



2015 Annual Report

**Our mission is to share, teach and live in Jesus Christ
by being his heart, hands and feet.**



PCH Vision Statement

To teach and prepare the body of Christ to use God-given gifts to further the Kingdom of God. We desire to expand our sphere of influence through our worship, missions, discipleship, and fellowship.

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PASTOR'S REPORT

Ministry in 2015 has been fruitful. Did you know that our budget was the best it's ever been! Because of our extensive surplus, we have been excellent stewards to stretch each dollar to maximize our reach in the community. While churches shrink and close, we are faithfully pursuing God and his people.

Honoring our niche! The good people of our church family have increasing appreciated our blend of worship weaving elements of ancient and traditional with elements of contemporary and new. We have redesigned our worship space to reflect both ancient and new with the use of lighting, sound, and décor. Where we were once limited with movement and steps, we now have a free range of flexibility with what we can do. Walls are coming down by the grace of God.

Likewise, our claim to fame in our community is our Preschool. Did you know that it is the only five star rated preschool in Polk County? For the last three years, we have achieved this honor. While other preschools shrink and close, we increased our capacity to 150 children. That's 300 little feet skipping, jumping, and dancing here in our space from 6am-6pm Monday through Friday. Growth by leaps and bounds! This has required us to license more space to keep our credentials. Therefore, we have added fire alarms to the modulars and the Sanctuary building as well as add a covering between the modulars.

But wait, there's more! To reach further with God's Word and reach shut-ins or out-of-towners, we have begun to live stream our worship services. We've added stellar musicians and upgraded our CCLI licenses to perform and stream our music so more people can experience Jesus Christ. In addition, we have redesigned our website with credit to Ashley Musick.

Our Spring Festival, Fall Festival, Pumpkin Patch, and Thanksgiving Lunch to the Preschool hit record numbers this year. Jesus Christ changes lives and we are excited at the potential impact Jesus has through our reach within the community. This is the year that our After School Ministry to children has taken off. We were filled to capacity from the first day of school in the Fall! We have been gifted an incredible staff whom make our ministries such high quality.

We have celebrated the lives of Larry Clevenger and Pauline Perch. Pillars of our faith have graduated to the church triumphant. We added Elena Leiter, Norma Hage, Clare & John DeYoung, and Warren & Ann Frei to our membership roles. We baptized Elle Hartsell and Beckett Meyer. My excitement builds as I look toward 2016 when we grow into our space, our faith, and our relationships with each other through God's Story. Let us step forward in faith towards a better tomorrow bathed in the Holy Spirit.

Building the Kingdom of God one Spark at a time!


IF YOU BLOW ON A SPARK,
IT WILL GLOW... ECCLES 28:12

Rev. Shaun Hartsell



MEMBERSHIP REPORT

Active Members – January 1, 2015 154

Gains, 2015

Profession of Faith	0
Reaffirmation of Faith	3
Transfer	2

Losses, 2015

Death	1
Moved/Deleted Upon Request	2
Transfer	5

Active Members – December 31, 2015 151

Adult Baptisms	0
Child Baptisms	4



REPORTS OF MINISTRY AREAS



ADMINISTRATIVE MINISTRY AREA

FINANCE TEAM

The purpose of the Finance Team is to oversee the financial operations of the church. Items falling under the committee include:

- Oversee church finances
- Maintain insurance policies
- Prepare annual operating budget for the Church and the Preschool
- Arrange review of the church finances
- Secure a church treasurer, assistant treasurer, financial administrator and money counters
- Assist with the accounting area of the Preschool

This was a record year for PCH. The 2015 financial statements reflect a net profit for PCH of \$52,632. It is the first year in many that the church had a profit and was able to take on additional things that were not budgeted. \$16,000 that was designated to be used for music scholarships, thus depleting the Tree of Life money, was not needed. In addition, the changes to the sanctuary which were approximately \$15,000 were paid out of current operating expenses. The profits left were allocated to the balance sheet as reserve for future plans.

The Preschool ended the year with a net profit of \$55,974. Their profit was disbursed according to the allocation approved by Session several years ago, in the form of staff bonuses, an allocation to PCH and adding to their reserves for future enhancements.

Thank you to all of those that serve us with their talents to assist the Finance team. Without the help of all of you, I would not be able to the job of maintaining the church and Preschool financial records.

Sincerely,
Ann W Mathison
Financial Administrator

PERSONNEL

Personnel Team:

John Mathison, Elder
Scott Erickson
Shaun Hartsell
Ann Mathison
Jill Wolfersberger

This marks my first year as Elder of Personnel. As many of you may know I served for many years as the Administrative Elder here at PCH. In that capacity, personnel issues were but a small part of our responsibilities, as the Administrative Team was responsible for the budget and overall management of church affairs. Believe me when I tell you that I have had my eyes opened to the many changes that have taken place in the organization of how PCH separates responsibilities since that time. Of course the biggest reason for the changes, at least as far as personnel issue go, is the major expansion of our employee base caused by the formation of Precious Children in the Highlands preschool.

We have dealt with a variety of issues this year. We've lost some employees, and gained some more. I would have to say the largest issue to impact our team was the decision by another preschool in the area to close, creating a great need in the community. PCH stepped up to the plate and expanded our operations to allow us to accommodate a number of their clients. This of course required us to hire additional staff. We are getting through the growing pains, and I look forward to the challenges of the coming year.

