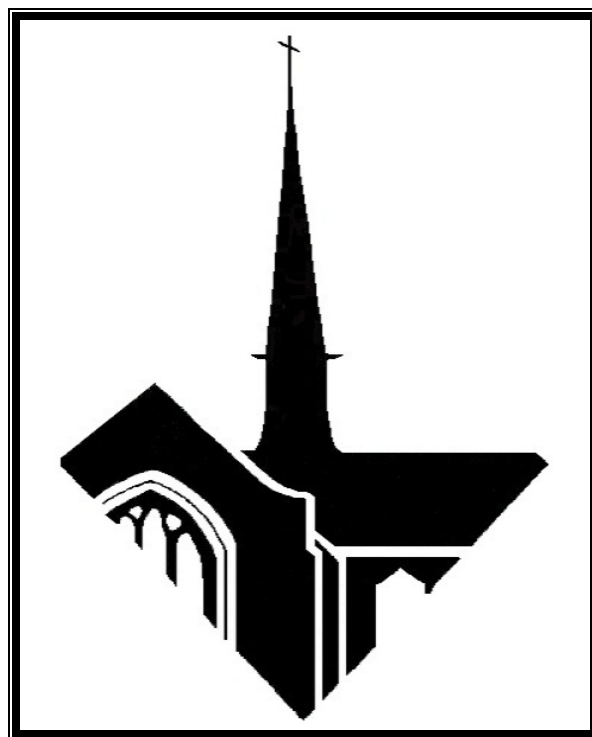


ARDMORE PRESBYTERIAN CHURCH
Ardmore, Pennsylvania



ANNUAL REPORT – 2012
February 10, 2013

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TO THE CHURCH TRIUMPHANT 2012

Adelaide Benson Campbell

Phyllis Weston Faunce

Elizabeth Boyer Heisler

Ada Chambers Hulick

Robert J. Montgomery, Jr.

E. Joyce Montgomery

John Bernard Roy

Elinor H. Snyder

Janet Ruth Stewart

AGENDA FOR CONGREGATIONAL ANNUAL MEETING

Sunday, February 10, 2013

After Worship

- I. CONVENING OF THE MEETINGS AND OPENING PRAYER
– James Hodsdon, Moderator

- II. THE CONGREGATIONAL MEETING
 - A. Appointment of Clerk – Bob Hoelscher, Clerk of Session
 - B. Approval of Minutes from 2012 Congregation & Corporation Meetings
 - C. Receiving the 2012 Annual Reports
 - D. Financial Report for 2012 and Presentation of the Budget for 2013
– Matt Taylor, Stewardship & Finance Committee
 - E. Approval of the Pastors' Salaries – Bob Hoelscher, Clerk of Session

- III. CLOSING PRAYER AND BENEDICTION

“Now to Him who by the power at work within us is able to do far more abundantly than all that we ask or think, to Him be glory in the Church and in Christ Jesus to all generations, forever and ever. Amen.” *Ephesians 3:21*

MODERATOR'S ANNUAL REPORT

2012

As January 2013 began, I suddenly realized that I have been the senior pastor at Ardmore Presbyterian Church for four years. Four is just a number like many other numbers, but somehow, the passing of four years seems important. Perhaps, the number's significance is tied to the four year term of the U.S. president, the length of high school, or a college career.

Four years ago, I came with great excitement. Ardmore Presbyterian Church is a great church with a wonderful tradition. The preschool is highly regarded. There is a vibrant music program. Christian education, especially Bible study, is emphasized. There is an expectation for great preaching and dynamic worship. The members are generous with time and gifts. There is a real sense of community. The church is faithful in mission. At the time, I knew that Ardmore Presbyterian Church could make me a better pastor. I hoped that God could use me to make APC a better church.

Since I began working with Ardmore, I am grateful for all the new friends. We have seen members join the church. A few have left our community for other jobs and other circumstances. I have made hospital visits, baptized babies, and performed weddings. I have also led funerals. Those good-byes are always hard.

In the past four years, we have reduced deficits, improved giving, and increased the amount of ministry for the congregation. We have cut waste out of the administrative budget. We have increased our efficiency through better technology

In 2012, we have provided wonderful opportunities for members to deepen their faith. We provided bible study, the Spiritual Enrichment Retreat, and a sermon series on the life of David. We explored Brahms Requiem in Scripture and song in worship and Sunday School classes. We wrote our own Vacation Bible School curriculum, and we added a new method of teaching for our littlest ones: Young Children in Worship.

This last year, we also strengthened community. We saw wonderful success with Advent Family Night and the Homecoming Picnic. We began a men's fellowship group, and we had a women's retreat. The lay visitation team had a significant impact. In the latter part of 2013, we saw renewed excitement for fellowship among our young families.

This year we also saw increasing interest in witness. The Mission Awareness Committee has continued to support a variety of projects both locally and abroad. We saw great support in helping with relief efforts from Hurricanes Sandy and Isaac. We had a successful alternative gift fair during the Christmas season as we promoted mission causes throughout the world. Our support of the church's community garden helped the needy of Philadelphia and created a partnership of three congregations. A number of church members also committed to go on a mission trip to Puerto Rico in 2013.

MOVING FORWARD

My understanding of ministry is pretty simple. We just encourage people to get a little closer to Jesus. We accomplish this by providing avenues for others **to love God, to love one another and to love our neighbors**. We don't change lives. God does. Our bible studies, prayer, music programs, fellowship dinners, mission trips, etc. are just opportunities for God to do his transforming work.

As I look forward to another four years at Ardmore Presbyterian Church, my prayer is that we would never forget this understanding of ministry. The key is not to do more. Instead, it is to increase the participation of our members in what we are already doing. In fact, if we let only a few do the ministry of the church, we rob others of an opportunity for God to show grace.

As we move forward, I am grateful for the elders and deacons of the Ardmore Presbyterian Church. As always, I appreciate the staff for their quiet dedication. They don't look for accolades, but they deserve them: Nan Clarke's faithfulness and wisdom, Gary Garletts' passion and hard work, Raelyn Harman's patience and flexibility, Anne Foote's creativity and whimsy, Pearlie Diesinger's industry and kindness, Don Tokash's humor and skill, and Jim Moore's commitment and care. To Sara and Thomas, thank you for loving me through the late nights and time away.

SOLI DEO GLORIA

James Hodsdon

Associate Pastor's Annual Report

January, 2013

As my fourth year as the Associate Pastor at APC begins, I sense that my work has settled into a welcome rhythm. I feel blessed for the opportunity to serve here at APC.

We have a wonderful Board of Deacons who are committed to serving the members of APC. They are also committed to inviting others to join them in their service as an opportunity to discern and/or develop their gifts. It has been a delight to see many join in the ministry of care to our congregation. The Deacons spent time this year evaluating their ministries. Some we have stopped and others we have begun or are considering as the needs of the congregation change.

