

373rd Annual Meeting, January 29, 2017

ANNUAL REPORT

For year 2016



*FIRST CONGREGATIONAL
CHURCH*

(United Church of Christ)

1009 Main St., Branford, CT. 06405

203-488-7201 www.FirstCongregationalBranford.org

Ministerial and Administrative Staff

Nada B. Sellers	Transitional Minister
Theresa Borchetta	Associate Minister, Youth and Families
Susan P. Trucksess	Associate Minister
Philip Rinehart	Organist
Kelliann Festa	Music & Bell Choir Director
Carol Titcomb	Youth Bell & Chime Director
Julia Novaco	Church Administrator
Danine Foley	Bookkeeper
Betsy Hyde	Moderator
Jeff Buggee	Senior Deacon
John Woods	Sexton
Stephanie Linke	Director, Child Development Center
Parker Fox	Historian
Elisabeth Hyde	Web Administrator
Lil Sakai	Stephen Ministry Leader

Phone: 203-488-7201

E-mail: info@firstcongregationalbranford.org

Web Site: www.FirstCongregationalBranford.org

Mission Statement of the Staff of First Congregational Church

Guided by the Holy Spirit, our mission is to teach the Biblical principles of love, care and respect for each other as exemplified through the teachings of Jesus Christ. Constant in our struggle to interpret the will of God in our lives and the life of the congregation we serve, we will lead by our example of prayer, outreach, teamwork, and creativity while nurturing the particular gifts of each person.

Welcoming Statement

The First Congregational Church of Branford affirms the full diversity of God's creation and welcomes persons of differing views, of all national and ethnic backgrounds, and of all sexual orientations, without regard to worldly condition. We hope you will share your particular gifts and faith journeys with us and join us in our worship and work.

The Table of Contents

2017 Annual Meeting Agenda	4
In Remembrance	5
Senior Minister's Report	6-7
Youth and Family Minister's Report	7-9
Associate Minister's Report	9-10
Caring Ministry Report	11-12
Annual Meeting Minutes	12-13
Clerk's Report 2016	14-20
Stewardship Board Report	21
Finance Board Report	21-22
Diaconate Board Report	22-23
Church School Director's Report	23-24
Killam's Point Day Camp Report	24
Christian Education Report	25
Archives and Church Historian's Report	25
Church Fair Report	26
Killam's Point Management Team Report	26-28
Music Board Report	28-29
Terrific Tuesday Youth Music Program Report	29
Human Resources Board Report	30
Camp Totokett Report	31
Mission Board Report	31-33
Scholarship Program Report	34
Land and Building Board Report	34-35
Veterans Outreach Committee-Take A Vet Fishing Report	36-39
Refugee Welcome Committee	40
Registrar's Report	41
Bell Choir Balance Sheet	42
Treasurer's Report	42
Child Development Center Report	43
Child Development Financial Statement	43-44

373rd Annual Meeting of the First Congregational Church of Branford

Sunday January 29, 2017

Immediately following 10:00 Worship Service

Meetinghouse

- Establishment of Quorum
- Call to Order
- Opening Prayer
- To approve the minutes of the 372nd Annual Meeting held January 31, 2016
- To receive the annual reports of officers, boards, committees and organizations affiliated with FCCB
- To transfer from the FES Fund to the 2017 Operating Budget \$30,000 of the moneys realized from the 2013 sale of the Manse in order to offset ministerial housing compensation costs
- To act upon the proposed FCCB budget for 2017
- To elect officers, board and committee members and delegates of the church for 2017
- To take any other action that may properly come before this meeting
- Adjourn
- Benediction

In Remembrance of Those Buried out of The First Congregational Church

James H. Larson	12-18-15
*Karl W. Rutt Sr.	1-13-16
*Jean George	1-21-16
*Marcus Alexander Hall	4-5-16
*Gertrude Larocque	4-28-16
*Kay S. Melillo	5-28-16
*Robert J. Shields	6-13-16
*Nancy Chamber Jones	6-21-16
Sally Sitney	7-8-16
*Rhoda C. McKiernan	10-3-16
Moo Soo Hwang	10-10-16
*Walter L. Sabine	10-16-16
Francis Daniel Torino Jr.	11-9-16
Edward Purdie	11-22-16
*Nancy Gaylord	12-31-16
*Church Member	

Senior Minister's Report

“For I know the plans I have for you,” declares the Lord, “plans to prosper you and not to harm you, plans to give you hope and a future.” *Jeremiah 29:11 NIV*

If as some would say, “life is what happens while you’re busy making other plans,” we’ve had a great deal of life taking place during the past year in which I have had the opportunity to serve as both the Bridge and now Designated Minister at First Congregational Church, Branford.

Maybe we could describe this by noticing some of the firsts among us:

This year marks the first time our digital office network allows authorized users (staff, lay leaders and ministers) to have virtual access to church documents, so that people can work with the same materials and keep track of important information now and in the future, from wherever they log in.

We had our first experience of exploring the arts during the season of Lent, inviting artists and story-tellers and magicians to help us hear and see God in all parts of our lives.

For the first time in many years we surpassed our goal for donating turkeys to the Branford Food Pantry during the Thanksgiving holiday season.

We welcomed a new curriculum into our Sunday learning setting for children and youth, called SHINE, and super-committed adults have assisted by becoming trained Guides. Now it’s a solid resource for all God Squad groups (formerly known as Sunday School!).

We held a series of non-Sunday summer worship services called *Journey in the Spirit* in order to continue nurturing our faith in community during a busy season, when Sundays aren’t always an option.

We celebrated the first decade of service to the regions veterans and their families, as Take A Vet Fishing continued its good work with the help of community partners.

For the first time ever in our history as a congregation, we hosted the regional UCC churches Choir Festival in the Meeting House on a Sunday afternoon in May, and we included our Bell Choir too!

As a beginning effort to prepare for strategic planning and priority-setting, Church Council leaders and interested members of Boards, Committees and – for the last gathering - the wider church, took part in a series of three church retreats held Pilgrim Hall in September, October and November.

We offered a special service of reflection and remembrance in the face of the traumatic events at *Pulse*, the Orlando nightclub, and church representatives participated in the town-sponsored vigil held on The Green.

We helped to make the long-sought-after playground upgrades become a reality with a grant leading to the dedication of a newly refurbished site in November.

We have expanded our presence in social media, developing an active church Facebook page for anyone who is interested in learning more about what's happening at FCCB.

Under the leadership of the Refugee Welcome Committee, we sponsored the resettlement of our first family from Iraq in partnership with Integrated Refugee and Immigrant Services of New Haven (IRIS).

Killam's Point supporters and the Branford Land Trust partnered to hold a new series of four nature walks at the Point which were open to the public for exploration and information about this amazing natural resource.

There are many, many people to thank for all of these areas of ministry and hard work, as well as the continuing efforts for ministries of care-giving, worship, financial administration, facility maintenance and day-to-day service. Thank you! The turning of the calendar and the start of a new chapter for our congregation, takes place as we remember God's promise, shared with the prophet Jeremiah that no matter the circumstances or challenges we will encounter, God knows what's coming and has plans to prosper God's people in ways that give hope and courage for a meaningful future. Let it be so! (See Jeremiah 29:11 NIV)

Pastor Nada

Youth and Family Minister's Report

The middle school youth group was renamed CIA this year, which stands for Christians in Action. It is still a lively, energetic, and close-knit group. This group is made up of twenty to twenty-five enthusiastic and active youth from grades 5-8 with a heavy emphasis on 6th and 7th graders. The Terrific Tuesday model of meeting every other Tuesday evening works very well. A highlight of the program is the connection with the First Baptist Church's group. They joined us due to limited resources and in turn they provided financial support and chaperones, and this has proven to be a wonderful and healthy relationship!

The group has formed a close bond and seems to enjoy their time together. The new school season saw an even mix of girls and boys. We did lose a number of 8th graders and some 8th graders have decided to participate in Confirmation class and CIA.

The middle school students were involved in several service projects, including food baskets for the Branford Food Pantry, and food drives. The food baskets were a combined effort with several other church youth groups in town. The youth collected enough food for 85 Thanksgiving baskets and 100 turkeys. They put together the baskets, and transported them and to the food bank. Once again it was great to see so many youth and parents come together to support the local Branford community. In the early spring we actually began a new ministry at the community dining room, cooking and serving meals on a Tuesday evening. This worked well, and we will continue this ministry in 2017. We also made picnic baskets for families from the Ronald McDonald House back in the winter. This was probably one of the most popular activities ever done with this group. We made care-packages for college students as well. Service has become a large component for CIA. One of our new ministries was collecting and sorting food for the "Feed Branford Kids" program. Many of the parents were enthusiastic about this ministry as well.

This year we continued the middle school overnight retreat at Killam's Point with senior high students serving as leaders. This peer-lead retreat seemed to really have an impact on our middle school youth and brought new children into our group. This has proven to be a very moving retreat and I believe powerful experience for all involved.

The senior high program has 50 to 65 members. We have done food drives, team building activities, Thanksgiving baskets, and speakers from AA, music ministry, and a life skills teaching group. We average thirty-five to fifty youth at each program. We had a new speaker this year, Daniel Trust, who is a refugee from Uganda. He proved to be a very powerful and moving speaker. Many of the youth said it made them thankful for what they have and that his story of survival, while difficult to hear, was uplifting as well.

There were several highlights in this program including youth mission trip to San Antonio, Texas. Seventy-five youth plus chaperones participated in this weeklong mission trip June 25-July 2. The youth worked 8-10 hours a days. Many of the leaders involved in the previous trip to New Orleans felt as if the numbers were a little too high and we decided to go back to having trips with no more than 75 total.

