227,548.82
<b>Other Income</b>	
Adult Education	40.00
Bank Adjustment	10.00
Birthday Offering	45.00
Buildings and Grounds	85.68
Christian Nurture	247.28
Christmas Joy (\$915)	445.00
Christmas Offering	1,015.00
Easter Flowers	399.00
Initial Offering (\$285)	313.00
Memorial Fund	150.00
Misc (\$1,824)	15.43
One Great Hour of Sharing	2,308.92
Per Capita (\$3,000)	2,681.20
Poinsettia	254.00
Premier Promotions (\$4,000)	3,615.00
Pumpkin Sales (\$14,000)	14,316.76
Refund	1,746.53
Rental (\$11,588)	14,533.00
Springtime in the Country	934.50
Undies Sunday	20.00
Vacation Bible School	30.00
Women's Retreat (\$240)	512.00
Other Income - Other	250.00
<b>Total Other Income</b>	43,967.30
<b>Total Income</b>	271,616.12
<b>Gross Profit</b>	271,616.12
<b>Expense</b>	
<b>Administration</b>	
Building Insurance (\$4,858)	5,615.50
Copier Lease, Copies (\$5,200)	5,122.50
Disability Insurance (\$400)	232.18
Off Sup Mat, Ads & Post (\$5,000)	5,078.15
Payroll Service (\$1,400)	1,270.00
Per Capita (\$3,000)	3,000.00
Tele, Internet & IT (\$3,750)	3,545.14
Worker's Compensation (\$1,000)	719.65
<b>Total Administration</b>	24,583.12
<b>Bank Service Fees</b>	6.00



**Hamburg Presbyterian Church**  
**Profit & Loss**  
 January through December 2019

05/06/20

Accrual Basis

	Jan - Dec 19
<b>Designated Funds-Expense</b>	
2018 Door Fund	3,148.94
2018 Thank You Offering	231.00
Memorial Fund	1,000.00
Wonen's Retreat	429.85
	4,809.79
<b>Total Designated Funds-Expense</b>	<b>4,809.79</b>
<b>Other Staff</b>	
All Other Staff (\$78,143)	60,909.28
Employer Taxes	18,450.73
	79,360.01
<b>Total Other Staff</b>	<b>79,360.01</b>
<b>Pastor</b>	
Auto Expense (\$4,600)	3,367.37
Board of Pensions (\$18,500)	20,426.16
Business and Pro (\$3,500)	4,106.02
Continuing Education (\$1,000)	44.69
Financial Literacy	750.00
H R A (\$2,600)	2,643.21
Pastor 403(B)/Matching (\$1,000)	1,154.00
Pastor Discretionary Fund	481.77
Salary, Housing, SECA (\$54,443)	51,641.87
	84,615.09
<b>Total Pastor</b>	<b>84,615.09</b>
<b>Physical Plant</b>	
Maintenance (\$10,000)	20,497.14
Projects (\$20,000)	75.68
Sewer & Village Tax (\$1,100)	1,074.53
Sexton Supplies (\$3,500)	6,294.22
Snow Removal (\$7,800)	8,580.25
Utilities (\$12,000)	10,630.44
	47,152.26
<b>Total Physical Plant</b>	<b>47,152.26</b>
<b>Programs</b>	
Birthday Offering	45.00
Christian Education (\$3,325)	2,000.70
Church Life (\$250)	163.21
Deacons/Caregivers (\$875)	1,050.25
Hospitality (\$100)	82.63
Mission (\$15,000)	12,991.22
Music/Wrsp/Bells/CN (\$5,200)	5,166.10
Personnel (\$500)	1,371.13
Pumpkin Mission (\$5,333)	14,243.92
Session (\$200)	184.08
	37,298.24
<b>Total Programs</b>	<b>37,298.24</b>
<b>Service Charge Fee</b>	<b>73.98</b>
	277,898.49
<b>Total Expense</b>	<b>277,898.49</b>
<b>Net Ordinary Income</b>	<b>-6,282.37</b>
<b>Net Income</b>	<b>-6,282.37</b>

## HPC Designated Funds as of 12/31/2019

<u>Fund</u>	<u>Fund Owner</u>	<u>Ending Balance</u>
2018 Door Fund	2018 Door Fund	\$ 3,148.94
2018 Thank You Offering	Presbyterian Women	231.00
Memorial Fund	Memorial Fund	850.00
Women's Retreat	Women's Fund	82.15

## Statement of HPC Account Balances as of 12/31/2019

Checking	\$29,356.67
Savings	\$117,402.48

**MINUTES OF SPECIAL CALLED SESSION MEETING  
HAMBURG PREBYTERIAN CHURCH  
DECEMBER 4, 2019**

The Rev. Rachel Brown, Moderator, called the meeting to order with prayer at 5:05 p.m. A quorum was present. Elders in attendance were: Jim Beatty, Kris McGuire, Jeff Leyonmark, Christel Beers, Leanne Howe, Blair Webster, Tony Cimorelli, Don Robinson, Gary Lauchert, and Cheryl Koelmel, Clerk. Excused: Holly Bortel, Joyce Huen, and Joe Smith.

Pastor Rachel read the devotions from The Daily Bread.

The purpose of the meeting was to receive the proposed 2020 Hamburg Presbyterian Budget from the Financial Management Team.

