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ANNUAL  
REPORT  
2011

**P**FIRST  
PRESBYTERIAN  
CHURCH



Bozeman, Montana

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# DOCKET

## 140<sup>th</sup> ANNUAL CONGREGATIONAL MEETING

First Presbyterian Church

Bozeman, Montana

February 12, 2011

12:00 noon

CALL TO ORDER BY REV. JODY MCDEVITT, MODERATOR

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ADJOURNMENT WITH PRAYER

*In Memoriam*

*Molly MacDonald*

*Earl Kraft*

*Phyllis Wolcott*

*Sam Hollier*

*Kathryn Spain*

*William (Bill) Williams*

*Ralph Knutson*

*Greta Mathis*

*Clifford (Brick) Vaughn*

*Peggy Hollier*

*Harry McNeal*

*Barbara Fearn*

*Lucy Tackle*

**FIRST PRESBYTERIAN CHURCH, BOZEMAN, MONTANA**  
**MINUTES**  
**139<sup>TH</sup> ANNUAL CONGREGATIONAL MEETING**  
**SUNDAY, FEBRUARY 6, 2011**

The 139<sup>th</sup> annual meeting of the congregation of First Presbyterian Church, Bozeman, Montana was called to order at 12:30 PM on Sunday, February 6, 2011 by Moderator, Rev. Jody McDevitt in the Fellowship Hall of the Church. The meeting was preceded by a luncheon.

Jody McDevitt opened the meeting with the Memorial Service for those of the church who have passed on to the Church Triumphant during 2010. The names of the following were called followed by the ringing of the bell. Shirley White, Helen Morgan, Alice McClain, Bev Danhof, Ray White, Brown Parsons, Ora Hansford, Ed Hinman and Jerry Crabs. The service was closed with prayer.

A quorum was declared present by the session clerk and Jody thanked the crew for the luncheon which was put on by the session members.

The docket and the minutes of the 138<sup>th</sup> Annual Congregational Meeting on Feb. 7, 2010 were approved.

The Report of the Clerk was approved as written, noting that membership has decreased since last year by 39 members. Membership stands at 329 as of Dec. 31, 2010. There were 3 baptisms to be noted in 2010.

**Report of the Co-pastors:** Dan Krebill reported that he and Jody have been serving our church for almost 15 years and have now exceeded the record of any clergy of our church before them. He noted that a lot of Jody's time is spent on Rockhaven which is rapidly growing and noted that she enjoys that area of her service.

**Kids and Family:** The report was accepted as submitted.

**Worship:** Kathy Braun thanked the music ministry for their contribution and the congregation for help in worship services.

**Mission and Outreach:** accepted as submitted.

**Hospitality:** accepted as submitted.

**Spiritual Growth:** accepted as submitted.

**Finance:** Debbie Ernst explained that the session is working toward asking members to pay their per capita.

**Facilities:** Pat Griffin thanked Larry for his work. He also reported that the committee is working on redoing the Babcock entrance area to include a couple of bike racks and a memorial bench under the direction of an Eagle Scout.

**Leadership and Personnel:** Chuck Poremba thanked the professional staff for the extra hours beyond their contracts they have donated.

**Rockhaven:** Randy Larimer thanked the committee for all their hard work which has resulted in a very successful year. He reported a donation of the Camp Management Software and that the committee now has two new members.

**Board of Deacons:** Nancy Rote thanked the congregation for the donations to the Benevolence Fund and for the support the Deacon projects have received. She also noted the Deacons are providing needy children with milk at Emily Dickinson School for K-2<sup>nd</sup> grades.

**Presbyterian Women:** Judy Patterson reported in Suzanne Bratsky's absence that there are now two circles. More circles are welcome and PW would be happy to help get them started.

**Endowment:** accepted as submitted.

The Congregational Meeting was then recessed and the meeting was convened as a Corporation Meeting. Elder Chuck Poremba served as the moderator.

Elder Debbie Ernst presented the 2010 financial report which she noted ended with a deficit of \$8,347.80. This deficit will be covered by the Contingency Fund.

She also noted that the 2011 balanced budget of \$ 417,161 has been approved by Session. The reports were unanimously approved.

#### 2011 Budget

Operating Income:	<b>\$417,161</b>
Operating Expenses:	
Operations:	\$34,500
Rockhaven:	19,150
Member Care	750
Deacons	15,100
Kids & Family	3,250
Finance	64,692
Leadership	975
Outreach	16,500
Personnel	257,119
Worship	5,715
Spiritual Growth	400
<b>Total:</b>	<b>\$417,161</b>

**Corporate Officers:** Elder Nancy Giddings entered into nomination for Corporate Officers: President – Debbie Ernst, Vice President – Chuck Poremba, Treasurer – Sheryl Hallin. There were no nominations from the floor. The congregation unanimously elected the nominated candidates.

On an approved motion, the meeting of the corporation was adjourned and the congregational meeting was reconvened with Jody McDevitt resuming her position as Moderator.

**General Congregational Business:**

Rev. Dan Krebill and Rev. Jody McDevitt excused themselves during the discussion regarding the Terms of Call as Elder Debbie Ernst moderated this discussion.

Elder Chuck Poremba presented the terms of call as proposed in the 2011 budget which has been approved by the Session. It was noted that Session agreed on a raise to bring Dan and Jody closer to the median of hired clergy but Dan and Jody declined the raise due to the economic conditions and the financial condition of the church. On motion, the congregation voted unanimously to approve the Terms of Call which remain the same as last year:

Each co-pastor to serve in a  $\frac{3}{4}$  time capacity, and each to receive:

Cash salary of:	\$27,494
Housing allowance of:	12,500, making an effective salary of \$39,994
Pension & Health dues:	\$12,598 (31.5% of effective salary)
Mileage allowance of:	875
Study allowance of:	\$1,000

Total budgeted cost: \$54,467 each for a total of \$108,934

This represents no change for each co-pastor from what was provided in 2010.

**Other benefits:**

4 weeks vacation (including 4 Sundays)  
2 weeks of study leave (including 2 Sundays) cumulative to 6 weeks in 3 yrs.

Dan and Jody returned to the meeting and were greeted with a standing ovation. Jody resumed the chair. Having no further business, and having completed the business for which the meeting was called, the congregation voted to adjourn at 12:57 PM. Jody closed with prayer.

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Rev. Jody McDevitt, Moderator

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Donna Beck, Session Clerk

**FIRST PRESBYTERIAN CHURCH, BOZEMAN, MONTANA  
MINUTES OF THE SPECIAL CONGREGATIONAL MEETING  
SUNDAY, MAY 1, 2011**

A special meeting of the Congregation of First Presbyterian Church, Bozeman, Montana, was held in the Sanctuary on Sunday, 1 May 2011, at 11:22 AM following the worship service with Rev. Dan Krebill serving as moderator. It was determined that a quorum was present. The meeting was opened with the worship prayer serving as the opening prayer of the meeting.

The Moderator stated that the meeting had been called for the purpose of electing members to the Session, the Board of Deacons and the Nominating Committee.

**ELECTION OF OFFICERS**

Betsy Crabs, chair-person of the 2010-2011 Nominating Committee, placed names of the following persons in nomination:

Session – Class of 2014

Chuck Beck  
Betsy Crabs  
Debbie Ernst  
Ric Tieman

There were no nominations from the floor. The Congregation voted to cast a unanimous ballot for the above named persons to serve as members of the Session.

No nominations were placed at this time for the position of Youth Elder.

Betsy Crabs, chair-person of the 2010-2011 Nominating Committee, then placed names of the following persons in nomination:

Board of Deacons - Class of 2014

Judy Arkwright  
Tom & Mary McMakin  
Scott & Mary Thompson  
Dick & Rosemary Lee  
Rhoda McCormick  
Maureen Poremba

There were no nominations from the floor. The Congregation voted to cast a unanimous ballot for the above named persons to serve as members of the Board of Deacons.

Betsy Crabs, chair-person of the 2010-2011 Nominating Committee, then placed names of the following persons in nomination:

Nominating Committee – Congregational Members 2011-2012

Joyce Armour  
Vernon Bandy  
Fran Bradley  
Ted Williams

There were no nominations from the floor. The Congregation voted to direct the clerk to cast a unanimous ballot for the above named persons to serve on the Nominating Committee for 2011-2012.

Betsy then thanked the Nominating Committee for their service:  
Elder Chuck Poremba, Deacon Judy Arkwright and congregational members Joyce Armour, Vern Bandy, Lori Larimer, and Ted Williams.

The business for which the meeting was called having been completed, the meeting was adjourned at 11:25 AM with prayer by the Moderator Dan Krebill.

