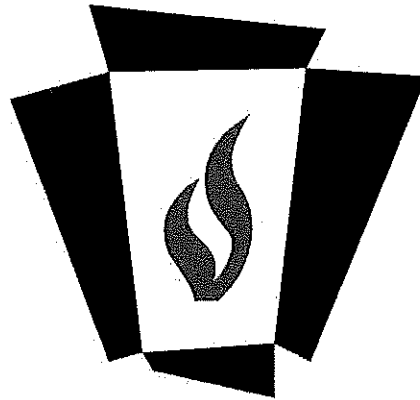


2015 ANNUAL REPORT



OPEN
HEARTS
MINDS
DOORS

First United Presbyterian Church
1915 Fifth Avenue | Troy, NY 12180
(518) 272-2771 | info@unitedprestroy.org | www.unitedprestroy.org

TABLE OF CONTENTS

Agenda for Congregational Meeting	4
Statistical Report of the Clerk of Session	5
The 50 Year Club	6
Report of the Pastor	7
Nominating Committee Report	10
Board of Deacons Report	11
Personnel Committee Report	13
Re-Energize Mission Committee Report	14
Worship Committee Report	16
More Light Ministries Team Report	17
Children's Ministry Team Report	18
Facility Manager Report	19
Building Visionaries Report	21
Treasurer Report	22
Stewardship Report	23
2015 Year-End Report and 2016 Budget	24
2015 Endowment Report	29
2016 Pastoral Terms of Call	31

SUPPLEMENTAL MATERIALS for Discussion

Draft Directory for Corrections
Building Visionaries Re-Location Sub-Group Report
Building Visionaries Church Options Sub-Group Report

Annual Meeting of the Congregation To Review the Ministry and Work of the First United Presbyterian Church of Troy, New York For the Year 2015

January 31, 2016 11:30 a.m. (following worship) Fellowship Hall

Opening Prayer – the Rev. Gusti Linnea Newquist, Pastor and Moderator

Establishment of a Quorum – Bonnie Kerr, Clerk of Session

'State of the Union'

Statistical Report (p 5) – Bonnie Kerr

Celebration of Fifty Year Members (p 6)

Report of the Pastor (pp 7-9) – Rev. Gusti Linnea Newquist

Report of the Nominating Committee (p 10) – Debbie Brown

Election of Elders – Kossi Agbozo (pending certificate transfer),
Katy Davis (2yr term), Louise LaPoint, Courtney Savaria

Election of Deacons – Martha Juenger (1yr term), Don Lutz, Miriam Parmelee,
Pat Rudebush

Election of Nominating Committee – Bill Jaffarian, Lois Lanoue, Kristine Wohlfart

2015 Session committee and Deacon written reports in your packet (pp 11-20)

Action: Receive the written reports (with or without comment)

Report of the 'Building Visionaries' – Fred Miller, Judy Moyer (p 21)

Discussion: 1. *What would you need to have in place for the 'Re-Location
Option' to work for you?* (Supplemental Material)

2. *What would you need to have in place for the 'Sanctuary
Renovation Option' to work for you?* (Supplemental Material)

Report of the Treasurer – Don Drew (p 22)

Action: Receive the 2016 budget (with or without comment) (pp 24-28)

2016 Pastoral Terms of Call (p 31) – Debbie Brown

Action: Approve Pastor Terms of Call,
(including a 2% increase, per presbytery recommendation)

Other Business that may properly come to an annual congregational meeting

Motion to Adjourn

Closing Prayer – the Rev. Gusti Linnea Newquist

STATISTICAL REPORT OF THE CLERK OF SESSION | 2014

Active membership on January 1, 2014 **132**

Membership gains

Professions of faith, Reaffirmation, Restoration		
17 and under	(Melissa Dzikunu)	1
18 and over	(Akossiwa Dzikunu, Teresa Gauck, Louise LaPoint)	3
Certificate gains	(Lynn Marquise, Deanna Roberts, Young Ai Shinn)	3
Other gains		0
Total Gains		7