The high school youth also participated in one midnight run activity to NYC, where they brought food and clothes to the homeless on the streets of NYC. Twenty-five youth and chaperones participated in this activity, with a waiting list of ten.

The Ronald McDonald Ministry continued in 2016. We went a total of two times and this was a wonderful ministry originally opened up to middle school and high school youth and their families. However, several people without children wanted to participate as well so this became a truly intergenerational ministry and will continue next year. Also families with young children wanted to participate as well so we had children as young as five helping in this ministry.

The youth and family program sponsored two family nights; both were movie nights. They were both attended by 50-60 people. Some kids thought it was cool to hang out at church

on a Friday night. It was very well received by families and many said it felt just like the drive-in movies. We had a number of non-church member families attend as well.

We added a new program this year called Advent Adventure. We had seventeen children between the ages of 5 and 10 participate in the day. We also were blessed with twelve high school youth and ten woman from the church who worked hard to give the children a wonderful experience. For a nominal fee parents were able to have their children attend from 9:00 am to 2:00pm. Several Advent related activities were planned for the children in a rotation set up. The stations consisted of crafts, storytelling, singing, and a movie. Lunch and a snack were included as well. Many people felt this was worth doing again next year. It was described by someone as a winter camp.

We have 12 students in our confirmation class. These students have activity participated in class discussions. We began a new mentor program with a church member and student. Each student was paired with an adult church member. They will have a total of 4 face-to-face meetings. This new program has received great reviews from both mentor and student.

Rev. Theresa Borchetta
Youth & Family Minister

Associate Minister's Report

Ponderings on 2016

For Christmas I received a diffuser. An electrified diffuser, mind you. This was something new to me, so I had to google it. It seems my gift is a rather modern contraption that builds on ancient wisdom and application. I learned that plants have compounds in their seeds, roots, bark, stem and flowers which can affect your brain. Through smell, via the olfactory nerve, our emotions, behavior and memory can be shaped. Who knew?

I had the H2O that was necessary to operate my present, but no essential oils. So I went to the store and stood in front of the rack which held samples of the products that could make such a marvelous difference in my life. Quite intriguing and mind-boggling. Did I want peppermint, pine forest, lavender or jasmine? How about Ning Xia Red or SlegueTea? Did I want something named *Balance, Forgive, Motivate?* *The Twelve Oils of Ancient Scripture* sounded a little too heady for me. There were many choices, but I opted for *Tranquil*. Now to tell the truth *Tranquil* smelled a lot like grapefruit juice to me, but maybe I haven't given it a fair chance yet. And clearly a certain amount of *tranquility* would be desirable in the exercise of ministry (and daily living, in general). I will turn the diffuser on again tomorrow.

Anyway the whole project has given me much to ponder as I look back over my year at First Congregational.

There have been moments to *Cheer*. When things went well....uplifting moments like a baby giggling during baptism, or an unexpected healing, or the communion cup lifted as if in a toast.

There have been moments of *Intimacy*. Sharing someone's great grief or great gladness, standing close as someone breathes their last, holding hands in a prayer circle.

Joy is a given, as is *Stimulation* - new learning, new friends, new programs (how I love the Sisters in the Spirit evenings and Bible Study at Evergreen Woods).

The store display did not offer *Sadness* for sale, but I deeply experienced that emotion at the loss of so many of our dear FCC members - particularly the LOLs who kept the church going year after year. And I don't recall seeing *Challenge*, but there was surely that - as we tried new things and sought to grow with new leadership, new doxologies, new technology.

At first I was a little dubious about *Love Your Passion*, but then I realized that is the crux of a life of faith...to love widely and freely as God loves - for how you love anything is how you love everything. Actually love is the only way to open the door to awareness and aliveness. And we live in order to love and we love in order to live. I might want to try that after all. Or how about *Ecstasy*?

So maybe my next essential oil will affect a little more boldness and vulnerability - not so much carefulness and a bit more extravagant generosity, abandon, and connectivity. It will probably take more than just sniffing, but who knows how the Spirit works? She blows where she will - perhaps even in fragrances or sounds or touches - or in the gutsier moments of life and ministry.

It has been quite a year, hasn't it? And what is possible if we are open to what the future might bring?

Peace and blessing,

Susan PT, Associate Minister

Caring Ministry Annual Report

Bear one another's burdens (Galatians 6:2).

Clothe yourselves with love, which binds everything together (Colossians 3).

The fruit of the Spirit is love, joy, peace, patience, kindness.... (Galatians 5:22).

Words from the Apostle Paul which offers wisdom, guidance, and encouragement for all followers of Jesus. Words which especially inspire and instruct those from our church who feel called to caring ministries.

The Stephen Ministry Program

The **Stephen Ministers** in this ministry provide 1:1 care to people going through a difficult time, offering distinctive Christian care and support. At present we have 7 active ministers and 2 leaders who, in addition to their care of individuals, meet monthly for ongoing continuing education about issues we might face or studies to strengthen our faith development or our skills. We also make ourselves available for prayer and conversation each week after the 10:00 service.

The Friendly Visitor Program

Friendly Visitors are people who visit on a regular basis (usually about once a month) members who are no longer able to worship with us on Sundays or participate in the various activities of the church – usually because they are home-bound or in care centers. Once active in our common life, the “visitees” welcome hearing a word about what is going on at FCC, but mostly they appreciate knowing that they are not forgotten. It is truly amazing what a phone call, a card, an in-person connection can mean.

Jesus said that when you *visit the sick or those in prison*, you do it to him. So Friendly Visitors not only gift the visitee but they honor Jesus. As our congregation holds more and more people who would welcome this kind of connection with the church, we hope to expand our outreach to them through this ministry in the coming year.

Knitting, Purling and Praying

Knitting, Purling and Praying...women who do just that. They use their nimble fingers to weave (or crochet) yarn into items of warmth and care for all sorts of people. Folks who are ill or grieving, babies that are new to this world, homeless men and women on city streets, kids whose hands or feet are cold – all in need of reminders that they are cared for. And each garment bears a card that says, *Knitted by hand and threaded with prayer of love and hope, this is a gift for you, May it bring blessings of comfort, layers of warmth, and the knowledge that you are loved.* And they pray...for the folks on their hearts, on our prayer concerns list, and for the blessings and banes of the world.

As the hymn goes:

Called as partners in Christ's service, called to ministries of grace,

We respond with deep commitment fresh new lines of faith to trace....

Words of comfort, words of vision, words of challenge, said with care,

Bring new power and strength for action, make us colleagues, free and fair.

Obviously, the extension of compassion and caring is not limited to programs and identified ministries. Such pleasure, such work, is open (even essential) to all who seek to lead a life of faith, but we are grateful to those who have committed to living out their discipleship in these specific ways. God bless.

Annual Meeting Minutes – January 31, 2016

The meeting was called to order at 11:15 a.m. by Moderator Betsy Hyde.

It was established that there was a quorum present.

An opening prayer was offered by Pastor Nada Sellers.

It was noted by the Moderator that an updated Remembrance List of those buried out of FCCB was added as an insert to the Annual Report.

A motion was made, seconded and approved to accept the minutes from the 2015 Annual Meeting.

A motion was made seconded and approved to accept the Annual Reports of Boards and Committees as presented.

A motion was made, seconded and approved to transfer \$25,000 from the FES Fund to the 2016 Operating Budget. These funds will be used for the housing for the minister and come from the sale of the manse.

The 2016 Budget was presented by Holly Coulter, Chair of the Finance Board. It was explained that the 2015 budget ended in the black because of a \$40,000 “loan” from the Ann Soltesz Fund. If and when monies become available, the loan will be paid back in increments. The 2016 proposed budget represents a deficit of \$50,049.36.

A motion was made, seconded and carried to approve the 2016 Proposed Budget.

Nominating Chair Deanna O’Connell presented the proposed slate of officers and board and committee members for 2016 with two corrections; Chip Marsh is nominated for the Stewardship Board, and the spelling of John Ferranti on CE was corrected.

A motion was made, seconded and carried to approve the proposed slate as amended.

Additional errors and omissions in the report were pointed out and a corrected report will be created.

The number of vacancies on boards and committees was questioned, and the moderator reported that Church Council will be looking at the overall process.

It was suggested that a list of openings and/or a Second Hour “Fair” be held where members can become familiar with openings and duties and find a good fit to volunteer for.

Other Business: Sharon Reynolds proposed the following motion:

“Be it resolved that the First Congregational Church of Branford hereby recognizes with great gratitude and profound thanks, its deep appreciation to the many diverse members, associate members and friends who selflessly stepped forward to attend to the multitude of tasks, some small or mundane, and others consuming much time and effort - all of which are necessary to allow our church to follow Christ’s teachings and keep our doors open. You know who you are and we thank you.

We also extend special recognition to Reverend Susan Trucksess. She has gone above and beyond her “job description” and expected hours of duty to reach out, support, comfort, encourage and inspire one and all through one of our most difficult and trying times. Thank you Reverend Trucksess.”

The motion was seconded and approved.

Following closing remarks by Pastor Sellers, **A motion was made, seconded and approved to adjourn the meeting at 11:40 a.m.**

The Benediction was offered by Reverend Nada Sellers.

Respectfully submitted,
Nora Vetrano, clerk

Clerk's Report 2016

Search Committee: A motion was made, seconded and approved that the proposed Church Profile for Designated Term Minister, substantially in the form presented by the Search Committee, with modifications for clarity, be accepted.