Blair Webster, from the Team, reviewed the income portion of the budget. Pastor Rachel was excused as the elders reviewed the CBE portion or pastor's package. Upon her return to the meeting, Blair than reviewed the expense sections. The figures were acceptable to the group with a request from Personnel for an additional \$100.00 to be added to the Personnel Staff budget line. As the motion came from committee, the **MOTION** was passed to accept the proposed 2020 budget with the one additional change. The Financial Management Team was thanked for a successful Stewardship Campaign and time spent on preparing the 2020 budget.

A revised copy of the budget will be sent to the elders and posted on the church bulletin board and included in the newsletter.

A Congregational Meeting has been called for Sunday, December 15, 2019 for the purpose of presenting the CBE (Pastor's Compensation, Benefits, and Expenses package) to the membership for vote.

Pastor Rachel closed the meeting with prayer at 6:20 p.m.

Respectfully submitted:

Cheryl L. Koelmel  
Clerk of Session

HPC budget for 2020 version 1.01; approved by Session 4 Dec 2019

	2017 actuals	2018 Actuals	2019 budget	2019 projections	2020 Budget	Notes
<b>INCOME</b>						
Pledged	\$194,678	\$180,717	\$192,674	\$209,880	\$200,248	use 100% of pledges
Non Pledged	\$7,798	\$25,858	\$12,774	\$8,537	\$10,578	Average last 3 years, not counting \$10460 gift
Loose	\$1,435	\$1,552	\$1,473	\$3,311	\$2,099	Average last 3 years
Special Envelopes	\$300	\$258	\$285	\$418	\$1,122	Combining "special envelopes", use 3 yr average
Per Capita	\$2,131	\$3,609	\$3,000	\$2,681	\$2,807	Average last 3 years
Rentals	\$8,423	\$12,341	\$11,400	\$14,000	\$11,588	Nursery school contract is 3514 for 2020; average last 3 yrs
Misc income	\$11,527	\$1,763	\$1,500	\$2,183	\$1,824	Average last 3 years, minus \$10,000 gift
Premier	\$3,500	\$4,163	\$3,500	\$3,962	\$4,000	Up a little bit from 2019
Pumpkin sales (gross)	\$5,000	\$14,920	\$15,000	\$15,000	\$14,000	closer to actuals
From reserves	\$13,000	\$19,000	\$0	\$15,506	\$30,000	\$30,000 to support B&G projects and maintenance in 2020
From previous years surplus	\$3,216	\$0	\$4,939	\$0	\$13,656	more than 2019 surplus, also draws from 2018 surplus
Designated funds	\$0	\$0	\$0	\$0	\$1,000	All designated funds combined
<b>Total Income</b>	<b>\$252,428</b>	<b>\$265,222</b>	<b>\$247,700</b>	<b>\$275,990</b>	<b>\$292,922</b>	
<b>EXPENSES</b>						
<b>Pastor</b>						
Cash Salary	\$32,520	\$30,000	\$30,000	\$30,000	\$29,000	From CBE
Cash Bonus		\$0	\$0	\$0	\$1,500	5% bonus for 5 year milestone
Housing & Furnishing	\$18,428	\$18,000	\$18,000	\$18,000	\$20,000	From CBE
403b	\$585	\$600	\$1,000	\$1,000	\$1,000	From CBE
SECA Renumeration	\$0	\$3,672	\$3,672	\$3,672	\$3,943	slightly modified from CBE by bonus
Board of Pension dues	\$19,408	\$17,982	\$18,130	\$18,130	\$18,500	From CBE
Continuing Ed	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	From CBE
Auto Expense	\$1,000	\$1,000	\$3,600	\$3,600	\$4,600	From CBE
Business / Professional Expenses	\$2,821	\$4,500	\$3,500	\$3,500	\$3,500	From CBE
HRA	\$3,147	\$2,600	\$2,600	\$2,600	\$2,600	From CBE
403b matching	\$585	\$600	\$1,000	\$1,000	\$1,000	From CBE
<b>Total Pastor</b>	<b>\$79,494</b>	<b>\$79,954</b>	<b>\$82,502</b>	<b>\$82,502</b>	<b>\$86,643</b>	Overall 5% raise with 5% bonus
<b>Other Staff</b>						
Personnel Salaries	\$49,361	\$64,003	\$73,353	\$75,801	\$78,143	Sum
Temporary Help	\$1,145	\$155	\$250	\$250	\$500	\$500 is our three year average
Pulpit Supply	\$0	\$200	\$250	\$0	\$500	\$150 is our five year average, but that seems low, personnel asked for \$500
Employer SS / medicare	\$0	\$4,230	\$4,563	\$4,715	\$5,978	7.65% of all salaries
<b>Total Other Staff</b>	<b>\$50,506</b>	<b>\$68,388</b>	<b>\$78,166</b>	<b>\$80,766</b>	<b>\$85,121</b>	
<b>Administration</b>						
Building Ins	\$4,834	\$5,070	\$5,000	\$4,671	\$4,858	assume 4% increase
Workmans Comp	\$763	\$0	\$0	\$0	\$1,000	will pay this again "credit" has run out

