



# 2011 ANNUAL REPORT

## First Congregational Church

United Church of Christ, Colorado Springs, Colorado



Prepared for  
**January 29, 2012**  
Congregational Meeting

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### Moderator Report

*By Nancy Henjum, Church Council Moderator*

In this 2011 Annual Report you will read about the many ways in which our precious community of FCC served and ministered to our hearts, our souls, our bodies, our families, our congregation, our community and our world.

In support of the service and ministry that happens with and through every member of our congregation, your Church Council focused on its own purpose and development by focusing on governance, vision and strategy.

#### Some key highlights of our year include:



**Launching** of a three year, two million dollar "Building Connections Capital Campaign" to pay for the rehabilitation of our 123 year old sanctuary interior, refurbish our historic organ; renovate our kitchen for safety and functionality, and install an elevator that we might have a facility that is fully accessible to all people.



**Creating** a Financial Ministries Table (that reports to the Council) whose purpose is to foster a deeper conversation about giving as a spiritual practice and seeing our budget as a mission statement; create an integrated fund and talent development plan for FCC that will coordinate our fund development efforts, energize our purpose and giving and increase our capacity for the giving and receiving of all gifts from God.



**Developing** a Vision and Strategy framework that defines our Purpose, Vision, Values and Strategy for moving forward.

Your church council listened to all who participated in the visioning process and called on God's presence each time we met. We reflected on what is working well that we want to keep (which is MUCH). We also listened for what we need to deepen, develop and grow. The synthesis and essence of that work is found on pages 4 and 5.

# ANNUAL MEETING AGENDA

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First Congregational Church, United Church of Christ

Colorado Springs, Colorado

Annual meeting: Sunday, January 29, 2011, 12:30 pm

## AGENDA

Call to Order	N. Henjum
Opening Prayer	B. Broadbent
Memorial Tribute	J. Franklin
Approval of Minutes 2011	P. Hokanson
Vision Framework and Strategic Imperatives	N. Henjum, P. Hokanson & Council Members
Bless Be the Tie That Binds	L. Boudreau
Faith Formation 2012	B. Broadbent
Lead Minister Sabbatical and Congregation Renewal	B. Broadbent and J. Franklin
Recommended Budget for 2012	P. Strovink
<b>Motion:</b> <i>To adopt the recommended annual budget as presented to the congregation on January 29, 2012</i>	
Capital Campaign Update and Project Management Teams Recognition	S. Shelton
Election of Church Council Members, Nominating Committee	
<b>Motion:</b> <i>To elect the following slate of candidates for Council &amp; Nominating Committee:</i>	
<i>Officer:</i>	<i>Secretary, Blake Olesen-Phelps (3 year term)</i>
<i>Council Member for Outreach:</i>	<i>Sky Foerster (3 year term)</i>
<i>Council Member for Worship &amp; Spiritual Life:</i>	<i>Siri Everett (finishing a 3 year term)</i>
<i>Nominating Committee:</i>	<i>Cathy White, Pete Hokanson, Andy Kort</i>
Expressions of Opinion, Concern, Gratitude	Members of the Congregation
Installation of Church Council Members and Nominating Committee, Commissioning of Committee Chairs	N. Henjum & B. Broadbent
Closing: We are One in the Spirit	B. Broadbent, L. Boudreau

## MINUTES FROM LAST YEAR'S MEETING

### Minutes of the January 30th, 2011 Annual Meeting of First Congregational Church of Colorado Springs

A quorum of members was confirmed by Pete Hokanson, Secretary of Church Council, and recognized by Andrea Barker, Moderator, who called the annual meeting of First Congregational United Church of Christ to order at 12:10 p.m.

The opening prayer was offered by members of the youth group, followed by a memorial tribute to members and friends of the church who passed away during the previous year.

The minutes of the January 31, 2010 meeting were approved as submitted.

Each Church Council member gave an overview of his or her committees, recognizing retiring and incoming committee chairs and highlighting some of the committee activities for the past year. The hard work of the seven full time and ten part time employees was honored by a standing ovation from the congregation.

Karen Brown presented a budget for 2011 of \$748,268. Significant progress has been made toward the goal of bringing all employees to the 50<sup>th</sup> percentile of their pay range. The success of the Stewardship Campaign was noted, and the congregation was thanked for its wonderful response and generosity.

#### Recommendation of the Budget for 2011

After several questions regarding the 2010 budget were answered, Karen Brown made the following motion.

**MOTION:** *To adopt the recommended annual budget for 2011 as presented to the congregation on January 30, 2011.*

The congregation **approved** the MOTION unanimously by voice vote.

#### Proposal for Capital Campaign

Lee Lehmkuhl presented a power point presentation outlining the work to be done with the money raised from the proposed Capital Campaign. Several questions were asked and answered by Lee Lehmkuhl, and as a part of the discussion two changes were made to the original motion presented to the congregation.

**The original MOTION read:** *To authorize Church Council to initiate, administer and implement a campaign in 2011 to raise an amount of money not to exceed \$2,000,000 to do the following:*

*Pay for the ongoing interior renovation of the Sanctuary; Renovate the pipe organ;  
Design and construct an elevator addition; Purchase a new audio/video system;  
Design and remodel the existing kitchen; Pay for the capital campaign administration and fees;  
Provide seed money for future capital projects.*

The **amendment** to the MOTION **deleted** the phrase "an amount of money not to exceed \$2,000,000" and **added** the wording "In addition, Council is authorized to employ such vendors as may be needed to implement the foregoing projects."

These two amendments to the original motion were approved by a unanimous voice vote.

The **revised amended MOTION** was put forth and seconded.

The congregation **approved** the revised MOTION unanimously by voice vote.

#### Election of Church Council Members and Nominating Committee

**MOTION:** *To elect the following slate of candidates for Council and Nominating Committee:*

*Officers: **Moderator**, Nancy Henjum: **Vice-Moderator**, Sid Shelton*

***Council Member for Care and Fellowship:** Connie Raub*

***Nominating Committee:** Lee Lehmkuhl and Rick Shick*

After opening the floor to other nominations and hearing none, Andrea Barker, Moderator, declared the slate to be approved by acclamation.

Gifts in recognition for their service were given to Andrea Barker, Jane Gazal, and Sue Scott. New members were installed and all other Church Council members and committee chairs were asked to reaffirm their commitment to their service to the congregation.

Expressions of Opinion, Concern, and Appreciation were heard.

The meeting was adjourned at 1:47, January 30, 2011.