Correspondence: A motion was made, seconded and approved for an exception to allow the Branford Folk Music Society to book one year in advance (9/10/16 - 5/12/17), with a fee of \$175 including the use of a classroom for changing, and allowing for a later closing time.

Killam's Point: A motion was made, seconded and approved to appoint Peggy Keck to the Killam's Point Management Team.

Budget: A motion was made, seconded and approved to send the proposed budget to the church Annual Meeting with a recommendation for approval.

Bookkeeper: Finance reported that the transition from an in-house bookkeeper to a contracted one is moving ahead.

Danine has taken on payroll and 1099's saving us the cost of the former service, she has transferred everything from Shelby to Quick Books and is doing monthly reconciliation, which had not been done previously. While the main drawback is accessibility, she is willing to work with us on ways to improve that.

Vanco - Electronic Giving: Because so many new members are taking advantage of this, it was decided to keep it for another year. Changes to your account can be made by printing the authorization form from the website, filling it out and returning to the church office. Electronic giving is currently under the Contact Us tab, but will be moved next to Stewardship under Our Church.

Emergency Alerts: The third line on all multi line phones will be marked "Pages" and will go to speaker on every compatible phone in the building. This is to be used for any emergency situation, from fire to lockdown to 911 calls, so that everyone in the building knows what is going on and can direct responders to the correct location in the building. CDC and the church staff need to work out details.

Weather Closing Alerts: In case of closing do to inclement weather, notices will be posted on Channels 8 (WTNH), 3 (WFSB), and Fox News Ct. Also, if possible, via the all church e-mail.

February

The Clerk's Report from the Annual Meeting of January 31st was accepted as presented.

AUF: A motion was made, seconded and carried to approve the request that AUF be allowed to host the Annual Donor Appreciation Brunch in Pilgrim Hall between Services on March 13th, and that fees be waived.

Interior Signage: A motion was made, seconded and approved to allocate up to \$900 from the Capital Repair Fund for appropriate frames to hold self-made directional signs for use throughout the building.

Nominating: A motion was made, seconded and approved to appoint Michael Giordano to the Land and Building Board, Betsy Dorsi, Dawn Richkowski and Deanna O'Connell to the Christian Education Board and Betsy Dorsi to the Mission Board.

March

Cloud System: A motion was made, seconded and approved to purchase a block of time @ \$2,500 from Advanced Office Systems to implement a cloud system for record storage.

Land Trust: A motion was made, seconded and approved to co-sponsor four educational activities with the Land Trust at Killam's Point in 2016:

May 14, 10:00 a.m.: Natural History of Killam's Point, Led by Martha Rice

June 25, 3:30 p.m.: Our Useful Neighbors: the Horseshoe Crab, Led by Martha Rice

August 27, 10:00 a.m.: Killam's Point Shore Birds, Guided by Chris Werner

October 22: Killam's Point Fall Foliage

CDC: A motion was made and seconded to approve the CDC playground plan and to call a Special Meeting of the congregation to approve taking \$70,000 from the FES Fund for the project.

It was pointed out that we would lose about \$2800 a year in interest and that CDC is the highest energy user in the building.

An amendment to the motion was made, seconded and approved to ask the CDC to consider increasing its contribution to FCC.

The original motion as amended was approved.

April

Worker's Comp: A motion was made, seconded and approved to have Steve Cudgma call the Anderson Kraus Agency to get the details of the extra cost on Workman's Compensation.

BRIC: A motion was made, seconded and approved to appoint Norb Church to one of the available positions on BRIC.

Safe Church: A motion was made seconded and carried to approve the proposed Lock Down Procedure as part of the Safe Church Policy.

Nominating: A motion was made, seconded and approved to appoint Susan Winkel to the HR Board.

AUF: A motion was made, seconded and approved to allow the placement of a collection box for backpacks for AUF across from the Russell Room.

Beauty & the Beast: A motion was made to allow the use of Pilgrim Hall with fees waived, for auditions in late May (dates to be scheduled with the office), and weekends in June, July and August for rehearsals and performances of Beauty and the Beast. All profits will come to FCCB. The motion was seconded and approved.

FIRST CONGREGATIONAL CHURCH OF BRANFORD

SPECIAL MEETING OF THE CONGREGATION

Sunday, April 3, 2016

A quorum was established and the meeting was called to order by Moderator Betsy Hyde at 11:15 a.m.

Kathy Fox, Chairman of the CDC addressed the congregation giving a history of the Child Development Center. A Power Point Presentation was presented and questions answered.

A motion was made, seconded and carried that up to \$70,000 be withdrawn from the FES Endowment Fund, to be used for the purpose of building a new playground at the Child Development Center.

The meeting was adjourned at 11:25 a.m.

Respectfully submitted,
Nora Vetrano, Clerk

May

Holly Coulter was thanked for her years of service on Finance and given a round of applause.

Nominating: Deanna O'Connell moved that the appointments of Morgan Gallapis to CE and Gus Comaites to L&B be approved. The motion was seconded and approved.

CDC: A motion was made, seconded and approved for the CDC to hold three fundraisers:

Paint Night, Candied Apples and a table on church property during the Branford Festival.

A motion was made and seconded to allow the CDC to use the Pine Room during the playground construction.

An amendment was made, seconded and approved: Provided they co-ordinate with the office and other groups using it.

The motion as amended was approved.

CT Conference: A motion was made, seconded and approved to request \$100 from Mission for the CT Conference Special Appeal for Justice Ministry.

The Workman's Comp overage discussed last month is being corrected, the overpayment is being refunded by the agency and the CDC is repaying their portion.

June

Designated Minister: A motion was made seconded and carried to approve the recommendation of the Search Committee and Board of Deacons, to present the nomination of Reverend Nada Sellers as the Designated Minister for a term of two years, to the congregation for approval.

CDC: A motion was made, seconded and approved to allow the CDC to set up a Go Fund Me Page for the new playground.

Christmas Fair: Deanna O'Connell is stepping down after many conscientious and diligent years as Chair of the Fair. A request for suggestions, for a new Chair or Co-chairs, was made. The Moderator will follow-up on the two names suggested.

Many Thanks Deanna!

At the Special Council Meeting on June 26th:

A motion was made to make an interest free loan of \$4,400 to Rev. Nada Sellers from the Ann Soltesz Fund. The loan will be paid back over 24 months, which will be written into her contract. The motion was seconded and approved.

A motion was made to pay Reverend Nada Sellers up to \$5,000 for moving expenses, from the Ann Soltesz Fund. The motion was seconded and approved.

FIRST CONGREGATIONAL CHURCH OF BRANFORD

Special Congregational Meeting

Sunday, June 26, 2016

Moderator Betsy Hyde called the meeting to order at 10:05. A quorum was present and Reverend Susan Trucksess offered an opening prayer.

The Moderator thanked Chairman David Reif and the Search Committee for their hard work and dedication to the search.

Chairman Reif thanked the congregation for their patience with the recent changes and the lengthy search process, which he explained.

A motion was made that Nada Sellers be chosen as our Designated Term Minister, for a term of two years. The motion was seconded and approved.

Reverend Nada was called in and congratulated with a standing ovation.

Following her thanks to the congregation, the meeting was adjourned at 10:25.

Respectfully submitted,

Nora Vetrano
Clerk

July

Nominating: A motion was made to accept the recommendation of the Nominating Committee, to appoint David Reif as Moderator Elect and Linda Mitchell to Hospitality. The motion was seconded and carried.

Killam's Point: A motion was made, seconded and approved to allow KPMT to request donations of/or toward the purchase of Composite Adirondack Chairs and Picnic Tables, using the church publications such as E-Spire and Bulletin.

Geier Fund: A motion was made, seconded and approved to accept the July 20, 2016 request from Jan Geier to dissolve the Geier Fund and specific distributions be made as per her letter: \$4,000 to Killam's Point to be used at the discretion of the KPMT, and the balance of the fund (approximately \$7,000) to the CDC to support the construction of the new playground with guidance from the CDC Board of Directors.

Fundraising: A motion was made, seconded and approved for a fundraising concession to benefit the church, to be held during performances of Beauty and the Beast.

Safe Church: A motion was made, seconded and approved to ratify the FCCB Safe Church Policy originally adopted September 24, 2006 and revised May 27, 2015.

A motion was made, seconded and carried to approve the Internet and Electronic Safety Communication Guidelines – Safe Church, as presented.

CDC: A motion was made, seconded and carried to approve the request for CDC to hold three fundraisers:

- Candy Apples in September
- Yankee Candle in October
- MCM Lyman Orchards in November (Pie and cookie dough)

A motion was made, seconded and carried to approve the CDC request to borrow up to \$20,000 from the Ann Soltesz Fund, to be repaid, terms to be determined.

Resignation: A Letter of Resignation as Member @ Large was received from Steve Cudgma.

OneDrive Cloud Storage: Betsy handed out a brief explanation of, and instructions for, using the OneDrive program. Each Board or Committee Chair will have a password and access to that group's folder to create and share documents on line. Board members will be able to view but not edit.

Julia Novaco is the System Administrator and all questions should go to her.

August

At a special meeting of Church Council August 14, 2016:

A motion was made, seconded and carried to proceed with the purchase of 4 window air conditioning units, the lease of 4 portable generators, as well as necessary extension cords to facilitate use in Pilgrim Hall as soon as possible, pending any necessary items such as permits and insurance. The funding not to exceed \$10,000 will come from the Soltesz Fund.

At the regular meeting:

A motion was made, seconded and approved to accept the Incident Report as part of the Safe Church Policy, as presented by the CE Board.