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Dan Krebill, Moderator

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Judy Patterson, Acting Clerk

**FIRST PRESBYTERIAN CHURCH  
SPECIAL CONGREGATIONAL MEETING  
DECEMBER 11, 2011**

The meeting was called to order by Rev. Jody McDevitt in the sanctuary following the 10:30 service. The opening prayer had been given and the purpose of the meeting was to elect a ruling elder to fill a vacancy on the session. A quorum was present.

The vacancy which was created by the relocating in Iowa of Elder Deb Griffin will be filled for a period of six months and the elected person will be responsible for the work of the hospitality committee.

Ruling Elder Chuck Poremba, on behalf of the Nominating Committee, placed in nomination Sally Broughton to be elected as a ruling elder to fill the unexpired term in the class of 2012. There were no other nominations from the floor.

A motion from the congregation was made and seconded to elect Sally Broughton as the ruling elder.

Chuck Poremba announced a new slate of elders will be sought to fulfill expired terms in 2012 and asked for interested persons to contact anyone on the Nominating Committee.

The meeting was closed and the singing of the choral benediction served as the closing prayer.

Respectfully Submitted,

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Rev. Jody McDevitt, Moderator

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Donna Beck, Clerk

**CLERK'S REPORT – FIRST PRESBYTERIAN CHURCH – 2011 STATISTICS**

Active Membership January 1, 2011.....**329**

**Additions during 2011:**

Reinstated.....1  
Professions of Faith.....1  
Reaffirmation of Faith.....4  
Certificate of Transfer.....6

**Total      12**

**Losses during 2011:**

Certificate of Transfer.....3  
Deaths.....13  
Deletions from rolls..... 18

**Total      34**

Active Membership December 31, 2011.....**307**

Currently on Inactive Rolls.....43

**Baptisms, 2011:**

Adult: 1  
Children under age of 18: 2

## 2011 Annual Report of the Co-Pastors

Early in the summer the new high ropes course was completed at Rockhaven, providing yet another opportunity for teaching, team building, and the releasing of energy that is so abundant in the children and youth who spend time at our camp. But the course is not limited to the younger set. In 2011, both of us had the opportunity to negotiate the course. The experience, start to finish, provides a metaphor for our year in ministry at First Presbyterian Church.

***Planning*** - *It took more than a year of careful planning and negotiating details prior to constructing the high ropes course.*

- As co-moderators of the session, we work closely and collaboratively with our gifted group of ruling elders. We continue to be inspired by their enthusiasm and commitment to keeping the ministry of our church strong and vital. While our church, like the rest of the nation, has faced some economic uncertainty during the recent recession, it is inspiring that we have remained fiscally sound. Through our ministry with our gifted and committed staff, and countless volunteers, the ministry of sharing God's love through Jesus Christ has continued unabated. Praise be to God!

***Preparation*** - *Before anyone begins up the climbing wall to start the course, always gather together the right equipment and ensure that it is properly fitted and attached, for safety's sake.*

- We strive to be equipped for what we do in ministry. After Dan's positive experience at a Credo event (sponsored by the Board of Pensions of the Presbyterian Church (USA)) in the fall of 2010, Jody attended a similar event in February 2011. This retreat helped us assess our health holistically. In July we attended a continuing education seminar at Ghost Ranch in New Mexico called "Sing Your Hearts Out." As we did that, our souls and spirits were renewed by the Holy Spirit through our singing, worshiping, interactions with others, and in some spectacular hiking. Earlier in the summer Dan attended the "Big Tent" gathering of the denomination with a focus on peacemaking. Jody attended the annual moderators conference in the fall in Louisville, Kentucky.

***Training*** - *Once the equipment is on and adjusted, on-the-ground training takes place, led by a qualified trainer who provides hands on opportunities to try out the equipment and practice the routines before heading up.*

- Jody again taught the Tweens (grades 5-8) Sunday School class and Dan the adult class. In the fall we began a shared course of study based on *The Story* which is a condensed version of the Bible with the aim of teaching the overarching message of the scriptures in which God seeks to restore a fundamental relationship with us. That continues in the new year and will be completed before summer. We also enjoyed teaching in our periodic Feed Your Soul series and look forward to that in this new year. Jody continues to participate in the monthly interfaith forums with the Jewish rabbi, Roman Catholic priest, and the local leader of the Islamic community, providing our community with training for living in our diverse contemporary world.

***First Step** - This is perhaps the most scary and the most exhilarating moment in the experience as you step off the stability of the platform and onto the shaky and wiggly ropes with faith and trust.*

- First steps take place in a variety of ways. We welcomed new folks into our church family through baptism of both infants and adults, and we received new members after a period of orientation. New officers (ruling elders and deacons) were trained and equipped as they began service. In our own ministerial roles, Jody accepted the call to be moderator of the Presbytery of Yellowstone in 2012. Dan serves on the Stated Clerk Nominating Committee of the General Assembly.

***Coaching** - The high ropes course is divided into several different sections, each presenting a different challenge. While some of the courses are more easily navigated, others require some coaching from others ahead or behind or from terra firma.*

- The most visible and regular way that we engage in coaching is through our weekly worship leadership and preaching. Through worship we are drawn together in community to praise God and to be sent out into the world in mission. It continues to be a privilege to serve with so many in our church in encouraging the carrying out of the church' ministry of sharing God's love in town and at Rockhaven, and through our mission projects locally and beyond. Our session and deacons are the best ever. It is a joy to say, "Go for it," when we're approached by church members with ideas for mission. Among others, Family Promise, Love INC, Food Bank, Boy Scouts, and all the initiatives by our deacons make this church a truly mission-focused church. As our youth leader, Jody, along with Debbie Funke from the Presbyterian Church in Manhattan, led our youth mission trip to Wolf Point, Montana and the Fort Peck Reservation where the youth led a Vacation Bible School and engaged in a number of service projects.

***Leap of Faith** - While that first step is exhilarating, the leap of faith is the last step that leads back to solid ground, providing a sense of accomplishment and completion.*

- In all that we do, our focus is on making and nurturing disciples of Jesus who will take that leap of faith each and every day. It is our hope and prayer that the people of First Presbyterian Church make a positive difference in the world, through the people they meet, the work they do, and in the example they provide in their daily living. Among those completed accomplishments this year, Dan completed a 2-year term as president of the Montana Association of Churches in October.

Thank you for partnering with us in ministry for these past 15 years. We are so blessed and privileged to serve with you as fellow disciples of our Lord and Savior, Jesus Christ.

Dan Krebill & Jody McDevitt  
co-pastors

First Presbyterian Church - Bozeman, MT  
Balance Sheet as of December 31, 2011

Monday, January 30, 2012

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Account #	Account Name	Period Activity	YTD Balance
<b>Assets</b>			
1.00.0010	Checking - First Security	14,489.10	19,383.50
1.00.0067	Rockhaven Prepaid Card	0.00	28.10
1.00.0110	Money Market - Unrestricted	0.45	5,308.13
1.00.0120	Money Market - Restricted	18.60	80,739.55
1.00.0200	Employee Receivable	(0.01)	(315.92)
1.00.0500	In Kind Gifts Asset	(25.98)	0.00
1.80.0110	PCUSA Endowment Fund General	9,985.65	156,383.98
1.81.0110	PCUSA Church Support	177.48	2,779.34
1.82.0110	PCUSA Mission & Benevolence	158.07	2,475.90
1.83.0110	PCUSA Rockhaven Support	463.86	7,264.82
1.84.0110	PCUSA Endowed Mission	353.00	5,528.80
1.85.0110	Contingency Fund Asset	1,920.74	30,080.20
1.90.0000	Deacon's Wellington Fund Asset	1,872.87	24,659.53
1.98.0000	Amount to be Provided for Loan	(10,869.52)	109,362.59
1.99.0000	Fixed Assets	0.00	552,918.09
	<b>Total Assets</b>	<b>\$18,544.31</b>	<b>\$996,596.61</b>
<b>Liabilities</b>			
	<b>Total Accounts Payable</b>	<b>\$0.00</b>	<b>(\$38.25)</b>
2.00.5100	Federal Withholding & FICA	2,100.16	2,100.16
2.00.5300	State Withholding	296.00	296.00
	<b>Total Payroll Liabilities</b>	<b>\$2,396.16</b>	<b>\$2,396.16</b>
2.00.6000	Advance Payment of Pledge	300.00	300.00
	<b>Advance Pledges</b>	<b>\$300.00</b>	<b>\$300.00</b>
2.00.0001	Accounts Payable/Vendors	60.00	0.00
2.00.5500	Advance Payment of Deacons	0.00	50.00
2.00.7000	Advance Rental Payment	1,000.00	1,000.00
2.80.0000	Building Renovation Loan	(10,869.52)	109,362.59
	<b>Total Liabilities</b>	<b>(\$7,113.36)</b>	<b>\$113,070.50</b>
<b>Fund Balance</b>			
3.01.0000	General Fund	26,687.30	4,682.48
3.05.0000	Rockhaven Program Fund	0.98	5,348.92
3.07.0000	Rockhaven Scholarship Fund - Fund	0.16	887.69
3.09.0000	Capital Campaign Mission Fund	3.95	21,628.97
3.10.0000	Building Repair Fund	0.25	1,378.88
3.11.0000	Bldg. Expansion & Enhancement Fund	(6,272.60)	22,690.87
3.12.0000	Building Beautification Fund	0.33	1,784.06
3.13.0000	Educational Assistance Fund	(367.61)	0.00
3.14.0000	Memorials Fund	36.31	7,214.81
3.16.0000	Rockhaven Fund	175.88	2,248.88
3.17.0000	Capital Building Fund	0.32	1,755.60
3.18.0000	Library Fund	0.29	1,585.27
3.23.0000	Peacemaking - Local Fund	0.00	446.22
3.24.0000	Operation Shoebox Fund	100.00	502.97
3.25.0000	Operation Shoebox ND Fund	153.05	191.59
3.30.0000	Poinsettias Fund	12.00	0.00
3.34.0000	Stained Glass Maintenance Fund	0.06	320.01
3.40.0000	Rockhaven Facility Expansion Fund	0.51	2,804.00
3.41.0000	Endowment Fund (pass through)	0.00	217.21