Membership losses

Certificate losses		
Transfers		0
Deaths	(Alice Kirsten and John Petfinger)	2
Other losses		0
Total losses		2

Active Membership on December 31, 2015 **137**

Baptisms (Grace Amlalo, Samuel Amlalo) 2

THE 50 YEAR CLUB | 2015

ON THE ACTIVE ROLL 50 YEARS OR MORE

Harrington, Robert	05/22/49
Jaffarian, William	03/18/51
Pettinger, John W.	12/23/51
Dunne, Alice	05/02/53
Waite, John G., Jr (Jack)	03/27/55
Jaffarian, Linda	03/25/56
Harrington, Carol	01/11/59
Jaffarian, Robert	04/10/60
Medicus, Heinrich	10/07/62
Moyer, Judith	12/02/62
Moyer, William	12/02/62
Bailey, Carol	1/13/63
Carlson, Patricia	3/22/64
Mary Ann Willbrant	12/05/65

REPORT OF THE PASTOR | 2015

Where We Have Been

1. Right-Sizing!

a. Finances:

- a. We reduced our endowment draw from an unsustainable +10% to a more sustainable 7%
- b. We increased our congregational giving
- c. We developed a more accurate assessment of facility and office expenses, including the accrual of deferred maintenance

b. Personnel:

- a. We eliminated one ¾ time staff position and turned a half-time position into a contract position.
- b. We reduced our Administrative Assistant's weekly hours from 20 to 15.
- c. We hired a Facility Manager to increase our rental revenue.
- d. We assured each position is fairly paid, with the exception of the Facility Manager (approx. \$27,000 less)

c. Facility:

- a. We moved the majority of our offices and activities into the Sanctuary Building
- b. We released 120,000 pound of 'stuff'!
- c. We increased our rental revenue by \$50,000

d. Session:

- a. We reduced the number of Elders from 12 to 9
- b. We revised the Role of Pastor Position Description to reflect our current paradigm
- c. We assessed our location on the Congregational Life Cycle and our role in leading the community through the 'Breakdown' and 'Critical' phases of this cycle.

2. Celebrating Who We Are!

a. Worship and Spiritual Life:

home-grown children's ministry
home-grown music ministry

b. FUPC Timeline:

We've done this before!
We can do this again!

c. Faith Journeys Small Group

Where We Are Now

Reality Check:

- In 44 years of FUPC existence, there have been 5 (co-)pastorates and an 80% decline in membership/worship attendance
- We are still only occupying 6% of the Sanctuary Building space on a Sunday morning.
- If our current giving and membership patterns hold, we should expect to transition to a part-time pastor within 15 years
- It takes 4 Gen-Xers to match the giving patterns of 1 G.I. generation.
- Since 1979 'Real Wages' have stagnated or declined (affecting Gen-X and Millennial giving, especially when combined with student loan debt increases)
- *Even if we do grow numerically, we should not necessarily expect a corresponding growth in giving*
- If we are going to grow, we need to be willing to 'do it completely differently'

Choosing 'Revitalization:

We are in the 'Critical Period' of the congregational life cycle:

- We have three choices: extinction, minimal survival, or revitalization.
- We are choosing Revitalization!
- Genuine revitalization requires dismantling structures and assumptions that have guided the congregation in the past
- Revitalization will begin a new foundation/formation time with a new dream and fresh dreamers
- There is no magic time when revitalization takes hold. Hard work, spiritual disciplines, endless listening, the faith that God is present with the people through all sorts of risks, and earning the members' trust because they know the pastor will stay with them through the long haul—all are elements in revitalizing congregations.

Choosing 'ENTHUSIASM':

Did you know that the word 'enthusiasm' is from the Greek, meaning 'filled with God'?

