

2017 Annual Report



PRATT PRESBYTERIAN CHURCH

P.O. Box 872

202 E. FIRST STREET

PRATT, KS 67124

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Pastor's Report

This has been a year of last things.

Ever since I announced my retirement at the end of June/beginning of July of 2017, stating that I would retire on June 30, 2018, I began that year of last things.

People have asked if I'm counting down the days. I really haven't been doing that. The time has been flying by, though. I can't believe 6 months have passed since my announcement. People ask what I'm going to do when I retire. I'm not sure. That's what I tell people. And then I say something like, "I have 9 months to figure it out." But now that's down to 6 months, and I haven't figured it out. I know that I'll most likely move to somewhere in or around the Kansas City area.

So, instead of marking off day after day, I'm more celebrating last things. My last Christmas, here. My last creation of a church budget. My last annual report. My last Session meeting in a January. You get the idea. Some stuff I won't miss.

It's hard for me to believe that 40 years of ministry have almost come to an end. I remember how I felt when I started out 40 years ago. How terrified I was. How nervous I was to preach—to stand up in front of people and tell them about God and the Christian Life as if I really knew anything. I still feel nervous about that. Arrogance is a tricky brand of evil.

I am dealing with overwhelming feelings. I have loved the ministry. I have loved being a minister. It's the only thing I've wanted to do since I was a 7th grader in junior high. And now it's coming to an end. I am becoming increasingly sad about that end. I have known so many ministers who couldn't wait to retire—who in the end, hated ministry, hated the churches they were in, and couldn't wait to get out. I'm not that way at all. I am going out in love with it all, and I'm retiring from a church full of people I dearly love and will miss terribly.

"So why don't you stay?" some might ask. I think if I knew my heart was sound and my health was good, I would. But I don't have that assurance. The defibrillator in the left hand side of my chest is a constant reminder to me that all is not well. And that I never know. So I want to retire when I can and when I'm mostly healthy so I can enjoy some things, do some things I wouldn't otherwise be able to do if I was working full time.

We are on this journey of last things together, you the church, and I. We are moving towards a new life. Me, a new life in retirement. You, a new life with a new Pastor, and a new chapter in the ongoing saga that was started well over 100 years ago. We celebrate last things, as we move together towards June 30th—things that will come to an end. And we celebrate the anticipation of new things that will start on that same date.

Some of you may be familiar with C.S. Lewis, the great Christian thinker and writer. He died on the same day John F. Kennedy was assassinated. Lewis' last words, before he died, were, "It's all kind of exciting, isn't it!?" That's the way I feel as I move towards retirement. And I hope it's the way you are feeling as a congregation anticipating new pastoral leadership: It's all kind of exciting, isn't it?

—Pastor Stephen Wing

Christian Education

The Christian Education Committee members for 2017 were Brenda Johnston, Jennifer Barten, Dona Cochran, Kayla Fobes, Jessica Franklin, and Jeanne Peters.

Wednesday night CREW (Christians Ready, Equipped and Willing) has continued to maintain an average attendance of 55 individuals each week. Sharing a meal together, singing songs, and dividing up into different classes are the regular activities each week with an activity once each month for all ages to participate in together. An additional class and teachers were added to provide for the increasing number of children attending each week. Monthly activities included a pancake feed and basketball game at Pratt Community College; a visit from one of the counselors at Westminster Woods; an informative presentation from Randy Teske and his service dog; a swim party; a hayrack ride at Lemon Park; and Christmas caroling at the nursing homes. Beginning last fall, we added a short service in the Sanctuary the second Wednesday of each month. Attendees are dismissed from their classrooms and meet in the Sanctuary for a short message from Pastor Steve and singing led by the Praise team.

Dona Cochran continued to share her ministry to the young children during Children's Church on Sunday mornings. Through this program, children were able to attend a worship service of their own during the sermon.

A canvas painting night was held to raise money for church camp. The event was well attended and approximately \$1,000 was collected to go toward camp fees.

Bibles were given to a few of the children in our congregation.

Women's bible study began meeting on Mondays at noon. The sessions have been well attended. A second Sunday School class will be held beginning in 2018 on Sunday mornings at 9:00 am.

Respectfully Submitted,

Brenda Johnston

Deacons

Deacons are as follows, Joyce Stratford, Beth Walters, Deb Jantz, Don Peters, Mica Nelson (ending term 2018), Shannon Squires(ending term 2018) & is over seen by Pastor Steve. This year the deacons have continued to help with the circles meals, along with funding cereal bars to the high schools. Each deacon has 20 people in their flocks. It is stressed to the deacons that they communicate with the people in their flock as much as they can. And to send Birthday, anniversary, thinking/praying cards as needed. There will still be cards set out for the congregation to sign for the ill & graduates as needed. We support the worship & vivid vision teams with their vision on increasing prayers/praying for members, families, & for the church.

Shannon Squires

Eagle Wings Ministry

During 2017, Eagle Wings Ministry matched 7 children with mentors. Fourteen Eagle Wings' kids attended Westminster Woods camp. This past year there were three training sessions for new mentors. An annual meeting was held with mentors, match supervisors, prayer coordinators and board members attending. Carol made presentations about Eagle Wings Ministry to a PEO group and at the USD 382 staff and faculty Back to School In-service Day.

We had the following group activities this year:

Lemon Park takedown of the Nativity Scene

Movie with popcorn and candy in the church sanctuary

A 'Night in the Museum' experience at Sternberg Museum in Hays

Garden Work Day

Party at the City Pool with a cook out

Pratt County Fair tickets were distributed to each Eagle Wings family to attend the Christian 7eventh Time Down concert

Scavenger Hunt to collect food for the Food Bank

Fall Festival with the church at the Stull Farm

Lemon Park Lights Nativity set up

Hay rides with the CREW group through the park to view the Lemon Park Lights

Respectfully submitted,

Carol Stull, Director

Fellowship

January 14 – Murder Mystery Night – Fellowship provided appetizers and desserts while members played a mystery game.

January 29 – Coffee and cinnamon rolls before worship in Genesis Center. Leigh Ann and Joel provided the refreshments.

February 12 – Valentine's Dinner – Church members paid for a catered evening meal provided by Susan Meigs and tables decorated by Jeanne Peters. Fellowship coordinated the preparations and collected money.

March 12 – Mexican Pot Luck after worship – Fellowship coordinated sign-up sheets and recipes.

April 30 – Light breakfast before Church in Genesis Center

May 14 – Mothers Day – Team provided Ruby's cream puffs and coffee after worship.

May 21 – High School Graduation Reception before church. Team provided cake and coffee.

July 30 – Light breakfast before Church in Genesis Center – Ruby's breakfast breads with coffee.

August 27 – Indoor Picnic after worship in Genesis Center – Team provided sandwich ingredients and congregation brought pies or salads featuring their grandmothers' recipes.

September 9 – Chocolate mousse and cream puffs served before attending "Phantom of the Opera" by Pratt High School.