I want to thank all of the members of the team for the time they have contributed this year, and I look forward to working with them to make sure PCH remains a great place to work.

John Mathison
Personnel Elder

FACILITIES & GROUNDS

Elder: Elder Eric Chartier

Facilities & Grounds Team Members: Larry Becker, Ed Long, Bob Haug and Ryan Moore

Facilities and Grounds worked with Julie Laursen, Director of the preschool, on the Air Conditioning issues. A new A/C unit is scheduled to be installed in the preschool building. A contract has been entered into for monthly maintenance of all the A/C units located in the church and preschool buildings. The same company is upgrading the electrical panel for the church.

Additional Projects Completed by the Team in 2015 includes the following:

- Several work days for projects around the church
- Trimmed all the trees on the property
- Cut down the dead palm tree

Thank you to the parking team, mowing team and the volunteers that came out for the work days.

Respectfully Submitted,
Eric Chartier
Facilities & Grounds Elder



MISSIONS

Elder Chairperson: Sarah Boyd

Mission giving in the 2015 budget supported the following ministries. The funding guideline was the same as in previous years – 10% of PCH income.

Cedarkirk	10%	\$3,662
Beth El	10%	\$3,662
Chadasha-John & Melissa Hanley	10%	\$3,662
Talbot House	25%	\$9,154
Anchor House	15%	\$5,493
Backpacks	13%	\$4,760
PCH Benevolence Fund	5%	\$1,831
Youth Trips	4%	\$1,465
DR Mission Trip	2%	\$732
A Woman's Choice	3%	\$1,099
His Nets	<u>3%</u>	<u>\$1,099</u>
	100%	\$36,617

Late in the year Session added Porch Light Ministry to the list of ministries we support. Each month members are given the opportunity to contribute funds or donate items to a Mission of the Month or special offering. PCH supported the following this past year:

- January – Smile Pack,
- February – 3 Cents a Meal,
- March – Beth El,
- April – Talbot House,
- May – child sponsorship for John and Melissa Hadley's home in the Dominican Republic
- June – VBS,
- July – Beth El: Back to School Supplies,
- August – Anchor House,
- September – Smile Pack,
- October – Operation Christmas Child,
- November – Secret Santa, and
- December – Christmas Eve Offering for PCH local benevolence

Submitted: Jeff Sprague, Clerk

MINISTRY OF CARE

Elders: Linda Hudson and Mary Kay Vaughn

Team Members: Jill Colder, Carole Schroth, Diana Sprague, and Cindy Wilkins, and Pastor Shaun Hartsell

The **Ministry of Care** team has been kept very busy this past year. Unfortunately, several of our members have been quite ill and confined, hospitalized or required assisted living and/or rehabilitation. Our team visits, sends cards, delivers meals, and assists whenever possible. Linda Hudson and when she is able, Diana Sprague, fulfills these visitations admirably. Carole Schroth sends cards and visits, too.

Diana Sprague, who has been very ill herself, and Mary Vaughn arrange for meals and for luncheons when funeral services have been required. With the help of many volunteers these services have been a great blessing to grieving families and friends of the deceased. Linda, Diana, and Mary can usually be found arranging tables and decorating for these occasions.

The MOC manages the Benevolent Fund which PCH uses to help deserving people in our community who request our help and qualify for it. This help often covers their electric bill, helps with rent or mortgage, small car repair so the person can get to work, as well as other worthy requests. Yes, some have been turned down.

The Yard Sale, which is held the first Saturday of March every year, is the responsibility of MOC.

The profits from this sale are used for Sunday Morning coffee and cookies, furnishes the paper goods, equipment, and other kitchen items that are required throughout the year. These kitchen supplies, as they are called, include table cloths, decorations, drinks and other odds and ends necessary for funeral services as well as all the other church functions.

The 2015 Thanksgiving lunch given for and to the Precious Children Preschool was gifted by the MOC funds.

The MOC is an active and vital part of PCH. Its members consider it an honor and privilege to serve our Lord by meeting the needs of many of our church members and the community in a variety of ways. We are always looking for other ways to serve!



SPIRITUAL GROWTH-CHILDREN'S MINISTRIES



Elder Chairperson: Lisa Moore

Staff: Director- Shari Logan, Intern- Caitlyn Edmondson, Volunteers- Carolyn Haug, Erin Chartier and Tabitha Hall, Teenage Volunteers- Cherish Chartier and Joseph Shelton

Sunday school: Carolyn Haug led Sunday school with the help of Caitlyn Edmondson. The lesson would be a review from the last Pathfinders lesson along with a craft. Attendance averaged between 3 and 5 throughout the year.

Children's Church: Shari led the Children's moment with help from her volunteers during the summer months. During the summer we learned about the "Fruit of the Spirits," with each Sunday being a new fruit. We continued our lesson during children's church with a craft and fun and yummy fruit snack. We also enjoyed music, crafts and play time. Regular attendance was between 12 and 17, but varied each week.



Wednesday night nursery: Employees- Jessica, Serena, Tori and Sister Winnie. Teenage Volunteer- Cherish Chartier. Caitlyn Edmondson filled in when needed.

Pathfinders: Our Wednesday night Pathfinders had an average attendance of 20-29 in the spring with an attendance of about 24 in the fall with 5 staff. We learned so many exciting things last year and had a few 'special' nights.