Council Faire Sunday: September 18th. Board members manned tables around Pilgrim Hall to communicate with the congregation what the responsibilities of the various Boards and committees are, and what they do.

September

A leadership retreat was held on September 17th focused on improving communication skills and interdependence.

Heifer Project: A motion was made, seconded and approved to allow the Christian Education Board to sponsor a Heifer Project Fundraiser.

BACA: A motion was made, seconded and approved to allow the Branford Arts and Cultural Alliance to place rotating displays of art on the lawn in front of and to the side of our building.

October

A second leadership retreat was held on October 15th focused on resources, finances, organization and direction.

A motion was made, seconded and approved to allow Noelle Novaco to hold bake sales following services on two Sundays, for the purpose of raising funds to help a struggling family with medical and transportation costs.

“Speed Dating” A motion was made, seconded and approved to support the Confirmation Class “Speed Dating” event on Tuesday, January 3, 2017.

Membership: A motion was made, seconded and carried to approve the request of Sharon Reynolds to change her membership status from active to affiliate, and from Rose Rita Riccitelli to be removed from the membership roles.

A letter was received from Frank Carrano informing us that for the time being at least, the public art installation on the green is on hold.

November

A motion was made, seconded and carried to spend \$1500 to cover our CT Conference OCWM Basic Support Contribution for 2016.

Private Voice Lessons: A Motion was made, seconded and carried to grant the request of the Music Board to allow Music Director, Kelliann Festa to give private voice lessons as part of her contribution to the ministries of this church and this community, as well as the development of her private brand.

360 Evaluations: A motion was made, seconded and approved to adopt the program Growing an Adaptive Staff: Model and process for governing the work of clergy and program leaders, and to request \$1,503 from the Evans Fund for Rev. Murtha to do training of appropriate personnel four times over the course of the year.

Membership: Motion made, seconded and carried to approve the request of Ken, Janice and Erica Zocher to be removed from active membership at FCCB.

The third leadership retreat was held on November 19th focused on purpose.

December

E-Vote: The nomination of Betsy Dorsi to the Nominating Committee was approved by e-vote.

Membership: A motion was made, seconded and carried to change Louise Lind's membership status from Active to Affiliate.

Branford Land Trust: A motion was made, seconded and carried to approve the collaboration with the Branford Land Trust for educational programs in 2017.

Refugee Committee: A motion was made, seconded and carried to approve support of the Refugee Committee to move forward securing another family.

Nominating: A motion was made, seconded and carried to approve the nomination of Al Mahan to the Board of Deacons.

Safe Church: A motion was made, seconded and carried to accept the Irate Person/Intruder Policy.

Safe Church: A motion was made, seconded and carried to re-affirm the Safe Church Policy.

Proposed Deficit: A motion was made, seconded and approved that Council strongly recommends that the maximum amount available from Dickie Fund 34 be used for the music budget, and any balance above the needs of music program, be applied to salaries.

A motion was made, seconded and carried that Church Council authorize up to the amount of budget deficit approved by the Congregation, be drawn from the Soltesz Fund to be used as needed to cover said deficit, and that amount be set aside and not used for anything else.

Meeting Date Change: A motion was made, seconded and carried to move the next Council meeting from the 18th to the 11th in order to approve the proposed budget in time to make it available to members of the congregation prior to the Annual Meeting.

Respectfully submitted,

Nora Vetrano
Clerk

Stewardship Board Report

Stewardship met on a monthly basis, planned legacy initiatives, followed up on the annual pledge campaign and discussed ways to increase membership input. The board membership shared the responsibility of representing the committee on Church Council.

In February, legacy brochures were distributed in the church pews. As part of our legacy initiative, Ron Miller gave a presentation in April entitled “Ways of Investing.” Stewardship took part in the Inquirer’s class in April, discussing the importance of the congregation’s support of the church.

Stewardship had a joint meeting with the Finance Committee in May, discussing the \$50,000 budget deficit. By August the committee was planning on the Fall 2016 Pledge Drive, collecting data on pledges received over the past three years, and planning the outreach with the theme of “Walking in the Spirit.” The committee invited members to speak before the congregation about what the church means to them on the four weeks leading up to Stewardship Sunday. The committee thanks Betsy Gay, Bill Hall and David Reif for accepting our call to speak. A letter was sent out to 300 pledging units the week before Stewardship Sunday, Nov. 20th. The letter included a pledge card and a chart that identified the dollar range of pledges made for 2016 with the number of units for each giving level; this was done to encourage people to consider increasing their contributions. On Stewardship Sunday the committee entered all the pledges received that day and sent thank you cards to all who pledged. As the pledges came in over the next few weeks they were added to the data base and thanks you cards were sent out. Follow up calls were placed to those who had yet to pledge, and continue to be made. To date, Jan. 10, 2017, \$205,557 has been received in pledges from 116 pledging units.

Margot Hardenbergh, Chair, Claire Bennitt, Colin Gershon, Bill Hall and Chip Marsh

Finance Board Report

In 2016, the relatively new Finance Board continued for a fourth year to pursue its mission to monitor the financial activity of the Church and report on this activity to Church Council.

Holly Coulter retired as member and chair of the Board with the profound gratitude of those with whom she had worked. She was instrumental in establishing Finance Board procedures at its beginning and oversaw the Church’s transition to an off-site bookkeeping service and a new accounting system. Her contributions were invaluable and she has been missed.

At the Annual Meeting of the Church in January, 2016, the Congregation voted approval of a budget for 2016 that showed expenses exceeding income by almost \$50,000. Financial statements with specific numbers are provided elsewhere in this Annual Report. The Board has been consistently mindful of the Church’s delicate finances. At our monthly meetings, we have done the following:

- Reviewed the financial reports through the end of the previous month. Any unexpected variations in account balances were investigated.
- Met with Danine Foley of Anything Bookkeeping, who provides the Church's financial reporting services, to discuss Board concerns.
- Met with Cathy DiNoto for an overview of the Church Grocery Card program.
- Reviewed and revised policies for use of Church credit cards.
- Reviewed job description for Church bookkeeper provided by Human Resources Board.
- Met jointly with Stewardship Board to develop a collaborative working relationship.
- Met with Human Resources to discuss staff compensation within the established bounds of confidentiality.
- Contacted the Chairs of Boards and Committees with expense line items in the Church budget requesting a projection of expenses for the balance of 2016 and 2017.
- Contacted Endowment Board Chair to obtain projected income from Church funds for 2017.
- Constructed proposed 2017 Budget for presentation to Council and Congregation.

Income for 2016 has been consistently short of projections in all categories except for amounts contributed by endowed funds. Despite the fact that some expenses were held below budget, the year is likely to close with a greater deficit than expected. The proposed budget for 2017 shows an even greater disparity between income and expenses.

This church is richly blessed with material resources and gifted, creative members. The endowed funds that have been donated by many who have passed through our midst are carrying us through these challenging financial times. In the opinion of the Finance Board, and many other Church members familiar with our current shortages of income, we are at a point where new solutions must be found. It is time for us to come together and use the gifts that God has given us individually and as a community to support our chosen mission in the present and into the future rather than relying on the gifts of the past.

Susanne Lendler Marsh
Finance Board Chairperson

Diaconate Board Report

2016 the Diaconate continued to assist the Ministry and members of FCCB. Communion was provided on the first Sunday of each month. Communion was offered by the traditional method and also by intinction. These two methods were alternated each month. Deacons assisted in greeting, ushering members and visitors, also deacons assisted with all baptisms as well as taking an active role in welcoming new members to FCCB. This role included participating in the inquirers' classes and New Member Sundays.

The Diaconate also assisted the ministers through Lent, participating in the Maundy Thursday service of Tenebrae, Good Friday and Easter. Advent had the Deacons involved in Christmas Eve and Christmas Day services.

The Deacons are also responsible for the delivery of the flowers that grace our altar in the sanctuary each Sunday. They are provided to shut-ins, those who are ill or may have suffered a loss. They are also given for celebrations as well. It is often a time to reach out in Christian fellowship to those who may be in need. The decision of who receives the flowers is determined by our ministers. The Deacons also deliver the Easter Lilies and Christmas Poinsettias.

A part of the duties that the Deacons are charged with is an annual review of the membership prior to our annual meeting. This is well under way and will be presented to Church Council at the January meeting.

The Diaconate had a member resign leaving us with eleven Deacons. We were able to fill the open spot with long time church member Al Russell. As 2016 came to a close we had two additional resignations due to a lack of available time. Al Mahan was approved and will be also be joining the Diaconate. We are still in need of an additional member.

Respectfully Submitted,

Jeff Buggee, Senior Deacon

Church School Director's Report

Sunday school went very well in 2016. It was renamed "God Squad" in the fall. The children participated in a lot of great group activities that taught them how to walk the path of Jesus by helping their community and others.

We started using a new curriculum called "Shine". Shine tells a story and has numerous ways for the children to come together and interact by moving, creating art and singing. Our guides, aka teachers, express that they enjoy the new curriculum, adding that it has more than enough to choose from on how to help get that particular weeks message across to the children in a fun and entertaining way.

The children always love learning and participating in the Seder meal that is put on with the help of parents and lead by Rev. Theresa Borchetta. They get to learn about the foods of the Seder meal and what they represent in regards to the Jewish religion and traditions. We had Keith Shadman assist Rev. Theresa with the Seder meal by reading in Hebrew and explaining the meanings behind the different foods on the table.

The children were able to participate on Palm Sunday by handing out palms to the parishioners in the Meetinghouse.