October 1 – "Begin the Journey" Sunday- Team provided cookies and lemonade in the parlor after worship.

October 29 – Light breakfast in Genesis Center and Halloween at Stull Farm – Fellowship served cinnamon rolls and pumpkin muffins before worship and in the evening served and cleaned up the cook-out food.

November 29 – Fellowship provided treat bags for CREW kids on hayrack ride through Lemon Park Christmas lights.

December 2 – Christmas Card making class and brunch in the Genesis Center. Ruby and Jan Luttrell taught attendees how to make six home-made cards while Kerry supervised Christmas cookie baking and decorating.

December 20 – CREW Chili Supper and Christmas Caroling – Fellowship provided cookies for shut-ins and served supper.

December 31 – Donuts, cake and coffee before worship in Genesis Center

Respectfully Submitted:

Linda Loomis, Team Leader; Ruby Strong, Tara Pagenkopf, Debbie Estes, Kerry Von Schritlz, Mica Nelson

Financial Stewardship

The Financial Stewardship Team includes Alan Luttrell, Gordon Stofer as Church Treasurer, Don Peters as special funds treasurer, Linda Loomis as financial secretary, Nick Squires from the Legacy Team and Pastor Steve Wing.

For the year 2017 the Financial Stewardship Team tracked contributions and expenses on a monthly basis for both benevolence and church operations. A report on the church finances was prepared and submitted to the session on a monthly basis.

In the fall of 2017, the Financial Stewardship Team reviewed the 2018 proposed budgets from all church teams and presented the benevolence budget to the session for their approval. Gordon Stofer is to be thanked for his hard work in coordinating the various team budget requests and compiling the proposed 2018 benevolence budget. After the approval of the 2018 budget by the session the budget was presented to the congregation at a congregational meeting for their comments.

The Financial Stewardship Team worked with Pastor Wing on the stewardship letter which will be sent to the entire congregation on January 8, 2018 containing pledge cards. Pledge Cards will be received in the worship service on January 21, 2018.

The Financial Stewardship Team is working closely with Nick Squires of the Legacy Team to consider how the church can offer congregants opportunities for giving to our endowment fund.

Respectfully Submitted,
Alan Luttrell

Legacy

2017 showed the Legacy Team involved in a couple of new projects as well as long standing duties. As in years past, one of the Legacy Team's responsibilities is informing the congregation of Dollar Endowment on the second Sunday of every month. The offerings collected from this ministry help to fund certain improvement projects in the church, such as the renovations to the Friendship Lounge.

We also continued to help inform the congregation on the Dillon's Plus Community Rewards program that provides funds for our church's youth activities. A welcome change to the program is that participants did not have to re-enroll in their selected charity, as it now continues from year to year.

In the beginning of 2017, the Legacy Team hosted a 7 week class called the Legacy Journey. It was a continuation of Dave Ramsey's Financial Peace University. It was well received by the class members and allow those to learn new things and enjoy fellowship.

Towards the end of the year we held Legacy Sunday on November 12. We had Stefanie Marsden from the Texas Presbyterian Foundation give a short talk in worship on planned giving and leaving a legacy. The team plans to continue awareness of the Legacy Program in the church and providing information about planned giving. I would like to thank the members of the Financial Stewardship Team and all the members of the Legacy Team for their hard work and support.

Respectfully submitted-Nick Squires-Elder

Mission and Community Outreach

Ongoing Events and Activities

- Participation as outdoor greeters
- Occasional sign-up sheets in parlor to encourage visits to shut-ins
- Visiting visitors with church information and a gift of brownie-mix-in-a-jar
- Friendship Meals delivery—Thursday mornings
- Eagle's Wings Mentoring Ministry
- Summer Scripture Reading: Book of Proverbs, provided a chart to categorize them. Pastor gave sermons on Proverbs
- Four annual Special Offerings (One Great Hour of Sharing, Pentecost, Peace and Global Witness, and Christmas Joy)

Special Events and Activities

- Ice Cream Social and poster-signing in January for those who finished the 5x5x5 Bible-reading Plan that ended in December
- Disaster Relief for Hurricane Harvey victims— In September Congregation donated money and items for 60 hygiene kits; CREW assembled the kits
- Doughnut Holes for Donations Drive: In September Congregation donated 18 used coats for The Hope Center and 93 pounds of food for The Pratt Food Bank plus money
- Congregation participated in community fund drive for the Family Crisis Center in October
- Mission Work: In October, several members took Food Handler Safety training through the 4-H Extension Office. On November 5, eight volunteers from PPC helped serve about 480 people at the The Lord's Diner in Wichita
- Jail Ministry--Book Drive: in November, Congregation donated two boxes of used books to the local jail, a label from our church inside each book
- Jail Ministry--Angel Tree in sanctuary for Congregation to provide a Christmas gift for 14 children of inmates at Pratt County Jail

Committee members: Jennifer Barten, Luann Bergner, Don Hart, Anne Loomis, Shannon Squires, Carol Stull, Kerry Anne Von Schrlitz, and Rev. Stephen Wing

Personnel

One new hire was made in the nursery, so we have a three person rotation.

All personnel were reviewed as to their position and compensation, and recommendations were made to the budget process for salary purposes.

Submitted by CL Meigs - Elder

Properties

Work Day was held January 21st- A lot was accomplished around the church.

Got Bids for New Doors for Genesis Center. Did not install due to cost.

Pratt Glass repaired doors on Church with new latch and seals.

Arendsdorf Construction worked on the west side of Genesis Center putting in concrete to drain water away from building.

Thimesch Electric installed poles with lighting that Bill and Cindy Keller donated on south side of Genesis Center. Looks really nice at dark for lighting the area.

Work Day was held September 9th. Accomplished a lot of the items on our list.

We took bids for replacing HVAC in East Sanctuary and upstairs classrooms. Accepted Adams Electric bid. Units are installed and working. They also replaced galvanized pipe for the drains of these units.

Accepted the bid from Adams Electric for two more Thermostats to be added on the older HVAC units.

We are getting bids for sealing the stone on the church.

Respectfully Submitted,

Rex Johnston

Worship

The worship team for 2017 included: Pastor Stephen Wing, Jennifer Barten, Cindy Keller, Shannon Squires, Deb Jantz, and Tonie Graber; Chairperson.

The worship team oversees various routines and details of the weekly worship service that include the following: changing the paraments, filling the oil in the candles, "watering" the humidifier for the piano- although Brenda Johnston has big huge in checking and filling the piano in need this year, in addition the committee oversees the recruiting of the lay leaders each Sunday.

Seasonal activities included:

Getting a team to decorate for Christmas, the ordering of poinsettias for Advent, secure readers for the Advent readings/lighting of the candles for the Advent Wreathe, secure the candles for the Christmas Eve candlelight service.

In addition we oversee the ordering of palms for Palm Sunday, Easter Lilies for Easter, carnations for Mother's Day, the ordering of select gifts for the students that complete confirmation class, planning and serving breakfast in the park for Father's Day & confirm reservations of the shelter for that day.