I say, we have spent enough time on the 'gloom and doom' of how everything is changing and doesn't work the way it used to. God has 'filled' us with everything we need to do the ministry God has set before us in this time and place!

So let's move forward enthusiastically in the years to come!

Where We Are Going

- Vision 2024

Beginning with the February 14 Adult Education session, we will engage various exercises to assist us in developing a vision for our purpose, focus, and goals for the next 8-10 years together. The Children will assist with various activities, as well. Each family will receive a packet in the mail in early February to encourage you to participate in this visioning process.

The activities will unfold as follows:

February 14: 'Testing the Timeline'

What parts of our FUPC timeline do we want to make sure 'come with us' into the future?

What parts of the FUPC timeline are we ready to 'retire'?

February 21: 'Eyes Wide Open'

Using leading questions to image how life might be in 2024, what images do we hope to 'see' in our ministry at FUPC?

March 13: Measuring Our 'TAPE'

What Talents, Abilities, Passion, and Experience do we have to offer for our Vision?

March 20: A Vision Unfolds

Drafting a common purpose, areas of focus, goals, and assignments for the next phase.

If more time is needed to complete this process, we will use it.

- Transitioning to New Leadership

Four 'new' leaders have accepted the call to serve as Elders in guiding the community through the next stage of our transition. Their visions and insights are crucial to discerning our way forward. They will need time to learn their new roles, to adapt our current structure to their patterns of life, and to settle into a rhythm of leadership that works for them.

The rest of us will need to offer them encouragement, support, patience, understanding, and enthusiasm as they step into their roles. We will also need to take a deep breath when they do things differently than we did!

- Long-Term Facility Decision

It's coming! This year! Let's do it! And let's be 'enthusiastic' about it!

NOMINATING COMMITTEE REPORT | 2015

The Nominating Committee worked prayerfully to prepare slates of officers for Session and the Board of Deacons. Nominees were asked to take some time and pray about whether they felt called to service. We are pleased to welcome those who have chosen to serve as officers and do the important work of Session and the Board of Deacons.

On October 18, 2015 changes to the Bylaws of FUPC affected the Committee. The number of Elders was reduced from 12 to 9, and the start/end date of officer terms was moved from January to June.

Members to be elected at the annual meeting:

Session:

Class of 2017

Debbie Brown
David Lanoue
Dana Parker
Trudi Wybourn

Class of 2018

Peggy Smith Savchik
Terry Durkee
Katie Davis(2 Yr.)

Class of 2019

Louise LaPoint
Kossi Agbozo
Courtney Savaria

Board of Deacons:

Class of 2017

Martha Yuenger(1 Yr.)
Jane Husson
Miriam Parmelee

Class of 2018

Victor Zewou
Betsy Belle Eadie
Pat Rudebush (2 Yr.)

Class of 2019

Carol Harrington
Shirley Hinkamp
Don Lutz

Candidates for At-Large Members of the Nominating Committee 2016:

Lois Lanoue, Bill Jaffarian, and Kristine Wohlfart

Candidate for Deacon Representative for 2016: Betsy Belle Eadie

Respectfully submitted,

Debbie Brown, chair and Elder representative: Carol Harrington, Deacon representative: Lois Lanoue, John Eadie and Bill Jaffarian , At-Large members.

BOARD OF DEACONS REPORT | 2015

The board of Deacons has been active within FUPC:

At Sunday worship services a deacon is at the door to greet arriving members and visitors with a copy of the order of worship for the day. Deacons also collect the morning offering.

Deacons are responsible for preparing the communion elements for services when communion will be served.

Deacons are responsible for arranging for members to host the refreshment time each week after worship.

The deacons coordinate the ordering of Christmas and Easter flowers to beautify the sanctuary for these special services. Following those services many of the flowers are delivered to our special care members who are no longer able to join us in worship.

If you know of a member who cannot get to worship due to age and/or poor health and you would like us to add them to our special care list, please let a deacon know so that we may be attentive to their needs.

