



CALVARY
MEMORIAL

FALL MEETING • NOVEMBER 19, 2017

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AGENDA

- | | | |
|----|---|---|
| 1 | Call to Order | David Medrano
<i>Chair, Board of Elders</i> |
| 2 | Corporate Worship | Josh Caterer
<i>Pastor of Worship
and Music Ministries</i> |
| 3 | Word and Prayer | Pastor Todd Wilson
<i>Senior Pastor</i> |
| 4 | Quorum Count | David Medrano |
| 5 | Approval of Minutes of the March 12, 2017
Annual Meeting | David Medrano |
| 6 | Presentation of the 2018 Operating Budget | Pastor Gerald Hiestand
<i>Senior Associate Pastor</i>
Eric Rubio
<i>Director of Administration</i> |
| 7 | Approval of Proposed 2018 Operating Budget | David Medrano |
| 8 | Election of Deacons | David Medrano |
| 9 | Election of Elders
and the 2018 Nominating Committee | Chris Jahns
<i>Elder</i> |
| 10 | Benevolence Report | Steve Newberg
<i>Elder</i> |
| 11 | Senior Pastor Report | Pastor Todd Wilson |
| 12 | Election Results | David Medrano |
| 13 | Closing Prayer and Adjournment | David Medrano |

Elders and Staff will be available for congregant questions after adjournment.

MEMBERSHIP COVENANT

Having been brought by divine grace to embrace the Lord Jesus Christ and to give ourselves wholly to Him, we do now solemnly and joyfully covenant with each other to walk together in Him with brotherly love to His glory as our common Lord.

We do, therefore, in His strength promise:

That we will commit to private and family worship and conscientiously train our children and bring them up in the nurture and admonition of the Lord;

That we will be careful to encourage each other in the faith and service of our Lord Jesus Christ;

That as we are the light of the world and the salt of the earth, we will seek God's help to enable us to deny ungodliness and every worldly lust and to walk circumspectly in the world that we may win the souls of many;

That we will cheerfully contribute of our means, as God has prospered us, for the support of a faithful and evangelical ministry among us, for the benefit of the poor, and for the spread of the gospel over all the earth;

That we will in all conditions, even unto death, strive to live to the glory of Him who has called us out of darkness into His marvelous light.

May the God of peace, who through the blood of the eternal covenant brought back from the dead our Lord Jesus, that great Shepherd of the sheep, equip you with everything good for doing his will, and may he work in us what is pleasing to him, through Jesus Christ, to whom be glory for ever and ever. Amen.

HEBREWS 13:20-21

SPRING MEETING MINUTES • MARCH 12, 2017

1. CALL TO ORDER AND PRAYER – DAVID MEDRANO, CHAIR, BOARD OF ELDERS

David welcomed everyone and asked that members share how long they have been members by standing. Attendees corporately read the Calvary Memorial Church Membership Covenant.

2. CONGREGATIONAL WORSHIP – JOSH CATERER, PASTOR OF WORSHIP & MUSIC MINISTRIES

Pastor Josh led worship and several people corporately prayed.

3. QUORUM ESTABLISHMENT – DAVID MEDRANO

David shared an update on the recent Elder Board retreat. A quorum was established.

4. REVIEW AND ACCEPTANCE OF MINUTES OF THE NOVEMBER 2016 BUSINESS MEETING – DAVID MEDRANO

In response to question asked at the November 2016 meeting regarding how the Elder Board would communicate information about loans to the congregation David provided this response: Per the new provision in the Constitution, the Elder Board can obtain loans or encumbrances up to 5% of the annual budget. Anything above 5% of the annual budget would require a congregational vote. Therefore, if Elder Board decided to exercise this provision to obtain a loan up to 5% of the annual budget that did not require a vote by the church membership, they would make the congregation aware of it at the next regularly scheduled congregational meeting.

- Motion to Approve Minutes from November 20, 2016 Business Meeting: Tim Hesterman
- Second: Matt Friederich
- Discussion: none
- Motion passed

5. FINANCIAL REPORT – PASTOR GERALD HIESTAND, SENIOR ASSOCIATE PASTOR

- Gerald provided an overview of the 2016 financial summary.
- 2016 Budget was \$1,692,620. Expenses were \$1,631,835.98. Total giving was \$1,731,044.94. Giving exceeded budget by \$38,4240.94. Net balance of \$113,410.54 including additional incomes received.
- Moved \$33,000 to Contingency account and \$38,000 to Restricted Capital Improvement Fund.
- Benevolence received \$54,613.15 and given \$41,718.07.
- Additional financial reports are noted in the provided handouts.