Children's Sunday was amazing as the children all played out different stories through their eyes for the congregation. The children were assisted by Anthony Festa, who helped them understand the stories they told and practiced with them countless hours.

Things were a little different this year for “Rally Day”. It was renamed “Church Fest”. Children enjoyed fall themed activities and crafts in Pilgrim Hall, while congregational members browsed different tables displaying information for different church boards.

The pageant this December was a different version than what’s been done in years past. It worked very well for the amount of children we had that were able to participate, and the kids really enjoyed it! As in years past, the pageant was directed by our own Anthony and Kelliann Festa. Everyone came together and contributed to the potluck dinner celebration that immediately followed the pageant.

The hope for the 2017 year is to continue encouraging our children and families through activities and functions that everyone can participate in as well as regular class time. We hope to also help the parents understand what the children learn in God Squad and about applying it to regular everyday life.

Respectfully Submitted,
Julia Novaco, Church Administrator

Killam’s Point Day Camp Report

Killam’s Point Day Camp made it through another year on the water! While many of the children who attend are from our own church family, more than two-thirds of the children are from the community at-large.

The themes of 2016 that the children enjoyed this summer were “Camp Discovery” and “Camp Boom Chicka Boom,” which were both directed by Dawn Perrotti. Children explored a new themed week, “Cave Quest”, with a new director, Meghan Abate. Meghan was trained and guided by Dawn Perrotti for the 3rd week of camp this past summer. Meghan loved it so much, that she has agreed to come back for the summer of 2017!

Plans for KPDC 2017 include a 4-week schedule at Killam’s Point. In addition to the four weeks at Killam’s Point, KPDC plans to host 2-3 weeks of “Camp”, at the church location in June. The Branford Schools are projecting the last day to be June 2nd, and with such a long summer, KPDC decided it would be a good opportunity to offer a camp at the church with options of attending 2-5 days. These weeks will be directed by two college students who have attended many mission trips and have been involved in Camp Totokett over the years.

Our children look forward to this camp as it is an integral part of “growing up”; not only in the friendships they form, but in their faith journey as well. Killam’s Point Day Camp will continue to instill a lifetime of memories with brand new themes, and all of the exciting activities the children have grown to love over the years.

Respectfully Submitted,
Julia Novaco, KPDC Program Director

Christian Education Report

The Christian Education Board's mission is to provide opportunities for our congregation to participate in the educational offerings FCCB has to give. We do that by supporting our Sunday school program, supporting our Vacation Bible School program, and making available a wide variety of topics and times for our congregational family of all ages to learn about Jesus Christ and his ministry and teaching and how we can apply them to our daily lives. We also try to provide resources for our congregation to study and learn about Jesus Christ and His plan for our church.

We strive to support our children and families in this journey, by nurturing their growing faith through worship, education, fellowship and service.

We had some transition of the CE board but it was started back up in the beginning of 2016 with co-chairs Dawn Richkowski and Jennifer McCaughtry. We had a couple of ad-hoc committees working on some important items to include a new Sunday school (now called God Squad) curriculum and we put together an "Intruder Policy" and updated the "Incident Report". The new God Squad Curriculum is called "Shine: Living in God's Light". We had continued God Squad throughout the summer months, which received many positive comments. Vacation Bible school was returned to its original name which is "Killam's Point Day Camp".

In 2017 we plan to improve our adult education programs and plan on offering more weeks of Killam's Point Day Camp.

Respectfully Submitted,

Jennifer McCaughtry and Dawn Richkowski

Archives and Church Historian's Report

Magazines and newspapers were reviewed and articles concerning the church were cut out and filed.

The archive inventory was updated once.

Parker Fox, Historian

Church Fair Report

The Fair faced some challenges this year as we transitioned from a Fair Coordinator to A Fair Team leadership. Still the spirit of Christmas came early to FCCB, filling the church from Pilgrim Hall, through the halls and into the classrooms for the 89th Annual Fair on December 3rd. With each department doing a great job, the Fair grossed nearly \$12,000. Many members volunteered their time, talents, and skills not only the day of the Fair, but for many days leading up to the Fair. We appreciate all the volunteers and young people who supported the Fair and especially thankful for those who have volunteered for many years to make the Fair a great success.

Deanna O'Connell
Elaine Keith
Paul Chaplin
Fair Team

Killam's Point Management Team Report

The Killam's Point Management Team (KPMT) of the First Congregational Church of Branford (FCCB) is responsible, in conjunction with the Land and Building Board, for the maintenance of FCCB's land and buildings at Killam's Point, and is charged by the FCCB Church Council with responsibility for the operation of the Killam's Point Conference Center (KPCC).

In January of 2016 the caretaker continued his efforts to upgrade the second floor of the Point House. The carpeting, especially, is in need of replacing – overnight guests are expected to use it as a base for whatever sleeping gear they bring. The furnace developed a problem, but it was repaired. The Shepard House chimney was professionally cleaned. The KPMT will have two new vacancies to fill after the annual meeting. Possible candidates were discussed. Nora Vetrano requested that the committee explore having another committee member take over the duties of treasurer. The committee decided to reopen the discussion pertaining to formulating guidelines for having non-FCCB members rent the property for weddings and receptions. It was felt that rules similar to those covering the use of the church building would be a good starting template.

In February, Carol Titcomb agreed to become the official recording secretary for the committee. Expanded use of the conference center was discussed... ideas included more nature walks (an idea presented in an email from Killam's Point resident Claire Bennitt), a VBS camp specific to Killiam's Point and perhaps some night-time star gazing events..

In April, the meeting discussions included specific assignments for 2016 spring pre-camp inspections. John Tedeschi is working with Kurt Tickell to perform his Eagle Scout project on the KP trails, with the committee's blessing. Updated protocols for weddings, receptions and memorial services at KP were discussed and approved. An all-church clean-up day for the Point was scheduled for April 24th. New member Bud Beccia accepted the assignment to complete a previously-begun contract with a vendor to seal the asphalt surfaces at the Point.

The May meeting included a committee discussion about acquiring new furniture for the Point House. Co-chair Nora Vetrano offered to compile a list of expenses (including the new furniture)

facing the KPMT as the spring approaches, with the intent of seeking financial support from church funding sources. A chaotic rental season in 2015 has left the committee with insufficient funds to cover anticipated expenses. The road was prepared for the upcoming season and the floors were waxed in the Point House.

It was reported in June that the committee's request for funding had been approved by the Geier Memorial Fund. A problem with the kitchen floor in the Point House was reported by the caretaker. A temporary solution will be undertaken for the season. A more permanent one will follow in the fall. Permission was granted for the caretaker to purchase a new chain saw. It was noted that more speed limit signs are needed on Killam's Point Road. A decision to purchase new interior chairs for the Point House was undertaken.

At the KPMT meeting in July, the damaging effects of a recent electrical power event at KP were discussed. Member Bud Beccia offered to conduct negotiations with Eversource to affect a remedy once a list of the resulting damages and their remedies could be drawn up. The freezer at the Point House has proven to be unsatisfactory. HAFSCO will be contacted about a replacement. The new inside Point House furniture arrived and was determined to be a good fit.

At the September KPMT meeting the fruits of Bud Beccia's negotiations with Eversource were reviewed and accepted. Thanks Bud! Discussions took place about post-camp season wear and tear at the Point (notably a new hole in the point house ceiling). End-of-season activities were reported by the caretaker.

An executive session was held by the KPMT in October to review possible replacement members to be recommended to the moderator. \$703.00 in donations has been received to help pay for new Adirondack outdoor chairs for the Point House. It was reported that some FCCB camp clients had not been forthcoming with payment for their usage fees (again). The idea was floated that the KPMT should look into a computer-based reservation-calendar system. One advantage would be that all members, including the caretaker, would have instant access to that information.

In November, FCCB administrator Julia Novaco attended our meeting and demonstrated an Outlook Calendar capability which resides within the church's current software and can be accessed by committee members, the caretaker and the reservations coordinator. The KPMT was well served by the demonstration and has agreed to move forward with the system Julia demonstrated as the solution for our future online reservation and scheduling needs. Projected summer camp scheduling issues were discussed. Winter snow plowing will be dealt with in the same manner and by the same individuals as last year. The current rate schedule fees were discussed and some appropriate changes made to the 2017 rate schedule card. Among the changes are the inclusion of partial-day weekday rentals in an effort to increase revenue. The majority of the rates will not change for 2017, but the reservations coordinator was requested to inform clients that there will be an increase coming for the 2018 season.

In December, the committee made new assignments for duties currently being performed by outgoing members Nora Vetrano and Frank Shaw. The caretaker discussed items in the Point House to be taken care of over the winter season.

The KPMT hopes that, during the 2017 season, the kayak shed can be reconditioned.

The 2016 KPCC season hosted 40 different groups, up from 38 in 2015, for a total of 80 event days. Among FCCB clients were VBS camps and FCCB youth groups, Camp Totokett and the Take a Vet

Fishing Ministry. An FCCB Easter sunrise service and the FCCB Father's Day service were also hosted at KP.

In addition to the regular members of the team, many volunteers, some members of our church and others not, continued to contribute their time and effort to the Killam's Point Ministries in 2016. The Killam's Point Management Team wishes to thank them all and, as 2017 begins, looks forward to their continued support, as well as that of all of the members of The First Congregational Church of Branford.

The Killam's Point Management Team

Co-chairs Nora Vetrano and Frank Shaw, members Bud Beccia and Peggy Keck (incoming treasurer 2017), & Secretary Carol Titcomb

Tony Buonfiglio – caretaker (ex officio), Jeff Buggee – reservations coordinator (ex officio)

Music Ministries 2016

The Music Ministries of The First Congregational Church of Branford is an incredibly special program to be a part of. And it continues to be a privilege to lead in conjunction with Phil Rinehart.

