



**IMMANUEL**  
PRESBYTERIAN CHURCH

**2015**

**ANNUAL REPORT**

# From the Pastor

## 2015 ANNUAL REPORT

Rich Jones

### Jubilee.

*This fiftieth year is sacred—it is a time of freedom and of celebration when everyone will receive back their original property, and slaves will return home to their families.*

— Leviticus 25:10

Dear Friends,

This year is a year of Jubilee. It's intended to be a year that we forgive debts, make amends, get a clean slate and a fresh start. It's my hope and prayer that Immanuel can experience a jubilee year. This is a church with an amazing 134 year history with many ups and downs. Yet, God is writing a new story for Immanuel. A story of growth in many and varied ways as we attempt to grow in our relationship with God, others, and even ourselves as we are moved towards loving our neighborhood, our neighbors. This is actually pretty risky, we do not know what will be returned to us, if anything, by reaching out to others. Yet, time and time again, as we reach out to others, being in friendship, we can experience a deepening of our faith, we can experience a new experience of forgiveness and fresh starts. A returning, if you will, to the deeper things of who we are in our church family as we become the "alternative community" that God intended. A community marked by grace, love, and deep commitment.

It has been a "roller coaster" the past 15 months since the call was extended to me to be your pastor. I am so grateful and feel energized in this call! There is a sense of God's movement in this church, our communities, and the world. It is a blessing to be in community together. (continued on page 3).

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# JUBILEE CONT.

## 2015 ANNUAL REPORT

During my interviews with the Pastor's Nominating Committee in 2014, I outlined a few things that I would work towards with others. We have many assets here at Immanuel: our people, our building, our physical location in the city, our neighborhood, our presbytery, and even our endowment. This past year, we have offered avenues for growth in our people through Christian Yoga, Bible Study, worship, luncheons, and seminars. We have partnered with groups such as the Clifton Market, InterVarsity Christian Fellowship, Oasis, Economics of Compassion, Neighborhood Economics, and the Clifton Music Club. We have done this by opening our meeting spaces to these groups and by encouraging them in our participation and friendship. We have also engaged in the good work of transformation with the Presbytery by establishing a "guiding team" that has been listening to our neighborhood and congregation and doing "experiments" to engage others. We also had a great moment in our church's history when our Session voted to give the Clifton Market a loan so that it could open, blessing our community with a "walkable" grocery store. They did not take our loan, but it was a blessing to be in that meeting where our Session did some great work and experienced such deep excitement and unity.

This next year we will look forward to more "experiments" and events with our community and other churches with the hope of engaging our entire congregation. We will also look for ways to have a vision for this church that includes everyone in the good work that brings spiritual growth as we follow Jesus to the margins of our lives and to those in congregation and community that may feel marginalized. Bill Smart recently shared with Session that we are not called to build the church so we can do mission, but it's the other way around. We, as a church, do mission to build up the Kingdom of God, to be present with one another as we practice being in the Presence of God. We have everything we need at Immanuel to bless our neighbors and each other!

It's my hope that we can be a church of healing, of trust, and of sharing lift together in meaningful ways. Together, we will write the new story of Immanuel as we build a church that is truly an example of Jubilee.