In the area of Adult Christian Education, we continue to have several small groups. Some meet on a weekly or monthly basis throughout the year. Others meet for a few weeks only. One new group that began this year is the Grief Care Small Group. We have eight members and we meet monthly to discuss readings, to share with and to encourage one another. We invite anyone who is grieving to join us. Last April we also had a Women's Retreat, the first in many years. Anne Foote, Twila Garletts and I planned and led the one-day retreat for about twelve of our women. Our theme was *Wholeness in Christ*.

Last year, we began to see the fruit of our Marriage Ministry: two couples were married in the fall. I officiated at one of those and it was my first wedding — a joyous occasion on many accounts. Since part of our Marriage Ministry includes pre-marital counseling, this too was a new opportunity for me, one in which I continue to learn and grow. I believe, that through this ministry, we have the opportunity to help young couples build strong marriages that will in turn strengthen the local community. Currently, we have three couples attending our Pre-Marital Workshop in February.

I am thankful for the opportunity to work with new members over this past year. God has led many folks to join us in our worship and ministry. They come from a variety of backgrounds and experiences and they are already enriching the life of our congregation in many ways. Our goal is to find ways to integrate all members into the life of our congregation.

We are blessed at APC with a wonderful staff who make working here a joy. I pray, that as we continue to serve together, all of us will see God at work in us and through us.

Nan Clarke
Associate Pastor, Ardmore Presbyterian Church

DIRECTOR OF MUSIC Annual Report 2012

Highlights of APC's Music Ministry during 2012 included:

- Spiritual Enrichment Retreat with violist David Wallace
- Lenten Midweek Vespers and Holy Week Services
- Biennial Three-Church Choral Festival featuring Brahms' *Requiem*
- Easter Youth Service and Festival Service
- Youth Choir Sundays "home and away"
- Music old and new for VBS - *Looking for a Hero*
- New ensemble - Youth Ringers
- A video monitoring system to assist the music ministry
- Reformation Sunday with bagpipes and three-choir anthem
- Chancel Choir's *Carols and Lullabies* with harp, guitar and marimba
- Christmas Eve Family Service and Festival Service

Chancel Choir (adult volunteers with professional section leaders) provides excellent leadership of our weekly worship services. On March 25 the choir joined the adult choirs of St. Paul's Lutheran and Overbrook Presbyterian Churches, and orchestra, for a memorable presentation of Brahms' *Requiem*. On December 23 they delighted us with Susa's clever and colorful *Carols and Lullabies*, accompanied by harp, guitar and marimba. The choir is in a rebuilding mode, having incurred unusual losses in 2011 and 2012 (sadly, including Joyce Montgomery's passing), and some extended absences due to personal issues. In September we were happy to welcome Rocío Cardona, and we occasionally benefited from extra voices of the Chester County Choral Society. Grateful for the contributions of all its members, I am especially thankful for section leaders Christine DeVault, Courtney Capriotti, Jim Longacre and Jeff DeVault. In September Courtney marked her tenth anniversary of service at APC.

Handbell Choir (adults) played periodically, including preludes for worship (independent and hymn-based pieces), accompaniments to hymns, and carol arrangements on Advent Family Night. While we were sad to lose Catherine Schreiner due to her move, we gladly welcomed Maggie Montgomery. Maggie also agreed to direct **Youth Ringers** (see below).

Youth Choir (grades 6-12) sang periodically in worship. Special activities included singing anthems with other youth in the Three-Church Festival; annual Easter Youth Service; 12th annual Youth Choir Sunday with Trinity Presbyterian, Arlington (home and away); annual three-choir anthem; and Advent Family Night program. In the spring seniors Kira Nakahara and Jenny Young graduated; in the fall we welcomed Madeline Steinnagel-Taylor and Niels Terwiesch. The choir enjoys a variety of music, from Renaissance to Contemporary.

Youth Ringers (grades 6-12) is a new group which gives ringing experience to youth in three five-week segments (2012-13). Directed by Maggie Montgomery and assisted by Sandy Martin, the group completed two segments in the fall, playing in worship at the end of each segment. Ringers included R. K. Cobb, Caroline DiNome, Thomas Hodsdon, Christopher Lee, Nina Spoelker, Madeline Steinnagel-Taylor, Maddie Taverno, Anna Wolverton, and Lilly Young (youth); and James Hodsdon, Robie Lawlace, and Lisa Wolverton (adults).

Children's Choir (grades 2-5) sang periodically in worship. They learned basic music skills and age-appropriate anthems, and eight hymns-of-the-month. Several singers memorized all eight hymns, allowing them to play miniature golf at Freddy Hill Farms. The choir sang in the Three-Church Festival, the annual three-choir anthem, and the Advent Family Night program. Fifth-grade graduates were Sam Eaddy, Weldon Eaddy, Jake McClain, Madeline Steinnagel-Taylor, Niels Terwiesch, and Anna Wolverton. In the fall we welcomed second-graders Lauren Engler, Pyper Heins, Sarah Hipszer, Ashley McGrory, Vivian Morse, Colin Pfister, and Caroline Stewart. I thank Elaine Giese and Connie Hoelscher (rehearsals), and Karen Barnes, Laurie Hipszer, and Anne Foote (meals, activities) for their kind assistance.

Cherub Choir (grades pre-K-1) sang occasionally in worship and at Advent Family Night. Rehearsals included activities (coloring or crafts), simple songs which teach faith principles and basic music skills, and learning cooperation and respect. Carol Shih began her third year of leadership, assisted by Emily Aman, Twila Garletts, and Anna Poorman.

Women's Chorus, Men's Chorus and Young Adult Choir continued their semi-annual contributions to worship. Women's Chorus was moved from May to June, so June became "special chorus" month (Young Adult, Women's, Men's, and Choral Society Ensemble).

Wednesday Vespers during Lent included prayer, meditation and singing, with music from the Taizé tradition. Joining me in music leadership were singers John Banionis, Courtney Capriotti, Alex Kozak, Carol Shih, and Jessica Yothers; and instrumentalists Amy Halteman, Elizabeth Mendoza, Patty Rich, Chris Rowe, Molly Rowe, Yen Shih, and Sarah Sutton.

Guest Musicians play a significant role in our church life. Ross Ellison of Hershey, Stanley Orr of Swarthmore, and Michael Stairs of Rosemont served as substitute organists. New to the mix of summer soloists were baritone Daniel Lickteig, tenor Phil Staurowsky, and violinist Todd Sullivan. Our Easter Festival Service included the sounds of QuintEssentially Brass and timpanist Alan Abel. Artist-teacher David Wallace from Juilliard amazed us again at the Spiritual Enrichment Retreat. For the third year, piper Charlie Rutan offered a 15-minute outdoor bagpipe prelude on Reformation Sunday. Haverford High School Choirs and The Main Line Youth Chamber Orchestra used the church for concert and rehearsal space.

Facilities and Instruments. The big item was the installation of a long-awaited video monitoring system which enables me to see portions of the sanctuary (via a monitor) while seated at the organ console (useful for festive services, weddings and concerts). A monitor can be set up at the front so instrumentalists can see me conducting at the console. A third monitor enables the entire choir (not just a portion) to see the pastor while in the pulpit.