Respectfully Submitted,

Tonie Graber, Elder

Vivid Vision

The Presbyterian Church Vivid Vision Team was formed in 2016 by the Session for the purpose of developing a three year Vivid Vision to determine what we as a congregation want the church to look, feel and act like in three years. In two and a half years the Vivid Vision Team will evaluate the status of our Vivid Vision accomplishments over those past two and a half years and begin developing a new Vivid Vision of where the church wants to be in the next three years. This is to be a continuing process of setting goals to meet our church's mission.

Team members include Alan Luttrell, Gordon Stull, Nick Squires, Cindy Keller, Jennifer Barten and Pastor Steve Wing.

A three year Vivid Vision was prepared by the team and presented to the congregants in a congregational meeting for their review, comments and approval. The congregation endorsed the Vivid Vision.

The Vivid Vision of the church includes the development of our culture, church staff, worship service, Christian education, website and social media, outreach, church grounds and how we as a congregation of believers can spread the gospel of Jesus Christ to the community. The Vivid Vision was implemented on July 1, 2016, with our Vivid Vision of what we want our church to look like, feel like, and act like by July 1, 2019.

One of our main three year goals is to have an average Sunday morning worship service attendance of 100 people with a minimum of 20 percent of our attendance being in the eighteen to thirty-four age group. At the end of 2017 our Sunday morning worship service is approximately 60 people.

Our 2017/2018 second year goals include the following:

- a. Mission Trip – The Mission and Outreach Team is working on some small events for the year.
- b. Increase Attendance to average 60.
 - i. The attendance records since the first of the year were reviewed.
- c. Have nursery attendant's at all church events.
 - i. A nursery attendant has been hired and will be available for church events.
- d. Assist the Pastor Nominating Committee in the church study, as needed.
- e. Work with Church Teams on Church Promotions & Events.
- f. Visit all members. – The Deacons are working on this.
- g. Do "All Pratt" mailing like was done for our Christmas Eve Service last year. – This was done and the Christmas Eve Service had a large attendance.
- h. Live Streaming of Worship Service.
 - i. Jennifer is doing live streaming of church events and parts of the church service via our Face Book page.
 - i. Enhance our Praise Team. – Changes made have been positive.

The Vivid Vision team works with the other teams in the church and with congregants to accomplish our Vivid Vision.

The main purpose of the Vivid Vision Team is to be a proactive force in the church and community to further our mission of spreading the gospel of Jesus Christ.

Respectfully Submitted,

Alan Luttrell

Session Report

| | |
|------------------------------|-----|
| Membership January 1, 2017 | 123 |
| Additions to the church roll | 3 |
| Removed from the church roll | 1 |
| by removal from death | 6 |
| Total 2015 removals | 7 |
| Membership December 31, 2017 | 119 |

Persons added to the church rolls

Kayla Fobes Warren Fobes Erica Stevens

Persons removed from the rolls

Marian Barker Richard Scott Mary Lou Belden
Oliver Gasswint Maxine Shoup Amanda Keller George Axline

**Pratt Presbyterian Church
Pratt, Kansas**

Treasurer's Report

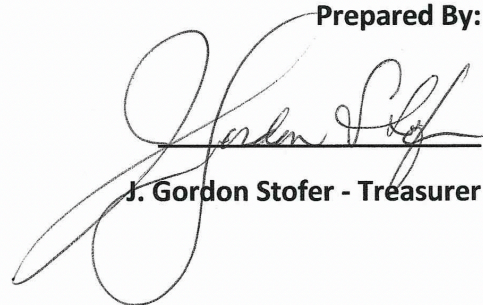
December 2017

Page 1 Balance Sheet

Page 2, 3, 4, 5 and 6.....Budget Report

Page 7 Cash Recap

Prepared By:



J. Gordon Stofer - Treasurer

Balance Sheet - Presbyterian Church - As of 12/31/2017

1/5/2018

Page 1

| Account | 12/31/2017 Balance |
|-------------------------------------|-----------------------|
| ASSETS | |
| Cash and Bank Accounts | |
| Checking Account | 30,301.24 |
| Savings Account | 39,441.35 |
| Petty Cash | 1.09 |
| TOTAL Cash and Bank Accounts | 69,743.68 |
| TOTAL ASSETS | 69,743.68 |
| LIABILITIES | |
| Other Liabilities | |
| Pastor - Savings | 0.00 |
| Pastor -Dental & Death Benefit | 0.00 |
| Kansas Withholding | 166.00 |
| Payroll Withholding | 1,043.91 |
| TOTAL Other Liabilities | 1,209.91 |
| TOTAL LIABILITIES | 1,209.91 |
| OVERALL TOTAL | 68,533.77 |

Pratt Presbyterian Church
 Budget Report
 The Year Ended December 31, 2017

| | ----- Actual ----- | Year To Date Budget | ----- Variance ----- |
|------------------------------------|--------------------------|------------------------|----------------------------|
| INCOME: | | | |
| Financial Secretary | 163,289.00 | 181,107.00 | (17,818.00) |
| Grain Donation | 2,543.74 | 0.00 | 2,543.74 |
| Total - Financial Secretary | 165,832.74 | 181,107.00 | (15,274.26) |
| Special Funds Treasurer: | | | |
| Youth Director Subsidy | 41,340.00 | 41,340.00 | 0.00 |
| Pastor Housing | 2,400.00 | 2,400.00 | 0.00 |
| Other | | 0.00 | 0.00 |
| Total Special Funds | 43,740.00 | 43,740.00 | 0.00 |
| Other Income: | | | |
| Interest Income | 28.28 | 0.00 | 28.28 |
| Other | | 0.00 | 0.00 |
| Total Other Income | 28.28 | 0.00 | 28.28 |
| Genesis Center Revenue: | | | |
| Rent - Genesis Center | 339.00 | 0.00 | 339.00 |
| Activities - Offering | | 0.00 | 0.00 |
| Other | | 0.00 | 0.00 |
| Total - Genesis Center | 339.00 | 0.00 | 339.00 |
| Eagle Wings Ministry: | | | |
| Reimbursement - Special Funds | 1,713.05 | 13,569.00 | (11,855.95) |
| Donations | 50.00 | 0.00 | 50.00 |
| Other | | 0.00 | 0.00 |
| Total - Eagle Wings | 1,763.05 | 13,569.00 | (11,805.95) |
| Reimbursements: | | | |
| Bible Study Books | 389.00 | 0.00 | 389.00 |
| Wednesday Family Night - CREW | 2,816.20 | 1,400.00 | 1,416.20 |
| Coffee Sales | 70.00 | 0.00 | 70.00 |
| Floral Donation | 205.00 | 0.00 | 205.00 |
| Lenten Luncheon | 48.00 | 0.00 | 48.00 |
| Vacation Bible School | 140.00 | 0.00 | 140.00 |
| Community Outreach | 2.00 | 0.00 | 2.00 |
| Angel Tree Donations | 135.00 | 0.00 | 135.00 |
| | | 0.00 | |
| Total - Reimbursements | 3,805.20 | 1,400.00 | 2,405.20 |
| TOTAL INCOME | 215,508.27 | 239,816.00 | (24,307.73) |