God's Peace,

*Rich Jones*

Pastor/Head of Staff

Immanuel Presbyterian Church

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# INCOME STATEMENT

## 2015 ANNUAL REPORT

Georgia Kightlinger

	<u>Jan - Dec</u> <u>15</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4000 · Operating Revenues	77,208.00
4070 · Additional Operating Revenues	8,856.78
4080 · Memorial Gifts	350.00
4186 · Misc Restricted Gifts	<u>525.16</u>
<b>Total Income</b>	<u>86,939.94</u>
<b>Gross Profit</b>	86,939.94
<b>Expense</b>	
Section Leaders (Restricted)	140.00
5000 · Special Presby. Benevolences	2,230.07
5027 · Mission Outreach Committee	1,802.41
5050 · Directed Gifts	6,240.90
5123 · Fellowship - CE	4,636.90
5200 · Staff Oversight	265.92
5399 · Worship & Music	14,967.57
5500 · Supply	300.00
5600 · Minister Benefits	27,987.31
5610 · Worker's Compensation	399.50
5900 · Office	14,273.75
59001 · Office ICC	25.00
6000 · Building Oversight	79,595.05
6140 · Session Outreach	581.06
6141 · Miscellaneous Exp.	291.51
6144 · Unappropriated Expense	2,024.96
6230 · Licenses and Permits	350.00
6560 · Payroll Expenses	118,716.18
8008 · Payroll Correction	<u>0.02</u>
<b>Total Expense</b>	<u>274,828.11</u>

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# INCOME STATEMENT

CONT.

## 2015 ANNUAL REPORT

Georgia Kightlinger

Net Ordinary Income	-187,888.17
Other Income/Expense	
Other Income	
7030 - Johnson Transfers	424,130.00
7031 - Capital Gifts	<u>50,825.63</u>
Total Other Income	474,955.63
Other Expense	
7029 - Capital Expenditures	293,355.00
8005 - Tax Payment Adj.	20.81
8006 - Cinti. Tax Adj.	<u>71.52</u>
Total Other Expense	<u>293,447.33</u>
Net Other Income	<u>181,508.30</u>
Net Income	<u><u>-6,379.87</u></u>

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SUMMARY	15 actual	15 budget	16 budget
Total Income	561,894.00	305,313.00	236,606.00
Total Expenditures	563,680.00	562,212.33	293,930.00
Net Cash Flow	(1,786.00)	(256,899.33)	(57,324.00)
		(256,899.33)	(57,324.00)
<b>INCOME</b>			
Pledges/Gifts	67,696.00	97,000.00	69,945.00
Other Income	19,243.00	12,000.00	21,701.00
Stock received for roof	50,825.00	47,813.00	
Johnson Transfers	424,130.00		
Anticipated 4% return		148,500.00	144,960.00
Preschool credit			
<b>EXPENDITURES</b>			
Presby Benev	2,230.00	2,500.00	2,688.00
Mission Outreach	1,802.00	100.00	1,125.00
Restricted Gifts	6,240.00	500.00	1,120.00
Fellowship - CE PNC	4,637.00	3,500.00	4,595.00
Worship & Music	14,878.00	10,000.00	14,425.00
Supply	300.00	500.00	400.00
Minister Package	82,530.00	83,469.96	83,560.00
Worker's Comp	400.00	550.00	573.00
Office	14,274.00	8,000.00	10,364.00
Building Oversight	372,950.00	379,295.00	77,030.00
Session Outreach	581.00	250.00	600.00
Miscellaneous	292.00	250.00	
Licenses	350.00	300.00	350.00
Payroll Expenses	62,216.00	70,547.37	97,100.00
Equipment		200.00	
Preschool deficit			
Loans			
tax adjustments			
Pastor Discretionary		600.00	
Special Events		1,650.00	

# 2016 CHURCH BUDGET



# STATISTICS

## 2015 ANNUAL REPORT

Total Communicants 2014.....65  
Additions .....0  
Losses.....6  
Total Communicants .....59

Births - 0

Baptisms - 0

Marriages - 1

Members:

- Mary Grace Windle to Roland Figgs 2/7/15

Non-Members Off Church Site:

- Lorita Ahrens Shrider to Chorus Anthony Jennings 1/22/15  
Clifton Cultural Art Center, Cincinnati, OH
- Shelby Ann Zimmer to Michael Shea Dunn 8/30/15  
Mulhauser Barn, West Chester, OH
- EmilyKay Leiningner to Kenneth Curtis Roberts 10/30/15  
Savannah Center, West Chester, OH

Deaths - 2

Dorothy C. Ahrens 1/11/15

Tom Ragouzis 9/02/15

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# MUSIC

## 2015 ANNUAL REPORT

Daniel Blosser

The music program at Immanuel enjoyed a strong 2015. Our chancel choir continued to present choral music of high caliber and artistry, and our praise band continued to grow as an ensemble. We have maintained high levels of collaboration with CCM, utilizing students for special performances and inviting them to use our space for recitals. CCM students played for our April choral concert, Easter Sunday, summer music, Christmas pageant, Christmas Eve, and several other events throughout the year.