6. RATIFICATION OF GERALD HIESTAND AS ELDER EX OFFICIO – TODD WILSON, SENIOR PASTOR & DAVID MEDRANO

- David read the citation nominating Gerald to the position of Elder Ex Officio.
- David noted that the Elders unanimously voted to appoint Gerald to the position.
- Pastor Todd Wilson shared thoughts on Gerald's character and his service to Calvary.
- Motion to ratify Gerald Hiestand as Elder Ex Officio: Jay Miller

- Second: Allen Bernthal
- Discussion:
 - Matt Friederich asked how this appointment will change Gerald's role. David stated that Gerald will continue in a similar manner. Matt followed by asking why the role was created and added to the Constitution. Chris Jahns noted that this role was added to Constitution to make official the role that this position has served over the years and to allow for a pastoral vote in the absence of the Senior Pastor.
 - Jack Lesniewski asked if this change signifies a larger change of how elders operate at Calvary. David noted that the elders have had ongoing discussions about this but constitutionally the only change is that that Gerald 's role will continue in a similar way, he will be recognized formally as an elder but is now recognized as an elder at the Board meetings.
- Ballots were collected.
- The motion passed.

7. CALVARY UNPLUGGED – KRISTINA BAILEY

- Kristina asked each ministry staff to introduce themselves.
- Jonathan Cummings, Josh Caterer, Eric Rubio, Travis Jamieson, Todd Wilson, Adam Smith, Heidi Amsler, Pamela Redmond, Eric Redmond, Gerald Hiestand, Joey Cochran and Carolyn Lundgren introduced themselves and used random assigned words in their introductions.
- Kristina asked a series of questions including but not limited to:
 - What have you seen happen in your area of ministry?
 - What needs do you have in your ministry area?
 - Provide updates on Senior's Ministry and Men's Ministry.
 - Eric provided a brief update on Senior's Ministry.
 - Gerald noted that Men's Ministry consists primarily of Men's Small Groups but will likely soon include more events for men.
 - Provide an update on the Pastor of High School Ministry.
 - Gerald noted that internal and external candidates are being considered. He asked for prayer through the process.
 - What does the Ministry Staff do to build unity among the staff?
 - Pastor Todd, what do you dream of happening at Calvary over the next decade?
 - Todd shared that he would like to be more in the present and less in the future. Todd added that ministry leadership training is a focus going forward along with kingdom expansion.
 - Kristina thanked the ministry staff for their service and sharing.

8. INSTALLATION & PRAYER FOR GERALD HIESTAND – PASTOR TODD

9. CLOSING PRAYER – CHRIS JAHNS, ELDER

Respectfully Submitted,

Victor Van Santen
Secretary

CANDIDATES FOR ELECTION

DEACON CANDIDATES

Ratify the following three Deacon positions:

1. Deacon of Aesthetics: Kristina Bailey
2. Deacon of Benevolence: Marcia Bowman
3. Deacon of Ordinances: Roger Glass

ELDER CANDIDATES

The 2016 Nominating Committee submits the following men as candidates for the position of elder, each for a 3-year term beginning January 2018.

- | | |
|------------------|-------------------|
| 1. Kevin Lee | 3. Bruce Rowell |
| 2. Steve Newberg | 4. Reggie Winston |

Vote for four candidates.

NOMINATING COMMITTEE CANDIDATES

The 2016 Nominating Committee submits the following names of the men and women as candidates to serve on the 2017 Nominating Committee, each for a 1-year term beginning January 2017.

- | | |
|---------------------|--------------------|
| 1. Joyce Andersen | 5. Tony Hughes |
| 2. Larry Bryant | 6. Bryan Scheffers |
| 3. Jill Gort | 7. Milly Soto |
| 4. Leslie Hesterman | 8. Joan Winston |

Vote for four candidates. The four receiving the greatest number of votes shall be elected.



KRISTINA BAILEY
SPOUSE: Townsend
MARRIED: 12 years

CHILDREN:
Georgia (8)
Eleanor (5)

DEACON CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Artist

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2011; Member since 2014

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Tuesday Women’s Bible study Small Group Leader (3 years)
- Currently, part of Tuesday Women’s small group Bible study facilitator and welcome team
- Part of Tuesday morning Calvary Kids Regular volunteer.
- Served with Townsend as a co-leader for Calvary’s 100 Years Celebration event planning team
- Served on hospitality and event planning teams for various functions including Calvary Connect
- Creative direction for art and design projects with Calvary Kids, Christmas decorating, painting for Easter services and other special projects



MARCIA BOWMAN
SPOUSE: Greg
MARRIED: 34 years

CHILDREN:
Brennan (27)
Ashley (26)
Ryan (23)
Kylie (21)

DEACON CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Registered Nurse

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 1983; Member since 1983

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- VBS Director
- Sunday School teacher
- AWANA teacher
- Middle School Youth Group Leader
- Marriage Mentor
- Small Group Leader
- Nominating Committee