Disability	\$304	\$240	\$250	\$232	\$400	will go up due to family leave
Copier Lease / Maint	\$3,591	\$5,268	\$4,800	\$5,214	\$5,200	139 a month, plus \$200 a month usage
Office Supplies (includes postage)	\$4,660	\$4,004	\$4,000	\$5,167	\$5,000	assume similar to 2019
Payroll Service	\$1,442	\$1,259	\$1,300	\$1,300	\$1,400	a little more than 2019
Per Capita	\$3,395	\$3,578	\$3,000	\$3,000	\$3,000	same as 2019
Pumpkins cost	\$0	\$8,920	\$9,000	\$9,000	\$8,667	two thirds of sales (not gross, but sales)
Telecommunications	\$4,420	\$3,485	\$3,600	\$3,750	\$3,750	Not a lease for equipment, but costs we incur
<b>Total Admin</b>	<b>\$23,617</b>	<b>\$32,839</b>	<b>\$30,950</b>	<b>\$32,334</b>	<b>\$33,275</b>	
<b>Physical Plant</b>						
Maintenance	\$6,500	3600	\$3,600	\$18,506	\$10,000	normal maintenance; this a now a pretty good estimate
Projects	\$0	\$10,266	\$0	\$0	\$20,000	project work
Sewer Tax / Village Tax	1200	\$938	\$957	\$1,075	\$1,100	
Rugs	0	\$0	\$0	\$0	\$1,200	break out, used to be in Sexton supplies
Utilities	\$9,916	\$12,086	\$11,500	\$11,500	\$12,000	
Sexton Supplies	\$1,811	\$2,474	\$2,500	\$3,765	\$3,500	use close to 2019 actuals
Snow Removal	\$5,500	\$5,500	\$5,000	\$8,500	\$7,800	
<b>Total Physical Plant</b>	<b>\$24,927</b>	<b>\$31,264</b>	<b>\$23,557</b>	<b>\$43,346</b>	<b>\$55,600</b>	
<b>Programs</b>						
CE	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	0% increase
Church Life	\$200	\$200	\$200	\$200	\$250	25% increase
Deacons / Caregivers	\$522	\$625	\$700	\$836	\$875	25% increase
Financial Mgt	\$174	\$0	\$500	\$0	\$500	0% increase
Hospitality	\$100	\$100	\$100	\$100	\$100	0% increase
Mission	\$14,401	\$11,000	\$13,000	\$13,000	\$15,000	15% increase; including pumpkin money, Mission is funded for 10.2% of pledged donations (\$20,333 of \$200,248
Mission - pumpkins net	\$0	\$6,000	\$6,000	\$6,000	\$5,333	In mission line til 2018
Worship & Music / Christian Nuture and Bells	\$900	\$4,500	\$5,200	\$5,200	\$5,200	0% increase
Session	\$76	\$0	\$0	\$0	\$200	didn't budget in 2019
Personnel	\$1,683	\$400	\$400	\$1,500	\$500	25% increase
Designated funds spending	\$0	\$0	\$0	\$0	\$1,000	total for all designated fund spending
<b>Total Programs</b>	<b>\$26,319</b>	<b>\$26,687</b>	<b>\$29,925</b>	<b>\$30,161</b>	<b>\$32,283</b>	
<b>Summary of Expenses</b>						<b>Per cent of income</b>
Pastor	\$79,494	\$79,954	\$82,502	\$82,502	\$86,643	29.6%
Other Staff	\$50,506	\$68,388	\$78,166	\$80,766	\$85,121	29.1%
Admin	\$23,617	\$32,839	\$30,950	\$32,334	\$33,275	11.4%
Physical Plant	\$24,927	\$31,264	\$23,557	\$43,346	\$55,600	19.0%
Programs	\$26,319	\$26,687	\$29,925	\$30,161	\$32,283	11.0%
<b>TOTAL EXPENSES</b>	<b>\$223,863</b>	<b>\$258,132</b>	<b>\$245,100</b>	<b>\$269,110</b>	<b>\$292,922</b>	
<b>TOTAL INCOME</b>	<b>\$252,428</b>	<b>\$265,222</b>	<b>\$247,700</b>	<b>\$275,990</b>	<b>\$292,922</b>	
<b>Surplus (or Deficit)</b>	<b>\$28,565</b>	<b>\$7,090</b>	<b>\$2,600</b>	<b>\$6,880</b>	<b>\$0</b>	

## **HOSPITALITLY TEAM JUNE 2019-MAY 2020 REPORT**

The Hospitality Team members are Don Robinson, Chair, Jean Coffey, Jacki Knauss, Cheryl Koelmel, and Jeff Leyonmark.

Our team rotates on a monthly basis to get volunteers to get Sunday morning Greeters and Ushers.

The Daily Bread booklets are distributed quarterly following the morning worship service.

Our planned pizza party for June 2, 2019 was cancelled due to lack of participation.

This year's 2020 Lenten Series was cut short due to the CoronaVirus COVID-19. Our team was responsible for providing a light meal each week for the attendees. The Robinson and Leyonmark families provided the first two weekly meetings with meals.

Our team assisted with the family needs at the Memorial Service for Dr. Evan Calkins on February 29, 2020.

A New Member class was scheduled for March 22, 2020 but was postponed due to the virus.

**PLEASE CONSIDER JOINING OUR TEAM!**

## 2019 Mission Team Annual Report

The Mission Team would like to thank the HPC Congregation for their generous support. Without it, we would not have been able to carry out the projects that we did. I would also like to thank my team members: Nancy Brogan, Amanda Cimorelli, Julie Cimorelli, Tony Cimorelli, Dudley Hollenbeck and Janie Smith.

**GOALS:** We began 2019 by 1. Defining the goals for the Mission Team and 2. Reviewing the previous year's recipients for Mission disbursements and establishing a budget and timeline for 2019 disbursements.

**PROGRAMS:** The Mission Team coordinates:

1. *Sandwich Sunday*: the third Sunday of the month, delivering on the average of 150 sandwiches to *St. Luke's Mission of Mercy*.

a. *Sandwiches for Code Blue*: This winter, we held many sandwich making events for Code Blue Nights at *St. Luke's Mission of Mercy*, when St Luke's is opened overnight for the homeless population, when the temperature with wind chill drops below 15°. 1500 plus sandwiches were made and delivered to St Luke's (sandwich making supplies were purchased through Mission Team budget). This was a highly successful project, with much participation from the congregation and even the community. St. Luke's was very grateful and looked forward to our delivery.