Brahms *Requiem* – an all-church endeavor. Without question, the enduring event of 2012 was experiencing Brahms' *Requiem* not only through hearing it at the Choral Festival, but through intensive study in a special class using Bechtel's book *Sowing Tears, Reaping Joy*. We also heard portions of the *Requiem* during Lenten services, and sermons on related themes. This enabled many to experience this timeless work in a more profound way.

Respectfully submitted,
Gary P. Garletts

Ardmore Presbyterian Weekday Preschool Annual Report 2012

The Weekday Preschool, now in its 64th year, continues its emphasis on Christian love woven into a traditional preschool curriculum. Unique to our curriculum are the creation story, the boyhood of Jesus and life in Biblical times with additional emphasis on Christian holy days and Christian values. Social, emotional, physical growth and cognitive development are fostered in a loving environment allowing for individual differences. Children's positive self-image is encouraged as they learn by experiencing, observing, questioning, examining and exploring in play and structured activities.

Director – Anne Foote

Administrator – Pearlie Diesinger

Staff– Creative, dedicated, energetic and loving teachers (2012- 2013):

Transitional 5 Days – Ellen Gilbert – 12 students

4 Year-Olds 5 Days – Suzanne Scovill –12 students

Aide for 5 day classes – Laura Rossio (2 days)

3 Year-Olds 3 Days – Judy Diehl and Cheri Burns – 12 students

3 Year-Olds 3 Days – Michelle Butera and Kristin Lewis – 13 students

Young 3 Year-Olds 2 Days – Cheri Burns and Lisa Wolverton – 12 students

Mothers' Day Out (Mondays & Fridays) – Laura Rossio and Jolie Spencer with parent volunteers – 12 students

Extended days for 3 day and 5 day students: Monday through Friday until 2:00 p.m. with rotating teachers. Monday and Friday were added in the spring of 2012.

Total Enrollment – 73

Additional Support Staff:

Music – Janet Abel comes in weekly to sing and teach 3 day and 5 day children. She is the guiding force behind our children's presentations at Thanksgiving, and spring "Sing Alleluia" programs. She also leads our Christmas carol sings with parents. Jim Moore, our custodian, wrote a Thanksgiving song, accompanied the children at our Thanksgiving program for the parents and also wrote and performed a song at our Book-it Pizza Party.

Creative Movement Classes – Elizabeth Luff works with 2, 3 and 5 day children periodically throughout the year. She also teaches a weekly after-school creative dance class for 3-5 year olds. This class was not continued in the fall of 2012.

Art Classes – Suzanne Scovill teaches creative art activities to 5 day children after school hours in 8 week sessions.

Soccer Shots – A program from company outside the school was quite popular in the spring and fall.

Librarian – Connie Hoelscher generously continues to catalogue, organize and shelve books.

Support for Special Needs Children – 2 aides for 2 individual children ("shadows")
(Not financed by the preschool)

Events and Activities

Community Helpers: James Hodsden, Pastor; Gary Garletts, Music Director; Dan Gilbert and Steve Rodgers, Merion Fire Company; Meg Hauser, Nurse Practitioner, Dr. Clair Mellman, Dentist; Joe Haungs, Lower Merion Police; Laurie Hipszler and interns, Pharmacists; Dr. Suzanne Woodfin, Veterinarian.

Field Trips: Sugartown Strawberries Pumpkin Farm for 3 and 5 day students; Lower Merion Conservancy's Rolling Hill Park in Gladwyne for 3 and 5 day students.

Special Programs: Creative Movement with Elizabeth Luff; World Day of Prayer; Children's Earth Day Forest; Book-it Reading Program and Pizza Party; Safari Parties live animal program; Stars on the Move Planetarium (5 day); Etiquette course, Mary Anne Potter

Special Events: "Sing Alleluia" – Easter Program; all-school Gingerbread Bake; Thanksgiving Program; Christmas Nativity plays – 5 day parent. Parents and children Christmas caroling – MDO, 2, 3 and 5 day students; Classroom closing activities (picnics); Planting tomatoes and peppers in the James Young Memorial Garden

Mini Camp: Following the close of school with Ellen Gilbert and Suzanne Scovill – a separate fee for this program for 15 children.

Mission Outreach: Canned goods at Thanksgiving for APC Food Cupboard; Christmas gifts for Foster Children program at Rosemont Presbyterian Children's Village (Jen Lamken); UNICEF coin boxes (\$218); Muscular Dystrophy "Hopathon" (\$1,250.11).

Parent Support: Parent/Teacher Conferences with written narrative of child's progress; Parents' Night Videos of each class - November 8th and 9th; School photographs October 4th and 5th; Vision Screening – January 18th; Speech and Hearing – October 18th; Parent Handbook, Pictorial Calendar, Parent Survey to evaluate school and assess needs. In the broadest generalization we had an over 50% response rate. 95% of the responses were in the good and excellent categories with 5% in the average category. (There were a total of 63 questions with a possible 959 different responses.)

Parents' Group Activities: A group of enthusiastic parents who plan and provide programs, activities and fund-raisers to benefit the children, parents and preschool.

2011-2012 Chairs – Debbie Dixon and Jen Lamken (January – May)

January 12 – Parents' Group Family Fun Day planning meeting

March 10 – Family Fun Day Theme – Camping Under the Stars,

Entertainment – Magician, Amount raised – \$7000 for classroom and playground improvements, Playground Fence

April 21 – Children's Earth Day Forest – Waverly Heights

May 10 – One Book, One Preschool – "A Nation of Wimps"

May 17 – All-School Appreciation Picnic – Gladwyne Park

2012-2013 Chairs – Erin Barry, Bridget Shea (September – May)

September 27 – Meet the Teachers

October 11 – Bulb Planting

Professional Development/In Service

January 26 – Coffee and Conversation – Partnership between preschools and early care programs with Lower Merion Public Schools with directors, administrators and teachers.

February 25 – DCECEA (Delaware County Early Childhood Education Association) Conference.

April 16 – Phoebe Anna Thorne School visit and tour

April 17 – Main Line School Directors meeting

September 27 – Agnes Irwin School, Marjorie Bosk, speaker – Play

Member – Main Line School Directors

Delaware County Early Childhood Education Association

Respectfully submitted,

Anne S. Foote

Wednesday PLUS

A program for children in grades two through five, includes recreation, Children's Choir (see Music Director's report) dinner (supplied by parents) and Biblical activities.

Staff: Anne Foote and Laura Rossio.

Activities for 2012 included Psalm 23 puzzle and The Twelve Days of Christmas Tree booklet. **Children's Choir**, Gary Garletts, Elaine Giese, Connie Hoelscher. **The Cherub Choir** with Carol Shih, Emily Aman, Twila Garletts and Anna Poorman. Karen Barnes, Laurie and Brian Hipszer oversee the dinner portion of the program.