ROGER GLASS
SPOUSE: Karen
MARRIED: 38 years

CHILDREN:
Stephanie (36)
Melissa (26)

DEACON CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

- Owner of Beyond Expectations Remodeling (8 years)
- Director of Facilities at Calvary
- Director of Engineering, Ready Access Inc. (16 years)
- Director of Engineering, The Marvel Group (16 years)

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2001; Member since 2002

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Deacon of Ordinance, St. Michael Lutheran Church
- Children's ministry, 21st Street Bible Church, Chicago
- Deacon of Ordinances at Calvary since 2005



KEVIN LEE

SPOUSE: Kristen

MARRIED: 17 years

CHILDREN:

Olivia (13)

Alexander (10)

Nicholas (7)

REGULAR ATTENDER:

Since 2005

MEMBER:

Since 2007

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

University of Michigan Bachelors of Arts in Economics 1997

OCCUPATION/FORMER OCCUPATIONS:

Director of Information Technology

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

2003-2006 – Park Community Church Small Groups, Co-Leader

2007-2012 – Calvary LifeTrainers ABF, Leadership Team

2008 – Calvary Life Group, Launch Team

2008-2012 – Calvary Life Group, Leader

2012-Present – Calvary Life Group, Member

2011-Present – Calvary Emergency Clothes Closet, Volunteer

2011 – Calvary Mercy Ministry Committee, Member

2008-Present – Breakthrough Urban Ministries, Monthly Volunteer

2006-Present – Men’s Bible Study, Leader

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

I understand my spiritual gifts to be administration (1 Corinthians 12:28) as well as leadership (Romans 12:8). These gifts have been affirmed by my work at church as well as by my job as a project manager in information technology. I thrive by respectfully voicing opinions and by making decisions. I am always trying to find ways to do things more efficiently and intelligently (the Bible uses the term “decently and in order”). In terms of leadership, I enjoy teaching God’s vision in the Bible. Pastor Todd and Pastor Gerald have taught me that “applying the Bible” is secondary to understanding how we fit into God’s story for the world.

HOW ARE YOU CURRENTLY SERVING AT CALVARY?

My wife and I just rolled off a Calvary Small Group that we loved and were members of for a number of years.

I participate in a Men’s Bible Study that has been meeting regularly for almost ten years now.

I also teach the Kindergarten Sunday School class.

I am involved with Calvary’s partnership with Hephzibah.



STEVE NEWBERG

SPOUSE: Mary

MARRIED: 34 years

CHILDREN:

Philip (33)

Natalie (30)

REGULAR ATTENDER:

Since 1995

MEMBER: Since 1996

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

Illinois Institute of Technology, BS Chemical Engineering 1982 &
Master of Chemical Engineering 1990

OCCUPATION/FORMER OCCUPATIONS:

Since 1982, I've worked as an engineer, first in research and development roles and later as a consultant, providing engineering, and estimating and design services. I've been employed by several large engineering consulting firms and most recently as a member of the corporate engineering staff of Ingredion, Inc., a global food ingredient manufacturer.

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

Together with three other Calvary couples, Mary and I started the Potter's Wheel ABF in 1999. Originally, I shared teaching responsibilities but, through attrition, I became the principle teacher for that class which has since evolved to be a small group that meets in the church on Sundays.

Served in The Emergency Clothes Closet ministry.

Mary and I served as co-leaders of a small group in a previous church, as well. Additional serving opportunities have included preparing communion, providing childcare during Sunday services, planning and executing a men's retreat, hosting missionaries in our home and acting as a host family for international students studying in Chicago.

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

Teaching, Exhortation & Serving

HOW ARE YOU CURRENTLY SERVING AT CALVARY?

Leading a small group.

On current Elder Board.



BRUCE ROWELL

SPOUSE: Vicki

MARRIED: 23 years

CHILDREN:

Anna (18)

Ben (16)

REGULAR ATTENDER:

Since 2004

MEMBER: Since 2009

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

Pediatric Residency, Children's Memorial Hospital, 1995
Doctor of Medicine, University of Chicago, 1992
Bachelor's of Science in Chemistry, Wheaton College, 1987

OCCUPATION/FORMER OCCUPATIONS:

Pediatrician and Chief Clinical Officer for Quality, Lawndale Christian Health Center, 1995 to present

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

2012-2017, Christian Community Health Fellowship
(*Board of Directors*, 5 year term)

1994-2000, Breakthrough Urban Ministries
(*Board of Directors*, Duration served - 6 years)

OVERSEAS MISSIONS EXPERIENCE:

1992, Mbingo Baptist Hospital, Cameroon
(Medical Student, 2 months)

1995, Banso Baptist Hospital, Cameroon,
(Pediatric Resident, 2 months)

Other short-term missions: Dominican Republic, Canada, Mexico, Afghanistan, and Costa Rica (Calvary Men's Work Trip, 2014)

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

My primary spiritual gifts are organization and administration. My passions are to grow deeper in faith, to encourage others in their walk with Christ and their service for the kingdom, and for churches and ministries like Lawndale to hold fast to their mission. Alongside the Bible, I think Calvary's DNA is a good framework for focusing Calvary's priorities.