We kicked the year off with our annual welcome back party at the Family Fun Center.



Our children received awards at a special ceremony.

This year we learned a TON about Moses, learned about GOD's rules (Ten Commandments) and how to knock down the Walls of Jericho (Ours was made out of rice crispy treats). We enjoyed learning the words and movements for "I'm in Lord's Army."



We had an 'Under the Sea' Spring Fling, complete with bounce houses, dunk tanks, hula hoops, fire trucks, fun music, strawberry smoothies and shortcakes, PDQ provided the food.

For Valentine's Day we decorated donuts and had a fun photo booth.....

Our Pathfinders and Children's Choir entertained us Palm Sunday by signing "Oil in my Lamp," and "Hallelujah." On Easter morning with the help of Ashley O'Connor, our kids sang "Morning Like This." Some of our children had special cards that they held up during the song to make it a little more fun and interactive.



VBS was held in August. The theme this year was 'Wagon's West.' The enrollment was around 96. The children enjoyed a fun lesson/skit each night from our resident cowboys and cowgirls. The children enjoyed lessons from Eric Phillips, which included David and Goliath. Crafts included.....Our games were learning how to square dance, blow up pony obstacle course and the children played lasso the animals. Each night we ended with a few fun songs including the kid's favorite, Cotton Eye Joe. Each night we ended with questions for the children to answer about the lesson they learned that night. Right answers and fun dancing was rewarded with prizes, such as cowboy hats, blow up ponies and other fun western themed toys. We ended the week with a fun Friday night, which included an indoor obstacle course bounce house, horse rides, hayrides and pizza.

We had a Fall Fling and Trunk or Treat in October alongside the church's pumpkin patch. Kids enjoyed two bounce houses, a basketball game, popcorn, hot dog cart, plus there were lots of cars and candy for a fun and safe trick or treating.

The children enjoyed dressing up for a little Halloween fun with a glow party. Complete with homemade treats, black lights and dancing skeletons.

Christmas is always a fun time for Pathfinders. This year we went all out with a month full of fun activities and lessons revolving around the birth of Jesus. The children dressed as Angels for our Christmas program and sang "Holly Night," "We Wish You a Merry Christmas," and "Joy to the World." Pathfinders had a Christmas party with a special surprise guest.



Santa stayed with us while we enjoyed lots of yummy snacks, presents and a fun gingerbread house relay game....boys vs. girls. Santa thought they both did such a great job, it was a tie ☺He answered questions from our very smart and very curious children.

Throughout the year our Pathfinders enjoyed a few special nights where they were able to wear their jammies, enjoy movies, games, water fun, trivia nights and free play time.

SPIRITUAL GROWTH-STUDENT MINISTRIES ANNUAL REPORT

2015 Elder: Lisa Moore

Team Members: Ashley Musick, Gabby Charboneau, and Erin Chartier.

In 2015, PCH Student Ministries saw expansion and growth. We have covered various Biblical and topical lessons throughout the year as well as enjoyed outings to the movies, Family Fun Center, and minor-league baseball games, and holiday parties. We raised funds and attended the Student Life Beach Camp in Daytona Beach this past July. Students helped pull off a great Student Sunday service focusing on their various God-given talents and creativity. Below you will find an overview of our programs.



Chi-Alpha (XA) College-Ministry:

In the spring of 2015, Chi-Alpha once again fielded a co-ed softball team. Many young adults who aren't a part of our congregation took part and formed relationships with us through this endeavor. 9 community members joined 4 church members to field the team.



Lifeline High School Ministry:

Lifeline began having regular Monday night meetings in 2015. In order to include as many students as possible, Lifeline opened to both Middle and High School students this year. We have 3 regular attendees and have had 6 visitors, mostly friends of our regulars, attend at some point this year.

Lifeline students fundraised over \$1,500 to attend Student Life Beach Camp in Daytona Beach in July. Students spent a week in worship with bands and were ministered to by various speakers and small-group study. While on the trip, they enjoyed time on the beach, at the movies, playing putt-putt, and going go-karting! Our Trivia Night Fundraiser was a huge success and help preparing for camp. We took 4 students, one student leader, and one volunteer.

Epic Middle School Ministry:

The strongest and most vibrant youth program is Epic, our outreach-oriented middle school program on Fridays. After a strong start in 2014, this year continued to see the program's growth. When school started in August, we only had 8 returning students, but have had 14 first-time visitors in the fall semester. Many of these students are returning on a regular basis. By the end of the year, 20 students were showing up each Friday! Our male to female ration is improving. This fall we've had 6 female students when we only had 2 last year.





Epic students have gone through studies on the Life of Jesus, the book of Acts, and Character over the last year. These studies and lessons have opened up discussions and helped form strong foundations in the Word and as followers of Christ.

Looking Ahead:

2015 was a year we student ministries started to see the fruit of the work that began in 2014. I believe we will continue to see growth and success as we build our programs. Looking ahead it is vital to build a strong network of volunteers and interns. In 2016 we need to begin forming regular college ministry activities while maintaining the forward progress of both Lifeline and Epic.

I hope to see more parental involvement with our programs. We have had one family begin to attend PCH on Sundays as a result of our efforts with Epic, and I believe we will see more in the upcoming year. In an area full of churches and high-budget student ministries, we are finding young people to build relationships with and minister to with our programs. Most importantly, I know Jesus is using this ministry to make a difference in the lives students.