Among the musical highlights of 2015 was a choral collaboration with Blue Ash Presbyterian church that featured a successful performance of the Faure Requiem. Our partnership resulted in great music, community and fellowship, and the raising of money for a worthy cause. We also combined our efforts with our children's programming to present a concert and Christmas pageant in December. This year, we will be renewing both of the events listed above. We will be partnering with Blue Ash Presbyterian for a performance of Schubert's Mass in G and Mendelssohn's setting of Psalm 42 in April. We will also be presenting a Christmas pageant in December, and discussions have already begun to see how we can make this event even better this year.

It is a pleasure to serve a church that values their music so highly. I am proud of the music and musicians we have at Immanuel, and look forward to future growth.

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# SOC

## 2015 ANNUAL REPORT

Don Brewer, Chair

The Staff Oversight Committee members are: Lynn Barber, Don Brewer, Georgia Kightlinger, and our new member Donna Burckle.

For 2015, the committee has:

- Completed the Pastor's annual review.
- Altered dates for completion of staff reviews.
- Set goals to eventually provide salary/pay changes In January each year.
- Worked with the Pastor for secretarial support in the church office.
- Identified that the policy manual needs editing.
- Developed recommendation for salary adjustments presented to Session in January.

Our plans for 2016 are:

- provide meetings with church staff;
- follow the Pastor's goals on a regular basis;
- review suggestions of staff members made during their evaluations and integrate them into future planning; and
- work to see that letters of employment are consistent with personnel policies.

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# NURTURE TEAM

## 2015 ANNUAL REPORT

Kathy Kessler-Tombragel

The Nurture Team this year consisted of Donna Burckle, JoAnn Clifton, Elizabeth Dugan and Kathy Kessler-Tombragel.

During this past year, we have held the Annual Easter Egg Hunt for the children with a live Easter bunny. Children from all over attended and were well received.

The children passed out flowers on Mother's Day and chocolate chip cookies on Father's Day. This is also an annual event.

At the end of the school season and at the beginning of school, the Nurture Team had a picnic where we supplied the hamburgers and hot dogs with members of the congregation bringing side dishes.

In September, we have Applefest, where we make and sell pies to everyone - this is held in conjunction with Cliftonfest. There are games for children to play and win prizes at no cost. These children also painted pumpkins at a cost of \$3.00. During this event, we have a church member (Kathy Smart) display her handmade quilts in the sanctuary.

Other events the committee handles are all extra events in the church that may require a light lunch or goodies of some sort. (i.e. choir concerts, funeral receptions, other special events set up by the church--Oasis, New Parish).

The Nurture Team gets materials for the Sunday School which we get from the internet (Sermon for Kids) at no cost. We did make a donation to this program this year.

Nurture Team is a committee that helps whenever and wherever there is a need.

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# DEACONS

## 2015 ANNUAL REPORT

Kathy Kessler-Tombragel

The Deacons' Committee consists of Fower Agenbroad, Bob Siegfried, Erica Slusher and Kathy Kessler-Tombragel.

This committee was formed around the end of the summer, at which time a list was created for everyone as to what we are responsible for as a committee.

Erica sends out thank you notes as needed, along with notes to members that are homebound or sick.

As a committee, a list of duties was made and was given to each member.

With four members on the committee, we set up a calendar as to who would usher each Sunday, and that person would get someone from the congregation to assist if another Deacon was not available to help.

Discussion was made as to how and when we would visit homebound and sick members. This would be done as individuals or in pairs. Our goal is to make a visit at least 1-2 times per month.