SESSION CLERK'S ANNUAL REPORT FOR 2012

The work and worship of Ardmore Presbyterian Church continued in 2012, as the Session continued to focus on the goals of growing in faith, building community, and witnessing in word and deed.

Senior Pastor James Hodsden completed his fourth year of service here, and Associate Pastor Nan Clarke completed her fourth year. Patty Rich resigned as Director of Children and Youth Ministries at the end of October, and a search is underway for a replacement.

The church continued to face the financial challenges brought on by the lingering effects of the recession, and was able to handle them better than expected, thanks to relentless efforts by the staff to identify opportunities to reduce expenses. The budget for 2012 envisioned a small deficit, but actual results showed an overall surplus of slightly over \$25,000. The Session was pleased to adopt a 2013 budget with a slight increase in compensation for the church staff.

During 2010 the church gained sixteen new members. A number of beloved long-time members moved away, including Barbara Simons (a member since 1940) and Charlotte Chadwick (a member since 1969). There were five infant baptisms.

The Session met twelve times during the year, including ten regular meetings and two special meetings. Tim Patterson completed six years of service as an elder and rotated off the Session. Dick Corl declined nomination for another term. The Session welcomes new and returning elders John DiNome, Laura Goetsch, Bruce Kozak, and Mary Van Leeuwen to the board for 2013. Under amended and restated Bylaws adopted by the congregation in 2012, the Session will reduce its numbers from fifteen ruling elders in 2012 to twelve in 2015.

A full reading of this year's reports will show that the hands-on work of this congregation is done through the standing committees of the Session and through organizations such as the Board of Deacons. I encourage all members – especially newer members – to read this Annual Report with a view to discovering ways that your time and talent can be applied to this church's ministry and mission.

Robert J. Hoelscher, Clerk of Session

THE SESSION 2012

Class of 2013

Dick Corl
Laura Goetsch
Bruce Kozak
Tim Patterson
Mary Van Leeuwen

Class of 2014

Cathie Calkins
Jane Gulick
Walter Haenn
Harry Hannigan
Bob Hoelscher

Class of 2015

Brett Burchette
Robie Lawlace
Gary Lovett
Don Poorman
Christian Terwiesch

SESSION ANNUAL STATISTICAL REPORT FOR 2012

1. Active Members as of December 31, 2011.....	441				
2. GAINS for 2012					
a. Profession of Faith, Reaffirmation, Restoration (<i>17 years and under</i>).....	0				
b. Profession of Faith, Reaffirmation, Restoration (<i>18 and over</i>).....	9				
c. Certificate.....	7				
d. All Other Gains.....	0				
TOTAL GAINS	16				
3. Subtotal.....	457				
4. LOSSES for 2011					
a. Certificate.....	10				
b. Death.....	9				
c. All Other Losses.....	0				
TOTAL LOSSES	19				
5. TOTAL ACTIVE MEMBERSHIP December 31, 2012	438				
6. Female Members.....	262				
7. Inactive Members.....	4				
8. Baptized Members.....	138				
9. Affiliate Members.....	1				
10. TOTAL ADHERANTS	581				
11. Age Distribution of Active Members:					
25 and under.....	61				
26 – 45.....	114				
46 – 55.....	61				
56 – 65.....	73				
Over 65.....	129				
12. Average Attendance at Sunday Worship	160				
13. Christian Education Enrollment by Age Group: (to be updated) by gender and race					
Birth – 3	16	Age 4	5	Kindergarten	5
1st Grade	4	2nd Grade	10	3rd Grade	4
4th Grade	3	5th Grade	10	6th Grade	4
7th Grade	3	8th Grade	7	9th Grade	4
10th Grade	7	11th Grade	2	12th Grade	3
Young Adults	3	Over 25	70		
Teachers & Officers	36				
TOTAL Christian Education Enrollment	196				
14. Baptisms: Children: 5 Adult: 0					
15. Active Officers: Elders: 14					
Deacons: 13					
16. Are the trustees members of the Session? Yes					
17. Additional Information: Marriages: Member: 1, Non-Member: 2					

THE FIRST PRESBYTERIAN CHURCH OF ARDMORE, PA

**Minutes of the Annual Meeting of the Congregation (Part II)
Sunday, February 5, 2012**

The Annual Meeting of the Congregation (Part II) of The First Presbyterian Church of Ardmore, Pennsylvania was held on Sunday, February 5, 2010 in the Sanctuary following the worship service.

The Moderator, The Reverend James M Hodsdon, having determined that a quorum was present, constituted the meeting with prayer at 11:41 a.m.

The agenda for the meeting was amended to include congregational approval of amended and restated Bylaws and by common consent was approved as amended.

It was moved, seconded and passed that Robert J. Hoelscher be appointed Clerk of the meeting.

The Clerk then reported on the amended and restated Bylaws that had been approved by the Session for presentation to the congregation and noted the major changes made from the Bylaws adopted in 1997. **By motion duly made, seconded, and passed**, the congregation approved the adoption of amended and restated Bylaws in the form attached.

The Clerk then presented the Pastor's annual effective salary of \$95,197 and the Associate Pastor's annual effective salary of \$30,172 to the congregation for approval as required by the *Book of Order*. **By motion duly made, seconded, and passed**, the congregation approved these salaries.

Rev. Hodsdon then called attention to the reports of committees and others in the 2011 Annual Report, and provided a report on the state of the church's finances.

It was moved, seconded, and passed that the reports in the 2011 Annual Report and the budget for 2012 be received.

There being no further business to come before the meeting, **it was moved, seconded and passed that the meeting adjourn**. The Moderator closed the meeting with prayer at 11:49 a.m.

Respectfully submitted,

Attest:

Robert J. Hoelscher
Clerk of Session

James M. Hodsdon
Moderator

THE FIRST PRESBYTERIAN CHURCH OF ARDMORE, PA
Minutes of the Annual Meeting of the Congregation (Part I) and of the Corporation
Sunday, November 18, 2012

The Annual Meeting of the Congregation (Part I) and of the Corporation of The First Presbyterian Church of Ardmore, Pennsylvania was held on Sunday, November 18, 2012 in the Sanctuary following the worship service.

The Moderator, The Reverend James M Hodsdon, having determined that a quorum was present, constituted the meeting with prayer at 11:41 a.m.

It was moved, seconded and passed that Robert J. Hoelscher be appointed Clerk of the meeting.

The Moderator invited elder Robert Hoelscher, moderator of the Congregational Nominating Committee, to present the Committee's report.

Elder Hoelscher thanked the members of the Committee for their service this year. Serving on the Committee during 2012 were elders Hoelscher and Lovett, deacon Theresa Haenn, and congregational representatives Alan Abel, Anne Foote, Ralph Miller, and Lisa Wolverton.