Respectfully submitted, Pete Hokanson, Church Council Secretary

## VISIONING RESULTS: Our Purpose, Vision & Strategy

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### Our Purpose

**As a church we are a people called to embrace the mystery of God.**

### Our Values

**These timeless, enduring tenets guide our work, align with and support our purpose, guide our ministries and are everlasting:**

- Welcome** We are an Open and Affirming congregation dedicated to offering a spiritual home to all people. We actively encourage people to love, learn and grow with us. Support for diversity in thought, in community, and in all manner of contribution is vital to our interactions with one another.
- Wonder** We believe that in order to deepen in faith, people must have the freedom to explore. We embody a progressive Christianity in which "God is still speaking" and we actively listen to better understand how to "do justice, love kindness, and walk humbly." Our openness to wonder is understood both as awe and inquisitiveness.
- Witness** We believe that the work of the church must influence societal structures and that by our being, we work toward creating a just world. The richness of our community-in-God inspires, transforms, and empowers us to improve the lives of others and work toward the common good. Micah 6:8 serves as our theological touchstone.

### Our Vision

**With God, FCC will set the table for all who hunger and thirst.**

Our reason for being is to create a place in the world where all people can embrace the mystery of God through prayer and practice. Following *in the way of* Jesus we **deepen** our faith and **encourage** one another in community.

Our congregation will attract people from across the region offering an environment that nurtures them to live a life of service to God and others that is personally meaningful. We will strengthen our progressive Christian voice with such magnitude that FCC is a harbinger of nonviolence and peaceful mediation for the world.

Like roots and branches, our members take strength from our home at the corner of North Tejon and East Saint Vrain and move out into neighborhoods and street corners, building nimble networks to respond and help. Our network of relationships helps foster inquiry, socially engaged Christianity, and love.

Our life energy is palpable. An electrifying buzz ignites action with clarity *and* rigor that comes from deep knowing and contemplation. Internally, the church has the systems, staff, and resources in place to effectively inspire and support our congregation. People here are enthusiastic, supportive, and proud of our congregation to an unusual degree. The warmth and presence of pastoral care is felt everywhere and shared among us all, not simply left to our Pastors to embody. This spirit will thrive even as the Church grows and diversifies by virtue of the leadership and sense of shared community we all embrace.

### Our Strategy

**To realize our vision and the full potential of that opportunity, FCC is challenged to align our worship activities, faith formation, staff function, volunteer resources, and financial support toward the ideas expressed in the vision framework above.**

We recognize that our identity will continue to both evolve and clarify as a part of this work. Strategy formation for us does not stop with the plan's publication, but rather *lives* in its implementation. We expect to see "who" we are in new and meaningful ways. Because strategy is a habit of mind and is supported by the synthesis that happens when we nurture an integrated sense of the entire FCC organization, we understand that informal and formal learning will be an important support for us.

## *Our Strategic Imperatives, Visioning Process*

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### Our Strategic Imperatives

**Based on our vision and strategy statement, we have determined the following imperatives as the most relevant and important areas of focus to support the strategy:**

1. **Revamp the Church's organizational style**
  - Align and/or restructure programs to streamline and better serve members
  - Streamline operations to include role clarification
  - Build leadership capacity and coordinate volunteer recruitment
2. **Integrate our money with our mission** using program-based budgeting
3. **Establish coordinated and intentional communication** with the entire congregation community
  - Share the "bright spots" and challenges for full transparency to help congregants understand our progress
  - Ensure that all members and friends of FCC have access to information regarding opportunities and activities.

## *Visioning Process*

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### A Short History of the Visioning Process

In addition to a robust Capital Campaign in 2011, FCC engaged in the process of examining who we are, what values we hold dear, and how we see ourselves. It is important for organizations, especially those with a number of new members, to provide the chance for members to reexamine, reaffirm, and re-envision who we are as a congregation. The process had been discussed for several years, but it began in earnest at the Leadership Retreat held in February 2011. A smaller group from that collection of committee chairs, staff, and Council members met at Jerusha Goebel's. From that meeting, the plan for a focused process led by an outside consultant emerged. Co-chairs, one member from Council and an experienced leader from the congregation, were to lead the process. Council decided that Pete Hokanson, Council Secretary, and Steve Kern, a previous Council Moderator, would head the project.

After several months of research into the process and possible consultants, Kimberley Sherwood of ThirdSectorGroup was hired to lead us. A steering committee from the congregation was formed and helped in planning how to get congregational input and to review of the feedback we did receive. Committee members included Lisa Birnbaum, Kim Brown, Nancy Henjum, Jerusha Goebel, Gayle Jordan, Lee Lehmkuhl, Connie Raub, Ruth Roland, and DJ Staneck. Thank you to them for their time and guidance. The process of gathering input began with an extensive survey in August that revisited our current statements and values. Our core values were resoundingly reaffirmed in that survey. Comments from a portion of that survey about our deepest hope for our congregation yielded seven common themes: the wider community, opportunities for spiritual growth, use of facilities, our liberal/progressive voice in the community, our worship experiences, our hospitality and welcome, and multigenerational connections. A chance to comment on these themes was provided by a blog and the bulletin board in the Founders' Room. We are especially grateful to John Shada for his knowledge and efforts in making that happen. A listening session focused on children, youth, and families was held at the All-Church Campout in September. The process of reflecting on all of this input culminated with an all-day Council retreat on September 17. Council is grateful to Kimberley Sherwood for her expertise and vision in helping us with this process.

Since then, drafting, revising, crafting, and deep discernment has happened on several levels to bring you the vision framework in its four parts: Our Purpose, Our Values, Our Vision, and Our Strategy. Please accept them in one sense as a valuable summary and statement of who we are, but also as a beginning and a catalyst for conversations about what this all means, how we can embrace it, imagine it, create it, share it, and bring it to life and into our lives.