**Pratt Presbyterian Church
Budget Report
The Year Ended December 31, 2017**

| | ----- Actual ----- | Year To Date Budget | ----- Variance ----- |
|-------------------------------------|---------------------------------|--------------------------------|-----------------------------------|
| EXPENSES: | | | |
| General Expenses: | | | |
| Telephone | 1,165.40 | 1,125.00 | 40.40 |
| Insurance - Building | 9,054.74 | 8,606.00 | 448.74 |
| Insurance - Workers Comp. | 949.00 | 1,650.00 | (701.00) |
| Per Capita Expense | 4,536.00 | 4,536.00 | 0.00 |
| Office Supplies | 506.78 | 1,450.00 | (943.22) |
| Copier Supplies | 1,181.84 | 1,200.00 | (18.16) |
| Computer Supplies | | 200.00 | (200.00) |
| Repairs - Office | | 100.00 | (100.00) |
| Advertising | | 500.00 | (500.00) |
| Postage | 276.17 | 350.00 | (73.83) |
| Internet Access | 819.00 | 770.00 | 49.00 |
| Subscriptions | 123.75 | 125.00 | (1.25) |
| Other | | 0.00 | 0.00 |
| Total - General Expense | 18,612.68 | 20,612.00 | (1,999.32) |
| Pastor Expenses: | | | |
| Salary - Pastor | 38,838.20 | 38,805.00 | 33.20 |
| Housing Allowance - Pastor | 15,000.00 | 15,000.00 | 0.00 |
| Total - Salary & Housing | 53,838.20 | 53,805.00 | 33.20 |
| Pension & Health - Pastor | 20,960.97 | 20,123.00 | 837.97 |
| TSA - Pastor | 3,600.00 | 3,600.00 | 0.00 |
| Travel Allowance - Pastor | | 1,200.00 | (1,200.00) |
| Educational Allowance | 85.00 | 2,000.00 | (1,915.00) |
| Dues - Ministerial Alliance | | 40.00 | (40.00) |
| Book Allowance | | 100.00 | (100.00) |
| Other | | 0.00 | 0.00 |
| Total - Pastor Expenses | 78,484.17 | 80,868.00 | (2,383.83) |
| Personnel: | | | |
| Church Administrator - Salary | 6,240.00 | 24,470.00 | (18,230.00) |
| Youth Director - Salary | 38,000.00 | 38,000.00 | 0.00 |
| Music Director - Salary | 7,772.00 | 7,772.00 | 0.00 |
| Accompanist - Salary | 0.00 | 7,199.00 | (7,199.00) |
| Nurse Attendant - Salary | 1,401.08 | 1,128.00 | 273.08 |
| Custodian - Salary | 2,504.73 | 7,164.00 | (4,659.27) |
| Custodian - Salary - Genesis | 1,940.63 | 2,010.00 | (69.37) |
| Eagle Wings Tutor - Salary | | 900.00 | (900.00) |
| FICA/Medicare - Lay Staff | 4,480.71 | 6,781.00 | (2,300.29) |
| Other | | 0.00 | 0.00 |
| Total - Personnel Expense | 62,339.15 | 95,424.00 | (33,084.85) |

**Pratt Presbyterian Church
Budget Report
The Year Ended December 31, 2017**

| | ----- Actual | Year To Date Budget | ----- Variance |
|------------------------------------|-----------------|------------------------|-------------------|
| Worship Committee: | | | |
| Robe & Vestment Cleaning | | 50.00 | (50.00) |
| Pulpit Supply | | 750.00 | (750.00) |
| Supplies - Worship | 1,529.35 | 800.00 | 729.35 |
| Supplies - Music | | 700.00 | (700.00) |
| Special Music | | 200.00 | (200.00) |
| Organ/Piano Repairs | 267.00 | 900.00 | (633.00) |
| Other | | 0.00 | 0.00 |
| Total - Worship Committee | 1,796.35 | 3,400.00 | (1,603.65) |
| Church Life: | | | |
| Kitchen Supplies | 826.25 | 750.00 | 76.25 |
| Social Expense | 133.45 | 500.00 | (366.55) |
| Lenten Luncheons | 102.27 | 300.00 | (197.73) |
| Other | | 0.00 | 0.00 |
| Total - Church Life | 1,061.97 | 1,550.00 | (488.03) |
| Christian Education: | | | |
| Supplies | 125.79 | 50.00 | 75.79 |
| Library Expense | | 100.00 | (100.00) |
| Sunday School Supplies | 56.55 | 50.00 | 6.55 |
| Vacation Bible School | 140.00 | 500.00 | (360.00) |
| Special Events | 317.10 | 50.00 | 267.10 |
| Educational Material | 632.13 | 300.00 | 332.13 |
| Small Group Study | 415.07 | 150.00 | 265.07 |
| Wednesday Family Night-CREW | 3,727.86 | 1,400.00 | 2,327.86 |
| Children's Church | 17.42 | 300.00 | (282.58) |
| Other | | 0.00 | 0.00 |
| Total - Christian Education | 5,431.92 | 2,900.00 | 2,531.92 |
| Session: | | | |
| Supplies | 53.80 | 200.00 | (146.20) |
| Educational Material | | 50.00 | (50.00) |
| Officers Retreat | | 150.00 | (150.00) |
| Other | | 0.00 | 0.00 |
| Total - Session | 53.80 | 400.00 | (346.20) |
| Deacons: | | | |
| Supplies | | 50.00 | (50.00) |
| Flowers/Care Fund | | 50.00 | (50.00) |
| Other | | 0.00 | 0.00 |
| Total - Deacons | 0.00 | 100.00 | (100.00) |