Thank you for your support,
Ashley Musick

SPIRITUAL GROWTH-ADULT MINISTRIES

2015 Adult Ministries

Team Members: Scott Erickson, Pastor Shaun Hartsell, Cathy Swann

PCH Adult Ministries' goal is to offer the adult congregation of PCH with opportunities to build new relationships, fellowship and enhance their spiritual growth through a variety of small groups and activities.

- PCH+. Seniors, families and folks of all ages attended Friday game nights (2nd Friday of each month), Wednesday luncheons (3rd Wednesday of each month), a Spring banquet and Christmas party
- Present Word: This traditional discussion class was offered on Sunday mornings through the entire year. The hour long sessions followed the PCUSA "Present Word" curriculum and was led by various members of the class including Jeff Sprague, Carol Schroth, Norm Strand, and Steve Miller.
- Monday Evening women's circle
- Wednesday morning sewing group
- Wednesday morning MOMs group
- Wednesday evening small groups: Ladies Bible Study, Working Women's Small Group and Men's Study Group
- Wednesday evening summer volleyball
- Wednesday evening Parents' Solace group.
- Friday Morning women's circle
- Women's Retreat:



Adult Ministries continues to provide discipleship, fellowship and recreational programs to serve the community of PCH. We look forward to finding new ways to serve the adults of our church and seeing you at our many activities and in the seats next to us on Sunday mornings as we worship God together.

Respectfully submitted,

Cathy Swann
Adult Ministries Elder

WORSHIP ARTS

January saw the return of Marissa and Gabe, with Marissa filling the Worship Co Leaders position. Planning began for Ash Wednesday soup and salad dinner. February we continued with preparations for Ash Wednesday service as well as Palm Sunday and Easter planning underway. It was also a time for Shaun to be out with new little one so Steve Miller and Ashley Musick filled in at the pulpit with wonderful sermons.

March rolled in and we had great turnout for Ash Wednesday dinner and service. Children's choir performed Palm Sunday while Praise Team worked on Cantata music. April brought on the planning for Mother's Day and Pentecost Decorations. While we debriefed and received feedback from Holy week services which included Maundy Thursday and Easter day services.

May we held services for Larry Clevenger, had a wedding and a baptisms along with Youth Sunday service in an action packed month.

June was just as busy as new Praise team members were added. Three Praise Team members attended the Worship Conference in Orlando. Pulpit supply pastors filled in while Shaun took vacation time. June also saw many physical changes happen in the sanctuary. The chancel was renovated, lighting features were added, windows covered with sound barriers, and door put on sound booth.

After a brief summer break August saw new versions of MediaShout installed on the worship computer while the bugs were worked out of the system and the integration of the lighting with the service began. September saw services start to be live streamed to the internet. Seasonal choir was put together in preparation of the advent season. Plans for Advent readers to go out to church families along with one Christmas Eve service planning began.

October brought on Stewardship season. Planning and ordering for advent was finalized with advent booklets ordered and Children's service date planned for the third Sunday of the season.

Bids were being secured during this time for installing fire alarm system on the sanctuary. As well as bids for upgrades to the electrical system in the sanctuary to properly accommodate deficiencies we have had from previous years and including the new work done from this year.

December has finished out 2015 with Holiday Choir performance and a wonderful children's service. As we are looking to 2016 and electrical work to be done in January and more excitedly the God Story curriculum which will have our 2016 sermon calendar coinciding with it.

Our yearly challenge is to have sufficient Ushers/Greeters for the year so that individuals are not having to volunteer more than a month or two worth of Sunday's during a calendar year. We are always open to additional computer/sound booth volunteers as well.

Computer/Sound Booth: Ann Wortman, Cherish Chartier, Thomas Lindemann (sub) Deborah Haldane, & Clint Haldane

WA Team Members: Bob and Carolyn Haug, Tina Mosley, Mary Vaughn, Carol Tangerone, Lindy Mercer and Laura Lindemann

Respectfully submitted,
WA Elder: Deborah Haldane

MUSIC MINISTRY

2015 Annual Report

Prepared by: Tony Mercer - Director of Music

Support through Giving: The Music Ministry at PCH continues to be blessed by the generous support from the congregation, and it would not be appropriate to begin this report without first acknowledging our gratitude for that support. Whether it be through financial contribution, prayer, words of encouragement, etc., we are grateful to the congregation and leadership for their outpouring of love and patience as we seek God's heart and will for us.



Changes in Leadership/New Hires: This was an exciting year as we were able to completely fill all of the open positions in our worship team, including the hire of two Worship Co-Leaders. Marissa Beck and Tim Hutchins. We are immensely blessed by the various skills and areas of expertise they bring to the table as well as their heart for worship. Also joining us were Gabbi Combs on vocals and ukulele, Lexxi Blydenburgh on vocals, ukulele, and even drums when needed, and Gabriel Beck on Bass. I would also like to take this opportunity to thank Steven Sikes (drums), Ashley O'Connor (vocals), and Gabby Charboneau (guitar) for their continued dedication to the ministry of PCH.