HOW ARE YOU CURRENTLY SERVING AT CALVARY?

Currently, I serve as one of Calvary's elders. I volunteer on Wednesdays with the AWANA Clubs and enjoy the opportunity to teach Sunday School on occasion.



REGGIE WINSTON

SPOUSE: Joan

MARRIED: 27 years

REGULAR ATTENDER:
Since 1997

MEMBER: Since 1999

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

Master of Science in Organizational Development (MSOD) from Loyola University, Chicago
Bachelor of Arts in Human Services from Antioch University in Philadelphia, PA
U.S. Marine Corps – Vietnam Veteran
Completed Peacemaker Ministries training program
Involvement in the Promise Keeper’s program

OCCUPATION/FORMER OCCUPATIONS:

Current: President of R.J. Winston Consulting, Inc.- an executive consulting firm
Leadership Development Consultant for Advocate Healthcare Inc.
Director of Global Organization Development for Motorola
Director of Shared Leadership Development Services for Ameritech, SBC
North American Manager for Organization Development and Training for Getty Images
Vice President of Training and Development for Organizational Consultants Inc.

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

Provided mentoring and training at the “MAC House” – part of Lawndale Christian Legal Center
Board of Director member for Circle Urban Ministries
Former elder at Calvary Memorial Church
Regular volunteer in “The Closet Ministry” at Calvary Memorial Church
Co-chair of “Solomon’s Way Ministry” - Biblically-based reconciliation program at Calvary Memorial Church
Leader in the “Greater Love Ministry” – matching donations of food, clothing and furniture with those in need at CMC
Professional affiliations: Board Member of Area Arts Council in Oak Park; Vice President of Oak Park Regional Housing Center and Chairman of the Fire & Police Commissioner’s Board in Oak Park

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

Leadership and Discernment

HOW ARE YOU CURRENTLY SERVING AT CALVARY?

Community Leader for small group leaders.



JOYCE ANDERSEN
MARRIED: Single

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

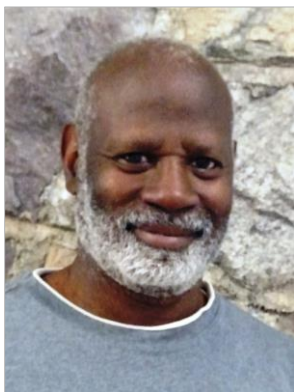
Retired but just became a sales associate at a Michaels store in Mt. Prospect
Administrative Assistant, Converge MidAmerica, (formerly Midwest Baptist Conference)
Administrative Assistant, Advocate Home Health Services
Legislative Specialist, Commerce Clearing House
Administrative Assistant in Printing and Technical Service Departments, national headquarter for Campus Crusade for Christ in California, now CRU

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 1982; Member 1986 to present

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Toddler nursery worker for several years
- Pianist for traditional services for several years
- Choir member for several years
- Resource Center volunteer for many years



LARRY BRYANT
SPOUSE: Kimya
MARRIED: 27 years

CHILDREN:
Taylor (25)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Project Manager
Architect
Mortgage Broker

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 1993; Member since 1994

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Nominating Committee
- Junior High volunteer
- Children’s Ministry volunteer



JILL GORT
SPOUSE: Single

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Bachelor of Social Work, Calvin College
Master of Social Work, Loyola University, Chicago

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2009; Member since February 2012

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Small group leader
- Sunday School teacher
- Served in Children’s Ministry
- Leader, Calvary Young Adults
- Benevolence Policy Committee
- Benevolence Committee



LESLIE HESTERMAN
SPOUSE: Tim
MARRIED: 25 years

CHILDREN:
Nathan (23)
Caroline (20)
Kate (17)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

School Librarian, since 2010
Stay at home parent (10 years)
Meeting Planner (10 years)

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2002; Member since February 2009

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Nursery volunteer
- Community Group leader
- 931 Basketball
- Co-captain of Calvary’s Team World Vision

PAST:

- Small Group leader with Tim
- AWANA leader
- Mothers of Preschoolers (MOPS)
- Council Coordinator (assisting/supporting leaders throughout Chicagoland)
- Local Coordinator, First Presbyterian Church, River Forest



TONY HUGHES

SPOUSE: Sharon
MARRIED: 7 years

CHILDREN:
Austin (2)
Monroe (10 months)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Photographer; owner of T & S Photography
Youth Program Instructor, West Town Bikes