First Presbyterian Church - Bozeman, MT  
Balance Sheet as of December 31, 2011

Monday, January 30, 2012

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Account #	Account Name	Period Activity	YTD Balance
3.43.0000	Rockhaven Special Events Fund	(5,726.31)	0.00
3.44.0000	Defibillator Fund	738.33	4,243.33
3.48.0000	Presbyterian Mission to MSU Fund	0.69	3,794.51
3.50.0000	Deacons Benevolence Fund	(3,779.40)	4,858.61
3.52.0000	Pastor Discretionary Fund	159.74	1,303.94
3.53.0000	Pastor Study Allowance Fund	270.38	2,352.49
3.58.0000	General Mission Fund	(1,548.89)	4,521.42
3.61.0000	Nursery Fund	0.00	25.00
3.62.0000	Church School Projects ND Fund	20.00	98.20
3.69.0000	Youth 6-12 (ND) Fund	(85.89)	0.00
3.70.0000	Youth 6-12 Fun Fund	85.91	229.03
3.71.0000	Youth Mission Trip Fund	1,522.96	3,270.14
3.72.0000	Special Music Events Fund	(140.63)	307.64
3.73.0000	Youth Mission Trip ND Fund	(785.02)	0.00
3.76.0000	Special Music Events ND Fund	(537.19)	0.00
3.77.0000	Handbell Fund	0.08	423.68
3.78.0000	Organ Scholarship Fund	0.06	319.03
3.80.0000	Endowment Fund General Fund	9,985.65	156,383.98
3.81.0000	Spendable Earn- Church Support Fund	177.48	2,779.34
3.82.0000	Spendable Earn -Mission Benev	158.07	2,475.90
3.83.0000	Spendable Earn- Rockhaven Supp Fund	463.86	7,264.82
3.84.0000	Endowed Mission Fund	353.00	5,528.80
3.85.0000	Contingency Fund Fund	1,920.74	30,080.20
3.90.0000	Deacon's Wellington Fund Fund	1,872.87	24,659.53
3.99.0000	Investment in Fixed Assets	0.00	552,918.09
<b>Total Fund Balance</b>		<b>\$25,657.67</b>	<b>\$883,526.11</b>
<b>Total Liabilities and Fund Balance</b>		<b><u>\$18,544.31</u></b>	<b><u>\$996,596.61</u></b>

First Presbyterian Church - Bozeman, MT  
Consolidated Fund Activity Report as of 12/31/2011

Tuesday, January 31, 2012

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Account #	Account Name	Beg Balance	Receipts	Disbursements	Transfers/JE's	End Balance
3.01.0000	General Fund	(8,347.80)	437,479.45	424,449.17	0.00	4,682.48
3.05.0000	Rockhaven Program Fund	9,415.39	768.28	4,834.75	0.00	5,348.92
3.07.0000	Rockhaven Scholarship Fund - Fund	921.72	1,070.97	1,105.00	0.00	887.69
3.08.0000	Rockhaven Scholarship Fund ND Fund	168.17	(158.17)	10.00	0.00	0.00
3.09.0000	Capital Campaign Mission Fund	22,537.95	52.09	961.07	0.00	21,628.97
3.10.0000	Building Repair Fund	6,871.84	7.04	5,500.00	0.00	1,378.88
3.11.0000	Bldg. Expansion & Enhancement Fund	28,901.22	4,209.65	10,420.00	0.00	22,690.87
3.12.0000	Building Beautification Fund	1,779.87	3.50	(0.69)	0.00	1,784.06
3.13.0000	Educational Assistance Fund	366.82	0.65	367.47	0.00	0.00
3.14.0000	Memorials Fund	6,713.07	2,637.93	2,136.19	0.00	7,214.81
3.16.0000	Rockhaven Fund	1,181.45	1,925.15	857.72	0.00	2,248.88
3.17.0000	Capital Building Fund	1,751.52	3.40	(0.68)	0.00	1,755.60
3.18.0000	Library Fund	1,277.13	307.53	(0.61)	0.00	1,585.27
3.19.0000	Rockhaven ND Fund	40.05	(40.05)	0.00	0.00	0.00
3.20.0000	Christmas Joy Offering Fund	0.00	824.50	824.50	0.00	0.00
3.21.0000	One Great Hour of Sharing Fund	0.00	1,685.00	1,685.00	0.00	0.00
3.22.0000	Peacemaking Fund	0.00	485.25	485.25	0.00	0.00
3.23.0000	Peacemaking - Local Fund	232.79	560.05	346.62	0.00	446.22
3.24.0000	Operation Shoebox Fund	700.54	364.00	561.57	0.00	502.97
3.25.0000	Operation Shoebox ND Fund	345.00	249.00	402.41	0.00	191.59
3.26.0000	Love in the Name of Christ Fund	0.00	320.00	320.00	0.00	0.00
3.29.0000	Presbyterian Disaster Fund	0.00	1,665.73	1,665.73	0.00	0.00
3.30.0000	Poinsettias Fund	0.00	396.00	396.00	0.00	0.00
3.34.0000	Stained Glass Maintenance Fund	319.27	0.62	(0.12)	0.00	320.01
3.36.0000	Food Bank Fund	0.00	1,783.46	1,783.46	0.00	0.00
3.40.0000	Rockhaven Facility Expansion Fund	2,657.50	145.13	(1.37)	0.00	2,804.00
3.41.0000	Endowment Fund (pass through)	217.21	15,073.02	15,073.02	0.00	217.21
3.42.0000	Pentecost Offering Fund	0.00	235.00	235.00	0.00	0.00
3.44.0000	Defibrillator Fund	0.00	4,493.50	250.17	0.00	4,243.33
3.48.0000	Presbyterian Mission to MSU Fund	7,161.42	10.50	3,377.41	0.00	3,794.51
3.50.0000	Deacons Benevolence Fund	8,620.99	(3,765.72)	(3.34)	0.00	4,858.61
3.52.0000	Pastor Discretionary Fund	569.92	1,577.06	843.04	0.00	1,303.94
3.53.0000	Pastor Study Allowance Fund	1,766.72	275.37	(310.40)	0.00	2,352.49
3.58.0000	General Mission Fund	6,058.01	261.78	1,798.37	0.00	4,521.42
3.61.0000	Nursery Fund	25.00	0.00	0.00	0.00	25.00
3.62.0000	Church School Projects ND Fund	123.74	683.74	709.28	0.00	98.20

First Presbyterian Church - Bozeman, MT  
 Consolidated Fund Activity Report as of 12/31/2011