He then presented the Committee's nominations for church officers:

For elder, Class of 2016: John DiNome
 Laura Goetsch (second term)
 Bruce Kozak (second term)
 Mary Van Leeuwen (second term)

For deacon, Class of 2016: John Abrams
 Connie Hoelscher (second term)
 Joanne Poorman

For congregational representatives on the Congregational Nominating Committee in 2013:

Elaine Giese
Theresa Haenn
Peggy Leneis
Tim Patterson
Viola Terwiesch
Lisa Wolverton

There being no nominations from the floor, **by separate motions duly made, seconded, and passed** the nominations were closed and the Clerk was instructed to cast a unanimous ballot in favor of the slates.

Upon motion duly made, seconded, and passed, the meeting of the congregation was adjourned and the meeting of the Corporation was convened.

Elder Harry Hannigan, President of the Corporation, requested that the elders just elected be designated to serve as trustees of the Corporation. **Upon motion duly made, seconded, and passed**, this action was approved.

There being no further business to come before the meeting, **it was moved, seconded and passed that the meeting adjourn.** The Moderator closed the meeting with prayer at 11:46 a.m.

Respectfully submitted,

Attest:

Robert J. Hoelscher
Clerk of Session and
Secretary of the Corporation

James M. Hodsdon
Moderator

Deacon's Ministry

Annual Report 2012

The Deacon's ministry to Ardmore Presbyterian Church can be described as one of hospitality, care and prayer. The Deacons, along with other volunteers, visited our homebound or hospitalized members; provided hospitality after worship with Coffee Hour or Lemonade on the Lawn; transported our members to and from church if they were unable to drive themselves; bought groceries and made up bags for the Food Cupboard; remembered our sick, shut-in and non-resident church members through notes and cards; and provided cookies to our college students at exam time. We instituted a practice at our meetings of intentionally praying for our fellow Deacons in addition to those in our church family. Intentional prayer combined with our devotions at the meetings help to ground us in our faith, our love for God and our caring for our congregation.

A key focus for our discussions during the past year involved our responsibility to help equip God's people to express their faith and love for God through some of the Deacon's ongoing activities. We believe there are many in our church community who would like to be more involved in a defined way, so we set a plan to ask individuals to do specific tasks. This enables the Deacons to lead others in their faith through service.

Respectfully submitted,

Connie Hoelscher, Moderator

BUILDING AND GROUNDS COMMITTEE REPORT

Annual Report 2012

The Building and Grounds Committee oversees the ongoing maintenance of our church building, Parish House, and property. It also makes long range plans for major improvements and renovations. They are assisted by the Shine-Up Saturday volunteers who seek to do repair projects, under the leadership of Alan Abel, so that outside vendors do not need to be hired.

In 2012, our focus continued to be on keeping water out of the building, addressing potential safety issues, support of the Parish House Task Force, and beginning the creation of a long term plan. The vast majority of work in 2012 was on the main church facility and grounds, with only very minor repairs to the Parish House.

Significant Projects in 2012

1. New very large flat roof over the Christian Education wing. This was added to eliminate the many leaks that had been occurring since the original one was installed over 20 years ago.
2. The Wurster Garden was installed (many thanks to Barry Jeffries for the design and landscape contractor management).

Additional Projects in 2012

1. Repaired the cracked wall at the canopy entry along the back church driveway.
2. Significant repair of the crumbling stair railing on the driveway side of church leading down to the Fellowship Hall Kitchen.
3. Repair of Fellowship Hall floor tile.
4. Temporary stabilization of shed wall under back porch of the Parish House.
5. Replacement of many copper downspouts, unexpectedly “donated” in the middle of the night to some locals in urgent need of 100 feet of copper downspouts.
 - a. Additional exterior lighting added to make these copper donations less common.
6. Ongoing maintenance and repairs: walls, electrical/lighting, flooring, etc.

Shineup Projects in 2012

1. We had our first annual all-church shineup with great attendance (47 people came including some outside representation from the Boy Scouts). Thanks to Alan Abel for continuing to lead this work and persistently “encouraging” attendance of our Shine Up events.
2. Cranks & window screens repaired.
3. Construction of bookcase for CE Director’s office.
4. Tightening of wooden library chairs, painting and labeling of mailboxes, painting of wooden easels.

5. Plaster work and repainting in many areas.

Upcoming Significant Work in 2013/2014

1. Significant repair and sealing of exterior stone masonry, particularly on the east side of the church (this was one of the few areas that wasn't resealed in the 1990s). This masonry is becoming more permeable, with water penetrating and damaging interior plaster.
2. Removal of the hatch above the organ. While this hatch is important for roof access, it continues to be a cause of leaking in the organ area and should be removed.
3. Repair of the chimney and roofing leaks in the vicinity of the Parlor.
4. Potentially a new HVAC control system (2014 or 2015).
5. Creation of a 10 year Building and Grounds Plan (denoting known, likely, and possible work and associated cost estimates).

Volunteers

"Shine-Up Saturday" volunteers did a significant amount of work repainting many walls in the Parish House and Church, making many repairs and improvements throughout the church. We greatly appreciate their efforts.

We invite anyone in the church family with an interest in our building and/or grounds to join us on the committee. The Building and Grounds Committee meets on the third Tuesday of each month at 7:15 p.m. in the Church Library.

2012 Building and Grounds Members

Alan Abel, Michelle Butera, Dick Corl, Elaine Giese, James Hodsdon, Barry Jeffries, Joanne Poorman, Elizabeth Rickenbach, Jim Rowe, Jeff Shaver, and Ben Yurchak.

Respectfully submitted,

Ben Yurchak, *Chair*

(Y)Ardfarmers' Garden Committee Report: 2012

Mary S. Van Leeuwen, Committee Chair

- Over three dozen volunteers of all ages worked from April through August to plant, weed, water, and harvest the vegetables and herbs in the two raised beds behind the Parish House. From mid-May until the end of August, many of us met on Wednesday evenings at the Parish House for a BBQ, potluck, and gardening party. From Labor Day on, the garden was open for 'gleaning' by all APC members. Garden produce, herbs, and preserves were also featured and given away at Homecoming Sunday's Ministry Fair on Sept. 9.
- The bulk of the garden's harvest went to our sister church in West Philadelphia, Calvin Presbyterian (see following page for harvest summary.) Along with Calvin and Overbrook Presbyterian Churches, APC is part of a Presbytery-supported mission called the Matthew 25:35 Project, which provides lunch, used clothing, and food staples each Thursday to residents of the Carroll Park neighborhood around Calvin Presbyterian.
- The three Matt 25:35 churches have now expanded their vision to include the construction of a garden similar to the one at APC in the north yard of Calvin Presbyterian in the spring of 2013, thus potentially doubling the amount of food that can be produced, as well as helping Carroll Park residents to acquire vegetable gardening skills. Since the APC garden account (to which donations are given separately from the church's general fund) now has a surplus, \$1000 of that surplus will go to help with the construction of the two new raised beds at Calvin Presbyterian.
- We have also applied, as part of a non-profit church organization, to a company called Baker Heirloom Seeds, which distributes free heirloom vegetable, herb, and flower seeds to non-profit school and community gardens. Assuming that this application will be successful, look for some exotic and delicious heirloom-seed vegetables and herbs to join our garden in the 2013 season!
- APC members were encouraged to mark their fall calendar for the evening of Saturday November 3rd, 2012. It was the date of the annual 'Tasting & Toasting' fundraiser for the Matt. 25:35 project at Overbrook Presbyterian Church. It included fine food and fellowship, as well as a silent auction of items donated by local businesses. About a dozen APC members took part, three of them also donated items for the silent auction, including home-brewed beer, herbal water, and homemade preserves.
- People can join the (Y)Ardfarmers' list serve by contacting its chair, Mary S. Van Leeuwen, at (610) 642-4832, or at mvanleeu@eastern.edu. All are welcome to participate at whatever level they wish, whether actively through labor, by donating materials or potluck food for the garden fellowship, or financially.