**Pratt Presbyterian Church
Budget Report
The Year Ended December 31, 2017**

| | ----- Actual ----- | Year To Date Budget | ----- Variance ----- |
|---------------------------------------|---------------------------------|--------------------------------------|-----------------------------------|
| Building and Grounds: | | | |
| Utilities - Gas | 3,044.13 | 2,800.00 | 244.13 |
| Utilities - Electricity/Water | 5,162.87 | 3,604.00 | 1,558.87 |
| Maintenance | 2,689.55 | 1,200.00 | 1,489.55 |
| Supplies | 366.25 | 600.00 | (233.75) |
| Service Contracts | 141.90 | 65.00 | 76.90 |
| Yard Expense | 1,200.00 | 1,200.00 | 0.00 |
| Snow Removal | | 650.00 | (650.00) |
| Pest Control | 553.00 | 500.00 | 53.00 |
| Capital Improvement | 766.91 | 0.00 | 766.91 |
| Total - Building & Grounds | 13,924.61 | 10,619.00 | 3,305.61 |
| Genesis Center: | | | |
| Insurance - Building | 2,388.76 | 2,484.00 | (95.24) |
| Advertising | | 100.00 | (100.00) |
| Building Improvements | | 200.00 | (200.00) |
| Utilities - Gas | 1,243.18 | 1,263.00 | (19.82) |
| Utilities - Electricity/Water | 3,793.13 | 4,046.00 | (252.87) |
| Supplies | 517.11 | 250.00 | 267.11 |
| Maintenance | | 1,000.00 | (1,000.00) |
| Yard Care | 630.00 | 350.00 | 280.00 |
| Pest Control | 202.00 | 300.00 | (98.00) |
| Other | | 0.00 | 0.00 |
| Total - Genesis Center | 8,774.18 | 9,993.00 | (1,218.82) |
| Financial Stewardship: | | | |
| Educational Material | 331.10 | 100.00 | 231.10 |
| Legacy Materials | | 50.00 | (50.00) |
| Mission Expense | 121.59 | 0.00 | 121.59 |
| Total - Financial Stewardship | 452.69 | 150.00 | 302.69 |
| Mission & Outreach: | | | |
| Supplies | | 100.00 | (100.00) |
| Educational Materials | 200.00 | 100.00 | 100.00 |
| Conference Speaker | | 500.00 | (500.00) |
| Outreach Programs | | 100.00 | (100.00) |
| Outreach Expenses | 518.13 | 250.00 | 268.13 |
| Chamber of Commerce Dues | | 150.00 | (150.00) |
| Other | | 0.00 | 0.00 |
| Total - Mission & Outreach | 718.13 | 1,200.00 | (481.87) |

**Pratt Presbyterian Church
Budget Report
The Year Ended December 31, 2017**

| | ----- Actual ----- | Year To Date Budget | ----- Variance ----- |
|-------------------------------------|---------------------------------|--------------------------------------|-----------------------------------|
| Eagle Wings Ministry: | | | |
| Educational Material | 200.00 | 100.00 | 100.00 |
| Training | | 150.00 | (150.00) |
| Travel | 237.54 | 350.00 | (112.46) |
| Special Events | | 3,000.00 | (3,000.00) |
| Garden Expenses | | 200.00 | (200.00) |
| Computer Expenses | | 100.00 | (100.00) |
| Supplies | 1,275.51 | 700.00 | 575.51 |
| Camp - Westminster Woods | | 8,000.00 | (8,000.00) |
| Other | | 0.00 | 0.00 |
| Total - Eagle Wings Ministry | 1,713.05 | 12,600.00 | (10,886.95) |
| | | | |
| TOTAL EXPENSES | 193,362.70 | 239,816.00 | (46,453.30) |
| | | | |
| EXCESS (DEFICIT) | 22,145.57 | 0.00 | 22,145.57 |

| | Total | Jan. | Feb. | Mar. | Apr. | May | Jun. | July | Aug. | Sep. | Oct. | Nov. | Dec. |
|----------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Pratt Presbyterian Church | | | | | | | | | | | | | |
| Cash RecCap | | | | | | | | | | | | | |
| 2017 | | | | | | | | | | | | | |
| CHECKING ACCOUNT: | | | | | | | | | | | | | |
| Beginning Balance: | 14,654.45 | 14,654.45 | 8,885.89 | 6,106.68 | 242.66 | 4,717.93 | 3,910.29 | 445.30 | 6,086.20 | 2,701.25 | 137.64 | 4,492.57 | 3,049.00 |
| Cash Receipts | 220,927.88 | 9,154.00 | 12,923.00 | 12,795.15 | 16,360.00 | 22,070.00 | 8,303.52 | 19,988.62 | 21,612.00 | 13,527.57 | 14,155.00 | 24,690.00 | 45,349.02 |
| | 0.00 | | | | | | | | | | | | |
| Checks Written | (184,377.20) | (14,198.56) | (15,023.32) | (17,956.66) | (14,408.13) | (14,995.67) | (16,274.67) | (13,293.64) | (13,619.38) | (18,489.96) | (14,919.27) | (13,689.41) | (17,508.53) |
| AUTO Withdrawals | (8,956.00) | (724.00) | (672.89) | (702.51) | (476.60) | (431.97) | (752.32) | (1,054.08) | (1,377.57) | (904.85) | (880.80) | (444.16) | (534.25) |
| Transfer To Savings | (29,000.00) | 0.00 | 0.00 | 0.00 | 0.00 | (7,000.00) | 0.00 | 0.00 | (10,000.00) | 0.00 | 0.00 | (12,000.00) | 0.00 |
| Transfer From Savings | 22,500.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 8,000.00 | 6,000.00 | 0.00 | 0.00 |
| Transfer to Youth Acct. | (481.00) | | (6.00) | | | (450.00) | (25.00) | | | | | | |
| Painting Class Transfer | (216.52) | | | | | | (216.52) | | | | | | |
| Spec. Fds. - Reimbursement | (4,696.37) | | | | | | | | | (4,696.37) | | | |
| Workers Comp Refund | (54.00) | | | | | | | | | | | | (54.00) |
| Ending Balance | 30,301.24 | 8,885.89 | 6,106.68 | 242.66 | 4,717.93 | 3,910.29 | 445.30 | 6,086.20 | 2,701.25 | 137.64 | 4,492.57 | 3,049.00 | 30,301.24 |
| SAVINGS ACCOUNT: | | | | | | | | | | | | | |
| Beginning Balance: | 32,913.07 | 32,913.07 | 32,913.67 | 32,914.19 | 32,916.21 | 29,918.92 | 36,921.63 | 31,424.38 | 31,427.01 | 41,429.77 | 41,429.77 | 33,433.26 | 27,436.28 |
| Transfer To Checking | (22,500.00) | | | | (3,000.00) | | (5,500.00) | | | (8,000.00) | (6,000.00) | | |
| Transfer From Checking | 29,000.00 | | | | | 7,000.00 | | | 10,000.00 | | | | 12,000.00 |
| Interest Income | 28.28 | 0.60 | 0.52 | 2.02 | 2.71 | 2.71 | 2.75 | 2.63 | 2.76 | 3.49 | 3.02 | 2.29 | 2.78 |
| | 0.00 | | | | | | | | | | | | |
| | 0.00 | | | | | | | | | | | | |
| Ending Balance | 39,441.35 | 32,913.67 | 32,914.19 | 32,916.21 | 29,918.92 | 36,921.63 | 31,424.38 | 31,427.01 | 41,429.77 | 33,433.26 | 27,436.28 | 39,438.57 | 39,441.35 |
| TOTAL CASH | 69,742.59 | 41,799.56 | 39,020.87 | 33,158.87 | 34,636.85 | 40,831.92 | 31,869.68 | 37,513.21 | 44,131.02 | 33,570.90 | 31,928.85 | 42,487.57 | 69,742.59 |