Tuesday, January 31, 2012

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Account #	Account Name	Beg Balance	Receipts	Disbursements	Transfers/IE's	End Balance
3.63.0000	Church School Projects Fund	467.09	211.84	678.93	0.00	0.00
3.64.0000	Feed Your Soul ND Fund	541.53	1,655.32	2,196.85	0.00	0.00
3.69.0000	Youth 6-12 (ND) Fund	546.96	(235.07)	311.89	0.00	0.00
3.70.0000	Youth 6-12 Fun Fund	0.00	235.91	6.88	0.00	229.03
3.71.0000	Youth Mission Trip Fund	774.46	3,554.71	1,059.03	0.00	3,270.14
3.72.0000	Special Music Events Fund	50.00	1,187.61	929.97	0.00	307.64
3.73.0000	Youth Mission Trip ND Fund	986.96	1,760.01	2,746.97	0.00	0.00
3.76.0000	Special Music Events ND Fund	536.16	663.64	1,199.80	0.00	0.00
3.77.0000	Handbell Fund	422.70	0.82	(0.16)	0.00	423.68
3.78.0000	Organ Scholarship Fund	448.18	40.73	169.88	0.00	319.03
3.80.0000	Endowment Fund General Fund	147,509.89	10,306.71	0.00	(1,432.62)	156,383.98
3.81.0000	Spendable Earn- Church Support Fund	2,309.05	(7.25)	0.00	477.54	2,779.34
3.82.0000	Spendable Earn -Mission Benev	2,006.54	(8.18)	0.00	477.54	2,475.90
3.83.0000	Spendable Earn- Rockhaven Supp Fund	1,802.80	4,984.48	0.00	477.54	7,264.82
3.84.0000	Endowed Mission Fund	5,513.37	15.43	0.00	0.00	5,528.80
3.85.0000	Contingency Fund Fund	29,996.43	83.77	0.00	0.00	30,080.20
3.90.0000	Deacon's Wellington Fund Fund	24,713.83	934.25	988.55	0.00	24,659.53
3.99.0000	Investment in Fixed Assets	552,918.09	0.00	0.00	0.00	552,918.09
	<b>Total</b>	<b>\$873,920.55</b>	<b>\$500,975.14</b>	<b>\$491,369.58</b>	<b>\$0.00</b>	<b>\$883,526.11</b>

First Presbyterian Church - Bozeman, MT		12/31/2011	2011	2012	
Account #	Account Name	Final Year End	Approved Budget	Approved Budget	Budget Change
<b>Income</b>					
4.01.1100	Adult Pledges	297,043	307,516	312,520	5,004
4.01.1140	Unpledged Giving	16,556	20,794	19,000	(1,794)
4.01.1160	Loose Offering	14,557	20,925	16,000	(4,925)
	<b>Pledges &amp; Offerings</b>	<b>328,156</b>	<b>349,235</b>	<b>347,520</b>	<b>(1,715)</b>
4.01.1200	Church Rent	3,384	3,700	4,000	300
4.01.1400	Per Capita Inc.	3,160	3,000	3,000	-
4.01.1600	Building Debt Reduction	17,620	17,620	14,840	(2,780)
4.01.1900	Miscellaneous Income	196	499	500	1
	<b>Other Income</b>	<b>24,360</b>	<b>24,819</b>	<b>22,340</b>	<b>(2,479)</b>
4.01.1300	Rockhaven Rents	13,915	20,000	15,000	(5,000)
4.01.1930	Rockhaven Camp Fees	11,685	11,500	25,000	13,500
new	Transfer from Scholarships 3.07			1,500	1,500
4.01.1960	Zip Line Contract Income	24,636		27,000	
4.01.1970	Special Events Fees	11,585		20,000	20,000
	<b>Rockhaven Income</b>	<b>61,821</b>	<b>31,500</b>	<b>88,500</b>	<b>57,000</b>
4.01.2100	Deacons Benevolence Pledges	13,882	13,310	13,570	260
4.01.2200	Unpledged Deacon's Benevolence	5,454	1,000	6,430	5,430
4.01.2250	Transfer from Deacon's Fund	3,781		-	-
	<b>Deacons Income</b>	<b>23,117</b>	<b>14,310</b>	<b>20,000</b>	<b>5,690</b>
4.01.3000	In Kind Gifts Income	26			-
	<b>Total Income</b>	<b>\$ 437,479</b>	<b>\$ 419,864</b>	<b>\$ 478,360</b>	<b>\$ 58,496</b>
<b>Budgeted Expense</b>					
5.01.2120	Equipment Maintenance	4,238	4,000	4,000	-
5.01.2130	Maintenance & Supplies	3,504	2,000	2,000	-
5.01.2135	Boiler Maintenance	-	1,000	-	(1,000)
5.01.2150	Utilities	26,271	28,500	27,000	(1,500)
	<b>Operations</b>	<b>34,013</b>	<b>35,500</b>	<b>33,000</b>	<b>(2,500)</b>
5.01.2210	Rockhaven Maintenance & Supply	3,667	2,500	3,865	1,365
5.01.2220	Rockhaven Utilities	9,119	5,300	7,000	1,700
5.01.2224	Staff Recruitment & Training	386	700	450	(250)
5.01.2225	Camp Association Membership	360	250	360	110
5.01.2226	Camp Promotion	1,927	1,400	2,821	1,421
5.01.2227	Transportation	2,118	4,200	1,500	(2,700)
5.01.2228	Summer Camp Programming	2,619	1,800	2,500	700
5.01.2229	Camp Food	2,777	3,000	3,500	500
5.01.2235	Events Food Service	854		1,068	1,068
5.01.2240	Events Program Expense	266		300	300
new	Other Camp Expense			400	400
new	High Ropes Inspection			1,000	1,000
new	CDL and High Ropes Training			2,500	2,500
new	Camp Insurance			9,000	9,000
new	Camp Brain Software Maintenance			1,800	1,800
	<b>Rockhaven</b>	<b>24,093</b>	<b>19,150</b>	<b>38,064</b>	<b>18,914</b>
5.01.2520	Clergy Appreciation	36	200	200	-
5.01.2580	New Member Lunches	32	150	150	-
5.01.2590	Nurture	149	300	300	-
5.01.2625	Visitor Hospitality	-	100	100	-
	<b>Hospitality</b>	<b>216</b>	<b>750</b>	<b>750</b>	<b>-</b>

First Presbyterian Church - Bozeman, MT		12/31/2011	2011	2012	
Account #	Account Name	Final Year End	Approved Budget	Approved Budget	Budget Change
5.01.2910	Kitchen Supply Fund	1,469	1,000	2,000	1,000
5.01.2930	Kitchen Major Improvements	-	800	-	(800)
5.01.2940	Benevolence Fund	23,107	13,310	20,000	6,690
	<b>Deacons</b>	<b>24,576</b>	<b>15,110</b>	<b>22,000</b>	<b>6,890</b>
5.01.3240	Church School Curriculum	767	800	750	(50)
5.01.3250	Church School Supplies	46	200	150	(50)
5.01.3260	Cradle Roll	4	250	200	(50)
5.01.3280	Intergenerational Events	34	150	150	-
5.01.3310	Nursery Supplies	69	100	75	(25)
5.01.3380	Third Grade Bibles	-	100	100	-
5.01.3390	Vacation Bible School	400	400	400	-
5.01.3415	Camp & Conference Scholarships	179	150	200	50
5.01.3430	Middle School Fellowship	400	400	400	-
5.01.3440	Mission Trip	500	500	2,000	1,500
	<b>Kids and Family</b>	<b>2,399</b>	<b>3,050</b>	<b>4,425</b>	<b>1,375</b>
5.01.3520	Library-Periodicals	204	150	150	-
5.01.3530	Library-Supplies	-	50	50	-
	<b>Library</b>	<b>204</b>	<b>200</b>	<b>200</b>	<b>-</b>
	<b>Kids and Family &amp; Library</b>	<b>2,603</b>	<b>3,250</b>	<b>4,625</b>	<b>1,375</b>
5.01.4110	Church Security	1,483	936	1,200	264
5.01.4120	Copier & Computer Rental	4,517	5,000	5,000	-
5.01.4130	Insurance	13,719	14,600	5,000	(9,600)
5.01.4140	Office Supplies	1,806	2,000	2,200	200
5.01.4150	Parking Spaces	360	360	480	120
5.01.4160	Per Capita Exp.	15,824	15,824	14,190	(1,634)
5.01.4170	Postage	1,704	1,600	1,800	200
5.01.4190	City Accessment Tax	448	475	475	-
5.01.4200	Session Expense	281	100	200	100
5.01.4210	Telephone	4,470	4,177	4,500	323
5.01.4218	Loan Payments	12,055	17,620	11,339	(6,281)
5.01.4220	Contingency	737	2,000	-	(2,000)
	<b>Finance</b>	<b>57,404</b>	<b>64,692</b>	<b>46,384</b>	<b>(18,308)</b>
5.01.4920	Commissioner to Presbytery	-	375	375	-
5.01.4953	Publicity	658	600	600	-
	<b>Leadership</b>	<b>658</b>	<b>975</b>	<b>975</b>	<b>-</b>
5.01.5010	Local Mission	1,000	1,000	1,000	-
5.01.5020	Mission Pledge	14,000	14,000	11,500	(2,500)
5.01.5025	PC(USA) Fund for Theo Ed.	500	500	-	(500)
	<b>Mission and Outreach</b>	<b>15,500</b>	<b>15,500</b>	<b>12,500</b>	<b>(3,000)</b>
5.01.6020	Pastor's Discretionary Expense	795	795	800	5
5.01.6030	Pastor A Housing Allowance	12,500	12,500	13,000	500
5.01.6040	Pastor A Mileage Reimbursement	910	875	1,000	125
5.01.6050	Pastor A Pension & Health	12,598	12,598	13,316	718
5.01.6060	Pastor A Salary	27,494	27,494	28,291	797
5.01.6070	Pastor A Study Allowance	1,000	1,000	1,000	-
new	Pastor A Retirement Savings			600	600
5.01.6130	Pastor B Housing Allowance	12,500	12,500	13,000	500
5.01.6140	Pastor B Mileage Reimbursement	910	875	1,000	125
5.01.6150	Pastor B Pension & Health	12,598	12,598	13,316	718
5.01.6160	Pastor B Salary	27,494	27,494	28,291	797
5.01.6170	Pastor B Study Allowance	1,000	1,000	1,000	-
new	Pastor A Retirement Savings			600	600
	<b>Co-Pastors</b>	<b>109,798</b>	<b>109,729</b>	<b>115,214</b>	<b>5,485</b>