WHAT THE (Y)ARDFARMERS BROUGHT SUMMER OF 2012

TO THE CALVIN PRESBTERIAN CHURCH

KITCHEN & FOOD BANK

47 GALLON BAGS OF SALAD GREENS & SPINACH

16 BUNCHES OF RADISHES

14 BUNCHES OF CHIVES

27 BUNCHES OF GREEN ONIONS

38 PINT BAGS OF GREEN BEANS

96 ZUCCHINI

9 PINT BAGS OF JALAPENO PEPPERS

57 PINT BAGS OF BANANA PEPPERS

15 SWEET PEPPERS

23 PINT BAGS OF OKRA

39 POUNDS OF PLUM TOMATOES

64 POUNDS OF BEEFSTEAK TOMATOES

42 POUNDS OF CHERRY TOMATOES

421 SANDWICH BAGS OF HERBS:
(SAGE, ROSEMARY, BASIL, THYME, MINT,
CILANTRO, PARSLEY, AND OREGANO)

FELLOWSHIP & OUTREACH ANNUAL REPORT 2012

The mission of the Fellowship & Outreach Committee is to offer hospitality, friendship, and connection among members of the Church and members of the community. We accomplish this by providing opportunities for hospitality and fellowship originated by the F&O committee to reflect our mission. We also try to offer support for other committee events as we are able. Key areas of focus for the Fellowship & Outreach Committee are:

- Considering ways in which we can participate in the community and reach out to those seeking a church home
- Helping visitors, prospective members and new members to feel at home at APC and become familiar with the programs and service opportunities offered by the Church
- Engaging interested visitors, prospective members and current members in the life of the Church.

During 2012, we offered a number of opportunities for fellowship to the congregation including our regular annual events and gatherings. These included:

- Soup lunches (four) after worship to offer fellowship opportunities
- An agape dinner on Maundy Thursday to accompany the communion service
- The traditional Easter breakfast
- Receptions for new members and for the communicants class (as needed)
- The Homecoming picnic held at Gladwyne Park
- Baby Boomers dinner gathering

We rely on the church staff to help connect with visitors by sending a letter along with a copy of our Welcome brochure and the most current Corner-Stone newsletter. A personal call is made by the pastor to frequent visitors to invite them to attend the new members' classes. The new members' classes usually takes place twice a year and are led by the pastors. The committee has assumed the responsibility of matching the new member Stewardship of Skills and Interest survey responses with the various committees and ministries of the church in an effort to get new members more engaged in the life of the congregation.

We support a bereavement ministry organized to serve the family and friends of the deceased in their immediate time of grief. This is our third year of having this service as a part of the work of this committee. Each event is different and in accordance with the wishes of each family.

A sub-committee to foster fellowship among the young families in our church community was formalized in 2011. The Fellowship and Outreach Committee continues to support this group in small ways. Additional funds have been requested to be included in the budget for the upcoming year to more fully support the activities of this group.

Anyone with a heart for hospitality is invited to join our committee. We meet on the second Tuesday of the month at 7 pm in the library.

Respectfully submitted,

Jody Brumbach

Fellowship & Outreach Committee members include Rocio Cardona, Holly Frank, Carol Fritz, Walter Haenn, Connie Hoelscher, Maggie Montgomery, Sally Moore, Peggy Shaver, Adrienne Stark and Barb Wood with staff support from James Hodsden

KEENAGERS REPORT 2012

The Keenagers are a group of folks over 55 who are keen to go on excursions and attend events. All ages are included in many of the activities. The group enjoys fellowship while visiting cultural institutions, theatrical and musical productions, and an assortment of other destinations and programs.

Events in which the Keenagers participated were:

February 26 – “For Once in My Life”, documentary film edited by Amy Foote and skyped with the musical director who was one of the main subjects in the film.

March 22 – Pennsylvania Academy of the Fine Arts (PAFA), The Henry Tanner exhibition, lunch at the Museum Café.

May 14 – The Notables directed by Michael Stairs from The Haverford School (cancelled).

August 12 – The Dead Sea Scrolls exhibit at the Franklin Institute.

October 16 – “Jonah, the Musical”, Sight and Sound Theatre, Strasburg, PA, lunch at Bird in Hand Restaurant.

November 18 – “White Christmas,” Narberth Community Theatre, organized with Sandy Foote

December 19 – Luncheon, Members of the Chester County Choral Society, Gary Garletts (cancelled)

Mission Awareness Committee Annual Report - 2012

The Mission Awareness Committee acts on behalf of the Ardmore Presbyterian Church congregation to disburse benevolence funds to our mission partners and plan opportunities for members to participate in various mission programs. We seek to facilitate proclamation of the Gospel of Jesus through both word and deed in our community, in our nation and throughout the entire world.

The Committee continued its oversight of funds designated in the benevolence portion of the church budget (\$74,500) for distribution to our mission partners. This was down 3.2% from the prior 3 years, which had remained constant even as the congregation struggled to deal with overall budget challenges. Many of our mission partners gratefully expressed thanks for our gifts and continued support recognizing the difficulty of doing so in the current economy.

Other funds distributed by the Mission Committee included donations from the congregation to Presbyterian Disaster Assistance (for aid to Haiti and their ongoing difficulties from the devastating earthquake there, aid to those in need in Somalia, and toward world hunger issues), and donations by individual members to specific mission partners.

APC participated in four denomination wide offerings: One Great Hour of Sharing (\$3,016.80) which supports Presbyterian Disaster Assistance; Church World Service Blanket Appeal (\$105) which provides blankets, tents, tools, seeds and clean water to people in need around the world; the Peacemaking Offering (\$318) of which a portion was provided to The Welcome Church in Philadelphia; and the Christmas Joy Offering (\$3,961) which provides for retired pastors living on fixed incomes as well as students at racial/ethnic colleges and universities sponsored by PCUSA.

The Committee continued last year's expansion of activities at Christmas to provide congregation members with opportunities to support those in need and to raise awareness. The Mitten Tree was again decorated with hand-made and store-bought mittens, gloves, hats and scarves that were donated to the Maternity Care Coalition for distribution to children and families in need. The Committee again coordinated an Alternative Gift Fair on Family Advent Night and several Sundays after worship. Fair trade items were available for purchase as well as Christmas cards providing a donation to support Heifer International and The Welcome Church, a church without walls for people experiencing homelessness.