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2005; Member since 2011

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Calvary Youth leader and mentor (2005-2008, 2011-2015)
- Calvary Youth Ministry intern 2007-2008
- Directed youth program with non-profit West Town Bikes (2008-2011)
- Various Photo/Creative services for Calvary
- Small Group co-leader 2015-present



BRYAN SCHEFFERS

SPOUSE: Michelle
MARRIED: 12 years

CHILDREN:
Elliot (7)
Bennett (5)
Emi Kate (3)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Regional Director overseeing 10 outpatient physical therapy locations for ATI Physical Therapy in the past four years
Licensed Physical Therapist for almost 10 years

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2005; Member since November 2008

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Michelle and I have had the privilege participating in and leading small groups throughout our time at Calvary being home group leaders from 2009 - 2016
- I have also served in a few different capacities including ushering, from 2005 to 2010, which included being the head usher for the Upper Room in 2006
- As a family, we helped to serve meals at the Tuesday 931 meetings in 2016 - 2017



MILLY SOTO
 SPOUSE: Ivan
 MARRIED: 15 years
 CHILDREN:
 Emily (8)
 Kaylee (6)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Stay at home mom
 Formerly worked in customer service and administration
 Background in graphic design

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2015; Member since April 2016

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Children’s ministry volunteer
- Worship team
- Doing Sermon series graphics at Calvary
- Women’s Small Group leader
- Host home for small groups



JOAN WINSTON
 SPOUSE: Reggie
 MARRIED: 27 years
 CHILDREN: None

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Current: behavioral health advocate and also a psychotherapist with a private practice in Oak Park.
 Credentials: Licensed Clinical Social Worker and Certified Addiction Specialist

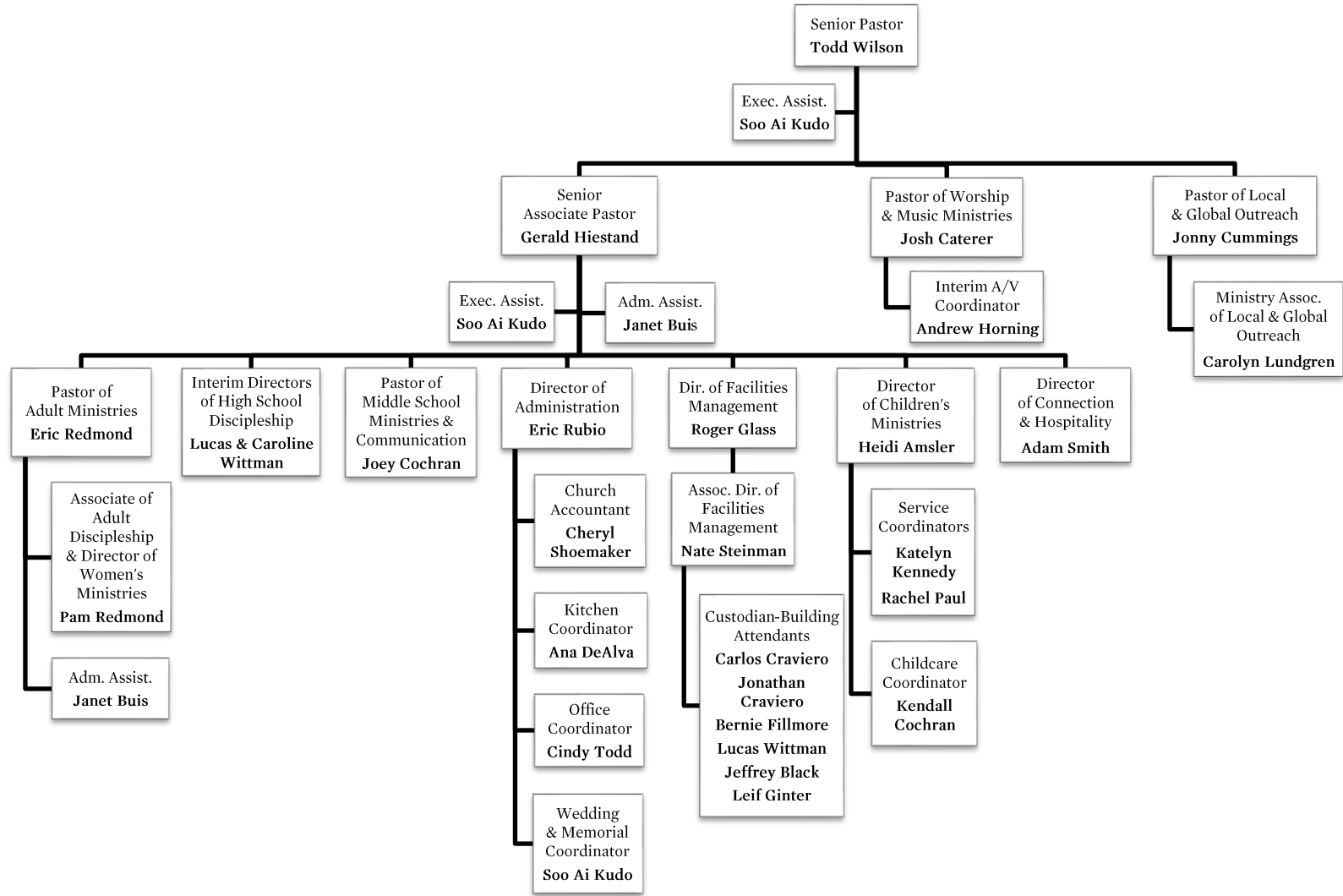
YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 1997; Member since February 1999