At Thanksgiving time, the Deacon's provide Thanksgiving dinner baskets for several needy families in the community. This year the baskets fed 9 adults, 3 teens and 11 younger children. We are grateful to Pat Rudebush for shopping for, assembling and delivering the baskets again this year. And thank you to the congregation for their extra donations to cover the cost of the food for the baskets. Brunswick Price Chopper and Lansingburgh Hannaford were helpful to Pat.

Through the hard work of Dana Parker, Lois Lanoue and their girl scout troops plus the helping hands of Bonnie McCaig and generous contributions from the congregation we were again able to prepare and deliver weekend meals to Joseph's House four times during the year.

The board of Deacons is active outside our walls, too:

A large portion of The Deacon's budget supports several community missions
They are:

Habitat for Humanity

TRIP

TAUM

Regional Food Bank

Joseph's House

Unity House

TLP Food Pantry: In addition to our annual donation to the Food Pantry, this year we were able to help out with a short term, no interest loan to bridge a budget gap when a grant did not come through as expected.

Pastor's discretionary fund

The work of the Deacons is not funded by the general budget. Instead we rely totally on your contributions through the Deacon's envelopes in the pews and the loose offerings on the first Sunday of the month. Thank you so much for your generosity.

Members of the Board of Deacons for 2015 were:

Betsy Belle Eadie
Carol Harrington
Jane Husson
Don Lutz
Miriam Parmelee
Claudia Schwendeman, Moderator
Victor Zewou

Respectfully submitted by Claudia Schwendeman

PERSONNEL COMMITTEE REPORT | 2015

This year saw the following transitions in staff:

In March Kevin Aubin of MCW Solutions came on board as Property Manager, including cleaning services.

On May 18, 2015 Session approved recommended changes to the Personnel Policies. The changes were to simplify and make them easier to understand.

Don Ingram joined us as Interim Choir Director/Organist for the month of September, Advent, and Christmas Eve.

In late September Sue Braymer resigned from the Office Administrator position. Soon after, Anne Liljedahl came to us through a temporary agency.

The Personnel Committee's work continues to include:

Conducting annual reviews for our staff and providing supervision, support, and care to them in their ministries at FUPC.

Providing Sexual Misconduct Prevention Training for all staff, paid and volunteer, and those using our facility.

Reviewing and updating our Personnel Policies.

My thanks to those on the committee: Peggy Drew and David Lanoue

Respectfully submitted, Debbie Brown

RE ENERGISE MISSION committee.....Pat Carlson, Sue Connolly, Noel Hains, Lois Jensen, Martha Juenger, Rebecca Rector, & Margaret Stoner continues in all directions to keep the congregation involved!

If we do not change our direction,
we are likely to end up where we are
headed.

THE COMMITTEE SPONSORED AN ADULT ED CLASS WITH LINDA O'MALLEY AS OUR SPEAKER. SHE SHARED THE HISTORY OF OAKWOOD CHURCH AS WELL AS THE CREATION OF THE FOOD PANTRY. OUR MEMBERS CONTINUE TO SUPPORT THE PANTRY WITH FOOD & MONEY THROUGH OUT THE YEAR.

WINTER HAS COME AND THE INN FROM THE COLD IS HOSTING GUESTS, BUT THIS YEAR WE DO NOT HAVE THE SPACE TO DO SO, BUT THANKS TO LOIS JENSEN FOOD IS COLLECTED AND DISTRIBUTED TO THE VARIOUS OVER NIGHT SITES. SOME OF OUR OWN ARE OVER NIGHT VOLUNTEERS.



breadfortheworld
HAVE FAITH. END HUNGER.
PO BOX 96416
WASHINGTON DC 20090-6416

IN THE SPRING WE FULFILLED OUR 2015 "COVENANT CHURCH" OBLIGATION TO BREAD FOR THE WORLD IN ADDITION TO ANSWERING THE APPEAL OF LETTERS TO BE SENT TO OUR CONGRESS PERSONS. THESE LETTERS BRING ATTENTION TO THE HUNGER PROBLEM IN AMERICA.