YOUTH - Balance Sheet - AS OF 12/31/2017

| Account | 12/31/2017 Balance |
|---------------------------------------|-----------------------|
| ASSETS | |
| Cash and Bank Accounts | |
| Checking - Youth Group | 7,028.27 |
| Savings - Youth Group | 7,571.08 |
| TOTAL Cash and Bank Accounts | 14,599.35 |
| TOTAL ASSETS | 14,599.35 |
| LIABILITIES & EQUITY | |
| LIABILITIES | 0.00 |
| EQUITY | 14,599.35 |
| TOTAL LIABILITIES & EQUITY | 14,599.35 |

Youth Income Statement - Last year

1/1/2017 through 12/31/2017

| Category | 1/1/2017- 12/31/2017 |
|---|-------------------------|
| INCOME | |
| Donations | |
| Dillon's Grocery Donations | 204.40 |
| Donations - Other | |
| Church Camp | 5,140.00 |
| TOTAL Donations - Other | 5,140.00 |
| Donations - Pratt Presbyterian | |
| Canvas Painting - Camp Project | 1,370.00 |
| Grocery Account Transfer | 2,706.58 |
| Youth Program Support | 75.00 |
| TOTAL Donations - Pratt Presbyt... | 4,151.58 |
| Miscellaneous | 111.00 |
| TOTAL Donations | 9,606.98 |
| Fees Received | |
| Westminister Woods Camp | 805.00 |
| TOTAL Fees Received | 805.00 |
| Other Income | |
| Interest Income - Savings | 7.63 |
| TOTAL Other Income | 7.63 |
| TOTAL INCOME | 10,419.61 |
| EXPENSES | |
| Youth Events | |
| Painting Class Expense | 216.52 |
| Pool Party | 150.00 |
| Westminister Woods Camp | 9,515.00 |
| TOTAL Youth Events | 9,881.52 |
| TOTAL EXPENSES | 9,881.52 |
| OVERALL TOTAL | 538.09 |

Pratt Presbyterian Church

Summary of "Eagle Wings Ministry" Expenses and Donations Received 2017

| | Total | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
|--|------------------|---------------|-------------|---------------|-------------|-----------------|-----------------|-------------|----------------|---------------|-----------------|-------------|-----------------|
| Expenses: | | | | | | | | | | | | | |
| Steinburg Museum - Fees | 360.00 | | | | | 430.00 | 360.00 | | | | | | |
| Youth Account Transfer - Camp | 430.00 | | | | | | | | | | | | |
| Photo Albums | 505.02 | | | 505.02 | | | | | | | | | |
| Filley Art Museum Membership | 200.00 | | | | | | | | | 200.00 | | | |
| Background Checks - Mentors | 45.00 | | | 40.00 | | | | | | | 5.00 | | |
| Travel - Hays Event | 237.54 | | | 237.54 | | | | | | | | | |
| Supplies | 116.61 | 116.61 | | | | | | | | | | | |
| Signs - Eagle Wings Garden | 40.00 | | | | | 40.00 | | | | | | | |
| Picnic Benches | 491.28 | | | | | 491.28 | | | | | | | |
| Camp Snacks - Westminister Woods | 18.60 | | | | | | 18.60 | | | | | | |
| Westminister Woods Camp | 5,315.00 | | | | | 5,315.00 | | | | | | | |
| Westminister Woods Refund | (605.00) | | | | | | (605.00) | | | | | | |
| Ministry Team Meal | 59.00 | | | | | | | 59.00 | | | | | |
| | 0.00 | | | | | | | | | | | | |
| Donations Received: | (833.77) | | | (238.77) | | (25.00) | (70.00) | | (100.00) | | (150.00) | | (250.00) |
| Total Expenses (Net of Donations) | 6,379.28 | 116.61 | 0.00 | 543.79 | 0.00 | 6,251.28 | (296.40) | 0.00 | (41.00) | 200.00 | (145.00) | 0.00 | (250.00) |
| Fund Balance - December 31, 2016 | 77,171.78 | | | | | | | | | | | | |
| Fund Balance - December 31, 2017 | 70,792.50 | | | | | | | | | | | | |

Pratt Presbyterian Benevolence Report
Offering and Giving
January through December 2017

| | Jan - Dec 17 |
|-----------------------------------|--------------|
| Ordinary Income/Expense | |
| Income | |
| General Offering | |
| General Offerings | 181,498.27 |
| Total General Offering | 181,498.27 |
| Special Offering | |
| Angel Tree | 135.00 |
| AJ Clothing for Washington DC T | 305.00 |
| Camping Snacks Donation Westmin | 50.00 |
| Painting Class Camp Fundraiser | 150.00 |
| Camping Fee Donation Westminster | 300.00 |
| Church Rummage Sale | 50.00 |
| Starbuck Fire Disaster | 810.00 |
| valentine Dinner Income | 471.00 |
| Christmas Decorations | 100.00 |
| Food Bank | 365.00 |
| Family Night (CREW) | 2,662.00 |
| Youth Group | 130.00 |
| Eagle Wings Ministry | 808.77 |
| Pratt Family Players | 418.00 |
| Pastor's Gift | 635.00 |
| Poinsettias | 135.00 |
| Breakfast Bars | 45.00 |
| VBS | 140.00 |
| Easter Lily Fund | 70.00 |
| Lenten Lunch | 48.00 |
| Deacon's Legacy Fund | 2,001.00 |
| Validated Mission Offerings | |
| Christmas Joy | 325.00 |
| Peace & Global Witness | 210.00 |
| Pentecost Offering | 103.00 |
| One Great Hour of Sharing | 323.70 |
| Presbyterian Disaster Assistanc | 540.00 |
| Total Validated Mission Offerings | 1,501.70 |
| Total Special Offering | 11,330.47 |
| Special Memorial Offerings | |
| Richard Scott Memorial | 630.00 |
| Marian Baker Memorial | 160.00 |
| Oliver Gasswint Memorial | 65.00 |
| Maxine Shoup Memorial | 75.00 |
| Nancy Johnston Memorial | 100.00 |
| George Axline Memorial | 270.00 |
| Mary Lou Belden Memorial | 1,105.00 |
| Marjorie Blodgett Memorial | 75.00 |
| Total Special Memorial Offerings | 2,480.00 |
| Total Income | 195,308.74 |
| Expense | |
| Local Church Operating Fund | 163,289.00 |
| Christmas Decorations Disbursem | 100.00 |
| Local Mission | |
| Angel Tree Disbursement | 135.00 |
| Lords Supper Mission | 52.50 |
| Camping Snack Donation Westmins | 50.00 |
| Painting Class Disbursement | 150.00 |
| Camping Fee Donation Disburseme | 300.00 |
| Starbuck Fire Disaster Disburse | 810.00 |
| Food Bank Disbursements | 1,485.00 |
| Hope Center Disbursements | 2,700.00 |
| Westminster Woods | 1,500.00 |
| Pentecost 40% | 41.20 |
| Agape Disbursements | 500.00 |
| Total Local Mission | 7,723.70 |