First Presbyterian Church - Bozeman, MT		12/31/2011	2011	2012	
Account #	Account Name	Final Year End	Approved Budget	Approved Budget	Budget Change
5.01.6470	Camp Director Salary	24,000	24,000	35,000	11,000
5.01.6471	Camp Cook	4,200	4,200	5,600	1,400
5.01.6472	Counselor A	1,750	1,750	2,160	410
5.01.6473	Counselor B	1,750	1,750	2,160	410
5.01.6474	Counselor C	1,750	1,750	2,160	410
5.01.6475	Counselor D	1,750	1,750	2,160	410
new	Events Facilitators	1,275		1,400	1,400
new	Events Staff	3,464		4,330	4,330
	<b>Rockhaven Staff</b>	<b>39,939</b>	<b>35,200</b>	<b>54,970</b>	<b>19,770</b>
5.01.6310	Director of Music	9,180	9,180	9,410	230
5.01.6320	Handbell Director	3,746	3,746	3,840	94
5.01.6330	Organists	11,321	10,924	11,197	273
5.01.6335	Early Service Musicians	10,405	10,602	10,867	265
	<b>Music Staff</b>	<b>34,651</b>	<b>34,452</b>	<b>35,314</b>	<b>862</b>
5.01.6405	Treasurer	10,558	10,558	10,822	264
5.01.6410	Director of Nursery	2,213	1,938	1,986	48
5.01.6420	Nursery Attendant	684	1,638	1,679	41
5.01.6430	Temp Staff Support	51	183		(183)
5.01.6440	Secretary	15,686	16,640	24,752	8,112
5.01.6460	Sexton	27,614	27,614	28,304	690
	<b>Office Staff</b>	<b>56,806</b>	<b>58,571</b>	<b>67,543</b>	<b>8,972</b>
	<b>Total Staff</b>	<b>131,396</b>	<b>128,223</b>	<b>157,827</b>	<b>29,604</b>
5.01.6480	Medical Insurance	6,568	6,540	18,888	12,348
5.01.6910	FICA Tax (7.65%)	9,831	9,158	12,074	2,916
5.01.6940	Unemployment Insurance	235	390	1,263	873
5.01.6950	Worker's Compensation Insurance	3,341	4,467	8,681	4,214
5.01.6960	Hiring Expenses	30	315		(315)
	<b>Staff Payroll Taxes and Med Ins.</b>	<b>20,004</b>	<b>20,870</b>	<b>40,906</b>	<b>20,036</b>
	<b>Total Personnel</b>	<b>261,199</b>	<b>258,822</b>	<b>313,947</b>	<b>55,125</b>
5.01.8120	Speaker Honoraria	100	200	200	-
5.01.8140	Subscription Renewal	108	200	200	-
	<b>Spiritual Growth</b>	<b>208</b>	<b>400</b>	<b>400</b>	<b>-</b>
5.01.7010	Adult Choir Music	43	500	500	-
5.01.7040	Choir Robes	-	150	150	-
5.01.7060	Bell Choir Music	204	250	250	-
5.01.7064	Handbell Assoc. Membership	65	65	65	-
5.01.7070	Honorarium for Preaching	150	750	750	-
5.01.7076	Licensing (Music)	626	500	500	-
5.01.7080	Music Honoraria	955	1,200	1,200	-
5.01.7110	Organ & Piano Music	99	300	300	-
5.01.7120	Organ & Piano Tuning	968	1,000	1,000	-
5.01.7170	Special Musical Services	500	500	500	-
5.01.7180	Worship & Communion Supplies	217	400	400	-
5.01.7195	Greening of the Church	126	100	100	-
	<b>Worship &amp; Spiritual Growth</b>	<b>4,161</b>	<b>6,115</b>	<b>6,115</b>	<b>-</b>
5.01.9000	In Kind Gift Expenditures	26			
	<b>Total Budgeted Expense</b>	<b>\$ 424,449</b>	<b>\$ 419,864</b>	<b>\$ 478,360</b>	<b>\$ 58,496</b>
	<b>Difference</b>	<b>\$ 13,030</b>	<b>\$ -</b>	<b>\$ -</b>	

## KIDS AND FAMILIES COMMITTEE 2011 ANNUAL REPORT

Elders: Brent Turner, Suzanne Bratsky  
Staff Committee Members: Co-Pastor Jody McDevitt

When we baptize a child in our congregation we promise we will teach that child about the love of God, the stories of Jesus Christ and the power of the Holy Spirit. We also promise to teach them to pray, attend worship, love one another and honor their parents. Kids and Families Committee rely on these vows to give us guidance as to how our committee functions.

**Nursery:** Suzanne Galinac became our nursery Director in January. She was joined in March by Aigerim Haynes as Assistant Director. Aigerim left in October and in December we hired Angela Turner as an Assistant Director. We are blessed to have both of them available for the little ones in the nursery. Judy Gregg has continued to faithfully help in the nursery also. A Sunday School curriculum for preschool has been used throughout the year. Parents, youth and others have volunteered in the nursery as needed.

We are looking for a volunteer to assist with our "Splash" program which is designed to provide a spiritual curriculum to assist parents in teaching their children ages newborn to 3 years old. Packets were sent to several families and their children this year. If you might be interested in joining our program please talk to either Brent or Suzanne.

**Kids, K-4:** The curriculum used for this year's lessons is called "Seasons of the Spirit" and is based on semi-continuous readings of the Revised Common Lectionary so that the scriptures used in Sunday School are also the scriptures adults are hearing in worship. K-4 classes met during the second worship time. A wonderful group of teachers have volunteered to lead the children. In the spring and the fall the teachers were: Gesine Janzen and Robert Smith, Mary McMakin, Diana and Todd Johnson, Gigi Swenson, Hans Swenson, and Suzanne Bratsky, Deana Berg and Kris and Jim Hall.

**Kids, 5th-7<sup>th</sup>:** Jody McDevitt leads this group of students. For January through May, MSU student Leigh Torcoletti was an able assistant. Their curriculum was centered around building relationship skills for middle school students. In the fall, they began the kids version of The Story. They met at 9:30 to 10:15a.m. These students were also asked to help with the younger kids K-4 as helpers and young leaders. We had several volunteers.

**Kids, 8th-12<sup>th</sup>:** Debby Haynes was the spring and fall teacher for the group, meeting at 9:30a.m. They read a book with discussion afterwards. They also began reading The Story (Teen edition) in the fall. Mocha coffee is the ingredient that holds this group together!

**Youth Group:** Three boys and three girls from our Youth Group joined students from the Manhattan Presbyterian church for a summer mission trip June 26 thru July 2. They traveled to Wolf Point, Mt. and lead a VBS in the Dakota Presbytery.

A successful Middle School summer week was held July 18-22 called a "Service Plunge". Each day they worked doing a different mission project. Hope Lutheran, Christ the King Lutheran, and First Presbyterian kids all worked together and fostered new relationships with other kids from other churches. It was a very good time and they want to have a party together this winter.

The Youth Group enjoyed a sledding party and a fall barbeque at the McMakins' house, the winter and fall retreats at Rockhaven sponsored by Yellowstone Presbytery, and a number of other fun and service-related events.

**Children and Youth in Worship:** This year's Youth Sunday was intergenerational, with the musical story, The Tale of the Three Trees at the center. The 5 p.m. Christmas Eve service was also led by children and youth, welcoming a large crowd from the community.

**Vacation Bible School:** First Presbyterian, Bozeman United Methodist, Grand Avenue Christian, First Baptist and Pilgrim Congregational churches jointly sponsored the VBS June 20-24. Many volunteers helped provide food and were teachers. Over 200 kids participated in this event.

A big thank you goes to all the teachers, helpers and volunteers that are the back-bone of our committee. Without your commitment to the kids and youth of this church we would struggle to teach them about who Jesus Christ is because it takes many to tell the story. Thank you.