Christmas Choir: Christmas just wouldn't be the same without a choir, and, thanks to three members of our congregation in cooperation with our worship team, we were able to incorporate choral elements into the Advent Season this year. Our goal this year was to build a core group of singers, work to build on the talents God has given each person involved, and to take the time necessary to prepare each song. Our goal is to get to the point where we can enjoy the choir being more and more active in the worship service. We invite all of those interested in joining us to speak with Marissa Beck about joining our seasonal choirs. Anyone who has the gift of music and passion for singing or playing an instrument should feel free to approach anyone on the worship team so we can find a place for you to help serve. Even if you can't read music or don't think you have the strongest voice, we view it as their ministry to equip others for ministry and improve abilities.

Worship Conference: Marissa Beck, Tim Hutchins, and I were able to attend the Experience Worship Conference at Epcot this year. This continuing education experience continues to inspire us to work towards excellence as well as cultivating a heart for worship. Many new tools have been added to how we approach ministry, and we have been working closely together as a team to address our weaknesses as well as strengths as we continue to grow. Many thanks to our leadership and congregation for this opportunity.

New Construction: The renovation of the platform area has greatly benefited the worship team. The multiple levels brought down to one level has greatly improved the safety of everyone on the team, and it has allowed for much more efficient use of the space. Many thanks to Session, Pastor Shaun, the Worship Arts Committee, and the congregation for helping this renovation to happen.

Software Updates: Planning Center Online has continued to be a great tool to coordinate the worship team, send out music in both printed and audio formats to improve the personal practice of the team, as well as to keep track of all the song information. This greatly improved our ability to accurately and quickly report our song usage to CCLI (Christian Copyright Licensing International).. We were also able to upgrade our computer in the sanctuary to the newest version of MediaShout through a donation from a member of the congregation. This helped us consolidate several programs into one for a more user-friendly experience for our media volunteers who run the computer every Sunday.

REPORTS OF ORGANIZATIONS OF PCH



PCH +

2014 PCH+ Senior Ministry Leader:DianaSprague

PCH+ is a non-fund raising group within Presbyterian Church in the Highlands with an emphasis on senior ministry, but not exclusively. The purpose is to provide Christian fellowship, entertainment, study, and prayer.



The first game night of the year was held on January 9, with "BUNCO". Soup and other snacks were enjoyed. In February PCH+ played "Battle of the Sexes". The men dominated again. They sure know women's fashion and cooking. In March a baked potato bar was enjoyed with "Scrabble & Bananas" as our game. May was "Mexican Train Dominoes" with a Taco Bar. September was "True or False" & ice cream sundaes. October was Bingo & Pizza.

Game night was held on the second Friday of the month except during the summer. Seniors, young families, & community friends gathered for fun, food, & fellowship.

The first luncheon was held on January 21 at Dwayne's Place. Approximately sixteen to twenty men & women enjoyed lunch together on the third Wednesday of each month at 1 pm. It was great to share a meal with old & new friends as well as guests. New restaurants were tried, (Village Inn, KeKe's Breakfast Café, & TooJay's). A Thanksgiving Lunch was shared with Precious Children at the church on Weds, Nov. 18. PCH+ assisted with decorations, desserts, & serving. Approximately 350 guests were served. Our Christmas luncheon returned to the "Terrace Grill".

In addition, other events were scheduled during the year.

Mar. 22 - Church Family Banquet catered by Joe Balliet with approximately 80 attendees

Dec. 11 - Christmas Party with Pot Luck & Chinese Gift Exchange

The Christmas Party was attended by the young, young at heart, & community friends of PCH. The meal was tasty & scrumptious. Everyone had a great time vying for their favorite gift.

Although PCH+ is primarily for older adults, all are welcome to participate. PCH+ schedules multigenerational events and encourages all ages to participate. Child care is provided for game nights & the Christmas Party. There is plenty of laughter & great fun for all.

In 2016 I will continue to plan PCH+ luncheons on the third Wednesday at 1:00 pm. Mary Vaughn, John & Barbara Milone are in charge of Game Nights. Ministry of Care Events are:

Sun., Mar. 13, 2016 - Church Family Banquet

Fri., Dec. 09, 2016 - Christmas Party

Please check the bulletin board, bulletin, newsletter or church web site for the 2016 PCH+ events. Special thanks to Donny for set up & those who helped with decorations, clean up, transportation, food preparation, & attended PCH+ activities. You make PCH+ a success.

Respectfully submitted:

DianaSprague

PRESBYTERIAN WOMEN (PW) OF PCH

Coordinator:KathyHarrison

Treasurer: Laura Lindemann

The Presbyterian Women (PW) of PCH had a successful year. The officers were: Kathy Harrison, Coordinator, Jill Wolfersberger, Secretary, Laura Lindemann, Treasurer and Helen Vogt, Advisor. The Annual Craft Bazaar and Bake Sale with Carolyn Donaldson, Chairperson, and Laura Lindemann, Co-Chair, was profitable and the PW members voted to donate the money to three local missions: Hospice, LPD Chaplain's Human Trafficking Victims, and The Alzheimer's Association, Florida Golf Coast Chapter Lakeland Division. Bake Sale profits finance roses for our deceased members, cards, and postage for Get Well and Encouragement cards, a cabinet for the Sewing Ministry, donations to Program Speakers Missions, and when needed travel expenses for church seminars. We are grateful for the many that baked and donated items to the Bake Sale, thanks.



The Soup ministry makes delicious soup for church members and the ill once a month. The Sewing Ministry is working hard also and were able to donate 25 dresses and one pair of shorts for the annual Christmas Shoe Boxes. Dresses also were sent to the Dominican Republic and Philippines.