# 2011 Leadership Chart

## The Congregation

### Church Council

Officers: **Nancy Henjum** (Moderator); **Sid Shelton** (Vice-Moderator);

**Polly Strovink** (Treasurer); **Pete Hokanson** (Secretary )

Lead Minister (non-voting) – **Benjamin Broadbent**

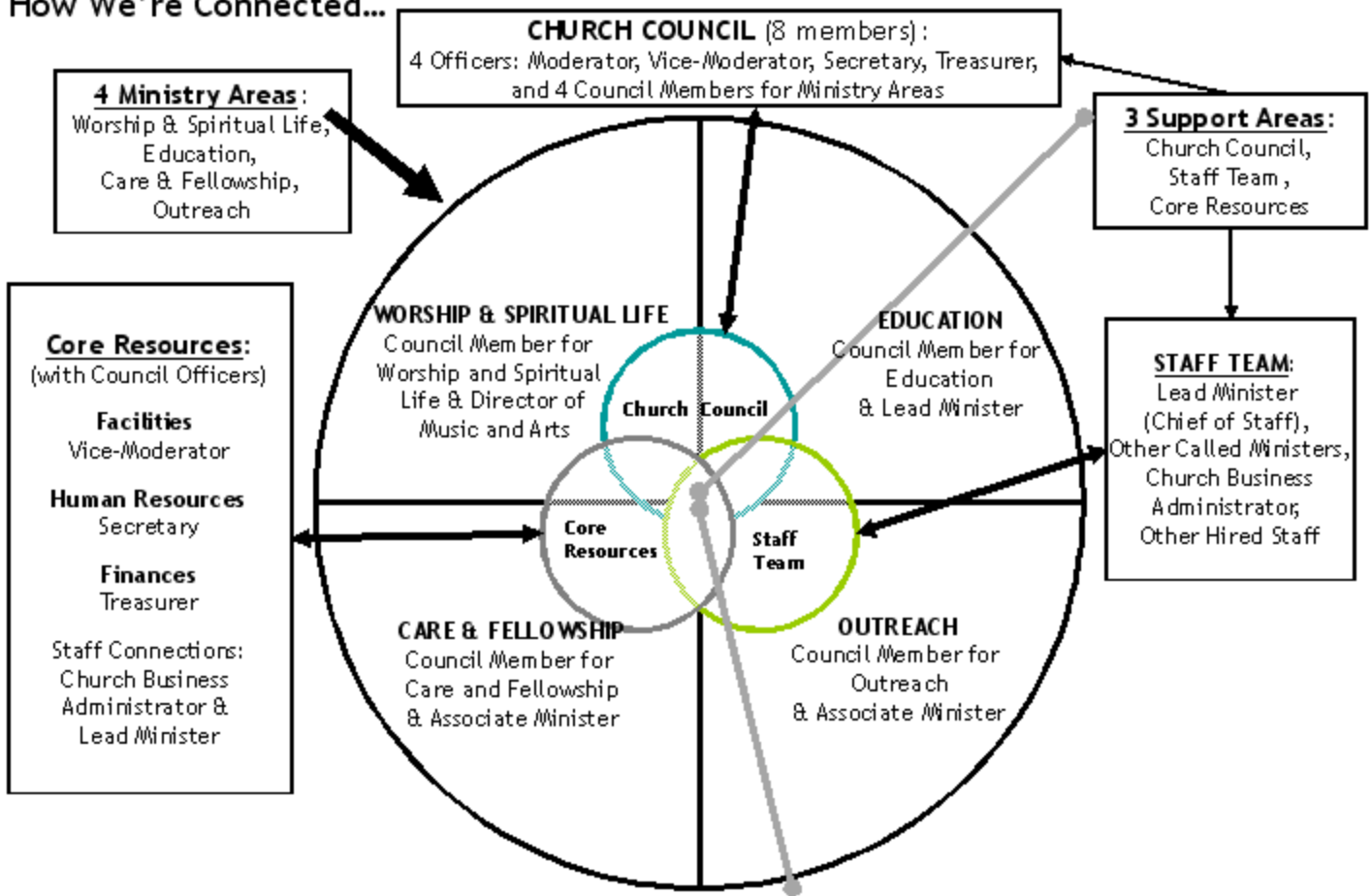
**Council Members: Connie Raub** (Care & Fellowship); **Deidre Schoolcraft** (Outreach );

**Patty Lee & Jenny Finn** (Worship & Spiritual Life); **Beth Garrison-Kemp** (Education)

Committees & Chairs		Coordinators, Appointed Officers & Staff Team	
<b>Audio/Visual.</b> Paul Schwotzer	<b>Membership.</b> Jean Hall	<b>Lead Minister.</b> Benjamin Broadbent	<b>Book Discussion.</b> Linda Boles
<b>Bereavement Recep.</b> Karen Miskel, Sharron Waterhouse & Sandy Wolczak	<b>Mission Giving &amp; Outreach.</b> Angie Adams	<b>Associate Minister.</b> Jacque Franklin.	<b>Communicator Newsletter.</b> Ardith Hanson & Jane Warren
<b>Clergy Congregation Relations –</b> Liz Arnold & Wil Green	<b>Movement Ministry.</b> Jenny Finn	<b>Business Administrator.</b> Ruth Roland	<b>Communion.</b> Peggy Dyer-Weissman
<b>Faith Formation.</b> Casey Tencick & Tom Francis	<b>Music &amp; Arts.</b> Dave Nath	<b>Office Administrator.</b> Christy Kessler.	<b>ESM Board Representative.</b> Laura Pfender
<b>Financial Ministries Table:</b> Nancy Henjum	<b>Mystery Tradition.</b> Nancy Forgy	<b>Administrative Assistant.</b> Richard Grebenstein	<b>Fellowship Hour.</b> Lori Goodwin
<b>Financial Advisory.</b> Polly Strovink	<b>Nominating.</b> Sue Scott, Andy Kort	<b>Director of Youth &amp; Adult Ministry.</b> Marta Fioriti	<b>Film Group.</b> Jerry White
<b>The Forum.</b> Howard Ray, Mil Clark & Jean Tidball	<b>Our Whole Lives—Sexuality and Our Faith—Steering Committee.</b> Sara Qualls	<b>Director of Children’s Ministry.</b> Del Hokanson	<b>Flowers.</b> Ann Benson
<b>Grounds.</b> Steve Getty	<b>Planned Giving.</b> Jennifer Malenky	<b>Director of Music</b> Mandy Todd Moore	<b>Flute Choir.</b> Phyllis White
<b>Health Ministry.</b> Nancy Lippincott/Open	<b>Plymouth Circle.</b> Marilyn Johnson	<b>Organist.</b> Roger McCormick	<b>Funerals.</b> Carol Fields & Ann Skinner
<b>Historical.</b> Karol Finch	<b>Prayer Shawl Ministry.</b> Jerusha Goebel	<b>Handbell Choir Director.</b> Carol Fields	<b>Historian.</b> Wil Green
<b>Human Resources.</b> Gordon Riegel	<b>Project Management - Building Connections.</b> Kirk Wohlheuter	<b>Custodians.</b> Bob Scheafer & Randy Goodwin	<b>Interfaith Hospitality Network.</b> Jill & Drew Robinson; Cathy & Jerry White; Celia & John Snyder
<b>Justice &amp; Peace.</b> Jerry White	<b>Risk Reduction &amp; Response.</b> Nancy Dawson	<b>Nursery Attendants.</b> Spencer Kellogg, Jo Baum, Kiara Nath, Abby Brown	<b>Liturgists.</b> Marsha Garrett
<b>JWW Endowed Lectureship.</b> Sue Scott	<b>Sanctuary Arts.</b> Thom Andreas	<b>Sunday Sexton.</b> Teri McCabe	<b>Membership Clerk.</b> Lois Benson
<b>Kitchen Witches.</b> Lois Benson & Dolly Eager	<b>Stewardship.</b> Lori Pinello	<b>Ushers.</b> 9 a—Rick Purinton 11 a—Oscar Ridings	<b>Men’s Retreat.</b> Dave Seyfert
<b>Library.</b> Jeanie Tate	<b>Taize Worship.</b> Karin Henriksen	<b>Weddings.</b> Gail Rogers	<b>Ministry Discernment.</b> Steve Brown
<b>Marketing &amp; Communications.</b> Mike Matthews		<b>Women’s Retreat.</b> Liz Ryan & Sheryl Cline	<b>Parish Nurse.</b> Nancy Lippincott
		<b>Stephen Leaders.</b> Luke Cammack, Sheryl Cline, Jacque Franklin, Jan Johnson, Judy Kort, Kathy Sparnins, & Lynne Stefonik	