2. *Friends of Night People*: The Mission Team coordinates the collection and delivery of hygiene products to FONP. A different item was collected monthly. The Mission team also collected cold weather clothing to be delivered to FONP. This was another successful program and frequent trips to deliver our collections were made.

Thank you to all members of the congregation who have volunteered to make sandwiches, bring in hygiene products and gently used winter clothing. Both organizations have expressed their gratitude.

3. *Blessing Box*: The blessing box is a mini food pantry, with frequent turnover of food. The blessing box is restocked by the community and is part of the 716 Little Free Pantry Coalition. They monitor the blessing box and contribute items.

4. *Moment for Mission*: On the second Sunday of the month, a member of our team spoke during the church service to share with the congregation programs that we support.

**DISBURSEMENTS:** Mission Funds were disbursed to the following organizations: FLM/Haiti, A refrigerator for vaccines at the medical clinic through FLM Haiti (\$2,000.00), Churches in Action (\$1,000.00), Churches in Action sand water filters for Haiti (\$500.00), St. Luke's Mission of Mercy (\$1,000.00), Friends of Night People (\$500.00), Wright Memorial Presbyterian Church (\$250.00), Operation Good Neighbor (\$500.00), Buffalo Dream Center (\$250.00), Journey's End Refugee Center (\$500.00), Presbyterian World Mission (\$500.00), Presbyterian Disaster

Assistance (\$500.00), Jericho Road (\$500.00) and Sparks of Hope Recovery Support Center (\$1100.00).

**LOCAL MISSION:** We continued to focus on local mission work. In 2019 we:

1. Organized the 11<sup>th</sup> Annual Pumpkin Patch (that supported local food pantries).

Money included in this donation was also obtained through the proceeds from

a. Hot dog sale at the Hamburg Village Garden Walk

2. Organized the HPC Angel Tree: This program provided Christmas gifts to 64+ children and support to 26 families within the Hamburg and Frontier school districts. (\$1,000.00)

3. Provided a partial scholarship to a family at Union Pleasant Elementary School to attend the Town of Hamburg full day Summer Program. (\$500.00)

4. Provided gift cards to Pastor Rachel to be distributed at her discretion. (\$500.00)

**GLOBAL MISSION:** On a global level, we continued to support:

1. FLM/Haiti

2. Presbyterian World Mission

3. Presbyterian Disaster Assistance

4. CIA for sand water filters in Haiti

**SPECIAL OFFERINGS:**

1. One Great Hour of Sharing

2. The Christmas Joy Offering

Respectfully submitted,

Leanne E. Howe



# 2019 Pumpkin Patch

It was another good year for the Pumpkin Patch. We had income of \$14,243, which produced a profit of \$5800. Of this \$720 was donations, \$340 was from the hot dog sale last July and \$418 was from the October 19 bake sale organized by Presbyterian Women. After paying for the pumpkins and a few expenses we had \$5800 to distribute to food pantries. Each of the following food pantries received a check for \$1375:

- Eden – North Collins Food Pantry in North Collins
- Operation Good Neighbor in North Evans
- Saints Peter and Paul Outreach Program in Hamburg
- Union Presbyterian Church Food Pantry in Blasdell

This was less than last year, but more than all other years.

We hear a lot about donating canned goods to food pantries, but the fact is that what they really need is money to spend at Feed More of WNY, which used to be called Food Bank of WNY. A dollar spent that way would buy four- or five-dollars' worth of food. So, a check for \$1375 does a lot of good.

We also sent a check for \$100 to Field of Dreams in Springville. This is the deer rescue organization which solves a major problem for us by tasking all the left-over pumpkins. (We do not have to pay for pumpkins we receive but do not sell.) They do a wonderful job of rescuing injured and orphaned deer and fauns, holding them over the winter and releasing them in the spring. Deer love to eat pumpkins. Field of Dreams also brought a petting zoo to the pumpkin patch.

We hope to continue to have a successful Pumpkin Patch in 2020.

Respectfully submitted,

The Mission Committee

## 2020 Nominating Committee Report

The 2020 Nominating Committee as approved, by the congregation, was represented by Cheryl Koelmel, Jeff Leyonmark, Anna Robinson and Kris McGuire, Chair.

Our initial meeting was held in early March. Our task was to fill positions including 4 Elders, a minimum of 4 Deacons, a Treasurer, a Clerk of Session, 2 Commissioners to Presbytery and 5 members of the Nominating Committee. Our initial meeting was held on March 4<sup>th</sup>. Subsequent communications were limited to email and phone calls due to the constraints of COVID -19.

COVID-19, the necessary constraints of social distancing and the uncertainty of when things will be back to “normal” has had an impact on the efforts of the Nominating Committee this year. Some are understandably reluctant to commit to serving given the current situation. As of this writing, some positions remain open. Our hope is that as conditions improve we will see members who have declined to serve will be comfortable enough to do so in the upcoming months. Many individuals within the congregation serve on multiple committees. Our hope is to encourage others to serve as well. If you are asked to serve or are interested in serving in the future, please think about it, pray about it and know that a few people can’t do everything, but each of us can do something! The nominating committee and anyone currently serving are happy to answer any questions you might have.