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Currently: Community Leader for Small Group Leaders
- Completed the Peacemaker Ministries training program
- Provided mentoring and training at the “MAC House” - part of Lawndale Christian Legal Center
- Volunteered in the “Closet Ministry”
- Co-chair of “Solomon’s Way Ministry” - a Biblically-based reconciliation program
- Leader in the “Greater Love Ministry” - Matching donations with those in need
- Women’s Ministry - Women’s Tea annual event - chairperson
- Leadership roles in several women’s Bible study groups

ORGANIZATION CHART



2018 PROPOSED BUDGET

Accounts	2017 Actual Expenditures thru Sept.	% of Total 2017 Budget Used	2017 Budget	2018 Proposed Budget
Revenues:				
Budgetary Contributions:				
1.4010.00 - Budgetary Contributions	\$1,160,820.96	68.42%	\$1,696,734.00	\$1,753,750.00
Expenses:				
Salaries, Benefits, and Allowances:				
1.5110.00 - Ministry & Admin Staff Wages	\$508,335.80	73.79%	\$688,913.00	\$741,000.00
1.5120.00 - Ministry Staff Professional Development	\$18,036.67	113.87%	\$15,840.00	\$13,450.00
1.5125.00 - Book Allowance	\$3,093.87	77.35%	\$4,000.00	\$3,700.00
1.5130.00 - Pension Contribution	\$5,744.67	47.87%	\$12,000.00	\$10,000.00
1.5140.00 - Expense Allowances	\$6,178.04	73.11%	\$8,450.00	\$7,400.00
1.5190.00 - Facility Staff Wages	\$95,764.60	76.61%	\$125,000.00	\$127,000.00
1.5195.00 - Payroll Taxes	\$47,215.17	76.77%	\$61,500.00	\$66,500.00
1.5196.00 - Health Insurance Premiums	\$53,206.07	60.46%	\$88,000.00	\$97,000.00
1.5198.00 - Dental & Vision Care	\$5,245.75	69.94%	\$7,500.00	\$7,500.00
1.5199.00 - Disability/Life Insurance	\$1,724.04	68.96%	\$2,500.00	\$2,500.00
Total Salaries, Benefits, and Allowances:	\$744,544.68	73.45%	\$1,013,703.00	\$1,076,050.00
Office and Administration:				
1.5210.00 - Office Supplies	\$1,742.21	58.07%	\$3,000.00	\$2,750.00
1.5220.00 - Postage	\$656.27	72.92%	\$900.00	\$850.00
1.5240.00 - Board of Elders	\$2,237.87	127.88%	\$1,750.00	\$2,000.00 ^a
1.5250.00 - Administrative Expenses	\$14,469.67	96.46%	\$15,000.00	\$15,000.00
1.5260.00 - Equipment & Services	\$20,632.46	58.95%	\$35,000.00	\$32,000.00
Total Office and Administration:	\$39,738.48	71.41%	\$55,650.00	\$50,600.00
Facilities & Technology:				
1.5310.00 - Facilities Maintenance	\$43,635.51	80.81%	\$54,000.00	\$60,000.00
1.5315.00 - Building Repairs	\$10,166.53	112.96%	\$9,000.00	\$10,000.00
1.5320.00 - Capital Improvements	\$15,974.65	51.53%	\$31,000.00	\$21,000.00
1.5325.00 - Technology	\$3,956.92	71.94%	\$5,500.00	\$6,000.00
1.5330.00 - Facility Insurance	\$27,997.75	60.86%	\$46,000.00	\$46,000.00
1.5340.00 - Utilities	\$49,306.23	65.74%	\$75,000.00	\$78,000.00
1.5350.00 - Vehicle Operations	\$6,403.25	160.08%	\$4,000.00	\$5,000.00
1.5360.00 - Kitchen Supplies	\$5,827.38	72.84%	\$8,000.00	\$7,500.00
1.5375.00 - Audio Visual Equipment	\$0.00	0.00%	\$500.00	\$0.00
Total Facilities & Technology:	\$163,268.22	70.07%	\$233,000.00	\$233,500.00
Worship & Music Ministries:				
1.5410.00 - Sanctuary Items	\$3,384.55	84.61%	\$4,000.00	\$4,000.00
1.5420.00 - Worship Administrative Expenses	\$1,042.74	83.42%	\$1,250.00	\$1,250.00
1.5440.00 - Worship Resources	\$2,187.84	72.93%	\$3,000.00	\$3,000.00
1.5441.00 - Choirs	\$429.44	57.26%	\$750.00	\$750.00
1.5443.00 - Equipment	\$3,263.87	93.25%	\$3,500.00	\$3,500.00
1.5480.00 - Ordinances	\$472.65	135.04%	\$350.00	\$350.00
1.5490.00 - Leadership Development	\$0.00	0.00%	\$1,000.00	\$750.00
Total Worship and Music Ministries:	\$10,781.09	77.84%	\$13,850.00	\$13,600.00