# 2012 Church Structure

## How We're Connected...



## Our Purpose

As a church we are a people called to embrace the mystery of God.

## Treasurer Report

By Polly Strovink

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As I write these words, you are responding to Nancy's call for decisions on our budget. While I believe that our congregation has the resources to sustain all our programs and ministries, I don't know just what the budget you vote on in two weeks will look like. I do know that we will continue to be a vibrant, healthy community doing our best to follow God's leading.

We've made amazing steps this year, with almost \$1.3 million pledged to our capital campaign, the award of a \$10,000 grant for the organ restoration, and more opportunities out there to be pursued. We've had more people tell us that they are including the church in their estate planning, whether they are young families recognizing the need to name guardians, empty nesters adjusting to the realities of adult children, or seniors reviewing their plans for the umpteenth time. We've had a wonderful annual campaign, and I hope you were as inspired by this year's materials as I was. Your faces looking out through the stained glass windows, the lists of activities and ministries, the stories of possibility all surprised me with another realization of how grateful I am to be part of this congregation.

We've created a Financial Ministries Table charged with coordinating the fund development efforts of all the various committees and teams throughout the church. We want to learn the lessons that other non-profits learned decades ago, making the best, most compelling case for support of our ministries and programs, whether in a grant application, a capital campaign, or an annual operating campaign.

I'm grateful to the Financial Advisory Committee, to Lori Pinello and her Stewardship Committee, to Jennifer Malenky and her Planned Giving Committee, and to the Financial Ministries Table for the work each has done this year. As I look forward to the next year, I'm excited at the energy coming out of aligning our budget with our vision. For instance, the Stewardship Committee has recognized that, while it focuses primarily on an annual campaign to meet the monetary needs of our church, our money is only one way we serve God and our community. We're planning a "time and talents" survey to measure current volunteer contributions and offer more opportunities for involvement.

Ultimately, the reason to give to our church—whether it's time, talents, or money—isn't to keep the lights on or provide a worship service on Sunday morning. The reason is that as we make a commitment to the church, we open our lives for God's work in them. We hope that each member finds places where, to quote Fredrick Buechner, "our deep gladness meets the world's deep need." That's giving as a spiritual practice.

## Secretary Report (Human Resources)

By Pete Hokanson

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The **Human Resources Committee** continued to gather information that would help identify salary ranges for our church's personnel who hold jobs similar to those in other churches and non-profit organizations. After several years of work in this direction, the committee felt that it has accomplished that goal. The committee recommended a 2% merit pay raise for all employees. The committee reviewed reallocation of resources after the resignation of the full-time music director to support a part-time organist and a full-time Director of Music and Arts. Thanks to Gordon Riegel for chairing this committee.

The **Risk Reduction and Response Team** provided monthly sessions for risk reduction training for volunteers in the church. Members of the committee reviewed the transportation policy of the church and recommended updated guidelines that were adopted by Council. Work on reviewing policies regarding use of medications was begun. Thanks to Nancy Dawson for her work with this group.

**Clergy Congregational Relations** groups for both the lead and associate minister are in place and functioning well. Reverend Broadbent did invite feedback from some members of the congregation on sermons that were part of his final year as a part of his Doctor of Ministry in Preaching through the Association of Chicago Theological Schools.

The **Nominating Committee** met earlier than usual this year to fill a vacancy on Church Council due to a resignation in July. It worked during the fall to fill the positions of the two Council members scheduled to end their terms. The committee, in conjunction with Church Council, began to look at different ways to invite and encourage leaders from our congregation to offer their time and talents. Many thanks to Sue Scott for her guidance and hard work as the chair for this group.

## 2012 PROPOSED BUDGET

**Note:** Detailed line item budget presentations will be available soon at [www.fcucc.org](http://www.fcucc.org).  
A limited number of print copies will be in the church office and at the annual meeting of the congregation on January 29, 2012.

### 2012 Proposed Budget – General Fund

<b>Income:</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Increase / (Decrease)</b>
Contributions	\$670,379	\$649,000	\$(21,379)
Other Income	17,399	32,000	14,601
Transfers in from Restricted Funds	60,490	30,000	(30,490)
<b>Total Income</b>	<b>\$748,268</b>	<b>\$711,000</b>	<b>\$(37,268)</b>
<b>Expense:</b>			
Personnel	\$532,297	\$520,000	\$(12,297)
Ministry Areas	46,840	57,000	10,160
Core Resources – Facilities	110,453	106,000	(4,453)
Core Resources – Finance	56,758	48,000	(8,758)
Core Resources – Human Resources	1,920	2,000	80
Expense reductions to be determined	0	(22,000)	(22,000)
<b>Total Expense</b>	<b>\$748,268</b>	<b>\$711,000</b>	<b>\$(37,268)</b>
<b>Net Revenue Over/(Under) Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 2012 Proposed Budget – Mission Giving & Outreach Fund