Many groups and individuals in the church also participated in mission related projects. Members volunteer in the Build-It-Bus and Interfaith Hospitality Network. APC Youth collected funds for the Souper Bowl of Caring. The CROP Walk was supported by congregation members who walked as well as by members who sponsored our walkers. Our youth also volunteered in various Presbytery sponsored activities.

APC members demonstrated again and again their steadfast commitment to Mission locally and beyond our immediate community. All those who benefit from our faith and generosity thank APC for its continued support!

Mission Awareness Committee: Elise Dormond, Lynn Hepp, Bruce Kozak, Gary Lovett (Chair), Joanne Poorman, Sarah Schreiner, Kossi Sedzro, Schaunel Steinnagel

Mission Disbursements – 2012

General Assembly	\$ 9,530.00 (\$2,383 designated for Douglas Dicks)
Synod	1,427.00
Presbytery	17,899.00
Elder Net of Lower Merion	1,000.00
Kikuyu Hospital Diabetic Fund	3,200.00
Kirkwood	3,600.00
Kuwadzana Hunger Relief (Zimbabwe)	2,750.00
Massey Mission (India)	1,200.00
Medical Benevolence Foundation	1,200.00
Phila. Presbytery Retired Pastors	1,200.00
Presby's Inspired Life – Broomall	1,800.00
Presbyterian Children's Village	4,000.00
The Other Carpenter	1,000.00
Build-It-Bus	5,130.00
St. Luke's Hospital (West Bank)	5,700.00
Siloam Blind Ministry (Korea)	1,400.00
SNEHA (India)	3,200.00
Theological Education Fund	3,000.00
Wee Kirk Conference	1,500.00
Welcoming the Stranger	6,870.00
Wycliff for Denise Hoover	2,800.00
Alternate Gifts	435.00
The Welcome Church	106.00
Ugandan Children Choir	200.00
Boots for Syrian Refugee Children	2,105.50
Belize Hospice Palliative Care	2,000.00
Presbytery Care Closet	100.00
Presbyterian Disaster Relief	496.00
Hurricane Sandy Relief	322.00
Christmas Joy Offering	3,961.00
Church World Service Blanket Appeal	105.00
One Great Hour of Sharing	3,016.80
Peacemaking Offering	318.00
TOTAL	<u>\$ 92,571.30</u>

ARDMORE PRESBYTERIAN CHURCH

Worship Committee

Annual Report 2012

The goal of the Worship Committee is to encourage the people in the worship of God in order to strengthen and nurture the faith and life of the congregation. In pursuing this goal the Committee endeavors to be guided by the Holy Spirit speaking in Scripture, the needs of our worshiping community, and the forms of our Presbyterian tradition. Understanding worship to be the grateful response of everyone to God's grace, the committee seeks to encourage the full and regular participation of all members in worship as a common ministry, and to encourage particular members and ordained officers to assist in leading worship.

Under our Presbyterian form of government, the Session's Worship Committee shares responsibility for worship with the Pastor and Associate Pastor. The Committee recommends the time and location for worship and the sacraments, and confers with the pastors regarding the order of service, and the use of music and arts in worship. Consistent with their special calling, the pastors are given full authority to select scripture and to preach the Word of God to the congregation.

As has been our tradition, the schedule of Sunday morning communion services follows the church year, with communion occurring in January, the first Sunday of Lent, Pentecost, October, and the first Sunday of Advent. In recent years a summer communion has been added in August so that the sacrament can be celebrated on a more regular basis. On Maundy Thursday, we celebrate communion with an "Agape meal" in Fellowship Hall. The congregation gathers around tables set together in a circular formation. After a simple meal together, the communion service begins with elders assisting as the elements are passed around the table. We are reminded of the disciples communing with Jesus, as we reflect on the communion we have with each other and with God through Christ's death and resurrection.

In addition to Sunday morning worship, we continued with our recent tradition of Wednesday evening vesper services during Lent. The services are held in the Taizé tradition, which emphasizes music, contemplation and silent prayer. Scripture is read and communion is celebrated. Another newer tradition is a service of healing, held on occasion on Sunday evenings, during which we take time to pray for the particular needs of the congregation.

The Worship Committee is also responsible for our music, which plays an important part in our worship. Our music program is under the able direction of our Music Director, Gary Garletts. We are blessed by Gary's musical ability and his spiritual insight. We are also thankful for the dedication of all the choir members, soloists, and guest musicians who add to the beauty and depth of our worship experience. You are invited to read the Music Director's Report for a more detailed review of the music ministry.

In consultation with the Buildings and Grounds Committee, the Worship Committee oversees the worship facilities and recommends improvements to facilitate our worship experience. Recently the Committee has considered ways to improve lighting in the chancel area, particularly of pulpit. The Committee continues with these efforts, as well as considering other proposals to improve lighting and amplification in the sanctuary.

We are thankful for the many other volunteers whose weekly assistance enhances our worship. These include our ushers, those who monitor the sound system, those who assist in the preparation of communion, those who decorate the sanctuary at Christmas and Easter, and those who routinely clean and care the sanctuary. Worship is a group effort that extends well beyond the hour on Sunday morning, and we appreciate the dedication of all the individuals involved.

Respectfully submitted,

Don Poorman, Chair

2012 Worship Committee Members: Emily Aman, Betty Birdsall, Twila Garletts, Jane Gulick, Claire Hammonds, Barry Jeffries, Peggy Leneis, Viola Terwiesch, and staff members James Hodsden and Gary Garletts.

STEWARDSHIP AND FINANCE COMMITTEE

Report to the Congregation for 2012

The Committee's Purpose. This Committee provides Session oversight of financial matters by developing and funding the annual budget; conducting the annual stewardship campaign in support of the budget; and monitoring church receipts and expenses.

Finances in 2012. The budget for 2012 anticipated a deficit of approximately \$7,500, which was an improvement over the budgeted and actual deficits for 2011. Contributions increased during the year and a number of new members of the church contributed generously through the year. On a cash basis, the Church generated a surplus for the year, but we must be cautious as a larger number of members than usual prepaid their 2013 pledges at the end 2012. This may not continue and is reflected in our planning for 2013. The Building Preservation Fund was completely spent in 2012, as critical repairs to the roof had to be conducted to preserve the building. While the balance is a negative \$19,800, this is made up from funds from the General Cash balance and does not reflect debt. For the full year, the consolidated church cash balance decreased slightly from \$214,057 to \$208,429, reflecting our operating deficit, building preservation expenses, and prior Mission Funds being spent offsetting the donations from members and a strong pre-school enrollment this year.

Stewardship and Budget. The 2013 Stewardship Campaign is still looking for members who have not yet returned their pledge cards to return them. We anticipate that additional pledges will continue to come in during the year. The proposed 2013 budget anticipates *total receipts of \$872,841*, roughly flat with giving in 2012. This budget calls for distributions from ARDPRES totaling \$122,861 based on a 5.0% spending rate, down from 5.1% for 2012. The proposed budget remains in a deficit, which, along with increases in facility expenses and pension costs has made it a challenge to fund all the initiatives we would like at APC. Proposed staff raises are only 1%, while Mission giving will be cut and most other programs will remain roughly flat with 2012.