The focus of the music ministries continues to be growth. As with all programs, membership has its ebbs and flows, but we are always triumphant when our musical purpose is in the correct place: Giving Glory to The Most High. We continue to emphasize that any person who has a love of music-making to the Lord is always welcomed! The age range for Sanctuary Choir and Bell Choir continues to include singers from middle school and older.

This year included some changes to our music ministries. Terrific Tuesday has morphed into Super Sunday, and gained some wonderful talented youth. The youth singers had a beautiful place once again in our Maundy Thursday service with wonderful results. Our Good Friday ecumenical service was musically lifted by an acapella quartet which was very well received!

Easter was a different sort of festivity this year. We had our beautiful organ center stage as the Easter Choir put forth a variety of Easter joy.

The Sanctuary Choir hosted the 15th New Haven East Consociation Choir Festival for the first time! Much effort was put forth for this event and it went beautifully. Sharing our sanctuary with members from all different UCC churches in the area was such a joy. We received wonderful ideas for new music, and made many friends as well! In addition, our Bell Choir graced us with beautiful music during the festival. I was told this was the first time in the 15 years of the event that a bell choir took part, and many congregations were excited by the prospect of adding their own bell choirs to the mix!

Fall started with our annual "sing-in" and "ring-in" that coincided with our Church Fest in September. We plan on continuing this event annually to encourage involvement.

We worked toward a beautiful Christmas Cantata this year, and I felt exceptionally blessed to serve as the conductor. The combination of the cantata choir, brass ensemble, harp and organ made a truly special piece.

The Music Ministry took part in community outreach with our Advent Adventure Caroling night, in which a group of us caroled around the church neighborhood, bringing joy and surprise to many, as well as bringing a group of singers to share Christmas music with very special residents at The Hearth at Gardenside. We were overjoyed to experience individuals whose memories have been diminished, singing along with us to their favorite tunes.

Our Christmas pageant, though marred a bit by some weather, was still outstanding as approximately 20 of our youth, middle school and younger, told a different kind of Christmas story, reminding everyone that Christ's birth affects us all, even today, in different ways, and that all hearts can be softened by the love of Jesus Christ.

Christmas Eve is, as always, one of the most exciting musical events at our church. With our 5:00pm service including youth singers, youth ringers, Sanctuary Choir, Sanctuary Bells, trumpet, organ, solos, duets... it was a joyful, magnificent celebration. Our 9pm service was a beautiful, meditative service with piano and a quartet of singers. It was a blessing and delight to take part in them both.

Other music events through the year included: Hot Cat Jazz Band, two productions with The Round Table Players, and a beautiful Father's Day service with trumpet at Killam's Point.

This coming year, we strive for continued growth and more opportunity to bless our entire community with our "holy noise"!!

Blessings to all,
Kelliann Festa

Terrific Tuesday Youth Music Program

Terrific Tuesday Music Program continued to offer chorus, chimes and Middle School Bell rehearsals through the spring of 2016. Students presented during worship services about once a month per music ensemble leading up to Children's Worship Sunday in May when all groups were part of the worship service.

Terrific Tuesday music directors were Mrs. Kelliann Festa, choral director and Mrs. Carol Titcomb chimes and Middle School Bells director. Tuesday afternoon rehearsals often coordinated with Youth Group Activities which were led by Rev Theresa Borchetta.

In August the directors became aware of a greatly reduced anticipated membership and made the difficult decision to suspend the current configuration of the youth music program. No rehearsals would be held on Tuesday afternoons, but instead would be offered following morning worship Sundays at 11:15. Knowing this could be a work in progress, church staff members will re-evaluate during the season and in 2017.

Respectfully Submitted,

Carol Titcomb,
Youth Bell and Chimes director

Human Resources Board Report

In 2016, the Human Resources Board supported the continued change and transition of the Branford First Congregational Church. The HR board also coped with several late 2015 committee resignations as well as the loss of Paula Harrington with her term completion in early 2016. Susan Winkel joined the HR committee in the first half of 2016, which replaced one of the committee members lost in that turbulent three month period, and allowed the HR committee to operate with half of a recommended contingency. We thank Paula for her support for many years and her willingness to help out clarifying information and providing guidance to the HR team as it worked with half a team in place for the duration of 2016.

One primary Church focus for 2016 was the hiring of a Designated Minister. HR supported the search committee through this process as well as constructing and executing the Call Agreement after the selection. Reverend Nada Sellers was selected to continue on from Bridge Minister as Designated Minister for a two-year period beginning in June of 2016.

The Church office staff began identifying and positioning critical documents to “the cloud” to safeguard those documents from loss and to ensure that they could be quickly and easily accessed or recalled. The Call Agreement was uploaded to the cloud after gaining the appropriate signatures.

The HR committee began composition, review, and standardization of nine Job Descriptions for all staff – church employed or otherwise – at the Branford First Congregational Church. Some positions were well documented, others were not. At the close of the year all positions were in review with an early 2017 target for completion and uploading to “the cloud”.

In addition, HR began working with the Designated Minister to develop a goal setting and tracking process for church staff. This process was being introduced at the close of the year. HR also proposed developing a church organization communication so, in addition to staff understanding how they fit into the church community, committees and staff understood the dynamics and synchronization of staff and council members, as we worked together to improve our work place. This process was still being explored at the end of the year.

Finally, although targeted as an effort for 2016, the process of developing a Church Policy and Procedure Handbook was put on hold until a point in the future, when committees were more prepared to work closely with HR to participate in the Handbook development. Until such a time, HR continued to participate and guide activities that were both HR and other-committee related.

Respectfully submitted,
Janet Ryan

Camp Totokett Report

MISSION STATEMENT

Camp Totokett is a one-week summer camp experience for children ages 6-13, who have HIV/AIDS in their families. It is a safe, caring environment that provides a multi-racial, multi-ethnic, urban/suburban community that pairs campers with high school mentors.

Here are the highlights of this year's camp week, August 1-5, 2016:

- new coordinator, Laura Noe
- new art director and new art projects
- new camp nurse
- 51 campers
- Fresh Air Fund directors visited and increased their grant money, two parents of campers also visited
- Another effective meeting at an agency to help spread the word about the camp
- Great press in the New Haven Register and The Sound
- Two of the largest (18 inches) bluefish in camp history caught

In addition, the food committee along with their kitchen helpers and donations from the congregation provided delicious meals and snacks for the week, well under budget.

All of this was made possible by the group of adult and high school volunteers who created an atmosphere where the campers were very engaged and eagerly participated in games and group activities. The Rev. Theresa Borchetta and Tim Dinneen were responsible for the overall operation of the camp. To use Tim's words, it was a "banner year for camp camaraderie".

Respectfully submitted,

Barbara Colley

On behalf of the planning committee

Mission Board Report

Mission Board Members:

Betsy Dorsi, Rowena Gatta, Susan Miller, Sheila Potter and Susan Winkel

The Mission Board, through the generosity of our church members, friends, and guests, assists others in our community, the nation, and the world. Working with a budget of \$5,000 that was augmented by special collections, the Mission Board was able to donate locally, nationally and internationally.

From our \$5,000 budget, the following amounts were allocated:

Recipient Organization	Amount
Branford Education Children's Fund	300.00
Branford Food Pantry	250.00
Columbus House	250.00
Community Dining Room	250.00
Connecticut Food Bank	300.00
CT Conference UCC (Justice Ministry)	100.00
Fair Haven Parents' Ministry	250.00
FCCB Christian Ed. Youth	250.00
FCCB Noelle Novaco fundraiser	50.00
Holy Joe's Café	250.00
Loaves and Fishes	250.00
Martin Luther King, Jr. Breakfast	100.00
Operation Gift Card	300.00
Near East Foundation	300.00
New Reach	250.00
Refugee Welcome Committee	250.00
SARAH Foundation	250.00
UCC Hurricane Matthew Response	500.00
	4,450.00

Special Collections from the Congregation	Amount
<p>Neighbors in Need</p> <p>This special offering is used to support organizations and congregations address a wide range of social issues and concerns within the United Church of Christ.</p> <p>The theme for this year's Neighbors in Need is "No Child Shall Go To Bed Hungry."</p> <ul style="list-style-type: none"> Two-thirds of this offering is used by the UCC's Justice and Witness Ministries to fund a wide array of local and national justice initiatives, advocacy efforts and direct service projects. 	\$1,721

<ul style="list-style-type: none"> • One-third of the offering supports the UCC's Council for American Indian Ministries (CAIM). 	
<p>Easter: One Great Hour of Sharing</p> <p>This is an organization that transforms lives through health, education, agricultural and emergency relief initiatives in one hundred and thirty-eight countries, including the United States</p>	\$2,876.46
<p>Mother and Father's Day Cards</p> <ul style="list-style-type: none"> • Blankets • Tools of Hope <p>The purchase of one of these cards provides a warm blanket or a tool of hope through the Church World Service.</p> <p>We will be helping needy families in the United States and around the world.</p> <p>Our efforts will ease the suffering of people from droughts and disasters by providing food, water, shelter, and medical supplies.</p>	\$330
<p>Thanksgiving Collection</p> <p>Divided equally between:</p> <ul style="list-style-type: none"> • Branford Counseling Center Fuel Assistance Program • Branford Food Pantry • Community Dining Room 	<p>\$3045</p> <p>(\$1015 donated to each organization listed to the left)</p>
<p>Christmas Collection</p> <ul style="list-style-type: none"> • Split two-thirds going to the Ministers' Compassion Fund • One-third supporting the Asian Rural Institute. 	<p>Amount not available at time of report</p> <p>(In 2015 it was \$3743)</p>

We thank the members and friends of the First Congregational Church of Branford for their caring displayed through their support of these many gifts to those in need.