<b>Income:</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Increase / (Decrease)</b>
Contributions	\$113,801	\$111,477	\$(2,324)
Other Income	4,000	2,000	(2,000)
Transfers in from Prior Years Reserves	4,387	5,000	613
<b>Total Income</b>	<b>\$122,188</b>	<b>\$118,477</b>	<b>\$(3,711)</b>
<b>Expense:</b>			
OCWM Basic Support to wider settings of the UCC	\$58,838	\$56,739	\$(2,099)
Local Church Advocacy Ministries	6,450	6,450	0
Budget amount to be allocated by MGO at later date	0	41,288	**
Local Community	25,200	**	**
IHN Supplies	500	**	**
Ecumenical Social Ministries (ESM)	9,000	9,000	0
ESM Festival of Trees	500	**	**
Non-Local Community	7,200	**	**
Seminary Scholarships	7,500	**	**
CUE Seminaries Support	0	**	**
Urgent Support	0	**	**
Disbursements from Prior Years Reserves	7,000	5,000	(2,000)
<b>Total Expense</b>	<b>\$122,188</b>	<b>118,477</b>	<b>\$(3,711)</b>
<b>Net Revenue Over / (Under) Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2011 FINANCIAL STATEMENTS (UNAUDITED)

## Church Balance Sheet as of December 31, 2011

<b>Current Assets</b>	
Cash & Money Market Accounts	\$457,417
Stock Donations Pending Settlement	6,860
Account Receivable	192
Term Investment Notes maturing <12M	24,000
Small Employer Tax Credit Receivable	18,494
<b>Total Current Assets</b>	<b>\$506,963</b>
<b>Long-term Assets</b>	
Term Investment Note maturing >12M	\$29,700
Endowment Investments	496,384
Beneficial Interest in Trusts	394,392
Fixed Assets – Burial Plots	2,590
<b>Total Long-term Assets</b>	<b>\$923,066</b>
<b>Property &amp; Equipment</b>	
Land & Land Improvements	\$51,864
Buildings & Building Improvements	4,454,610
Construction in Progress	67,529
Furniture, Equipment, & Intangible Assets	180,737
Accumulated Depreciation	(2,256,585)
<b>Total Property &amp; Equipment</b>	<b>\$2,498,155</b>
<b>Total Assets</b>	<b>\$3,928,184</b>
<b>Current Liabilities</b>	
Tax & Employee Withholding	\$16,418
Accounts Payable/Vendors	788
<b>Total Current Liabilities</b>	<b>\$17,206</b>
<b>Longterm Liabilities</b>	
Promissory Note	810,748
<b>Total Liabilities</b>	<b>\$827,954</b>
<b>Funds (Net Assets)</b>	
Unrestricted Funds—Net Assets	\$1,860,658
Temporarily Restricted Funds—Net Assets	456,201
Permanent Restricted Funds—Net Assets	783,371
<b>Total Funds (Net Assets)</b>	<b>\$3,100,230</b>
<b>Total Liabilities &amp; Funds (Net Assets)</b>	<b>\$3,928,184</b>

## 2011 FINANCIAL STATEMENTS (UNAUDITED): GENERAL FUND

### 2011 Income Statement – General Fund

<b>Income:</b>	<b>2011 Actual</b>	<b>2011 Budget</b>	<b>Better / (Worse)</b>
Contributions	\$653,440	\$670,379	\$(16,939)
Other Income	30,767	17,399	13,368
Transfers in from Restricted Funds	27,828	60,490	(32,662)
<b>Total Income</b>	<b>\$712,035</b>	<b>\$748,268</b>	<b>\$(36,233)</b>
<b>Expense:</b>			
Personnel	\$520,035	\$532,297	\$12,262
Ministry Areas	44,531	46,840	2,309
Core Resources - Facilities	107,604	110,453	2,849
Core Resources - Financial	54,479	56,758	2,279
Core Resources – Human	2,237	1,920	(317)
<b>Total Expense</b>	<b>\$728,886</b>	<b>\$748,268</b>	<b>\$19,382</b>
<b>Net Revenue Over / (Under) Expense</b>	<b>\$(16,851)</b>	<b>\$0</b>	<b>\$(16,851)</b>

### 2011 Income Statement – Mission Giving & Outreach Fund

<b>Income:</b>	<b>2011 Actual</b>	<b>2011 Budget</b>	<b>Better / (Worse)</b>
Contributions	\$109,833	\$113,801	\$(3,968)
Other Income	1,938	4,000	(2,062)
Transfers in from Prior Years Reserves	0	4,387	(4,387)
<b>Total Income</b>	<b>\$111,771</b>	<b>\$122,188</b>	<b>\$(10,417)</b>
<b>Expense:</b>			
OCWM Basic Support to wider settings of the UCC	\$55,885	\$58,838	\$2,953
Advocacy Ministries	3,862	6,450	2,588
Local Community	25,200	25,200	0
IHN Supplies	453	500	47
Ecumenical Social Ministries (ESM)	8,262	9,000	738
ESM Festival of Trees	427	500	73
Acacia Seniors Dinner Program	100	0	(100)
Non-Local Community	7,200	7,200	0
Seminary Scholarships	5,000	7,500	2,500
CUE Seminaries Support	0	0	0
Urgent Support	0	0	0
Disbursements from Prior Years Reserves	0	7,000	7,000
<b>Total Expense</b>	<b>\$106,389</b>	<b>\$122,188</b>	<b>\$15,799</b>
<b>Net Revenue Over / (Under) Expense</b>	<b>\$5,382</b>	<b>\$0</b>	<b>\$5,382</b>

**Project Management Team (PMT).** After more than 10 years of dedicated and outstanding work the PMT officially sunset at the end 2011. PMT has been involved in all aspects of the restoration of the historical part of our Church. This has included significant exterior work to the roof and stone to eliminate leaks and improve the integrity of the building. More recent work has been the renovation and rehabilitation of the sanctuary. To date PMT has prepared and submitted grant proposals totaling \$665,427 in award money. It is difficult to overstate the impact of PMT over these years. Special recognition is appropriate for Janet Carpenter, lead grant writer; Ruth Roland, project manager; and Judy Pickle, who has chaired the team for most of its existence. During those years they maintained an energy, enthusiasm, and devotion to the work, especially to historically accurate restoration that has been incredible.

**Communication and Marketing.** This committee completed the work begun in 2010 on our Pictorial Directory; continued to support the great work of *Communicator* editors Ardith Hanson and Jane Warren and of Richard Grebenstein on the weekly e-blast Update; and worked to revamp our advertising -- especially by discontinuing ineffective Yellow Pages advertising, at a savings of more than \$2,500 per year. The committee has begun to plan for an updated website and expects to begin implementation during 2012, especially in support of communicating the new purpose and vision initiatives of the church.