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# MISSION

## 2015 ANNUAL REPORT

William Dean

The Mission Committee continued operation during 2015 with members Bill Dean (Chair), Jan Erisman and Fowler Agenbroad. The committee was assisted by Georgia Kightlinger, Mary Schmidt and Michelle Mansfield. The committee would like to recognize the work of member Rheba Clark who left in 2015 after many years of devoted service. The year began with the annual Souper Bowl luncheon to collect canned soup and donations for the St. George Food pantry. One of the objectives of the Mission Committee is to encourage the congregation to support charitable causes. Numerous members of the congregation have donated money, time and effort to several programs. For example, people donated aluminum pull tabs for Ronald McDonald house, food for the St. George food pantry, and socks for Hannah' Socks program. Donna Burkle has continued a program started many years ago by Donna Siegel. She, and others, coordinated the collections and distribution of 72 personal toiletry bags for the Open Door Project. Georgia Kightlinger has continued another of Dana's projects by preparing Prayer Pillows. Georgia Kightlinger also personally participated in a Presbyterian mission trip. In July, the Mission Committee sponsored the installation of a "Little Free Library" and bench on the Bryant street side of the church. This provides a place for the local community to share books. Additionally, Michelle Mansfield committed many hours to building a house for Habitat for Humanity in Northside. Immanuel Church also made donations to the Presbytery Mission fund and to the Presbyterian Disaster Program. The congregation supported the Shoebox Christmas project by providing over 25 wrapped shoeboxes of small gifts for children to open on Christmas morning. Obviously Immanuel Church could not accomplish all of this without the generous contributions from all members of the congregation. Immanuel church has always had a reputation as a "Music and Mission" church. Clearly during 2015 the congregation maintained that reputation.

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# GUIDING TEAM

## 2015 ANNUAL REPORT

In 2015, the Session of Immanuel voted to participate in the Transformation 2.0 Experience, provided free of charge to a number of Congregations, by the generosity, and strategic vision of Presbytery. For the past year, we have been meeting approximately every other month, as a large group with consultants from The Missional Network, similar to the principals set forth in the book The New Parish. One of the authors of this book spent time with Immanuel in December.

The current Guiding Team for Immanuel consists of Bill Smart, Michele Mansfield, Erika Slusher, Debbie Jones, and Rich Jones (who is also part of the broader Presbytery Transformation 2.0 Team). The consultants have educated us about different types of models for being the church, and why certain approaches for attracting new members (attractional models) no longer work. They have given us the tools (and the courage) to get out into our neighborhood and listen to what the concerns of the community are. They have taught us how to try very simple "experiments" - low to no cost, low effort activities that get us engaged with more of our community.

We did this first by speaking with individuals from our neighborhoods, and local businesses. We learned that the lack of a grocery store, a rising drug addiction problem and resultant crime in the community are concerns. What people love about Clifton is its diversity, the walkability of our community, the opportunity for education and arts of all kinds. Following our "Listening Tours" we designed the first experiments to connect more broadly with our neighbors and members via a series of chili or soup nights, where we had the opportunity, over 4 events hosted by Bill Smart, Erika Slusher, & Michele Mansfield to connect with over 100 neighbors, former Immanuel members, and current members in casual settings. From these we learned in a bit more depth what people's interests and concerns are. (continued on page 13)

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# GUIDING TEAM

(CONT)

## 2015 ANNUAL REPORT

The next experiment that Bill Smart is initiating is to connect our children with a local merchant, and 4H partners as we do the Heifer project this year. The owner of the Hansa Guild has said she would be delighted to teach our children about the crafts people she interacts with in South & Central America, many of whose communities are like those who benefit from our Heifer Project, and we will have animals like those we donate on the Sunday we focus on the Heifer Project.

What can you expect from this? First, expect us to reach out to you to participate with us in the community engagement. Already, there is more awareness in Clifton that new things are happening because of Immanuel. We will be building on this as we complete the new Session Class, and engage the Session in helping to define new experiments that God is calling us to try in our neighborhood. What are your ideas?