CONTINUING THAT THEME...MANY ATTENDED A PROGRAM ADDRESSING HUNGER IN TROY THE MOVIE, A PLACE AT THE TABLE, WAS VIEWED. AND IN OUR WORSHIP ENVIRONMENT OUR PASTOR FOCUSED ON FOOD RELATED SCRIPTURE...DURING JULY & AUGUST. THANK YOU GUST!

Justice is making a place at the
table for everyone.

OUR TOGA FAMILY HAS ENTERED THE 21ST CENTURY...THIS COMPUTER IS USED BY ALL FOR HOMEWORK AND E MAIL...STUMBLED SOME ,BUT WITH HELP FROM OUR TECKIE GURU, REBECCA RECTOR, THEY SEEM TO BE ROLLING ALONG.

EVERYONE LOVES A PARTY! IN EARLY MAY.....THE FELLOWSHIP HALL WAS FILLED WITH MUSIC, DANCING AND DELICIOUS FOOD. THE DZIKUNA FAMILY WAS IN THEIR BEAUTIFUL CLOTHING TO SAY "THANK YOU " AND WE ANSWERED , "YOU ARE WELCOME"

COMMUNITY GARDENSCAPITAL ROOTS CAME TO AN ADULT EDUCATION TIME , TALKED OF THEIR MISSION IN TROY AND ENCOURAGED FOLKS TO COME SEE THEM AT 594 RIVER ST. TO SAY THANK YOU WE COLLECTED CHILDREN'S BOOKS & DONATED A WHEELBARROW. SOME OF US GOT TO PLAY IN THE DIRT!

AS THE SUMMER GOT WARMER WE SAID GOOD BYE TO ONE OF OUR DEDICATED MEMBERS, RACHEL DOTSON. SHE AND HER HUSBAND , TAYLOR MOVED TO NEW MEXICO SO HE COULD CONTINUE HIS STUDIES.

I CANNOT FINISH THIS REPORT UNTIL I THANK EVERY COMMITTEE MEMBER FOR ALL THE SUPPORT THEY GAVE ME IN 2015.....ALL THE CREDIT OF THIS PRODUCTIVE YEAR GOES TO THEM. RC

WORSHIP COMMITTEE REPORT | 2015

The Worship Team is charged with responsibility for every aspect of worship at First United: the nature of the Proclamation of the Word, recommending the Communion schedule, the incorporation of baptism, confirmation, ordination and installation and other special opportunities through the year, the visual environment for worship, monitoring of the length of the worship services, and more. The Team seeks to offer variety in worship and music while at the same time being true to the Reformed tradition as it is uniquely lived out at First United.

2015 Highlights:

In February we began the Lenten Season with Ash Wednesday worship where we shared a meager meal of soup and bread, received ashes and communion from Pastor Rev. Gusti Newquist.

Last March we processed around the sanctuary on Palm Sunday with members waving their palms and singing hymns. On Easter Sunday our sanctuary was filled with many fragrant and colorful spring flowers and the sound of beautiful music led by our Interim Minister of Music Joey Fala.

During the summer we made the move into the sanctuary and former nursery. On several Sundays after worship many volunteers helped move the things we decided to keep into our new spaces.

After a summer of folks coming and going on vacation we returned to our more routine schedule of Worship and communion on September 13th.

In worship each week during Advent we lighted the candles on our Advent Wreath. This year we held communion each Sunday in Advent which lead up to Christmas Eve Service. The Deacons provided lovely Poinsettias and other decorations that made for a beautiful service. The children sang and we heard the Christmas Story told in scripture. We came forward to receive communion and then gathered in a circle to light our candles and sing Silent Night.