Suzanne Bratsky, Moderator

## WORSHIP COMMITTEE 2011 Annual Report

Kathy Braun, chair, Committee Members: Alison Todd, Pat Dickensheets, Jill Brauss and Jody McDevitt

The worship committee thanks all of you that have helped further our worship experience here at First Presbyterian Church. -

Special thanks to our usher captains: Charlie Mandeville, Gene & Edie Renner, Terry Schaplow, Doug & Sue Westphal and Pam King and those who help with ushering and welcoming members and guests to God's house. Early service ushers continue to greet and welcome our guests faithfully.

Larry Growney, what a wonderful job you do keeping our beautiful sanctuary and building in the best of shape. You are truly an asset to our congregation. We really appreciate recording our services for shut-ins and your expertise with the sound system.

Charlie Mandeville continues the communion preparation. Thank you Charlie.

Joyce Armour, who coordinated the Liturgists for many years, passed this responsibility to Pam King this year. Thank you to Joyce and to Pam.

Enriching us with the word of the Lord for pulpit supply were: Stuart Cunningham, Carol Shellenberger, Kathy Goodrich, and George Goodrich. Blessings to you for sharing your faith with us.

Two special musical services enriched our worship life in May. With funds donated in memory of Jerry Crabs, Russell Milburn directed the Worship Choir and guest musicians in Benjamin Britten's cantata, "Rejoice in the Lamb." Youth Sunday involved children and youth in the musical story, "The Tale of the Three Trees," with Kathy Braun as musical director.

Thank you so much to Alison Todd for coordinating summer music during worship and also pianists and special music for Rockhaven. You truly have a gift to share with us.

Thank you Russell Milburn for being our Choir Director for this past year. We are blessed to have you with us. Alison Todd and Joanna Ellison round out this trio of incredible musicians that share their talents with us on a regular basis. We also bless and thank Roxanne and Alan Fauque who have faithfully led our early service in praise. Pat Dickensheets continues with her gift of music with the bell choir. Praise God for the gift of music. Remember: "He who sings, prays twice."

To the Deacons, who host 2 coffee hours every Sunday following worship: "Well done good and faithful servant."

Special thanks to Stephanie Breen and her workers who once again greened the Church for Advent. Bravo to the Boy Scouts for the tree. You continue to help us whenever we ask.

We hosted two ecumenical events at our church this year with ecumenical handbells ringing at each. The 9/11 commemoration service and the Thanksgiving service.

Christmas week began with the 10<sup>th</sup> Annual Messiah Community sing. Thank you to Russell for directing, the soloists, trumpet, organist, and orchestra and the organizational skills of Kathy Braun for making this a success. The free will offering was shared with Love Inc. and First Presbyterian Music Ministry.

Christmas Eve services completed our week of Advent celebration with the children telling the Christmas story at 5:00, the Worship Choir, Bells and special music at 8:00 and the Candlelight Service at 11:00pm. Thank you again to Alison and our children.

With Christmas on a Sunday this year, our service included a Blessing of the Animals which welcomed 75 dogs, 1 cat, 1 rabbit, 2 chickens, and 2 goats. Everyone behaved well, and the joyfulness of the human community was most memorable. A new tradition may have started!

Kathy Braun, Chair

## MISSION AND OUTREACH COMMITTEE 2011 ANNUAL REPORT

Our church has a long and proud tradition supporting mission opportunities for local, state, nation, and world support. At the local level we continue to be a host church for Family Promise of Gallatin Valley. Throughout the year homeless families are provided a room, good food, and support from our volunteers. As Betsy Crabs left the coordinator position to become a member of the Gallatin Valley Family Promise Board, Terry Langford and Marcia Jarrett stepped up to fill the coordinator position. New volunteers have been trained and joined others to provide a comfortable week in our church. We enjoy help from the Latter Day Saints Church Belgrade Wards who provide volunteers to cover hosting duties as our Partner Church during those weeks. The Mt. Ellis Seventh Day Adventist Church also host families at our church throughout the year. Project Homeless Connect was also held in the Fellowship Hall. This is a one day event for those in need to work with agencies and service providers for everything from health services to job related opportunities.

Our Love Inc. Clothes Closet is staffed by our volunteers on the third Saturday of each month. Judy Arkwright continues to be an outstanding chairman in organizing the volunteers and making sure that the closet is organized and running smoothly.

Cardboard Box City, an annual Family Promise fundraising event, is supported by our youth. Sleeping in a cardboard box on a cold October night brings attention to create awareness for families without homes. Wilson McMakin continues to be a top winner in the cardboard box competition. He brought home two more awards this past year. Hans and Lenka Swenson joined Wilson in creating boxes for the event.

Heather Archer, daughter of Dan and Sandy Archer will leave for Africa with a number of contributions from our church for an orphanage, school and hospital in Chogoria, Kenya. Heather is a nursing student at Jamestown College in Jamestown, North Dakota and will graduate this spring. Joy Ames provided many school and personal items for Heather to deliver to the children. The orphanage had lost its funding to feed the children. Mission monies have been sent to aid in providing food to feed them.

Our annual contribution to Intermountain (Children's Home) in Helena was made.

We have made additional contributions to Theological Education students as well as contributions to two PCUSA missionaries who are serving in other countries. The thank you letters received for these funds let us know how very needed and appreciated they have been for the recipients.

Judy Mathre organized the Annual Crop Hunger Walk in the fall. She continues to make it all possible and a great debt and thank you go to her.

Four annual offerings that are the Pentecost Offering, One Great Hour of Sharing, Peacemaking Offering, and the Christmas Joy Offering were accepted from our congregation during the year.

Respectfully Submitted,  
Betsy Crabs, Elder

## HOSPITALITY COMMITTEE 2011 ANNUAL REPORT

Deb Griffin, chair through September  
Current Committee Member: Diane Stone

We were able to continue our all-church brunches this year, thanks to Christine Holland, John & Judy Patterson, Chuck & Maureen Poremba, Pat Donehoo, Donna Beck, and Susan Gibb along with the PW Circles. We had about 100 participating in this time of fellowship with worshipers from both services in attendance each time. Hopefully, we will continue to find ways to bring everyone together across generations as well as across worship services.

Marjorie David has continued to send out birthday cards to everyone in our church family. In 2011, she signed and sent out about 430 cards! Thanks so much, Marjorie, for being so diligent in this ministry.

Marcia Jarrett has continued to head up Merry Munchers this year. We had 30 to 32 people involved each month, January through April. Lots of Merry Muncher regulars were involved, and so were some new church members and long time church members who had not participated before. Marcia, thanks for your wonderful efforts in planning, organizing, and making Merry Munchers happen over and over again.

In October, we had a reception to celebrate our appreciation of our co-pastors. Once again, Diane Stone used her creativity and initiative to find a unique gift for Dan & Jody and to organize the reception. Once again, this event was well-attended, indicating once again how much our church family loves and respects the work of our pastors. Thanks, Diane, for your making it happen again in 2011.

Diane also continued the task of tracking worship attendance and encouraging people who have been away for a time. This takes real diligence, time, and coordinating with our pastors to accomplish. Diane's loving persistence and accuracy is a priceless gift to our church. Thanks, Diane!

Did you know that our current Prayer Chain ministry was started by Joyce Armour so long ago that she doesn't even remember when? Most recently, Glenn & Ruth Welch retired from their long-held positions as leaders of our Prayer Chain ministry. The mantle was picked up by Fran Bradley and Helen Craig late in the year. The transition was seamless! Thanks, Glenn & Ruth, for your many years of dedication to this ministry. And we thank Fran and Helen for their willingness to pick up this task.

Once again I must thank Nancy Giddings for stepping up to publish the PresbEnews in 2011 after I announced our planned move back to Iowa. Nancy has been quietly willing to back me up in this effort ever since I took it on three years ago. Thank you so much, Nancy, for taking this on.

Thank you to all of you for stepping up and making FPC a welcoming church. It was and is a wonderful family to be a part of. Keep up the good work.

Submitted by Deb Griffin

## **SPIRITUAL GROWTH COMMITTEE**

### **2011 ANNUAL REPORT**

A major theme identified in 2009 for Spiritual Growth (a new Committee formed as an outcome of the Journey to Renewal) was the need to have more young people in the church.

The new strategy for university students is the scholarship program which began with the 2010-2011 year. We had two students in the 2010-2011 school year. Starting in the fall, 2011, we have three students. We revised some of the engagement model with the students and the church programs based on our first year's experiences.

Several student activities have been held, including two at Rockhaven. The total number of students with whom contact has been made is over 20.

In addition, this committee has worked with the Adult Sunday School program.

Submitted by: Nancy Giddings

## FINANCE COMMITTEE 2011 ANNUAL REPORT

Give thanks to the Lord for He is Good, His Love endures forever. Psalm-106:1

WOW!! Thank you all for your generous support of our Church!! We began the year with a balanced budget and a carried over deficit of \$8,348. Due to your increased giving, a growing Rockhaven program, and conservative spending, we ended the year with a positive balance of income over expenditures. This gain not only made up last years deficit, but also allows us to bring \$4,682 forward to begin 2012 in a very positive light.