The PW Bruch, Programs, and Meetings are open to all women and their guests. The programs are informal and come from local worthy missions. The next meeting will be in May. Please plan to attend.

Respectfully submitted,
KathyHarrison



Precious Children in the Highlands Preschool has been open since November, 2007. The Preschool is licensed by the Department of Children and Families, contracted with the Early Learning Coalition of Polk County and Nationally Accredited by the National Accreditation Commission for Early Care and Education Programs. The Licensed capacity of the preschool is 150, there are 183 children enrolled and 37 staff employed.



Highlights for 2015

- Licensed capacity increased from 119 to 150.
- An additional three year old classroom was added in response to a need in the community when another preschool closed leaving families in need of care for their children.
- The preschool has taken on the leadership of the school-age summer camp and after school program this year. Summer attendance was an average of about 20 children. There are 21 children in the after school program.
- The part-time program was split into two classrooms to accommodate two age groups and eight additional children.
- Five star rating through the Early Learning Coalition of Polk County for five consecutive years and only five star program in the county for the last three years.
- National Accreditation maintained.
- Early Learning Coalition School Readiness and VPK Contracts continued.
- United Way Partnership provided Parent Lending Library.
- New Curriculum purchased for infants and toddlers.

Special Events and PCH/Preschool Connections

- Scholastic Book Fair/Spring Festival earned over \$2,400.00 in credit for books and materials. Pumpkin Patch volunteers earned \$1176.00 that was used for tablets/computers for staff
- Cookie Dough Fundraiser raised \$2,800.00 in funds used to purchase outdoor equipment
- Thanksgiving Lunch was enjoyed by over 350 parents, children and church members
- Breakfast and pictures with Santa



Facilities Enhancements

- Shade structure over small playground
- Awning over deck between the two modular buildings
- Access control keypads added to both modular buildings
- Fire alarm system added to both modular buildings

Volunteers

Thank you to the Preschool Advisory Team who supported the preschool in 2015: Shaun Hartsell, Ann Mathison, Linda Hudson, John Mathison and Eric Chartier. Thank you to all PCH members who have volunteered and served the preschool in many ways.

Goals for 2016/Areas for Growth

- Work with the PCH planning team on moving forward with future building plans, including breezeway enclosure.

Conclusion

The preschool staff takes great pride in their accomplishments, but strives to never be satisfied with status quo. We continue to have a demand and a waiting list for our services. We are excited about what God has in store for PCH.

Respectfully Submitted,
Julie Laursen, Preschool Director

FINANCIAL REPORTS



PRESBYTERIAN WOMEN (PW) OF PCH 2015 FINANCIAL REPORT

BEGINNING BALANCE: JANUARY 1, 2015 **\$3,442.28**

Income- Jan 2015-Dec 2015

Circle Offerings	\$133.00
Pat Miller Fund (Spring Bake Sale)	\$243.75
Craft Bazaar (Booth Sales and Table Rental)	\$1295.00
Craft Bazaar/ Bake Sale	\$504.50
Study Books (Circle Women)	\$100.00
Total Income	\$2276.25
Total Available	\$5718.53

Expenses- Jan 2015-Dec 2015

Checks for 2014 Charities cleared in 2015	\$1050.00
Honorarium for speakers charities	\$150.00
PC USA Study Books (10)	\$88.00
Friday Study Group Books	\$173.91
Rose Bush Memorial (9)	\$201.06
Postage for Card Ministry	\$ 9.80
Card Ministry Cards	\$14.98
Bazaar Postage & Office Supplies	\$60.99
Bazaar Booth Refunds	\$30.00
Total Expenses	\$1778.74
Bank Balance Dec 31, 2015	\$3939.79

Approved for 2015 mission gifts from Craft Bazaar funds:

Florida Gulf Coast Alzheimer's Assoc. Lakeland	\$400.00
Good Shepherd Hospice Lakeland	\$400.00
Chaplaincy Corp LPD	\$400.00
Available in Pat Miller Fund	-\$773.35

Respectfully submitted: Laura Lindemann
Treasurer, Presbyterian Women of PCH

Precious Children in the Highlands

Balance Sheet

As of December 31, 2015

	<u>Total</u>
ASSETS	
Current Assets	
Total Bank Accounts	\$ 199,069.20
Accounts Receivable	
Accounts Receivable	<u>14,003.06</u>
Total Accounts Receivable	<u>\$ 14,003.06</u>
Other current assets	
Prepaid Expenses	1,288.59
Undeposited Funds	<u>3,130.60</u>
Total Other current assets	<u>\$ 4,419.19</u>
Total Current Assets	<u>\$ 217,491.45</u>
TOTAL ASSETS	<u>\$ 217,491.45</u>
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Capital Improvement Funds	19,474.05
Direct Deposit Payable	26,342.00
Due to PCH	8,396.07
Other Current Liabilities	262.25
Payroll Tax Payable	<u>5,973.01</u>
Total Other Current Liabilities	<u>\$ 60,447.38</u>
Total Current Liabilities	<u>\$ 60,447.38</u>
Long-Term Liabilities	
Reserve for Future	<u>43,061.05</u>
Total Long-Term Liabilities	<u>\$ 43,061.05</u>
Total Liabilities	<u>\$ 103,508.43</u>
Equity	
Opening Balance Equity	35,992.47
Retained Earnings	77,990.55
Net Income	<u>0.00</u>
Total Equity	<u>\$ 113,983.02</u>
TOTAL LIABILITIES AND EQUITY	<u>\$ 217,491.45</u>