**Audio-Visual (A/V) Team.** The A/V team has worked with Audio Analysts to install a state-of-the-art audio system and lighting for the Sanctuary and continues to refine the details of their use and train additional folks in their operation. The team has worked to plan a visual system for the sanctuary and will continue to work on the details to ensure that any video display respects our historic interior and ambiance. The team provides members to operate the sound and lighting systems for each service.

**Kitchen Witches.** These important folks have continued to keep our dated kitchen clean, stocked and functional having an individual member responsible for each month and coordinating an annual thorough cleaning and review. The 'witches' are involved in the planning of a renovation of our kitchen.

**Grounds Committee.** This committee continued the work to maintain our grounds using weekly paid helpers during the summer. A major task this spring was to fill a large 'sink-hole' that suddenly appeared as a result of a rotting stump. Digging out the old stump and backfilling with sand turned out to be several hours of volunteer labor.

**Building Connections Project Management Team.** This team, led by Kirk Wohlhueter, was created during the summer to begin oversight of projects funded by our 2011 Capital Campaign. The team has worked with our architect to get up-to-speed on the planning for the elevator extension that will improve accessibility to all parts of the church. The team has also begun to plan details of a renovation of our kitchen to expand the electric service, replace dated equipment and cabinets, and make the area more functional and efficient.

**Organ Renovation Team.** This is a new team led by Lee Lehmkuhl. The church is now in contract with Morel and Associates. Lee and Ruth Roland are overseeing the work of the contractor along with Director of Music and Arts, Mandy Todd-Moore, and organist, Scott Christiansen. The renovation will include the installation of a new key desk with standard sized keyboards, a new electronic action, and renovation of the pipes. The work is expected to take 18-24 months, with the organ remaining largely available for church services during that time.

The **Prayer Shawl Ministry of FCC**, consisting of 30 members has continued its sixth year to provide prayer shawls for members and friends, baptismal shawls and blankets and renewed blessings for shawls given in previous years. TESSA received 25 prayer shawls for Christmas distribution to women who have been abused in domestic violence. A new project was undertaken to provide over 100 prayer shawls to children who are undergoing treatment at CHOA (*Childhood Hematology Oncology Associates*). This will be an ongoing project in the coming year.

This is the 6th year of the **Moving Word**, a movement ministry at First Congregational Church. The mission of the Moving Word is to deepen into the love of God through scripture, prayer and movement. We meet the first Saturday of every month, September through May and read, pray and dance with the scripture that will be preached on the following Sunday. There are about ten regular attenders, sometimes more. Dancers are from the local community, the congregation and even travel from Denver to attend! Jenny Finn is the current facilitator of this program.

The **Taizé** committee is made of a committed team and is led by Karin Henriksen. Taize offers 17 services; an annual service during regular worship times in September and weekly lent and advent services as well as 4th Thursdays many months. For the coming year, the committee is working to incorporate more holy days into the offerings.

We've had another great year for **Music and Arts Committee** in our church. Every Sunday we are inspired by the work that our artists provide; the adult choir, the youth choir, handbell and flute choirs, none of which could occur without our directors, Mandy Todd Moore, Carol Fields and Phyllis White. We hear everything from drums to strings, folk music to jazz and so much more. First Congregational Church also collaborates with the community on services like Gospel Sunday, Jazz Music Sunday and others. Although we sadly had to say goodbye to Frank Shelton in September, we wholeheartedly welcomed Mandy Todd Moore as our new Director of Music and Arts and Scott Christiansen as our new organist. Thanks to all our fantastic committee members: Frank Shelton, Carol Fields, Susie Marten, Beverly Elwell-Ridings, Mary Jane Ray, Brian Love, and Mandy Todd Moore.

The **Sanctuary Arts Committee** continued to create beautiful arrangements for the chancel each Sunday. The committee, headed by Thom Andreas, also transformed the sanctuary for Easter by suspending the white fabric and for Advent/Christmas with the traditional hanging of the greens. Thank you to all who work behind the scenes to make each worship experience appear and feel a little different.

## Education Report

By Beth Garrison-Kemp, Council Member for Education

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**Adult Education** - Adult Forum continued to meet in the chapel during the 9 a.m. service. Thank you to Bruce Sage for coordinating the Forum through the end of summer, and many thanks to Howard Ray, Mil Clark and Jean Tidball who are currently sharing that role. In addition to Adult Forum, Bruce Sage led a Lenten study and support group based on the book *Awakening the Quieter Virtues*, by Gregory Spencer. Paul Carpenter led a lectionary based Bible Study on Wednesday mornings, and a book discussion group met quarterly in the homes of various church members.

### **Faith Formation Committee** -

Intentionality in scheduling, curriculum development, volunteer recruitment, multigenerational services, and whole family faith development experiences have not only strengthened our programs for children and youth, but have also educated the whole congregation around the importance of the young people in our community. This committee is comprised of two teams of volunteers who collaborate with staff to plan and provide high quality experiences for children from birth through graduation from high school.

**Youth Ministry Team** - In January, the first annual J-term gave our youth in grades 6 through 12 the opportunity to explore issues of Peace and Justice in a small group setting with experts from the greater Colorado Springs community. Weekly programming for middle and high schoolers, as well as monthly fellowship activities, provided an environment for faith development and community building. Weekly from January through May, our 9<sup>th</sup> and 10<sup>th</sup> graders participated in an experience-based Confirmation program through which they explored our UCC traditions as well as spirituality in general. This culminated in a very moving worship service in which nine young people chose to confirm their baptism. In June, thirteen youth and three adults spent three nights in inner-city Denver working with DOOR (Discovering Opportunities for Outreach and Reflection). Special multi-aged educational programming during the four Sundays of Advent resulted in the first annual Christmas pageant (held on Christmas Eve), involving all young people aged preschool through high school.

**Children's Ministry Team** - Weekly Sunday School for children in preschool through 5<sup>th</sup> grade continued to use the lectionary based curriculum *Seasons of the Spirit*. Third graders had a special multi-week workshop in which they explored the age-appropriate Bibles that were presented to them by FCC. Denise Ellsworth and Daphne Greenwood continued to coordinate monthly Children's Worship using the Godly Play approach, which aims to help children become aware of the mystery of God's presence in their lives. Elements of Godly Play were introduced into the Nursery, as well. During the summer, our children explored the zeitgeist of Jesus in VBS. Summer Sunday School had a Habitat for Humanity theme, and a special offering raised money for the Apostle's Build and benefited a local family whose home was being built at the time. Thanks to Tom Francis and Sara Doud, who co-chaired this important committee.