The positions that remain open include 1 Elder, at least 1 Deacon and 1 Commissioner to Presbytery.

After prayerful consideration the individuals noted in the motions below agreed to serve.

### **The Nominating Committee submits the following motions to the congregation:**

To elect as Elder for a 3 year term, 7/1/2020 – 6/30/2023: Jim Beatty

To elect as Elders for a 1 year term, 7/1/2020 – 6/30/2021: Joyce Huen and Kris McGuire

To elect as Deacons for a 1 year term, 7/1/2020 - 6/30/2021: Wendy Leyonmark and Cheryl Weyand

To elect as Deacon for a 3 year term, 7/1/2020 - 6/30/2023: Elyse Perry

To elect as Commissioner to Presbytery for a 1 year term, 7/1/2020 - 6/30/2021: Terri Vogler

To elect to the Nominating Committee for a 1 year term: 7/1/2020-6/30/2021: Julie Cimorelli, Jeff Leyonmark, Elyse Perry, Anna Robinson and Katy Webster

### **Additionally, the Nominating Committee recommends to Session:**

To elect as Treasurer for a 1 year term: 7/1/2020 - 6/30/2021: Blair Webster

To elect as Clerk of Session for a 1 year term: 7/1/2020 - 6/30/2021: Cheryl Koelmel

Respectfully submitted,

Kris McGuire, Chair

**SPECIAL CALLED MEETING OF THE CONGREGATION  
HAMBURG PRESBYTERIAN CHURCH  
JUNE 8, 2020**

Rev. Rachel Brown, Moderator, called the meeting to order at 7:06 p.m. A quorum of 31 members and 1 guest were present. The meeting was held through ZOOM.

The purpose of the meeting was to receive the slate of officers from the Nominating Committee for the church year from July 1, 2020 through June 30, 2021.

Nominating Committee Chair Kris McGuire presented the following Motion to the congregation:

To elect as Elder for a 3-year term, 7/1/-2020 – 6/30/2023: Jim Beatty

To elect as Elder for a 1-year term, 7/1/2020 – 6/30/2021: Joyce Huen and Kris McGuire

There were no nominations or self-nominations from the floor. The **MOTION** was seconded and passed.

To elect as Deacon for a 1-year term, 7/1/2020 – 6/30/2021: Wendy Leyonmark and Cheryl Weyand

To elect as a Deacon for a 3-year term, 7/1/2020 – 6/30/2023: Elyse Perry

There were no nominations or self-nominations from the floor. The **MOTION** was seconded and passed.

To elect as Commissioner to Presbytery for a 1-year term, 7/1/2020 – 6/30/2021: Terry Vogler

There were no nominations or self-nominations from the floor. The **MOTION** was seconded and passed.

To elect to the Nominating Committee for a 1-year term, 7/1/2020 – 6/30/2021: Jeff Leyonmark, Elyse Perry, Anna Robinson, and Katy Webster

There were no nominations or self-nominations from the floor. The **MOTION** was seconded and passed.

Pastor Rachel closed the meeting with prayer at 7:20 p.m.

Respectfully submitted:

Rev. Rachel Brown  
Moderator

Cheryl L. Koelmel  
Clerk of Session

## Pastoral Care Assistant mid-2019 to mid-2020

I am always blessed to share time with members and friends of Hamburg Presbyterian Church. Your willingness to open yourselves to sharing your joys and concerns with me is a trust that I cherish.

I am humbled by you sharing your burdens with me. I hope we have together grown in faith to better become a beloved community.

I pray for God's grace and healing touch to alight upon you this coming year as we continue to follow Jesus Christ's example of a humble, loving life.

Peace and love,

Wendy Zimmerman



## 2019/2020 ANNUAL REPORT FROM PERSONNEL

The Personnel Committee's responsibilities for 2019/2020 included the oversight of our church staff:

- Pastor Rachel Brown
- Sandra Ackerman - Minister of Music
- Dave Monaco - Sexton
- Amanda Eppolito - Administrative Secretary
- Mathew Brooks - CE Coordinator
- Katie Gartner - Financial Secretary
- Kendra Quinn-Moultrie – Administrative Secretary

Personnel Committee: tasks completed in 2020/2019 included the following:

- Assigned every staff person a personnel committee liaison.
- Interviewed candidates for CE Director
- Hired Matthew Brooks for the position of CE Director
- Revised Administrative Secretary schedule.
- Hired Kendra Quinn-Moultrie to assist with Administrative Secretary duties.
- The committee approved the State recommended Sexual Harassment Training policy for inclusion in the HPC Employee Handbook as well as the State's recommended Employee Complaint Form.
- All HPC employees completed the Sexual Harassment training
- Completed the committee vision plan and presented it to Pastor Rachel
- Review and approval of Pastors monthly expenses.
- Pastor Rachel's evaluation and review of Pastor's CBE Form (financial package) for 2019/2020.
- Attendance at the annual BOP meeting regarding employee benefits.
- Enrolled HPC in the Healthy Pastor, Healthy Congregation program.
- Conducted mid-year informal reviews for all staff.
- Address staff and staffing issues as needed.
- Discussion with the Board of Pensions, Presbytery of WNY and Committee on Ministry as needed.
- Review and set personnel budget and Staff pay for 2020 budget.
- Approved and purchased Christmas gifts for staff.

**Members of the Personnel Committee:** *Diane Hall, Linda McAlpine, Anna Robinson, Shawn Ferro and Gary Lauchert*

*Submitted by Personnel Committee  
Gary Lauchert, Chair*

**CALLED SPECIAL MEETING OF THE CONGREGATION  
HAMBURG PRESBYTERIAN CHURCH  
DECEMBER 15, 2019**

The Rev. Rachel Brown, Moderator, following worship, called the meeting to order at 11:02 a.m. A quorum was present and Pastor Rachel opened the meeting with prayer.