Precious Children in the Highlands

Profit and Loss/Budget

As of December 31, 2015

	2015 Budget	Actual to date	2016 Budget
Income	734,992.00	869,324.39	1,033,880.00
Fund raising Income	2,500.00	5,270.46	4,000.00
Special Events			
Total Income	\$ 737,492.00	\$ 874,594.85	\$ 1,037,880.00
 Expenses			
Advertising		132.00	200.00
Background Screening	525.00	874.63	1,125.00
Bad Debts	3,000.00	815.00	5,000.00
Bus Maintenance		202.58	
Bank Charges	100.00	0.00	100.00
Capital Improvement		26,702.18	60,000.00
Camp supplies		1,020.76	3,000.00
Child Care Tuition		90.00	
Clothing Allowance	1,000.00	1,215.00	3,000.00
Contribution to PCH	45,888.00	47,488.00	50,688.00
Copy expenses	750.00	542.94	600.00
Curriculum	3,000.00	2,127.33	3,000.00
Equipment	5,000.00	15,084.88	10,000.00
Field Trip		865.07	1,000.00
Food and Lunch	22,800.00	22,055.02	27,600.00
Fuel and bus		595.04	3,500.00
Health Eval and drug testing	400.00	2,245.00	2,000.00
Insurance	17,333.97	21,671.56	24,500.00
Insurance benefits	32,844.09	30,383.54	35,000.00
Janitorial Supplies	18,000.00	16,051.11	19,200.00
Lawn Care	900.00	0.00	1,500.00
Legal Fees	1,500.00	700.00	700.00
License Expense	750.00	330.00	500.00
Office Expenses	1,500.00	1,856.57	1,200.00
Payroll Expenses	556,814.00	630,408.66	763,352.00
Quick Books	1,250.00	1,373.75	1,300.00
Repair & Maintenance	6,000.00	2,159.36	5,000.00
Supplies	8,400.00	6,661.61	6,000.00
Tuition Reimbursement/Training	3,500.00	2,351.10	3,500.00
Recycling	900.00	875.22	1,000.00
Computer	3,000.00	3,543.14	2,500.00
Total Expenses	\$ 735,155.06	\$ 840,421.05	\$ 1,036,065.00
 Depreciation	1,419.42		
Allocation	917.52	34,173.80	1,815.00
Net Income	(0.00)	(0.00)	0.00

Presbyterian Church in the Highland

Balance Sheet

As of December 31, 2015

	<u>Total</u>
ASSETS	
Current Assets	
Bank Accounts	
081 Pay Pal	1,384.48
098 Notes Receivable	75,000.00
099 Money Market	71,519.78
109 Regions Bank	120,262.63
Total Bank Accounts	\$ 268,166.89
Other current assets	
123 Prepaid Expenses	381.86
Total Other current assets	\$ 381.86
Total Current Assets	\$ 268,548.75
Fixed Assets	
199 Vehicles	51,057.00
198 Contra Vehicles	-51,057.00
Total Fixed Assets	\$ 0.00
TOTAL ASSETS	\$ 268,548.75
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
1 Master Card - Regions	-2,103.71
Total Credit Cards	-\$ 2,103.71
Other Current Liabilities	
405 Accrued Expense for Travel/CE	284.85
418 Yard sale	3,249.04
419 camps/conferences 2010	2,510.39
420 Three Cents a Meal - Local	306.37
421 Three Cents a Meal	591.70
423 Sunday School Projects	521.64
426 Flowers & Choir Music	56.60
431 Fund Raising	278.42
449 Adult Ministries	4,946.56
451 Smile Pack Ministry	5,827.22
460 Benevolence Fund	3,644.57
465 Widow/Widowers ministry	760.42
470 Spiritual Growth Reserve	4,167.17
475 Mission Funds	15,577.62
478 Talbot House Assistance	460.28
497 Music Scholarship Fund	19,254.88
Total Other Current Liabilities	\$ 62,437.73
Total Current Liabilities	\$ 60,334.02

PCH BALANCE SHEET (cont.)

As of December 31, 2015

Long-Term Liabilities	
404 Memorial Garden	692.76
429 Major Repair/Replace	2,018.67
452 Student Ministries	3,169.01
454 Building Fund	104,813.06
474 Reserve for Future Plans	66,508.47
Total Long-Term Liabilities	\$ 177,201.97
Total Liabilities	\$ 237,535.99
Equity	
3000 Opening Bal Equity	31,012.76
3900 Retained Earnings	0.00
Net Income	0.00
Total Equity	\$ 31,012.76
TOTAL LIABILITIES AND EQUITY	\$ 268,548.75