**OWL (Our Whole Lives)** - This steering committee, under the leadership of Sara Qualls, supported a variety of OWL offerings for children and youth. Pete Hokanson and Peggy Lovelace provided an introduction to sexuality and our faith for our kindergarteners and first graders, while our 5<sup>th</sup> and 6<sup>th</sup> graders were led in their learning by Rick Schick and Jean Hagerman. In the fall, seventeen 8<sup>th</sup> and 9<sup>th</sup> graders began their year long OWL experience with Del Hokanson and Jon Vigne. Thanks to all of the volunteer facilitators who carry out this vital ministry for our young people.

**Historical Committee** - On Historical Sunday, the committee recognized members with thirty, forty, and fifty year membership at FCC. They also worked with the Mystery Committee in support of the 100<sup>th</sup> presentation of the Christmas Mystery. Wil Greene continued to serve as Church Historian, collecting important additions to the church archives and adding entries in the Book of Memories. This committee lost its long-time chair, Bob Murray to an extended battle with cancer. He had served as chair for as long as his wife, Marge could remember and will be greatly missed. Thanks so much to Karol Finch for stepping into the position of chair for the remainder of the year.

**James W. White Lectureship Committee** - In April, the JWW Lectureship Committee brought noted public theologian Dr. Susan Brooks Thistlethwaite for a weekend of lectures, workshops, and sermons on the theme of *Politics and Religion in the Internet Age*. Those who in attendance were inspired by her call for progressive Christians to use the Internet and social media to communicate their values in the public square. Thanks so much to Sue Scott for again serving as chair of this committee.

**Gregg Library Committee** - The Library Committee has worked tirelessly to make the Gregg Library an inviting and useful space for the FCC community. In particular, an intentional children's space was created this year so even our youngest members can have a quiet place to explore what the library has to offer. As always, the committee continues to gather titles in support of the various programs and ministries of the church. Frequent articles in the *Communicator* this year have highlighted various aspects of this great resource. Thanks to Jeanie Tate for again chairing the Library Committee.

*By Deidre Schoolcraft, Council Member for Outreach*

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Our church's Outreach ministry in 2011 was filled with energy and transition. The Mission Giving and Outreach, Justice and Peace and Ministry Discernment Committees worked hard to provide, as we intone each Sunday, a positive and pro-active Witness to the possibility of a just world. In December, the Church Council decided to dissolve the Open and Affirming and Whole Earth Committees recognizing that values embodied by these committees endure in this congregation and that the time is ripe to create new ways to cultivate inclusivity and care for the planet.

I would also acknowledge that the ONA Committee provided leadership in support of our church's involvement in the 2011 Colorado Springs PrideFest, and that our future involvement in PrideFest would be coordinated by the Program Staff as an All Church Event.

The **Justice and Peace Committee**, under a snappy new logo created by Ardith Hanson, met with Coloradans for Alternatives to the Death Penalty Foundation regarding upcoming 2013 legislation to do away with the death penalty; provided written and oral testimony at the Colorado House of Representatives hearing on the Civil Unions bill; hung the Irish language banners advocating Peace, Love, Justice, Equality and Charity on the FCC portico for the St. Patrick's Day parade; attended the Spring Town Hall meeting of Colorado Springs representatives to the Colorado State House and offered comments on current Justice issues; coordinated Sunday talks by knowable congregants on the Memorial Hospital reorganization issues; hosted several Sunday Fellowship hour tables on Justice, Peace and Election issues; distributed Citizen's Project Voter's Guides; created the "Cost of War" Bulletin Board in the Atrium; hosted another sold out Micah 6 Awards dinner, with Steve Handen as the keynote speaker; held a workshop on Regional Transit by Kennan Cole; hosted a well-received talk by Sylvia Sedrak on her home-building trip to Palestine; and, created a liaison with Catholic Charities regarding immigration issues. Thank you, **Jerry White** and J&P members for the tireless work you've done this year on behalf of FCC.

The **MGO Committee** put your dollars (and hands!) to work in 2011. In addition to the annual distribution of charitable funds supporting many local, national and international organizations (see spreadsheet), MGO also expanded its hands-on Outreach activities under the leadership of **Angie Adams**. MGO member **Jerry White** oversaw the completion of background checks on all IHN volunteers per new IHN policy and created an FCC specific brochure for our IHN guests to facilitate welcome and witness. FCC hosted IHN families twice in 2011 (11 Adults and 15 children ages 1 to 17). Thanks to the **Robinsons, Snyders and Whites** for coordinating IHN hosting. MGO also hosted another successful and much lauded mission fair in September, and has plans to visit applicants' sites in 2012; MGO member **Rick Purinton** made possible FCC's involvement with the Apostles Build project with Habitat for Humanity, the Marian House Soup Kitchen volunteer program through FCC, and the "Talent Board," on which FCC members wrote down volunteer projects in which they are involved. MGO member **John Snyder** coordinated FCC's participation in the CROP Walk. The total community contributions came to \$12,072.10. 75% went to Church World Service and 25% stayed with IHN. FCC gave \$677.00. Of the 181 walkers from 13 churches, FCC had approximately 25.

**Steve Brown** continues to head the Ministry Discernment committee for our ministers currently in care: **Jocelyn Bakkemo, Jeff Dodson, Samantha Garrett, and Kelly Ryan**. We are blessed to be the home of so many future UCC ministers.

## Care & Fellowship Report

by Connie Raub, Council Member for Care & Fellowship

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What an honor it has been to serve this year as Council Representative for Care and Fellowship. I have grown in my appreciation for the many, many creative, energetic, loving individuals who come together to engage in meaningful fellowship and deep caring in this church family and beyond.

**All-Church CampOut** - The Tenth Annual All-Church CampOut was held in August at La Foret under the capable leadership of Tiffany Hauber, staff and committee members. This was best turn-out ever. About 100 campers of all ages came together for a weekend of fun, fellowship and forest beauty. Many members and families participated in filming of "testimonials" about why people love this church which were shown at cluster groups for the Capital Campaign. Plans are already taking place for All-Church CampOut 2012. Don't miss it!

**Bereavement Reception Committee** - This year the coordination of this important ministry to grieving families and friends was shared by three exceptional chairpersons: Karen Miskal, Sharron Waterhouse and Sandy Wolczak. Some changes were made to provide a small stipend to the lead coordinator and each committee member serving an event. Providing receptions and opportunities for meaningful and loving connections is the gift this committee gives willingly to our church members.

**Close Knit Knitters** - This is a new group of creative people who were willing to teach people knitting skills and helped provide hats for homeless people and "yarn bombed" our community. What a joy!