Please see the attached General fund report showing 2011 income and expenses compared to the 2011 budget and the balanced budget session agreed to for 2012. This year we have also included a report of our Fund activity to highlight other giving and disbursements for designated projects. We would also like to note we are making progress on retiring our debt for the building expansion a few years ago and have decreased the balance to \$109,362.59.

Session is very optimistic heading into 2012. Again, thanks to a very successful Stewardship campaign, we have increased annual pledges and anticipate even more growth from Rockhaven. Session has agreed and voted to adopt an ambitious but balanced budget for next year. We have faith, that with your continued support, we will keep the mission of First Presbyterian Church in Bozeman going strong.

I would also like to say a special thank you to our Treasurer, Sheryl Hallin, for keeping our books in good order and to the members of my committee, Ric Tieman, Dan Holland, Mike McCormick, and Pastor Dan Krebill for their willingness to serve and assistance.

Debbie Ernst, Chair of Finance.

First Presbyterian Church - Bozeman, MT  
Balance Sheet as of December 31, 2011 (Endowment Committee)

Monday, January 30, 2012

Page 1 of 1

Account #	Account Name	Beginning Balance	YTD Balance
<b>Assets</b>			
1.80.0110	PCUSA Endowment Fund General	147,509.89	156,383.98
1.81.0110	PCUSA Church Support	2,309.05	2,779.34
1.82.0110	PCUSA Mission & Benevolence	2,006.54	2,475.90
1.83.0110	PCUSA Rockhaven Support	1,802.80	7,264.82
1.84.0110	PCUSA Endowed Mission	5,513.37	5,528.80
	<b>Total Assets</b>	<b>\$159,141.65</b>	<b>\$174,432.84</b>
<b>Fund Balance</b>			
3.80.0000	Endowment Fund General Fund	147,509.89	156,383.98
3.81.0000	Spendable Earn- Church Support Fund	2,309.05	2,779.34
3.82.0000	Spendable Earn -Mission Benev	2,006.54	2,475.90
3.83.0000	Spendable Earn- Rockhaven Supp Fund	1,802.80	7,264.82
3.84.0000	Endowed Mission Fund	5,513.37	5,528.80
	<b>Total Fund Balance</b>	<b>\$159,141.65</b>	<b>\$174,432.84</b>
	<b>Total Liabilities and Fund Balance</b>	<b>\$159,141.65</b>	<b>\$174,432.84</b>

**FACILITIES COMMITTEE  
2011 ANNUAL REPORT**

**Committee Members:** Chuck Beck and Mike Atwood

**Duties:** To insure property at Wilson and Babcock and be maintained wisely and economically for use by the members and the general public. The committee is also responsible for planning and future changes, additions or alterations as our property needs change.

**Budget for 2011:** \$35,500, including \$28,500 for utilities.

**Completed Projects for 2011**

The only project taken on this year was the bicycle rack (an Eagle Scout project) at the Babcock Entrance which has been completed.

The heat controls gave us some minor problems but that has been remedied.

A manual outlining periodic maintenance schedules for equipment and other items within the building is on-going. This manual is to be significant help to future committee members.

We are hoping for another maintenance-free year in 2012!

We currently could use more committee members. If you are interested in this, please contact Chuck Beck at 587-4087 or 539-0918.

Respectfully Submitted,  
Chuck Beck, Chairman

## LEADERSHIP AND PERSONNEL COMMITTEE 2011 ANNUAL REPORT

Committee members for 2011 included Marj Williams, Elder Chuck Poremba, and Mike McCormick. Rev. Dan Krebill served as the committee's pastoral advisor.

The personnel/leadership committee joined the outreach team, consisting of Elders Deb Ernst and Ric Tieman, Finance assisted by Dan Krebill, Co-pastor.

The Personnel Committee handled the routine personnel actions as required. Members included Elder Chuck Poremba, Marj Williams and Mike McCormick.

The Spiritual Gifts Ministry is headed by Jane Hodges. She has served as the Spiritual Gifts Coordinator for eleven years. In October, a Spiritual Gifts course was conducted by long-time instructor John Patterson, with the assistance of Scott and Mary Thompson. It was attended by seven current and prospective members, all of who are now active in FPC ministries. Since 2001, 181 members and 48 guests from other churches have completed the course.

The Leadership and Personnel Committees had a productive year, completing a number of personnel, publicity, spiritual gifts and leadership functions including the following.

- Providing full spectrum personnel support, which involved hiring, job descriptions, performance appraisals, funding for salary and benefits, review and revision of personnel policy, etc.

- Serving as Chairperson of the Nominating Committee in selecting ruling elders and deacons.

- Scheduling and conduction of preordination training for new elders and Deacons as well as training for Nominating Committee members. This included annual revisions of all training documents for the various classes and documents use during the nomination process.

- Providing continuing education/training for session members by means of monthly discussion topics.

- Working with Finance and Stewardship to prepare the 2012 Budget.

Chuck Poremba  
Chairperson

## ROCKHAVEN COMMITTEE 2011 ANNUAL REPORT

Current Rockhaven Committee Members: Ray Knox, Jim Casey, Lloyd Mandeville, Chuck Beck, Fritz Dickensheets, Mike Atwood, Randy Larimer, Marcia Jarrett, Nancy Reich, Jody McDevitt, and Scott Thrasher

### **Mission Statement:**

*Rockhaven provides a welcoming Christian community for all ages, in a unique natural setting; which is set apart to nurture spiritual growth and renewal, build relationships, encounter God, realize Christ's presence, and witness the transforming power of the Holy Spirit.*

### **Highlighted Program and Projects of 2011:**

- Summer Camping Program 2011
- Zip Line Partnership (7000 customers used zip line in 2011)
- We built our high ropes course and opened it to user groups
- Increased the number of outside user groups renting Rockhaven
- Hosted Birthday parties, Scouts, School Groups, Church Groups, MSU Groups and many others.
- Hosted Montana National Guard Camps and Operation Military Kids
- Held Easter Sunrise Service
- Held Father's Day Pig Roast
- Sunday Evening Vespers and Potluck with new hosting format was a big hit
- Ice Cream Social
- Christmas Lessons and Carols

### **Summer Camp Ministry Actual Registrations:**

- |                                     |                   |
|-------------------------------------|-------------------|
| • Small Adventures Day Camp         | 35 Max.35 / Final |
| • Art Day Camp                      | 35 Max.25 / Final |
| • Creation Day Camp                 | 35 Max.18/ Final  |
| • Elementary Overnight Camp         | 20 Max.22 / Final |
| • Junior High Adventure             | 20 Max8 / Final   |
| • MTNG 1                            | 20 Max.28 / Final |
| • OMK 1                             | 35 Max26 / Final  |
| • Hosted Presbyterian Youth Retreat | 50                |

**2011 Total Campers: 212**

Note: Totals are actual registrations and do not include volunteers and staff.

Summer Camp 2011:

1. Camper scholarships: \$1115.00 in campers scholarships were granted
2. Summer Camp Fees: \$10,570.00

### **Overview of 2011 successes and advancements to the ministry:**

1. Successful summer camp program
2. Year one with new camp management software – Will help improved efficiency and provide better record keeping from year to year.

3. Returning Summer Staff in Mabby Bill, Whitney Larimer, Katrina Kinnan and Lindsay Evans
4. Installed new Rockhaven Entrance sign
5. Developed an agreement with forest service for a new shared entrance to Rockhaven which give us total access.
3. MT Whitewater Partnership and Zip Line continues to be a great success in year two with around 7000 customers which provided Rockhaven with additional income.
4. High Ropes Course was completed and right away became a noticeable benefit to the program.
5. National Guard Camp: We only received one week this year but it looks like next season they will again host both camps at Rockhaven.
6. Hosted Operation Military Kids with 4H and will host again in 2012
7. Presbyterian Youth Retreat – Continued presence within the Presbyter y
8. Increase in Rockhaven Rents and overall revenue was best year to date
9. A number of winter retreats booked but hope to see more as word gets out and facilities improve.
10. Increase in Director's job description and year round employment has allowed for much of the growth and continuity from year to year.
13. Heaters in Dorm replaced with electric which will useable in a possible future building
15. Movements toward rebuild of a Retreat building are underway: Building hopes to sleep 50 participants, include handicap bath facilities, meeting space, and kitchen dining hall.
17. Increased enthusiasm, support and understanding of Rockhaven as a ministry
19. Improved web and social presence through social media, web site, newsletter, etc. (Constant Contact)
20. Applied for first Grant for help in funding construction of Retreat Lodge

#### **Rental Groups:**

Some Groups in 2011 (MSU Agriculture Ambassadors, Sacajawea, Middle Creek Montessori, Monforton School, Yellowstone Presbytery Youth, Bozeman UMC College, Bozeman UMC High School, Young Life, Hudson Valle y, Hope Lutheran, Christ the King Lutheran, Girl Scouts, Boy Scouts, MSU Volleyball Team, private parties and weddings.