Respectfully submitted,

Sue Miller, Chair

Scholarship Program Report

The purpose of the First Congregational Church of Branford Scholarship program is to provide some financial aid to needy and worthy young men and women who are members or are children or grandchildren of members of The First Congregational Church of Branford (FCCB). Applicants for a scholarship grant must be a senior at a private or public secondary school, who are planning to attend a post-secondary school. Scholarship grants are given to the recipients for use during their first year of post-secondary education and are paid in two halves. The first half of the grant is paid to a recipient after confirmation of the school the recipient will be attending. The second half is paid to a recipient after the recipient provides to the Scholarship Committee a copy of their first semester transcript, showing they have achieved at least a “C” average.

The recipients of a 2016 FCCB scholarship were:

- Gregory Bradshaw who is attending Merrimack College
- Jordon Genovese who is attending University of Vermont
- Isabella Grimes who is attending Springfield College
- Stephen Hoadley who is Endicott College

The FCCB Scholarship Committee congratulates these recipients and wishes them continuing success with their academic careers.

Respectfully submitted,
The Scholarship Committee

Land and Building Report

The mission of the Land and Building Board is to maintain and oversee the operation of the Church owned buildings and properties for the use of the Congregational membership as our budget permits. This also includes the properties at Killam’s Point where the Land and Building Board works as partners with the Killam’s Point Management Committee. The members of the Land and Building Board are tasked with accomplishing this mission by hiring contractors, finding volunteers from the Congregation or performing the work themselves.

The Land and Building budget is the second largest of all the Boards and Committees. The majority of our budget is used for items such as heating fuel, electricity and insurance. In 2016, we ended the year within our approved budget. It is our aim to do so again this year.

The most notable project completed in 2016 was our new playground. Everything from the old playground was removed and taken away. The ground was cleared and leveled into two segregated areas for younger and older children, so they can play in age appropriate groups. The ground was covered with poured rubber and wood chips for safe fall zones under and

around all brand new equipment. The perimeter now has a modern fence with approved gates.

Other projects included new lighting over the playground area, repair and refinishing of the ramp leading to the office front door, and painting the trim outside of the Russel room. The board members also completed sidewalk repair, repaired and repainted the windows and doors in the playground area. A number of plumbing and electrical repairs were made as required.

Special thanks go to Neil Titcomb for all the new signage located throughout the building making finding your way around much easier.

For 2017, the projected Land and Building projects will include the repair of the plaster ceilings in Pilgrim Hall and the Russel Room.

The Land and Building Board would like to extend a most heartfelt thanks to the night watch caretakers who walk thru the building after everyone has left for the day to make sure all the lights are off and the doors are locked. Please extend your thanks to caretakers: Neil Titcomb, Paul Chaplin and Mike Giordano.

The L&B Board will continue to work as partners with the Killam's Point Management Committee with respect to ongoing and upcoming needed maintenance projects at Killam's Point.

To aid in the Land and Building Board's mission, all members of the Congregation are encouraged to bring issues they see with the condition of the Church's buildings and properties to the Board's attention.

Respectively submitted,

The Land and Building Board
Mike Giordano - Chair

Veterans Outreach Committee – Take A Vet Fishing – Report

Season X

January 2016 brings Take a Vet Fishing into its tenth season working with our veterans. TAVF was established in 2007 and is part of the Mission Board here at FCCB. Since we began, we have taken 4,952 veterans out for a day of fishing, food, fellowship and music. It has become a year round program and it is not just fishing. We take the vets to college football and basketball games. We teach visually impaired vets to tie flies and we hold an annual Christmas luncheon that includes food, music and gifts.

First Quarter

*February 20, 2016 fly tying with visually impaired veterans from the Eastern Blind Rehabilitation Center (EBRC) at Branford First Baptist Church. One on one mentoring program and lunch was provided from Jersey Mike's Subs.

*March 11, 2016 TAVF Board Meeting. In attendance, Jeff Arnson, Jeff Buggee, Glenn Durgan, Ray Luhn, Ed Masotta, Ed Ochman, and Don Potter. Guests Bob Reinwald, Lori Nicholson and Rich of the musical group "New Geezers".

Meeting called to order @ 7:05 PM Jeff Arnson provided an update for opening event April 23, 2016 at East Glastonbury Fish & Game. This is our opening fishing event of 2016 our Tenth Season. Review guest list and food for celebration dinner after fishing.

Prime rib dinner will be provided to all in attendance. Looking for 110 veterans and 30 volunteers.

Food is ordered and will be prepared by members of EGF & G.

Special Tenth anniversary shirts have been approved and ordered.

Reviewed plans for Jersey Mike's Subs Day of Giving to be held on March 30, 2016 TAVF will be on site to discuss our program and to deliver large orders throughout the area.

*March 19, 2016 fly tying with veterans from the EBRC was held at the Branford VFW. Live music was provided along with lunch from Jersey Mike's Subs.

Discussion was held regarding Branford Yacht Club event scheduled for Saturday September 24, 2016. The Board approved bringing up to 20 soldiers from Walter Reed Medical Center in Bethesda, MD. TAVF will assume all costs (transportation, lodging, and food). We will seek out sponsors to help defer costs.

Web site was discussed. New trifold brochure was presented.

Meeting was adjourned at 8:40 PM.

*Wednesday March 30, 2016 was Jersey Mike's Day of Giving. In attendance: Jeff Buggee, Diana Chadwick, Ray Luhn, & Don Potter all helped with deliveries of orders throughout the area. Assisted by Jan Doyle. Many church members came out to support the fund raiser. \$8,085.31 was raised for TAVF including coupons.

Second Quarter 2016

April starts our tenth year of fishing with our country's veterans.

April 23 we opened our tenth season with a very special day for the vets. East Glastonbury Fish & Game opened their pond, club and hearts to TAVF. We had 109 vets attend and they were surprised to find out that after their day of fishing we had a special dinner for them to celebrate our tenth season. We provided a full prime rib dinner to all who attended. It was a great hit with all.

On May 1 we took 59 vets to Skungamaug Fish & Game Club in Hebron, CT. The vets had a great time.

May 7 brought us back to the shoreline with an invitation to the Guilford Sportsmen's Association. We had 79 veterans attend this event and they enjoyed the barbecue as well as the fishing.

May 14 TAVF travelled to East Hampton, CT to the Belltown Sportsmen's Club with 82 veterans.

May 22, 2016 we were invited with the vets to fish at Stafford Fish & Game Club and we had 77 veterans who attended.

Thursday June 23, 2016 brought TAVF back home to Killam's Point where we hosted the annual Eastern Blind Rehabilitation Center Alumni Reunion. A day of fishing, food, and fellowship with 22 veterans and EBRC alumni. The day was hosted by Bank of America.

Third Quarter

Saturday July 16, 2016 we were again fishing at Killam's Point with 82 veterans and the day was hosted by CT Sporting Arms of North Branford.

Saturday July 23, 2016 TAVF held its 3rd annual golf tournament fund raiser at Rolling Meadows Golf Club in Ellington, CT. This event raised a profit for TAVF of \$5,700.00.

Saturday August 20, 2016 TAVF fished with the vets at Killam's Point we had 61 vets fishing. The day was sponsored by St. Mary's Church and the Knights of Columbus.

Sunday August 21, 2016 TAVF was one of several charities selected by Branford Rotary Club to benefit from a car show held at the Alps Road Farmers Market. TAVF set up a table and provided literature and information about our program.

Saturday September 17, 2016 Take a Vet Fishing was at Killam's Point with 72 vets in attendance. Sponsored by Stony Creek Congregational Church.

Saturday September 24, 2016 was TAVF's annual trip with the Branford Yacht Club. This was the fifth year that the BYC has sponsored this outing. It is now the vets' favorite trip of the year. They start asking to sign up in January. TAVF had 117 vets on 44 boats. In addition to fishing, vets were given the choice to go on a sail boat if fishing was not their thing or a sightseeing trip around the Sound. They were treated to an early breakfast and provided a Jersey Mike's Sub for the boat.

Each vet was also given a hat and tee shirt courtesy of Take a Vet Fishing with TAVF and BYC logo on it. Upon return there was a great barbecue with live music.

Senator Blumenthal was in attendance and spoke as was State Senator Ted Kennedy, State Representative Lonnie Reed and Branford's First Selectman, Jamie Cosgrove. Branford Cable vision was there for the entire event with a camera crew on one of the boats. They edited the event down to just over 10 minutes of great footage which really captures what TAVF is all about. **Please go to Take a Vet Fishing on Facebook and see the segment. You will not be disappointed.**

Fourth Quarter

Saturday October 1, 2016 TAVF partnered with a new Sportsman's Club, Bozrah Fish & Game. 62 vets fished the pond at this club. The club was a very gracious host and wants to do it again.

Saturday October 15, 2016 was our last fishing event for 2016 or Tenth Season. It was held at Killam's Point and we had 62 vets fishing the shores of Long Island Sound. The sponsor for this day was the Branford Rotary Club. This brought our total of vets fishing since 2007 to 4,952.

The Woman's Seamen's Friend Society of CT sent several members to this event for a visit. TAVF has received a grant from them for several years and we invited them to see how their money is put to use. They thoroughly enjoyed the day, having lunch, meeting vets, staff and volunteers. They were very impressed with our program.