**Community Life** - This committee will be phased out in January, but the good work and activities will continue under the auspices of Staff, supplemented by recruited volunteers for each event. In the future these will be titled "All Church Events". Some traditional events did not occur this year for good reason. Shrove Tuesday, Pancake Dinner was canceled due to installation of flooring and carpeting in the chancel thus, the Founder's Room became a receptacle for objects; the Picnic gave way to the Kick Off to the Capital Campaign and an Ice Cream Social; An end of the Capital Campaign Dinner and Celebration in September at Palmer High School was a huge success for a congregational celebration. The Fall Festival incorporated the Chili Cook Off and Pumpkin Carving Event. The Advent Workshop was a new event gathering families to share a "Stone Soup" lunch including vegetables provided by participants and concluding with each family creating an Advent Log to be used in homes of participants to commemorate the lighting of the Advent Candles. Easter Breakfast; Thanksgiving Dinner, open to all, and Nine to Dine, which allows opportunities to form lasting friendships and deeper communication between FCUCC members continued.

Many thanks to Lin Luinetti, Community Life Committee members and other volunteers who gave of their time and talents to make these events enrich the lives of our FCUCC Family. Thanks also to our congregants and friends who participated in these fun and meaningful events.

**Fellowship Hour** - Great thanks to co-ordinator Lori Goodwin and members of committees and groups who provided food and "set the table" to enable the welcoming opportunity for a deeper connection among our church family.

**Film Series** - Jerry White continues to coordinate this stimulating series of thought provoking films, potluck fellowship and discussion. The 2011 Series included "Gandhi", directed by Richard Attenborough; "Canadian Bacon", directed by Michael Moore; "Yankee Doodle Mouse" - Joseph Barbera and William Hanna; "Throne of Blood" - Akira Kurosawa; Cat and Mouse and "Vision" - Margarethe von Trotta. The Lenten Series followed Jim Wallis' book "Rediscovering Values" films were "Inside Job"; "the Job"; "Frozen River"; "Googles"; "The Gleaners and I" (Les glaneurs et la Glaneuse); "God of Love"; "Working Man's Death"; "A Painful Glimpse into the Writing Process"; "The Horse Thief" (Dao ma zei); "High Maintenance"; "Death of A Salesman"; "Super Powers"; "Counterfeiters" and "Last Stop."

*Continued on the next page...*

## *Care & Fellowship Report, continued*

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**Chancel Flowers** - Ann Benson is in charge of the Flower Chart, reminds people who have signed up to provide chancel flowers, and lines up people for delivery, if needed. This is an important ministry of love and beauty.

**Good Mourning** - meets every other month with Christine Hall to share grief, joy, hope and continued journeys for those who have lost loved ones.

**Health Ministry Committee** - Nancy Lippincott chaired this important committee. A number of cooking classes were offered to encourage healthy eating; Two "Healthy Heart" lectures given by Dr. Cohen and sponsored by Health Ministry, were well attended; flu and pneumonia shots were provided by the Visiting Nurses Association in the Dwelling Place; Helping Hands is expanding to be of more assistance to our members who need meals, transportation and assistance; good weather hikes were lead by Howard and Mary Jane Ray. We thank this group for all they do and for being strong advocates of providing an elevator which will soon to be a reality.

**Men's B & B** - The Bran Flakes and Bonding men's group meets regularly at 6:45 a.m.! They share good conversation, jokes and fellowship over breakfast. Both members and friends of FCUCC are in good hands with their facilitator, Neil Lehmkuhl.

**Men's Retreat** - The Second Annual Men's Retreat, organized by Dave Seyfert, was held on Feb. 4-5, 2011 at La Foret. The theme "The Eight Ages of Man" was facilitated by Rev. Dr. James W. White.

**Membership Committee** - Under the efficient leadership of Jean Hall, this enthusiastic committee offered an Extravagant Welcome to 34 New FCUCC Members in 2011. It organizes Inquirer Classes; the ongoing "Getting to Know You table" on the first Sunday of each month; Joining Ceremonies and New Member Orientation. One of their successful new events was a New Member Dinner held at Jacque Franklin's home. Jocelyn Bakkemo, supported by the Membership Committee, is heading up a new group of "Spiritual Directors" as a service offered to members of FCUCC, if desired.

**Nine to Dine** - 45 FCUCC members gathered in five Nine to Dine groups for food and fellowship, which deepened relationships and strengthened ties and commitment to our common mission. Thanks to Denise Ellsworth for organizing these groups.

**Plymouth Circle** - This women's Circle, under the leadership of Marilyn Johnson, share together in faith, fellowship and prayer. Each monthly meeting provides a program and a light luncheon. This year, as one of their projects, they collected the filled 114 Christmas Stockings for the Salvation Army.

**Pooped Out Parents** is an active group lead by Jane and Eric Ridings, providing succor and adult fun to parents of children of all ages.

**Second Sunday Singles** - Provides an important ministry to active single persons 50 years and above. The group met on the Second Sunday of each month for planned fun, discussion and fellowship. It is currently seeking leadership.

**Stephen Ministry Committee** - Nine Stephen Ministers served 15 Care Receivers under the fine direction of Jan Johnson. Care Receivers are visited on a regular basis and strong, transformative bonds of faith and fellowship continue to be formed. This is a vital ministry which helps to validate who we are as a community.

**Women's Retreat** - The Annual Women's Retreat was not held in November of 2011, but on January 14th & 15th of 2012.

# Membership Report

By Lois Benson, Membership Clerk

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**2010 year end total = 708**

**2011 year end total = 691**

## **New Members (35):**

January 30th	4
May 22nd	9
June 26	15
September 25	7

## **Deaths (7):**

<i>Dan Stauffer</i>	(1/21)
<i>John Durham*</i>	(2/26)
<i>Roma Durham*</i>	(date unknown)
<i>Wilber Fulker</i>	(7/2)
<i>David Wilson</i>	(7/26)
<i>Louise Smith</i>	(9/6)
<i>Barbara Niemiec</i>	(10/3)
<i>Scott Stanec</i>	(11/28)
<i>Robert Murray</i>	(12/4)

\*friend of the church

<b>Reinstatement By Request</b>	6
<b>Transfers Out</b>	3
<b>Inactive By Member Request</b>	13
<b>Inactive By Committee</b>	29
<b>Removed By Member Request</b>	6
<b>Removed By Committee</b>	0
<b>Baptisms</b>	6
<b>Marriages</b>	1

**Note:** Detailed membership report is on file and available from the church office.

*Notes...*

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