01/05/18

Pratt Presbyterian Benevolence Report
Offering and Giving
January through December 2017

| | Jan - Dec 17 |
|----------------------------------|--------------|
| Validated Mission | |
| Presbyterian Disaster Disburse | 580.00 |
| Peace & Global Witness | 157.50 |
| One Great Hour of Sharing | 323.70 |
| Penetecost - 60% | 61.80 |
| Presbytery Shared Mission | 9,000.00 |
| Total Validated Mission | 10,123.00 |
| Memorials | |
| Richar Scott Memorial Disburse | 630.00 |
| Marian Baker Memorial Disburse | 160.00 |
| Oliver Gasswint Memorial Disbur | 65.00 |
| maxine Shoup Memorial Disburse | 75.00 |
| Nancy Johnston Memorial Disbur | 100.00 |
| George Axline Memorial Disburse | 230.00 |
| Mary Lou Belden Memorial Disbur | 1,145.00 |
| Margorie Blodgett Disbursement | 75.00 |
| Total Memorials | 2,480.00 |
| Pratt Family Players Disbursemen | 453.25 |
| Valentine Dinner Disbursement | 471.00 |
| Pastor's Gift Disbursement | 635.00 |
| Poinsettias Distributions | 135.00 |
| VBS Disbursement | 140.00 |
| Eagle Wings Disbursements | 808.77 |
| Easter Lily Fund | 70.00 |
| Lenten Lunch Disbursements | 48.00 |
| Family Night (CREW) Disburse | 2,662.00 |
| Youth Group | 130.00 |
| Church Rummage Sale Disbursemen | 50.00 |
| Member Emergency Fund Disburse | 100.00 |
| Legacy Fund Disbursements | 2,001.01 |
| Office Expenses | 57.34 |
| Total Expense | 191,477.07 |
| Net Ordinary Income | 3,831.67 |
| Net Income | 3,831.67 |

PRATT PRESBYTERIAN CHURCH, PRATT, KANSAS
SPECIAL FUNDS REPORT
JANUARY 1, 2017 THRU DECEMBER 31, 2017

ASSETS TO BE ACCOUNTED FOR

| | | | |
|-------------------------------------|----|----------|-------------|
| Organ Fund, balance January 1, 2017 | \$ | 6,849.15 | |
| Add - Interest paid by Bank | \$ | 1.02 | |
| | | | \$ 6,850.17 |

Church Improvement Fund, balance checking

January 1, 2017 19,802.10

Receipts:

| | | | |
|-----------------------------|----|-----------|------------|
| Memorials & Gifts | \$ | 2,480.00 | |
| Interest - NOW Acct. & CD's | | 3,581.93 | |
| GNMA Trust Fund - Dividends | | 895.86 | |
| Transfer from Money Market | | 50,463.49 | |
| Transfer from Edward Jones | | 20,000.00 | |
| Peoples Bank CD | | 22,661.74 | |
| Donation - Christmas Décor | | 100.00 | |
| Lords Supper | | 52.50 | |
| | | | 100,235.52 |

120,037.62

Disbursements:

| | | | |
|-----------------------------|--|-----------|------------|
| Pratt Treas. - O/G Tax | | 433.78 | |
| Safe Deposit Box | | 15.00 | |
| Eagle Wings | | 7,213.05 | |
| Genesis Bldg | | 3,585.70 | |
| Youth Director | | 41,340.00 | |
| Housing | | 2,400.00 | |
| Projector | | 2,711.57 | |
| Flower Shoppe | | 1,090.00 | |
| Purchase Edward Jones CD | | 20,000.00 | |
| Sound system | | 2,985.66 | |
| Adams Electric-AC | | 16,883.21 | |
| Friendship Parlor-Eck elect | | 6,978.80 | |
| | | | 105,636.77 |

| | | | |
|-------------------------------------|--|--|-----------|
| Balance in Improvement Fund Account | | | 14,400.85 |
| Funds in Savings and NOW Account | | | 21,251.02 |

Capital Improvement Fund

Balance January 1, 2017 \$ 207,986.62


Receipts:

| | | | |
|-----------------|----|-----------|-----------|
| Interest | \$ | 23.10 | |
| Oil/Gas Royalty | | 4,019.64 | |
| Rummage Sale | | 707.00 | |
| CD Purchased | | 20,000.00 | |
| | | | 24,749.74 |

\$ 232,736.36

Pratt Presbyterian Church, Pratt, Kansas
Special Funds Report
Page 2
January 1, 2017 thru December 31, 2017

| | | | |
|---|---------------------|----------------------|-----------------------------|
| Disbursements: | | | |
| CD's ,matured | \$ 32,622.33 | | |
| Transfer to Checking | <u>\$ 50,264.78</u> | | |
| | | <u>\$ 82,887.11</u> | |
| Balance 12-31-17 | | | 149,849.25 |
| Children at Risk - Eagle wings | | | |
| Balance Jaunary 1, 2017 | | 77,171.78 | |
| Expenses-transfer to checking | | <u>\$ (7,213.05)</u> | |
| Donations | | <u>\$ 833.77</u> | |
| | | | \$ 70,792.50 |
| Member Emergency Fund | | | |
| Balance January 1, 2017 | | \$ 1,333.86 | |
| Donations | | \$ - | |
| Payment (transfer to Checking) | | <u>\$ -</u> | |
| | | | 1,333.86 |
| Jeremy Harrold Memorial - 1-01-17 | | | |
| | | 9394.18 | |
| Interest | | 8.64 | |
| Balance transferred to Youth | | <u>-</u> | |
| | | | \$ 9,402.82 |
| Legacy Fund 01-01-17 Balance | | | |
| | | 8,588.28 | |
| Contributions | | 2,001.01 | |
| Transfer to Checking | | <u>(2,985.66)</u> | |
| Balance 12-31-17 | | | 7,603.63 |
| Housing Fund | | | |
| Manse Sale | | 41,022.89 | |
| Schrepel Fund | | <u>15,000.00</u> | |
| Balance 12-31-17 | | | \$ 56,022.89 |
| Special Designated Fund | | | |
| | | | <u>\$ 45,090.00</u> |
| Total Fund & Investments to be accounted for 12-31-17 | | | <u><u>\$ 361,345.97</u></u> |
| ASSETS ON HAND | | | |
| First National Bank in Pratt | | | |
| NOW Account 03-260-3 | | 14,400.85 | |
| Savings Account 81-613-2 | | 6,850.17 | |
| Money Market 65-735-2 | | 20,965.54 | |
| Certificate of Deposit #88007 due 8-15-18 @.20% | | <u>9,000.00</u> | |
| | | | 51,216.56 |
| Wells Fargo due 4-13-18 @1.10% (E. Jones) | | | 90,000.00 |
| Shinhan Bank of America due 5-29-18 @1.10% (E. Jones) | | | 50,000.00 |
| Wells Fargo due 9-17-18 @1.40% (E. Jones) | | | 120,000.00 |
| Edward Jones Money Market | | | 5,039.41 |
| Federated GNMA Trust Fund (cost) | | | <u>45,090.00</u> |
| ASSETS ON HAND 12-31-17 | | | <u><u>\$ 361,345.97</u></u> |