Presbyterian Church in the Highlands

Profit and Loss/Budget

As of December 31, 2015

	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Income			
Pledges/Support	264,552	322,316	271,433
Undesignated Offering	2,000	2,713	2,500
Summer Safari/Kings Kids	27,980	5,026	
Interest Income	2,300	1,866	2,300
Registration	1,425		
Income from Cell Tower	22,032	24,282	22,032
Miscellaneous Income		593	
Income from Preschool	45,885	47,488	50,688
TOTAL INCOME	366,174	404,283	348,953
Expenses			
Outreach and Service			
A Woman's Choice	1,099	1,216	-
PCH Benevolence	1,831	2,326	1,745
Chadasha - Handley/Three Trees	3,662	2,837	2,443
Cedarkirk	3,662	4,053	3,490
Bethel	3,662	4,053	3,490
Backpack for Kids (Levite Ministry)	4,760	4,053	3,490
Talbot House	9,154	10,132	8,724
Youth mission trips	1,465	2,026	1,745
Anchor House	5,493	6,079	5,234
DR Mission	732	2,837	2,443
His Nets	1,099	1,216	1,047
Porch Light Ministries			1,047
Outreach and Service Expense	150	582	150
	36,767	41,411	35,045
Ministry of Care			
Committee Expense	400	205	400
	400	205	400
Worship Arts			
Worship Committee Expense	1,040	1,683	1,040
Maintenance and Equipment	2,160	1,195	1,200
Music Contractors	13,055	15,851	16,575
Music Scholarship	3,120		2,850
Music scholarship/contract offset	(16,000)		(11,000)
Choir Music	200		200
	3,575	18,729	10,865

Presbyterian Church in the Highlands

Profit and Loss/Budget

As of December 31, 2015

	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Spiritual Growth			
Children Ministries			
Children's Ministry	3,500	4,005	3,500
Children's Ministry Intern	1,000	500	1,000
Summer Safari Intern	500		
Student Festivals	2,000	2,167	3,000
Vacation Bible School	3,500	2,643	3,500
KK Advertising	400		
Children's Advertising	400		400
	<u>11,300</u>	<u>9,315</u>	<u>11,400</u>
Youth Ministries			
Youth Ministry	7,850	1,770	6,000
Supplies	500	172	500
Youth Advertising	1,125	297	1,000
Youth Interns	3,000	593	3,000
Camps and Conferences	3,000	2,047	4,000
	<u>15,475</u>	<u>4,880</u>	<u>14,500</u>
Autism Program Interns	<u>1,000</u>	<u>-</u>	<u>-</u>
	<u>1,000</u>	<u>-</u>	<u>-</u>
Adult Ministries			
Adult Curriculum	300	217	720
Family Events	700		700
Men-Women's Groups/PCH Plus	500	820	500
	<u>1,500</u>	<u>1,036</u>	<u>1,920</u>
	<u>29,275</u>	<u>15,231</u>	<u>27,820</u>
Facilities and Grounds			
Electric & Water	28,000	28,104	28,000
Custodial Supplies	1,200	1,236	1,200
Custodial Service		5,616	5,904
Grounds Maintenance	1,500	544	1,000
Building Maintenance	7,500	10,827	10,000
Mower Maintenance	1,000	953	1,000
Air Conditioner Maintenance	1,500	6,585	2,500
Rose Garden Care	720	1,386	1,500
Modular Rental	5,640	5,640	8,640
Service Committee Expense	50	16	50
	<u>47,110</u>	<u>60,908</u>	<u>59,794</u>
Administrative Pastors Comp			
Pastor's Compensation	31,079	30,958	32,150
Pastor's House/Utility	22,500	22,500	22,500
Pension/Medical	20,648	21,481	21,039
Pastor's Travel	3,504	2,072	2,000
Pastor's Income Supplement	4,160	4,135	4,242
Continuing Education	1,200	1,200	1,200
	<u>83,091</u>	<u>82,345</u>	<u>83,132</u>

Presbyterian Church in the Highlands

Profit and Loss/Budget

As of December 31, 2015

	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Administrative Personnel			
Guest Preachers	400	750	750
Secretary	18,720	17,886	19,500
Director of Worship Music	20,157	20,134	20,560
CE Children's Assistant	29,640	16,480	10,400
Youth Assistant	10,400	12,376	12,740
Nursery Attendant	5,680	4,355	5,650
Part-time staff	6,683	3,435	
Payroll Tax	8,311	6,823	6,524
Maintenance and Facilities	15,240	10,373	14,300
Bonuses	2,125	2,195	2,125
Payroll Contribution	117,356	94,806	92,549
Administrative Office			
Insurance	12,894	8,203	8,715
Vehicle Expenses	2,500	2,088	750
Copier	7,000	7,907	7,500
Office Supplies	2,000	1,633	2,000
Postage	750	742	750
Telephone Service	3,426	3,411	3,426
Background checks	200	398	200
Per Capita	4,250	4,250	4,407
Advertising	1,000	508	1,000
Admin Comm. Expense	300	334	400
Reserve for Future Plans		52,632	
Pay Pal Expense	200	1,209	1,200
Computer Expense	5,500	5,304	6,000
	40,020	88,619	36,348
Administrative Other			
Session Expenses	500	250	500
Bookkeeping Expenses	1,200	468	1,200
Stewardship Sunday	200	107	200
Discretionary Fund, Pastor	300	461	300
Subscriptions & Memberships	1,000	744	800
	3,200	2,030	3,000
TOTAL EXPENSES	360,794	404,283	348,953
NET INCOME	5,380	0	(0)



First Thessalonians 1:2-3

"We give thanks to God always for all of you, constantly mentioning you in our prayers, remembering before our God and Father your work of faith and labor of love and steadfastness of hope in our Lord Jesus Christ."