Children's Ministries:

1.5510.00 - Sunday School Curriculum/Materials	\$1,269.75	50.79%	\$2,500.00	\$2,000.00
1.5515.00 - Leadership Development	\$499.70	71.39%	\$700.00	\$700.00
1.5520.00 - Special Events & Outreach	(\$2,290.16)	-190.85%	\$1,200.00	\$0.00 ^b
1.5540.00 - Nurseries & Classroom Supplies	\$372.60	62.10%	\$600.00	\$600.00
1.5550.00 - Classroom Environment	\$110.05	11.01%	\$1,000.00	\$1,000.00
1.5561.00 - Club Programs (AWANA)	(\$1,716.82)		\$0.00	\$0.00 ^c
1.5570.00 - Child Care (churchwide)	\$1,846.25	123.08%	\$1,500.00	\$1,500.00
1.5590.00 - Administrative Expenses	\$1,244.94	71.14%	\$1,750.00	\$1,750.00
1.5595.00 - Resource Support	\$797.79	44.32%	\$1,800.00	\$1,800.00
Total Children's Ministries:	\$2,134.10	19.31%	\$11,050.00	\$9,350.00

Missions:

1.5610.00 - Long Term Missions	\$180,675.00	75.38%	\$239,700.00	\$251,100.00
1.5630.00 - Retired Missionaries	\$19,800.00	75.00%	\$26,400.00	\$26,700.00
1.5640.00 - World Projects	\$0.00	0.00%	\$1,000.00	\$0.00 ^d
1.5651.00 - Missions Week	\$0.00	0.00%	\$2,500.00	\$2,500.00
1.5652.00 - Missions Education	\$47.74		\$0.00	\$0.00
1.5653.00 - Missions Contingency	\$525.00	17.50%	\$3,000.00	\$2,000.00
1.5654.00 - Short Term Missionaries	\$2,300.00	30.67%	\$7,500.00	\$6,500.00
1.5655.00 - Special Projects	\$0.00	0.00%	\$1,000.00	\$700.00
1.5656.00 - Mid Term Missionaries	\$8,250.00	89.67%	\$9,200.00	\$7,200.00
1.5665.00 - New Candidates	\$4,050.00	40.50%	\$10,000.00	\$4,000.00
1.5670.00 - International Students	\$0.00		\$1,000.00	\$500.00
1.5675.00 - Leadership Development	\$441.04	44.10%	\$1,000.00	\$500.00
1.5680.00 - Field Visitation	\$3,520.60	88.02%	\$4,000.00	\$4,000.00
1.5690.00 - Postage & Printing	\$272.55	34.07%	\$800.00	\$800.00
Total Missions:	\$219,881.93	71.60%	\$307,100.00	\$306,500.00

Local Outreach:

1.5700.00 - 931 Basketball	\$3,449.11	114.97%	\$3,000.00	\$4,000.00
1.5711.00 - Training & Resource	(\$35.00)	-3.50%	\$1,000.00	\$1,000.00
1.5720.00 - Administrative Expenses	\$123.24	20.54%	\$600.00	\$600.00
1.5721.00 - Community & Local Partners	\$3,127.77	62.56%	\$5,000.00	\$5,000.00
1.5730.00 - Compassion	\$1,138.44	94.87%	\$1,200.00	\$1,200.00
1.5750.00 - Leadership Development	\$0.00	0.00%	400.00	\$0.00
Total Local Outreach:	\$7,803.56	69.67%	\$11,200.00	\$11,800.00

Communications Ministries:

1.5811.00 - Advertising & Publicity	\$300.22	30.02%	\$1,000.00	\$1,000.00
1.5821.00 - Printed Communication	\$1,292.01	43.07%	\$3,000.00	\$2,000.00
1.5831.00 - Communication Projects	\$4,748.72	94.97%	\$5,000.00	\$6,000.00
1.5872.00 - Communications Technology	\$1,842.21	122.81%	\$1,500.00	\$1,500.00
1.5881.00 - Leadership Development	\$8.77	2.19%	400.00	\$0.00
Total Communications Ministries:	\$8,191.93	75.16%	\$10,900.00	\$10,500.00