Don Peters
Special Funds Treasurer

**Pratt Presbyterian Church
Expense and Benevolence Budget
2018**

Page 1

EXPENSES:

General Expense:

| | |
|----------------------------------|-------------------------|
| Telephone | 1,176.00 |
| Insurance - Building | 9,404.00 |
| Insurance - Workers Compensation | 1,332.00 |
| Per Capita Expense | 4,797.00 |
| Office Supplies | 1,100.00 |
| Copier Supplies | 1,200.00 |
| Computer Supplies | 200.00 |
| Repairs - Office | 100.00 |
| Advertising | 500.00 |
| Postage | 425.00 |
| Subscriptions | 125.00 |
| Internet Access | 845.00 |
| Total - General Expense | <u>21,204.00</u> |

Pastor Expenses:

| | |
|-------------------------------------|-------------------------|
| Salary - Pastor | 40,000.00 |
| Housing Allowance - Pastor | 15,000.00 |
| Total - Salary & Housing | <u>55,000.00</u> |
| Pension & Health - Pastor | 21,450.00 |
| TSA - Pastor | 1,800.00 |
| Travel Allowance - Pastor | 1,200.00 |
| Educational Allowance | 2,000.00 |
| Dues - Ministerial Alliance | 40.00 |
| Book Allowance | 100.00 |
| Total - Pastor Expense | <u>81,590.00</u> |

Personnel:

| | |
|-------------------------------------|-------------------------|
| Church Administrator - Salary | 6,240.00 |
| Youth Director - Salary | 39,260.00 |
| Music Director - Salary | 7,900.00 |
| Accompanist - Salary | 0.00 |
| Nursery Attendant - Salary | 1,966.00 |
| Custodian - Salary | 3,744.00 |
| Custodian - Salary - Genesis Center | 2,772.00 |
| Tutor Salary - Eagle Wings | 0.00 |
| F.I.C.A./Medicare - Lay Staff | 4,731.00 |
| Total - Personnel Expense | <u>66,613.00</u> |

Worship Committee:

| | |
|----------------------------------|------------------------|
| Robe & Vestment Cleaning | 50.00 |
| Pulpit Supply | 750.00 |
| Supplies - Worship | 800.00 |
| Supplies - Music | 500.00 |
| Special Music | 200.00 |
| Organ/Piano Repairs | 200.00 |
| Total - Worship Committee | <u>2,500.00</u> |

**Pratt Presbyterian Church
Expense and Benevolence Budget
2018**

Page 2

Church Life:

| | |
|----------------------------|------------------------|
| Kitchen Supplies | 750.00 |
| Social Expense | 500.00 |
| Lenten Luncheons | 300.00 |
| Total - Church Life | <u>1,550.00</u> |

Christian Education:

| | |
|------------------------------------|------------------------|
| Supplies | 200.00 |
| Library Expense | 50.00 |
| Sunday School Supplies | 50.00 |
| Vacation Bible School | 500.00 |
| Special Events | 50.00 |
| Educational Material | 300.00 |
| Small Group Study | 150.00 |
| Wednesday Family Night | 3,500.00 |
| Children's Church | 300.00 |
| Total - Christian Education | <u>5,100.00</u> |

Session:

| | |
|------------------------|------------------------|
| Supplies | 200.00 |
| Educational Material | 50.00 |
| Officers Retreat | 150.00 |
| Pastor Recruitment | 1,500.00 |
| Total - Session | <u>1,900.00</u> |

Deacons:

| | |
|------------------------|----------------------|
| Supplies | 50.00 |
| Flowers/Care Fund | 50.00 |
| Total - Deacons | <u>100.00</u> |

Building & Grounds:

| | |
|---------------------------------------|-------------------------|
| Utilities - Gas | 3,066.00 |
| Utilities - Electricity / Water | 4,161.00 |
| Maintenance | 2,000.00 |
| Supplies | 1,000.00 |
| Service Contracts | 65.00 |
| Yard Expense | 1,200.00 |
| Snow Removal | 650.00 |
| Pest Control | 534.00 |
| Total - Building & Grounds | <u>12,676.00</u> |

Genesis Center:

| | |
|---------------------------------|------------------------|
| Insurance - Building | 2,500.00 |
| Advertising | 100.00 |
| Building Improvements | 200.00 |
| Utilities - Gas | 1,248.00 |
| Utilities - Electricity / Water | 4,016.00 |
| Supplies | 300.00 |
| Maintenance | 500.00 |
| Yard Care | 350.00 |
| Pest Control | 312.00 |
| Total - Genesis Center | <u>9,526.00</u> |

**Pratt Presbyterian Church
Expense and Benevolence Budget
2018**

Page 3

Financial & Stewardship:

| | |
|--------------------------------------|----------------------|
| Educational Material | 100.00 |
| Legacy Materials | 50.00 |
| Total - Mission / Stewardship | <u>150.00</u> |

Mission and Outreach:

| | |
|---------------------------|------------------------|
| Supplies | 200.00 |
| Educational Materials | 100.00 |
| Conference Speaker | 400.00 |
| Outreach Programs | 100.00 |
| Outreach Expenses | 250.00 |
| Chamber of Commerce Dues | 200.00 |
| Total - Evangelism | <u>1,250.00</u> |

Eagle Wings Ministry:

| | |
|-------------------------------------|-------------------------|
| Educational Material | 100.00 |
| Garden Expenses | 200.00 |
| Training | 150.00 |
| Travel | 350.00 |
| Special Events | 3,000.00 |
| Computer Expense | 100.00 |
| Camp - Westminister Woods | 8,000.00 |
| Supplies | 700.00 |
| Total - Eagle Wings Ministry | <u>12,600.00</u> |

TOTAL EXPENSES

216,759.00

Reclassification:

| | |
|------------------------------------|---------------------------|
| Eagle Wings Ministry Reimbursement | (12,600.00) |
| Youth Director Reimbursement | (42,711.00) |
| Pastor Housing - Special Funds | (2,400.00) |
| Wednesday Family Night - CREW | (3,500.00) |
| Total Reclassifications | <u>(61,211.00)</u> |

ADJUSTED EXPENSES

155,548.00

BENEVOLENCE GIVING:

| | |
|-----------------------------------|-------------------------|
| Shared Mission Giving | 9,000.00 |
| Pratt Food Bank | 1,200.00 |
| HOPE Center | 2,700.00 |
| Discretionary Mission | 5,000.00 |
| AGAPE Health Clinic | 500.00 |
| Westminister Woods | 1,500.00 |
| Total - Benevolence Giving | <u>19,900.00</u> |

TOTAL EXPENSES & BENEVOLENCES

175,448.00

| | |
|--|---------------|
| Expense as a Percent of Total Budget | 88.66% |
| Benevolences as a Percent of Total Budget | 11.34% |