The purpose of the meeting was to receive Pastor Rachel's Compensation, Benefits, and Expense (CBE Form) for 2020.

Elder Gary Lauchert, Chair of Personnel, distributed a copy of the CBE to the members. Pastor Rachel was excused from the meeting, and Gary reviewed the CBE form. There were no questions from the members.

A **MOTION** from committee was made and passed to accept the CBE as presented:

Pastor Rachel returned to the sanctuary with applause from the members.

The meeting was closed with prayer by Pastor Rachel at 11:07 a.m.

Respectfully submitted:

Cheryl L. Koelmel  
Clerk of Session

Rev. Rachel Brown  
Moderator

**Presbytery of Western New York  
Compensation, Benefits & Expenses (CBE Form) 2020**

*Please return to Presbytery Office by year-end, NO LATER than 2/28/2020*

Minister's Name: Pastor Rachel Brown  
 Church Name: Hamburg Presbyterian Church  
 Position: Head Pastor  
 Service level:  Full Time = 13 segments  
 Part Time. # Segments / week: \_\_\_\_\_  
 Church provided manse? Y/N:  Y  N

	%	<u>2019</u>	%	<u>2020</u>	<u>Notes</u>
<b>Cash Compensation</b>					
1 Cash Salary		\$ 30,000		\$ 29,000	
2 Housing, Utility & Furnishings Allowance paid		\$ 18,000		\$ 20,000	
3 Minister's own 403(b) individual contribution from payroll w/h. Not the church's match.		\$ 1,000		\$ 1,000	
4 Other Allowances paid (5 year bonus)		-		1,500	
5 Manse Value (FMV, furnished, incl. util.)	30%	-	0%	-	At least 30% of lines 1-5
<b>6 Total Effective Salary (TES) *</b>		<b>\$ 49,000</b>		<b>\$ 51,500</b>	Sum of lines 1 to 5. * See Pby minimum TES.
7 Social Security SECA allowance at 7.65%	7.65%	\$ 3,672	7.65%	\$ 3,863	7.65% x line 6 equals 1/2 of total SECA
Less: 5) Manse Value (if included, above)		-		-	
<b>8 Total Cash Compensation Paid</b>		<b>\$ 52,672</b>		<b>\$ 55,363</b>	(Lines 6 + 7)
<b>Board of Pensions Dues</b> (based on TES)					
9a BOP Medical coverage	25%	\$ 12,250	25%	\$ 12,875	2019 minimum \$11,000. 2020 minimum \$11,000.
9b BOP Pension, Death & Disability	12%	5,880	12%	6,180	2019 minimum \$1,773. 2020 minimum \$1,824.
<b>9 Total BOP Dues</b>	<b>37%</b>	<b>\$ 18,130</b>	<b>37%</b>	<b>\$ 19,055</b>	Total BOP dues
9c Additional BOP Dues: Optional & Supplemental Coverages					Option: Dental/Vision/DDBL
<b>Professional Expense Reimbursement Benefits</b> (Not Included in (TES for BOP Dues.)					
10 Contin. Education Reimbursements		1,000		1,000	Minimum \$1,000
11 Auto Expense Reimbursements		3,600		4,600	(if separate from 12)
12 Professional Expense Reimbursements		3,500		3,500	
13 Medical Expense Reimbursement FSA plan (see BOP guide to IRS FSA type plans MED-636.)		2,600		2,600	Per FSA plan for medical deductible, copys, dental.
14 Employer Matching contributions to 403(b)		1,000		1,000	Employer match to 403(b)
<b>15 Total BOP &amp; Reimbursement Benefits</b>		<b>\$ 11,700</b>		<b>\$ 12,700</b>	(Sum of lines 10 to 14)
<b>16 TOTAL COST FOR POSITION</b>		<b>\$ 82,502</b>		<b>\$ 87,118</b>	(Lines 6+7+9+15)

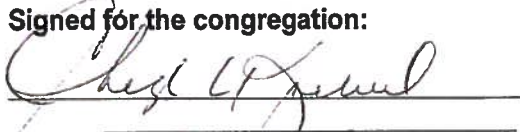
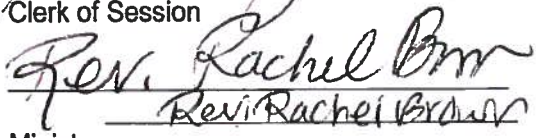


**Presbytery of Western New York  
Compensation, Benefits & Expenses (CBE Form) 2020**

*Please return to Presbytery Office by year-end, NO LATER than 2/28/2020*

**Presbytery approval of changes in Terms of Call:** The Committee on Ministry reviews all CBE Forms and is charged with the responsibility of bringing before Presbytery the terms of call for all minister members serving in a pastoral capacity each year in accordance with Book of Order G-2.0804 ("The terms of call shall always meet or exceed any minimum requirement of the presbytery in effect when the call is made...."). Those Terms of Call need to be reported each year, even if there are no changes. **NOTE:** Pastors also need to file a separate annual report to the Board of Pensions. Complete Salary Change Form ENR-111 or do this online through BOP's Benefits Connect portal.