On Saturday November 12, 2016 TAVF brought 44 vets to Pilgrim Hall here at FCCB for a Thanksgiving Luncheon. The vets were treated to a full turkey and ham dinner with all the side dishes, fresh cider and lots of pies. We had a great deal of food left even after the vets took some home so we provided food, drinks and deserts to the Branford Community Dining Room and the Monastery of the Glorious Cross on Burban Drive in Branford.

Saturday December 10, 2016 Take a Vet Fishing held its annual Christmas Luncheon for 94 veterans. It was held at the Branford Elks Club. The vets were treated to a full meal, live music with dancing and several gifts for each vet to take back with them. This was a wonderful close for our tenth season. We already have our event calendar set for 2017 and we even have a few dates already booked for 2018. We are looking forward to 2017 and beyond.

Take a Vet Fishing has become a program that involves our entire town and beyond including many other churches (St. Mary's, Stony Creek Congregational, First Baptist Branford) civic organizations (Rotary Club, Elks, Knights of Columbus), veterans groups (Branford VFW Post 12106, Madison American Legion Post 79, DAV, Amvets and more).

We are always looking for volunteers, there is much to do besides fishing, and worm handling is not required! Come down and join us. Make a difference.

Respectfully Submitted

“Take a Vet Fishing”
Season X

Refugee Welcome Committee

The Refugee Welcome Committee (RWC) has been actively recruiting volunteers. We are working with volunteers from the Evangelical Free Church, the First Baptist Church, and from St. Mary's Church as well as other volunteers from Branford, Guilford, North Haven, and Madison. Our 6 member steering committee is: Bill Hall, Claire Bennitt, Betsy Hyde, Sue Miller, Kathy Fox, and Judy Hall. Pastor Nada works closely with us. We will be addressing the Branford Rotary Club in January.

In March, we successfully welcomed our first family to Branford. The widowed Mom and twin five-year-olds were housed and made to feel welcome. Our volunteers coordinated the myriad details that are required to make a refugee family at home, including health care, learning English, school registration, support services, acculturation, and transportation. In August, the mother decided to move to Houston to be near family.

The RWC has just over \$4300 in its church account, from many people outside of the church as well as within. We have requested \$5000 from the Evans fund, which, if granted, will about bring us to the total amount that we need. We have virtually all furnishings needed in storage, courtesy of church members.

We have also met with Pastor John Semahoro and his family to see how we may be able to help them. They are refugees from the Democratic Republic of Congo who were settled in New Haven by IRIS, but moved to Branford where they felt safer. We will be assisting them with connecting to the Branford Food Pantry and Branford Clothing Bank, and also with a Branford-based pediatrician who accepts their insurance. Our finances have been raised for the purpose of aiding a refugee family to escape from a dangerous situation, and will be used for that purpose. We can, however, use our acquired expertise to help the Semahoros.

With the unanimous approval of the Church Council at the December meeting, we hope to welcome another refugee family to Branford, as co-sponsors with the Integrated Refugee and Immigrant Services (IRIS) of New Haven, in the near future.

Respectfully submitted,
William D. Hall, Chair

Registrar's Report

CHURCH REGISTRY

Active members, January 6, 2016	449
New members received	21
Confirmands received	0
Baptized	11
Married	3
Letters of transfer – sent/received	2
Active Members	374
Removed to Inactive Roll	50
Moved to Friends Roll	19
Affiliate Members	2

MEMBERS WELCOMED

April 24, 2016

Jane Byers	Elaine Keith
Anne Colley	Rod Keith
Gus Comaites	Emory Shawver
Jeffrey Cretella	Mary Lee Shawver
Rebecca Cretella	Sarah Reinwald
Morgan Gallapis	Tom Reinwald

July 5, 2016

Nancy Johnson

December 4, 2016

Holley Anderson
Eriak Armas
Caitlin Keough
Robin Lasky
Laura LeHane
Gia Rivera
Chandler Lynch
Leah Lynch

Respectfully submitted,
Laurel Van Wilgen, Registrar

Bell Choir 2016

Beginning Balance	\$6,373.38
Interest	\$1.22
Disbursements	\$2,149.25
Donations	\$0.00
2016 Ending Balance	\$4,224.46

Treasurer's Report

In January of 2016 the congregation was presented with a deficit budget in the amount of \$49,491.36 which had been accepted by Church Council and which was subsequently approved by the congregation.

The end-of-year financial statement of the General Operating Account reveals that non-benevolence receipts for 2016 fell short of the budgeted amount by \$34,547.78. The shortfall was primarily due to the following: Pledge receipts for the year were below the budgeted amount of \$250,000.00 by \$20,213.79 with receipts of \$229,786.21; general donations fell short of the budgeted amount by \$5,851.22 with receipts of \$4,148.78; fund raising was \$9,042.00 below budget with receipts of \$958; and the \$3,500.00 donation from Killam's Point Day Camp (VBS) was not realized. Contributions from the FES fund totaled \$87,932.66. Also, \$12,863.04 was received from the Ann Soltzes fund. Finally, a \$12,544.60 refund of an overpayment of 2015 staff expenses, e.g. workers comp. insurance and Social Security/Medicare, was also received. Non-benevolence receipts for the year totaled \$413,645.22.

Expenditures for the year include \$4,427.00 in per capita dues. With the exception of the Diaconate and administration expenses, the boards and committees were all under budget. Mission Board expenses totaled \$4,403.00 which was below budget by \$597.00. Christian Education expenses totaled \$3,229.16 which was \$2,070.84 below budget. Diaconate expenses totaled \$1,113.51 and was \$113.51 over budget. Staff expenses totaled \$341,220.47 and were under budget by \$4,495.89. Administrative costs of \$25,614.65 exceeded the budget by \$446.65. Land and Building expenses totaled \$84,106.60 and were below budget by \$27,293.40. Disbursements for the year totaled \$464,114.39 which is \$33,569.97 under the budgeted amount.

Disbursements for 2016 exceeded receipts by \$48,477.17. Please note that these figures are subject to change upon the final reconciliation of the books for 2016.

Respectfully submitted,
Peggy Keck, Treasurer

Child Development Center Report

The Child Development Center of the First Congregational Church of Branford continued to get positive feedback in 2016 from current and prospective families.

We have made major growth in our outdoor space by remodeling the playground. Not only is our playground now a safe outdoor learning environment for the children, it also offers a much nicer view of the Child Development Center and First Congregational Church.

Our enrollment continues to hold steady and we have a wait list in many of our classrooms. We still see a reduction in our preschool enrollment due to free preschool programs being offered by the public schools and transportation to and from those schools. However, we are actively participating in early childhood advocacy programs to help increase awareness of the importance of early childhood education. Our current families continue to make referrals to our program helping us keep our enrollment up.

We offer weekly Spanish classes, bi weekly music and movement classes taught by Kelliann Festa, and monthly yoga classes.

Our continued mission is:

- To provide a healthy and safe learning environment for children of all abilities.
- To promote personal and professional growth of children, families, and teachers.
- To design our curriculum based upon the physical, intellectual, emotional and social development of each individual child.
- To utilize the community as a learning tool.
- To honor each child as a unique individual and to respect the creativity they possess.

Thank you all for your support over the past year. We look forward to continuing to work together in the new year and always welcome inquiries about our program.

Respectfully submitted,

Stephanie Linke
Director, Child Development Center

Child Development Financial Statement

9/1/15- 8/31/16

<u>Income</u>	Actual FYTD Aug 2016	Budget FYTD Aug 2016	Variance Better Than (Worse Than)
Bank Interest	0	0	0
Fundraisers	0	1,000	(1,000)
Misc.	2,700	0	2,700
Registration	0	3,750	(3,750)
Tuition* Incls registration in actuals	621,210	585,472	35,738

Grand Total Income	623,910	590,222	33,688
Expenses			
Staffing:			
Health Insurance	9,097	15,000	5,903
Life Insurance and AFLAC	300	2,000	1,700
Payroll Expenses	5,397	3,988	(1,408)
Payroll Taxes	45,755	44,315	(1,440)
Replacement	35,392	20,000	(15,392)
Salaries	446,823	423,150	(23,672)
Sub Total	542,763	508,454	(34,309)
Operational:			
Church Contribution	21,350	21,000	(350)
Cleaning	6,285	6,000	(285)
Food	4,619	4,500	(119)
Medical Supplies	2,795	2,500	(295)
Paper Products	6,785	4,000	(2,785)
Playground	5,266	1,000	(4,266)
Repairs/Maintenance/sewer	0	2,000	2,000
Sub Total	47,100	41,000	(6,100)
General:			
Advertising	428	400	(28)
Conferences	0	500	500
Consulting	500	1,000	500
Contingency	0	1,000	1,000
Dues/Subscriptions	310	500	190
Workers Comp and AD&D	10,787	11,500	713
Legal	0	1,500	1,500
Office Supplies	6,602	7,000	398
Permits/Fees	830	1,000	170
Postage	216	100	(116)
Special Events	4,482	2,000	(2,482)
Telephone	512	1,000	488
Visiting Nurse	1,800	1,400	(400)
Sub Total	26,466	28,900	2,434
Classroom Costs:			
Activity	1,085	1,200	115
Art Supplies	814	1,000	186
Enrichment	3,686	6,000	2,314
Educational Supplies	402	0	(402)
Equipment	1,971	1,500	(471)
Sub Total	7,958	9,700	1,742
Total Expenses	624,286	588,054	-36,232
NET INCOME	-376	2,168	-2,545