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# FINANCIAL/INVESTMENT

## 2015 ANNUAL REPORT

Georgia Kightlinger

The investment committee met quarterly this year with our Investment Advisor Johnson Investment Counsel. The representative for Johnson Investment is Bret Parrish who is also on the Management Team. The reserve funds were \$3,774,244 on January 1, 2015 and \$3,630,468 on December 31, 2015. Session authorized the withdrawal of approximately \$293,355 for capital expenditures which primarily involved the replacement of the roof and complete tuck pointing and repair of the grouting in the stone. An additional \$180,775 was withdrawn during the year to fund the ongoing operations of the Church while the Child Care Center was self-sufficient. The annualized return on the portfolio over the last 3 years was 4.8 %. The Investment Committee consists of Rick Siegel as Chairman, and Bill Dean, Lynn Barber and Georgia Kightlinger as members and Rich Jones as participant. The Committee developed an Investment Policy which it monitors on an ongoing basis and reviews twice a year with Johnson Investment Counsel. The Committee has recommended to Session that it make every effort to limit operating transfers from reserve funds to no more than the income generated and avoid withdrawing principal. This was not accomplished last year and we are hopeful it can be accomplished in 2016. We believe the ultimate objective would be to get the Church on a self-sustaining financial model and have additional income for other endeavors, including mission. We believe 2016 will be a challenging year for investments and the Committee intends to monitor the reserve funds closely during the year. A copy of the Investment Policy is available on request to the Committee.

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# CHILDCARE CENTER

## 2015 ANNUAL REPORT

Greg Windle, Director  
Immanuel Child Development Center

In 2015 the church's preschool program began the 87<sup>th</sup> year of providing families with a constructivist theory-based educational program for children. Facilitating children's cognitive/social development, to include problem solving skills and self-control, is not any easy task for teachers, especially if they have 24 or 28 preschool children in a classroom. As a mission of the church, we are able to offer families small classroom group sizes of five toddlers, ten three and four year olds, and twelve four and five year olds per classroom. This makes teaching, verses crowd control, possible. If we were not a mission, or we were a for-profit program, most families would not be able to afford our program. We constantly hear about the need for quality early childhood education in our country. There are plenty of daycares and preschools; there just aren't enough affordable quality programs available for families. This is especially true for families utilizing vouchers. If more non-profit organizations such as Immanuel would do their small part in contributing to affordable quality early childhood education, the problem just might disappear.

Parents also find it difficult to find affordable quality after-school and summer programs for school-age children, and we do our small part in providing these programs as well. Approximately 50 percent of children in these programs have attended our school since the age of 18 months.

Over the last year we have upgraded many of our classrooms with new paint and carpet. The carpet in the classrooms lasted well over 30 years, but nothing lasts forever. These upgrades have been possible with generous donations from several church members, and on behalf of the children – thank you, thank you, thank you!!!!

The preschool staff truly enjoy and appreciate being part of the mission of Immanuel in providing these programs and making a difference in children's early childhood education.

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**Ordinary Income/Expense**

**Income**

40101	Tuition ICC	194000
40301	Jobs ICC	62000
40511	USDA ICC	<u>12000</u>

**Total Income**

268000

**Expense**

51601	Benefits ICC	
51801	Director's Mileage	400
52001	Medical Insurance ICC	24200
52501	Worker's Comp ICC	3100
55091	Maintenance & Utilities ICC	
55201	Maintenance ICC	700
55301	Maintenance Supplies ICC	1200
55501	Telephone ICC	4000
57191	Programs & Supplies ICC	
57201	Food ICC	21000
57401	Kitchen Supplies ICC	50
57501	Classroom Supplies ICC	3000
55701	Capital Improvements ICC	7500
57591	Program Equipment ICC	100
57601	Classroom Equipment ICC	200
57901	Program Supplies ICC	800
57951	School Age Field Trips	6500
57961	Pre School Field Trips ICC	900