During the year we have removed the pulpit which has given us more room for creative scenes and new uses for our space. The Worship Committee looks forward to creating more inspirational and decorative settings for our worship enjoyment this coming year.

Thank you to so many who have helped with our worship experience this year.

Respectfully Submitted, Peggy Drew, Chair

MORE LIGHT MINISTRY REPORT | 2015

MORE LIGHT MINISTRY TEAM REPORT | 2015

EVENTFULNESS:



First United is well represented in the Pride Parade in Albany on June 13th -- yeah, Gustil



Joan Rogers faithfully prepares and submits an invitation to worship at First United to *CommUNITY*, the monthly newsletter of The Pride Center of the Capital Region. Our advertisement is published five times a year.

A special welcome for the holidays!
First United Presbyterian Church
A congregation dedicated to inclusiveness & social justice for the LGBTQ+ Community

1915 Fifth Ave., Troy 12180, 272-2771
10 AM Sunday Service



Check our website for Advent & Christmas Eve Services:
www.unitedprestroy.org

Alejandro Escalante, Youth Program Coordinator, and Rev. John Russell Stanger, Executive Director, of Parity (in NY City Presbytery) joined us in worship and adult education class on April 19th. Rev. John in adult ed led us to consider in this transition time at FUPC "keeping the challenge of living out the gospel in front of us;" and Alejandro encouraged us "to be involved in the community where we are, in what the community people are doing."

BEYOND FIRST UNITED:

Our MLMT connects closely with Presbyterian Rainbow (the churches within Albany Presbytery which have declared themselves to be More Light) during meetings, and with Welcoming Churches (the contingency of churches within the Presbytery who define themselves as "welcoming" but have not declared themselves to be More Light) during community events such as the annual Pride Parade in Albany.

Recently, as part of FUPC's transitional work and discerning conversation about what we are to do and be in the future, MLMT was discussing the rainbow banner hanging in the portico of the sanctuary. In seeking input from the wider community we heard resounding support for keeping the banner in place. "Fifth Avenue is a primary entry point into the city and even though FUPC knows who you are the rest of the city and those coming in do not. The banner needs to be present to educate the community." MLMT is discussing the possibility of a new banner which will include the rainbow symbol but also will illustrate our commitment to additional justice issues."

The More Light Team: Noel Hains, Shirley Hinkamp, Pauline Kamen Miller, Don Lutz, Marsha Mintz-Botsford, Rev. Gusti Newquist, Florie Parmelee, Dana Parker, Joan Rogers, Laura Rogers, Margaret Stoner, Trudi Wybourn.

CHILDREN'S MINISTRY | 2015

During 2015, Children's Church was offered by a dedicated group of church volunteers who served as teachers and assistants and a team working with Pastor Gusti to provide leadership and planning. The group of teachers and assistants rotated three Sundays a month offering a lesson and activity for six to eleven children, leaving worship after Children's Time.

The first part of the year, the Coordinator assisted teachers with lesson ideas by sharing links and class ideas that corresponded with Pastor Gusti's worship themes. Beginning in the Fall, the Seasons of the Spirit curriculum has guided the lessons offered. Pastor Gusti often incorporated those lessons themes in her message to them during Children's Time in worship.

On the first Sunday of each month, when Communion was served, children remained in worship with their families. Pew activity sheets coordinating with the sermon have been provided to supplement the clipboards in worship.

The Children's Ministry Team purchased a copy of *Manna and Mercy* for each child's family. It is a uniquely illustrated history of God's unfolding promise, as a resource for family faith sharing.

In keeping with our wish to include the children in worship, they were involved in special events throughout the year including a Blessing of the Backpacks, Worldwide Communion Sunday puzzles, Mary's Song of Praise during Advent and singing for Christmas Eve. An area in the rear of the church is also evolving as their space and includes a bulletin board to share their art, etc.