Outlook. 2012 was another strong year for congregational giving. We thank APC members for their past, present and future generosity and commitment to the work of the church. Those past donors have built a strong congregational foundation, with a substantial church building, an endowment in ARDPRES, and a legacy of generosity. Current members continue to donate in many ways to the church, volunteering on committees, teaching our youth, singing in the choirs. All these past and current members build a platform for God's Word to be shared with many future Christians here in Ardmore and around the world.

Serving on the Committee during 2012 were Laura Goetsch, Robert J. Hoelscher, J. Randolph Lawlace, Tim Patterson, Sarah Schreiner, Matthew Taylor, Christian Terwiesch, Walter Haenn, Don Tokash (Financial Office manager), and James Hodsdon. Matthew Taylor will continue to serve as Committee Chair and Treasurer for 2013.

Respectfully submitted,
Matthew H. Taylor, Committee Chair 2012

The First Presbyterian Church of Ardmore

OPERATING and FINANCIAL SUMMARY FOR 2012

(Subject to Audit)

RECEIPTS	2012 Actual	2012 Budget	Notes	2011 Actual	2011 Budget
Offerings	\$510,326	\$505,880	1	\$479,362	\$466,150
McCarty Trust	\$25,909	\$27,800	2	\$27,727	\$27,728
ARDPRES Income	\$129,391	\$129,570	3	\$131,500	\$133,705
Other Income	\$36,063	\$39,600	4	\$34,833	\$47,500
Preschool	\$170,015	\$169,320	5	\$153,170	\$166,000
TOTAL	\$871,704	\$872,170		\$826,593	\$841,083

DISBURSEMENTS

Personnel	\$415,444	\$432,077	6	\$403,925	\$405,322
Music and Worship	\$31,401	\$30,480	7	\$30,399	\$28,466
Ben'vnce/Pstr Discr	\$78,591	\$79,700	8	\$78,680	\$81,602
Administration	\$76,630	\$73,942		\$76,194	\$82,522
Buildings and Grounds	\$33,343	\$50,500		\$39,235	\$39,304
Utilities	\$54,327	\$55,700	9	\$55,410	\$61,036
Service Contracts	\$23,713	\$23,200	10	\$24,286	\$27,397
Christian Education	\$11,095	\$14,300	11	\$6,358	\$8,780
Preschool	\$120,167	\$119,749		\$120,320	\$120,388
TOTAL	\$844,712	\$879,648		\$834,807	\$854,816

**RECEIPTS LESS
DISBURSEMENTS**

\$26,992 **(\$7,478)** **(\$8,214)** **(\$13,733)**

CASH BALANCES

Beginning	\$	104,422	12	\$	114,703
Net cash activity		\$26,622			(\$10,281)
Year End	\$	131,044		\$	104,422
Net Change		\$26,622			(\$10,281)

BUILDING PRESERVATION FUND

Beginning Balance	\$	21,539		\$	26,998
Special Building Projects	\$	(43,555)	13	\$	7,458
Net Designated Gifts	\$	2,216		\$	2,000
Ending Balance	\$	(19,800)		\$	21,539

This report excludes designated benevolences, special offerings, Preschool Parents' Group, In/Out, and other designated receipts and expenses, including contributions to ARDPRES, if any.

See accompanying notes for additional information.

NOTES FOR FINANCIAL SUMMARY

1. Combined initial offering, plate, subscription/contribution income and church school offering.
2. Income from McCarty Trust distributed monthly by independent corporate trustee.
3. Includes income from ARDPRES Benevolence, Operating, Deacons and Undesignated fund groups.
4. Includes interest and miscellaneous income, Parish House rent and facilities use receipts, flower fund, certain Christian Education receipts, music program offerings and undesignated stock proceeds.
5. Preschool tuition is due on March, June and December 1. Other receipts reflect new enrollment and registration deposits and payments for extended days.
6. Includes salary and benefits for Pastor, Associate Pastor, Director of Music, Church Administrator, Preschool Administrator, Sexton, Finance Administrator, and Director of Christian Education (part of year).
7. Includes soloists, guest ministers, music supplies, and servicing of organ and pianos.
8. Benevolence budget comes from designated ARDPRES revenue plus operating revenues.
9. Includes gas, electric, and water/sewer charges for Church buildings, including Parish House.
10. Includes expenses for alarm systems, trash removal, lawn and tree care, and snow removal.
11. Includes increase budget and expense of Spiritual Enrichment Retreat.
12. Includes balances in General Fund, Preschool Fund and Bequests Fund.
13. Special Building Projects included the education wing roof.

The First Presbyterian Church of Ardmore									
2013 OPERATING BUDGET (proposed)									
SUMMARY AND HIGHLIGHTS									
								01/20/13	
	2013 Budget	% chg	2012 Budget	% chg	2011 Budget				
RECEIPTS									
Offerings	\$506,750	0.2%	\$505,880	11.0%	\$455,950				
McCarty Trust	23,000	-16.4%	27,500	-0.8%	27,728				
ARDPRES Income & Principal	122,861	-5.2%	129,570	-3.1%	133,705				
Other Income	41,725	5.1%	39,700	-16.4%	47,500				
Preschool	178,505	5.4%	169,320	2.0%	166,000				
TOTAL	\$872,841	0.1%	\$871,970	4.9%	\$830,883				
DISBURSEMENTS									
Personnel	\$ 433,636	0.4%	\$432,079	4.4%	\$413,918				
Music and Worship	\$ 30,880	1.3%	30,480	4.0%	29,304				
Mission and Fellowship	\$ 71,250	-10.6%	79,700	-4.6%	83,500				
Administration	\$ 77,650	5.0%	73,942	-2.7%	75,973				
Buildings and Grounds	\$ 47,900	5.3%	45,500	18.5%	38,400				
Utilities	\$ 55,050	-1.2%	55,700	-9.4%	61,500				
Service Contracts	\$ 26,450	-6.2%	28,200	26.2%	22,350				
Christian Education	\$ 12,150	-15.0%	14,300	34.9%	10,600				
Preschool	\$ 124,571	4.0%	119,750	1.8%	117,686				
TOTAL	\$ 879,537	0.0%	\$879,651	3.1%	\$853,230				

Receipts less				Deficit as %				
Disbursements	-\$6,695	-0.8%	(\$7,681)	-0.9%	(\$22,347)			
MHT notes:								
Fellowship & Outreach			3000	added \$600 to budget				
Sexton			5000	new category for external svcs.				
SER			6000	Have covered this 100% from ARDPRES and ARDPRES principal				
Parish House			???					
Building & Ground			5500	requested \$1,000 contingencies				
Garden			1000	\$500 expense, "other giving" lump includes specials				
Flowers			7500					
Water is now in misc admn			3,500					