**Signed for the congregation:**

	<u>12/15/19</u>	<u>644-1970</u>	
Clerk of Session	Date	Phone	Email
	<u>12/15/19</u>	<u>716 444 7333</u>	
Minister	Date	Phone	Email

**Waiver:** If changes in Terms of Call do not meet the current minimum, a waiver is required.  
 We wish to request a waiver. Rationale for waiver request:

**Return completed form to the Presbytery of Western New York Office.**  
 425 Maryvale Drive, Cheektowaga, NY 14225  
No later than February 28, 2020.

For questions about this CBE, please contact the Presbytery office at 716-668-1995.

**EXPLANATION AND INFORMATION**

We recommend that every church give at least a cost of living increase to its minister based on the Consumer Price Index. In addition, a salary increase may be warranted due to increased responsibility, experience, outstanding performance, and comparable salaries in the community. **The Committee on Ministry has recommended a 1.8% cost of living increase for 2020.** Your church may apply whatever salary increase you choose.

**(\*) Minimum TES: Total Effective Salary and Housing for:**

	2019	2020 at 1.8%
Clergy owned or rented home	\$48,854	\$49,733
Living in Church-owned Manse	\$43,672	\$44,458

The Presbytery of Western New York's vacation policy is one month.  
 Complete policy is available through the Presbytery Office.

**Compensation Included In Total Effective Salary (TES)**

See the Board of Pensions Booklet titled "Understanding Effective Salary". This booklet gives clear, concise details on all categories of compensation. Copies may be obtained online at [www.pensions.org](http://www.pensions.org), go to the Forms & Publications Category. It is listed under Publications, alphabetical, (U) "Understanding Effective Salary."

# PRESBYTERIAN WOMEN

## 2019-2020 Report of PW Activities at HPC

Presbyterian Women [PW] is a church wide organization open to all women of the PC[USA] who choose to participate in or be supportive of the organization in any way. We meet monthly for bible study and prayer in three circles; the **Hannah Circle** {Marci Toney, leader}, the **Elizabeth Circle** [Janie Smith, leader] and the **Ruth Circle** [Ginnie Sprague, leader]. This year's Horizons Bible Study has been **LOVE CARVED IN STONE - A Fresh Look at the Ten Commandments**.

In all we do we strive to create an inclusive and caring community of women. Mission has always been one of the cornerstones of PW life. Our member pledges and special offerings are designated as seed money for local and worldwide missions. A special "Thank you" to our **Mission Quilters** who meet monthly on the 1<sup>st</sup> and 3<sup>rd</sup> Wednesday to sew and tie quilts. In addition, members and friends of PW donated countless hours to support hands-on projects for a variety of ministries, including the following gifts of love and compassion:

- 8 lap quilts were given to [and 7 more are ready] Sister Donna from Hospice at Mercy Hospital.
- 1 lap quilt was included in the WIGL Baby Shower
- 1 baby quilt was given at a baptism.
- Knitted hats, mittens, and scarves from our mitten tree were given to local charities through the Salvation Army.
- The WIGL Baby Shower benefitted the Kathleen Mary House.

The 6<sup>th</sup> annual Christmas Angel Ornament was very successful as a fund raiser for our own service projects. Our quilters made 63 angels that had been ordered and paid for at \$10 each.

- One Hundred Fifty Dollars [\$150] from the Angel Fund was donated for the Coffee Bar in Fellowship Hall, which was designed and built by Earl Knauss.

Finally, I would like to recognize the members of our PW Coordinating Team for their commitment and leadership: Hollis Bahruth, Jean Coffey, Marilyn Monckton, Janie Smith, Ginny Sprague, Marci Toney, and Gail Wheaton.

Respectfully submitted by  
Linda Ryder, PW Moderator



## Worship and Music Ministry Team Annual Report (2019-2020)

As part of the Worship & Music Ministry team, the Worship Planning Team meets every Tuesday morning with Pastor Rachel to plan the upcoming Sunday Service as well as other special services. They plan the music, communion service, the weekly bulletin format, Scripture reading review, liturgists/acolytes, sanctuary set up and children's time.

With help from Craig Schmittendorf, Sandy Stearns, Pastor Rachel, Christel Beers, Shirley Hines, Linda McAlpine and Joyce Huen, we were able to complete our collection of Sanctuary banners. All three sets of banners were dedicated at a special service on Oct. 27<sup>th</sup>.

Beginning in June, with the change in the calendar year and no ruling Elder assigned to Worship & Music, our team began utilizing the new Team structure of rotating responsibilities on a Trimester basis. This system has worked exceptionally well with all nine team responsibilities being filled for the entire church calendar year.

June, July and August saw the return of the Summer Soloist Series, with many of our congregation providing musical offerings, and some wonderful new voices being included.

The Advent season, began with the traditional Hanging of the Greens service, and the hanging of the Advent banners and tree lighting. On Dec. 22<sup>nd</sup> the children of the church put on a wonderful children's play "*No Room at the Holyday Inn*" that was directed by Holly Bortel and Matt Brooks. It also included beautiful piano music by Sandy Ackerman. A Family service was held at 4:00 pm with Katie & Brian Webster presenting a duet. A Candle Light Service w/communion was held at 9:00 pm (a change from the previous 8:00 pm service). Both services were extremely well attended. Advent Calendars were distributed following the Nov. 24<sup>th</sup> service and Advent Bookmarks were distributed after the Dec. 8<sup>th</sup> service

The 2020 Lenten season began with handing out the Lenten devotionals on February 23<sup>rd</sup>, and the hanging of the Lenten banners. Ash Wednesday, on February 26<sup>th</sup>, began with a noon service followed by a light lunch with Pastor Rachel. An evening service was also conducted at 7:00 pm and both services included the imposition of ashes and communion, and were well attended. We also plan and schedule the installing of the cross for the front lawn (with assistance from Building & Grounds) and put up the different colored shrouds being used for the Lenten season.