High Ropes Course: Currently we have set the Ropes Course Fee at \$25 per person with a \$200 minimum.

#### **Improvements:**

1. Floors Painted
2. New Bridge over Creek provided as Eagle Scout project for Michael Dickensheets
3. Bathhouse Painted and remodeled
4. Shelving in Program Storage Room provided by Thad Langford
5. Exterior Doors and Trim
6. Improved Fire Circle
7. Flag and Flag Pole provide by Mike Atwood

## **2012 Goals:**

1. Continue with successful summer camp program
2. Confirmation of MTNG before March 1 so staff can be hired accordingly
3. Host both MTNG camp and OMK week.
4. Improve donor base and begin capital campaign or fund drive
5. Increase booking for High Ropes Course
6. Add to and improve low ropes challenge course
7. Larger marketing effort for high ropes and retreat rental groups
8. Begin capital campaign for Retreat Lodge
9. Develop time line for building a year round retreat house with handicap bathrooms, meeting space, and kitchen dining hall.
10. Book more rental groups in Spring, Fall and Winter
11. Continue to improve grounds and overall aesthetics.
  - a. Cut brush
  - b. Improve paths and trails
  - c. Wood Chip under ropes course and teams course
  - d. Exterior Lighting
12. Purchase new tables and chairs
13. Staff with year-round director and increased support

## **Donations to Rockhaven Camp and Retreat Center in 2011:**

This mission has been blessed with many donations this year of both time and financial support. The Rockhaven Committee would like to thank all who have given to this ministry so generously; your donations make a significant impact at Rockhaven and the body of Christ.

Rockhaven Camp and Retreat Center's Committee is made up of three areas of focus:

- Programs and Operations
- Capital Improvements and Maintenance
- Long Range Planning and Vision

The committee invites anyone who might feel called to become more involved with this exciting and growing outdoor ministry and mission to contact Randy Larimer, Mike Atwood or Scott Thrasher with your ideas or interest.

## **Future Vision of our Summer Camping Program**

It is our intent that Rockhaven Camp and Retreat Center as a long term ministry/mission of First Presbyterian Church will become a relevant year round camp and retreat center. Through hospitality, outdoor ministry, youth and experiential ministry and community outreach Rockhaven will continue to grow as a unique spiritual experience in the Gallatin Valley which equips disciples to listen to the Holy Spirit and spread the good news.

Submitted by, Randy Larimer, Mike Atwood and Scott Thrasher

## **BOARD OF DEACONS 2011 ANNUAL REPORT**

The Board of Deacons had another very rewarding and satisfying year in 2011, thanks to the hard work of the individual members of the Board and the generosity and spiritual support of the Congregation. A more dedicated, devoted and enthusiastic group of Deacons can not be found. Their commitment to sharing God's love within and beyond our Congregation is beyond reproach.

**2012 BOARD OF DEACONS:** Jim & Bernie Mitchell, John & Judy Patterson, Richard & Lynda Reiley, Paula Thomsen, Alison Todd, Nancy Williams, Pat Donehoo, Rita Fish, Rachel Minter, Bob & Cherie Olsen, Dick & Nancy Rote, Doug & Sue Westphal, Judy Arkwright, Dick & Rosemary Lee, Rhoda McCormick, Tom & Mary McMakin, Scott & Mary Thompson, and Maureen Poremba.

The responsibilities and duties of the Board of Deacons are divided into two categories, Congregational Care and Community Outreach.

### **CONGREGATIONAL CARE:**

**COFFEE & COOKIE FELLOWSHIP** = Follows after each service, funerals, receptions, anniversaries, special events, etc. We hosted a couple of Sunday Brunches and Piety Sunday, thanks to the well organized Kitchen, maintained by the Deacons.

**VISITATION PROGRAM** = The Board of Deacons maintains a visitation program to area Assisted Living Homes, Nursing Homes, Hospital and private homes, for those members unable to get around on their own. Members find this service very gratifying and rewarding.

**RECEPTIONS** = Many funerals, anniversaries, etc. were hosted by the Deacons this year and well received.

**CRISIS MEALS** = There are times in all our lives when we need a little help – Crisis Meals helps fill that gap, by providing meals to those in either short or long term need.

**TRANSPORTATION** = Most of us are able to get to Church on our own, but some members are without a vehicle or unable to drive, because of an injury or sickness and need assistance.

### **COMMUNITY OUTREACH:**

**WARM CLOTHING DRIVE** = 100 children in the valley will be that much warmer this winter wearing the clothing provided by FPC Deacons, with the help and generous discount provided by J C Penney. Thank You All.

**FOOD BASKETS** = Thanks to the help & support of many church members, we were able to assemble & deliver 66 to 68 food baskets to needy families at both Easter and Thanksgiving.

NURSING PROGRAMS = The Deacons largest expenditure is funding the Nursing Programs at both Monforton and Gallatin Gateway Schools. Licensed nurses conduct weekly clinics, health screenings, classes and sports physicals.

SNACK MILK = Funding was provided to Emily Dickinson School, so that the many children, whose parents can not afford the cost, could enjoy refreshment with the others.

LOVE, INC. = We again helped fund the program and provided assistance for this much needed ministry.

PERSONAL CARE = We started a system of Food, Lodging and Gas Vouchers this year to help those in immediate need. People are screened and aid is provided when judged appropriate.

The Board of Deacons wish to thank our Pastors and the Congregation for their backing and support, for which we are very grateful. We look forward to this same cooperation in 2012.

Respectfully submitted,  
Bob Olsen, Moderator

**Presbyterian Women  
2011 Annual Report**

Presbyterian Women is an association of women within the church providing fellowship in their gatherings to nurture their faith through Bible Study and prayer, to work for justice and peace, and to build a caring community of women who strengthen the church and support the worldwide mission of PC (USA).

PW is comprised of circles that meet for fellowship and Bible study. Circle A meets in member's homes on the third Wednesday of the month September through May. The Campus circle meets through the school year at members homes or on MSU campus. They usually do a Bible study followed by a book study too.

The Bible studies we use are nine lessons published each year by Presbyterian Women's *Horizon's Magazine*. January through May we completed the study "Journey's Through Revelation: Apocalyptic Hope for Today" by Barbara R. Rossing. September through December we began the study called "Confessing the Beatitudes" by Margaret Aymer.

In April, the Spring Gathering of PW of Yellowstone Presbytery was scheduled to be held in Bozeman, but was canceled due to a spring snow storm. At Spring Gatherings, women from other congregations across the Presbytery join together to worship, learn and fellowship. The Fall Cluster meeting for PW in the Presbytery was held at Dillon in the West and at Forsyth in the East.

In December, PW sponsored the Fellowship Brunch between worship services. We decided to ask for a free will offering for the automatic defibrillator machines (AED) which the church wanted to purchase for use at the church and at Rockhaven. Previous fund raisers had almost raised enough money and through the free will offering and an additional donation from PW of \$500 the church was able to reach the final goal and purchase the AED's.

Many of our members participate in mission giving through PW Together We Serve.

Officers for 2011 were Moderator-Suzanne Bratsky; Judy Patterson – Treasurer; Linda Best –Together We Serve.

PW is open to all women of the church congregation. We invite women to join in our fellowship and study. Simply contact one of the officers named above to become involved.

Respectfully submitted,

Suzanne Bratsky

Moderator, PW of the Congregation

**Presbyterian Women Treasurer's Report - 2011**

**Financial balance as of 31 December 2010 - \$2,941.54**

**Income for 2011 - \$1016.29**

**Expenses for 2011 - \$753.40**

**Financial balance as of 31 December 2011 - \$3,204.43**

**2012 TERMS OF CALL FOR THE CO-PASTORS  
RECOMMENDED BY THE SESSION  
FOR APPROVAL BY THE CONGREGATION**

Each co-pastor to serve in a 3/4 time capacity, and each to receive:

Cash salary of:	\$28,291
Housing allowance of:	\$13,000, making an effective salary of \$41,291
Pension & Health dues:	\$13,316 (32.25% of effective salary)
Retirement Savings:	\$600
Mileage allowance of:	\$1,000
Study allowance:	\$1,000

Total budgeted cost: \$57,207 each, or a total of \$114,414 for the two.

This represents a 5% increase for each co-pastor over what was provided in 2011.

Other benefits:

4 weeks of vacation (including 4 Sundays)

2 weeks of study leave (including 2 Sundays) cumulative to 6 weeks in 3 years.