Adult and Family Ministries:

1.6205.00 - Adult Education	\$304.75	38.09%	\$800.00	\$1,000.00
1.6206.00 - Small Groups	\$835.65	167.13%	\$500.00	\$1,000.00
1.6210.00 - Teaching Resources	\$0.00	0.00%	\$300.00	\$100.00
1.6230.00 - Calvary Lead	\$2,134.97	213.50%	\$1,000.00	
1.6234.00 - Women's Ministries	(\$638.44)	-51.08%	\$1,250.00	\$1,250.00 ^e
1.6235.00 - Men's Ministries	\$10.39	2.97%	\$350.00	\$200.00
1.6240.00 - Senior Ministries	\$220.09	14.67%	\$1,500.00	\$500.00
1.6260.00 - Administrative Expenses	\$213.99	42.80%	\$500.00	\$500.00
1.6265.00 - Engagement Counseling	\$12.45	4.98%	\$250.00	\$100.00
1.6270.00 - Internship Program	\$240.31	26.70%	\$900.00	\$900.00
1.6285.00 - Young Adults	\$301.44	40.19%	\$750.00	\$500.00
1.6290.00 - Leadership Development	\$50.62	6.75%	\$750.00	\$0.00
Total Adult and Family Ministries:	\$3,686.22	41.65%	\$8,850.00	\$6,050.00

Calvary High School:				
1.6504.00 - H.S.-Retreats	\$3,501.79	116.73%	\$3,000.00	\$3,000.00
1.6534.00 - H.S.-Monthly Events	\$602.94	30.15%	\$2,000.00	\$2,000.00
1.6544.00 - H.S.-Administration	\$955.47	47.77%	\$2,000.00	\$2,000.00
1.6554.00 - H.S. Event Scholarship	\$411.00	82.20%	\$500.00	\$500.00
1.6564.00 - H.S.-Dinners	\$922.01	36.88%	\$2,500.00	\$2,500.00
1.6584.00 - H.S.-Leadership Development	\$447.29	29.82%	\$1,500.00	\$1,500.00
Total Calvary High School:	\$6,840.50	59.48%	\$11,500.00	\$11,500.00
Calvary Middle School:				
1.6604.00 - Middle School Retreat	\$1,532.09	55.71%	\$2,750.00	\$3,000.00
1.6614.00 - Middle School-Discipleship	\$1,169.06	212.56%	\$550.00	\$500.00
1.6624.00 - Middle School-Events	\$2,026.46	101.32%	\$2,000.00	\$2,500.00
1.6634.00 - Middle School-Administration	\$57.26	11.45%	\$500.00	\$500.00
1.6644.00 - Leadership Development	\$1,275.19	106.27%	\$1,200.00	\$1,500.00
Total Calvary Middle School:	\$6,060.06	86.57%	\$7,000.00	\$8,000.00
Hospitality & Connection:				
1.7031.00 - Administrative Expenses	\$279.48	55.90%	\$500.00	\$500.00
1.7041.00 - Assimilation	\$3,736.52	69.19%	\$5,400.00	\$5,400.00
1.7056.00 - Membership	\$784.50	56.04%	\$1,400.00	\$1,400.00
1.7060.00 - Easter				\$1,500.00
1.7062.00 - Link	\$2,759.76	153.32%	\$1,800.00	\$2,500.00
1.7072.00 - Leadership Development	\$0.00	0.00%	\$400.00	\$0.00
Total Hospitality & Connection:	\$7,560.26	79.58%	\$9,500.00	\$11,300.00
Leadership:				
1.8030.00 - Board of Elders				\$2,000.00
1.8040.00 - Calvary Lead				\$1,500.00
Total Leadership:				\$3,500.00
Outside Organizations:				
1.8100.00 - Center For Pastor Theologians	438.63	87.73%	\$500.00	\$500.00
Total Outside Organizations:	\$438.63	87.73%	\$500.00	\$500.00
Executive Contingency:				
1.9100.00 - Contingency Expenses	0		\$0.00	\$0.00 ^f
1.9200.00 - Special Projects	\$2,645.20	90.25%	\$2,931.00	\$1,000.00
Total Executive Contingency:	\$2,645.20	90.25%	\$2,931.00	\$1,000.00
Total Expenses:	\$1,223,574.86	72.11%	\$1,696,734.00	\$1,753,750.00

a Moved Board of Elders to #8030

b Account is self funded

c \$1000.00 budget from #2894 Restricted Acct.

d Special offerings taken

e Moved Calvary Lead to #8040

f Contingency Fund's balance = \$61,000.00+