A Lenten Supper Series "*The Mission of Jesus*" (Ray Vander Laan) started on March 5<sup>th</sup> and was scheduled for six weeks but was cancelled after two weeks due to COVID19. We would like to thank the Hospitality Ministry Team for their great support in helping with this special event.

On Sunday, March 8<sup>th</sup>, the Worship Service was dedicated to "*Celebrate the Gifts of Women*", followed by an afternoon Women's Retreat led by Pastor Rachel and her team.

This year our Palm Sunday service was restricted due to the church being closed due to COVID 19. The distribution of the palms and bulletins was done via a drive through at the church using all PPE for safety. Pastor Rachel and Wayne Hines distributed to over 25 vehicles that came through. Maundy Thursday service was also cancelled. Easter Sunday service was conducted via a drive through as well with bulletins, flowers and communion being handed out by Pastor Rachel, Russell and Sue Rich. There were over 50 vehicles that participated.

Over the past year, our special services have included the Memorial Day Remembrance service, and the Veterans Day service honoring veterans and their families. Also, on the 4<sup>th</sup> Sunday of each month, we have our Contemporary Worship service, and in a month where a 5<sup>th</sup> Sunday occurs, a Healing service.

In conclusion, we would like to thank the following dedicated team members for their many contributions of time and talents: Pastor Rachel, Sandy Ackerman, Wayne Hines, Joyce Huen, Sue Rich (Christian Nurture), Wendy Zimmerman, Holly Bahruth, Christel Beers, Carole Mitchell, Maleah Gawlak, Marci Toney and Sandy Stearns.

We would also like to thank the following for their valuable contribution: Rich McAlpine and Earl Knauss, Mandy Eppolito, Dave Monaco, Craig Schmittendorf (banners), Vickie Quinn (Sanctuary flowers), the Gawlak family (brass accompaniment), Leanne Howe (hymn numbers), and to Lamont Beers for providing the wine, and Janie Smith for baking the bread for each communion service; and last but not least, a heartfelt 'thank you' to everyone who said **YES** to being a liturgist, communion server, acolyte, and leading the Children's sermon.

Yours in Christ,

Christel Beers – Trimester Chair May 2019 - Sept. 2019

Wayne Hines – Trimester Chair Sept. 2019 -April 2020

## Minister of Music Report 2019-2020

My Dear Church Family,

We have had a wonderful year worshipping together and again I am so grateful for the opportunity to serve you as we worship together. Music is so important to the service – even more than inspirational, written words – it can actually make the heart soar. It is my honor to attempt to make people happy with my musical tasks.

The musical heroes on the front line in our church are our choir members and our bell choir members. I will not mention every name here, but you know who they are. They are all dear brothers and sisters who unselfishly give their efforts every week rain, snow or shine with the sole intention of giving you, the congregation, JOY. It is impossible to thank them enough for what they do for us.

Both groups, Bell Choir and Choir, tackled some brand new music this year (bells used their new mallets). As well as our monthly and weekly performances at church we contributed to a gorgeous Christmas Eve and a jubilant Christmas morning service. We look forward to performing the extensive music which we were excitedly preparing for this Easter's service, certainly for next Easter.

We had many Youth from our church join us on our Advent Cantata as well as many other friends during the summer, fall and winter. The Gawlaks, Katy Webster, Emilie Tothero, Chris Webster, Joanne Hollenbeck, Heather Ferro and family, to name only a few. There were many people who stepped in to substitute or add into our musical groups at the last minute, and we all greatly appreciate them also.

There was a fantastic lineup of musical guests last summer, jazz trumpet, flute, guitar, string bass, opera and musical theater singers, and more. We were blessed to enjoy a special young cellist at Christmas. And a gorgeous rendition of *He's Got the Whole World in His Hands* for Easter.

George and I are quarantining in the country and I am teaching my school classes all day every day Monday through Friday ONLINE. Before and after school and many times during the school day and of course the weekends I spend time preparing, arranging for, practicing for, and uploading videos to YouTube for our church services. Fortunately, I have a nice little practice studio that I have always practiced in even on my vacations which was all ready to go. It has an upright piano that was signed by Enrico Caruso in Cincinnati many years ago.

Although this is all a big change I want to remind you that God does have the Whole World in His Hands. I want to personally wish that you will find PEACE in these new and temporary conditions. We know that our Lord loves us and our church family loves us and there is peace and comfort in that.

Your friend,

Sandy Ackerman

## Christian Nurture 2019 - 2020 Report

Leaders: Sue Rich, Wendy Zimmerman, JoAnne Hollenbeck, Katie Gertner, Rev. Gary Burdick.

Christian Nurture continues to provide a monthly worship service for adults with developmental disabilities in our community. Currently we have 6 group homes participating as well as a few individuals living with their families. Our service is held at 7:15pm the 4<sup>th</sup> Tuesday of each month.

The Deacons arrange to have someone from HPC walk the Main St. group home to and from 10:30 am Sunday worship services as well. We are pleased that Sandy Mallon serves frequently as an acolyte on Sunday mornings. Members of HPC have reached out to group home residents by Christmas caroling with CIA and welcoming them during coffee hour.

Please consider joining us for this monthly worship service. It is a blessing to be part of such a ministry, sharing the message of Christ's love and seeing it reflected in the faces of those worshipping.

Submitted by Sue Rich