**CHILD  
CARE  
CENTER  
BUDGET  
2016**



59001	Office ICC	
59011	Office Supplies ICC	400
59051	Copier ICC	300
59081	Employment ICC	500
59101	Cont. Ed. Director	93
59151	Continuing Ed. Teacher's ICC	420
59211	Promotion ICC	500
59301	ICC Licenses	525
59701	Professional Fees ICC	100
59901	Miscellaneous ICC	350
6560	Payroll Expenses	<u>191000</u>
<b>Total Expense</b>		267438
<b>Net Income</b>		562

**CHILD  
CARE  
CENTER  
BUDGET  
2016**



# BUILDING & GROUNDS

## 2015 ANNUAL REPORT

Georgia Kightlinger, Chair, Building and Grounds Committee  
Greg Windle, Facilities Manager

The Session of the Church has kept the Building and Grounds Committee and the Facilities Manager very busy during 2015. Aside from the normal maintenance and upkeep of the facility, several long term maintenance issues were addressed by Session. Half of the sanctuary and the classrooms/offices behind the sanctuary were built in 1883. An expansion in 1926 doubled the size of the sanctuary towards Clifton Avenue. The slate on the sanctuary roof was in need of replacement and a new roof was installed. The slate over the preschool classrooms and offices was replaced several years ago.

In addition, the mortar between the stones and bricks of the 1883 and 1926 structures was in much need of repair. A tuck-pointing company spent over three months painstakingly power washing, drilling, and scraping out damaged mortar and replacing it with new. While the 1960 Netting addition was also in need of some repairs which were done, the majority of the work went to 1883 and 1926 structures. As a final restoration step, three coats of sealant were applied to the entire exterior of the facility. On this front, the facility is ready for people to utilize in serving the lord for another 100+ years!

Damage to several interior walls and ceilings caused by roofing and tuck-pointing issues was also repaired in 2015. The mortar issues caused damage to sanctuary walls, mainly on the north side, and the roofing issue caused damage above the organ. After these areas have dried enough, Building and Grounds will be recommending to Session to provide repairs in these areas as well.

As the facility is just a tool in helping people serve God, Building and Grounds is happy to be serving you in serving God.

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# NOMINATING

## 2015 ANNUAL REPORT

After several years of not having an operating nominating committee, Immanuel elected the following persons to serve on the Nominating Committee:

*Rose Mary Novelli*

*Ophie Peck-Adams*

*Emma Lou Hartkemeier*

*Rev. Rich Jones (non-voting member)*

Both Ophie and Emma Lou are ordained elders, Emma is currently on Session. The work of the nominating committee is not done for 2016, we still have a full slate of officers to nominate for election at a congregational meeting in the fall of 2016.

We are putting forth a slate of names for the Session class of 2018. Our Session has not been on a normal election cycle, so we will have a special election at the Annual Congregational meeting on February 28, 2016 for this class. By the fall of 2016, when we have our "normal" elections, all of our classes should be current.

If you are interested in serving on the nominating committee, Deacons, or Session, please contact a member of the nominating committee. Please join us in your thoughts and prayers as we attempt to engage both new and older members in the service of the mission of Immanuel to be the church we are called to be.

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# WORSHIP & MUSIC

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Immanuel has not had a worship and music committee in several years. It is our intention to form a committee in 2016. Dan Blosser and Rev. Rich Jones are taking names to serve on this committee. We would like to have a "balance" of choir members, non-choir members, and others who are interested in worship beyond music even.

It is our hope to see this committee engage church and community members with a wholistic approach to worship. Worship is not just something that is done on Sunday mornings, it is a daily practice. It is corporate and it is personal. This committee will not only focus on Sunday morning worship and music, but other forms of worship that can be practiced throughout the week either at Immanuel, at work, or at home. Other forms could be as follows: spiritual direction, Lectio Divina, Bible studies, small groups, faith based yoga, meditation, etc.

If interested in serving on this committee, contact either Dan or Rich.

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