Many thanks to the volunteers who helped move our classroom to the new location off the balcony in the rear of the sanctuary. The children and volunteers have transitioned well to the new space that provides an area for gathering, discussion and worship as well as arts and craft activities.

During 2016 some of the challenges we face include recruiting more teachers to help with our rotation, alternatives for Vacation Bible School, and offering more age-appropriate activities to our younger children and to the older youth as they age-out. With more volunteers, we will have more of a pool to draw from.

With appreciation to all who have served our children during 2015 and in anticipation of new adventures in 2016,

Sue Steele
Coordinator, Children's Ministry Team



26 Longmeadow Drive
Mechanicville NY, 12118
(518) 858.0199

Facilities 2015 Year End Report

Over the past several months much has been accomplished, we enter a New Year with no major issues facing us. I will outline a short list of those repairs. The repairs that we had to make, several which where unbudgeted items had to be done to protect not only the structure but the people that reside in the apartments. With the vision that was set out, the goals have been accomplished in far less time than first thought possible, that was at the direct leadership of your pastor with the support of session.

It should be duly noted that we cannot just sit back and relax, we need to maintain a preventative maintaince program so that we are aware every step of the process of what needs to be done. We have been notified that we will get \$3,000.000 in grant money towards the roof repairs we made; the grant would not give us the full \$8,000.00 as we did not spend to the guidelines of the grant.

What we accomplished

One of the most important things we accomplished is the increase in the rent roll; we now have a positive cash flow based on monthly rent increases. We have a good mix of commercial and residential tenants. These tenants not only have bought much needed revenue to you, they have bought fresh faces, these new faces show excitement about the transformation of the facility and we have just completed the first weekend of that new excitement with approx 500 new faces coming through the doors this past weekend, the feedback was very positive.

Issues we faced

To meet the new vision took a great deal of time and money, we addressed the following issues as well as made upgrades to various programs that will help reduce cost, and improve the quality of comfort for tenants and the members of the church.

- All roof leaks repaired and skylights sealed
- New fire alarm system
- New flooring in fellowship hall
- Rebuild wall by the new church office
- Move all church office to new locations
- Bring the carriage house up to code and move in daycare
- Repair all exterior lights
- Rebuild steps to church office and repair steps to church



26 Longmeadow Drive
Mechanicville NY, 12118
(518) 858.0199

- Paint most interior spaces
- Cleared out 60 ton of debris
- Install new programmable thermostats with lock boxes
- Installed new exit lights in the carriage house to bring us into compliance with fire code.
- Installed new ceiling in the upstairs office that is now used by the pastor.
- Cleaned out the basement and turned it into rental space

The list goes on and on, these issues that have been addressed will make this a safe and productive building. We will continue to review every aspect of the operations in an attempt to reduce monthly operating cost and to increase the rent roll each year.

We are taking calls weekly from groups looking to discuss renting fellowship hall, calls from artist looking to rent work space current tenants looking to put on art shows, this is all positive and a big plus for you.

Please feel free to contact me if you have any questions or comments.

Regards

A handwritten signature in black ink, appearing to read "Kevin Aubin", is written over the typed name.

Kevin Aubin

'BUILDING VISIONARIES' REPORT | 2015

Recognizing that our current facility operations are unsustainable, the 2014 Session approved the creation of a team of 'Building Visionaries' to help guide First United through a season of discerning how our facility furthers our mission. (Or doesn't.)

The team is called 'Visionary' because we focus first and foremost on paying close attention to the vision God has for the mission of First United. To revisit our mission statement and our Appreciative Inquiry goals and remind ourselves who we said we wanted to be and where we said we wanted to go.

Since October 2014, The Building Visionaries Team has:

- Revisited the FUPC Mission Statement and Appreciative Inquiry Goals.
- Assessed our current financial realities
- Conducted a series of tours of the entire facility (taking a total of TEN HOURS!)
- Developed a timeline for congregational conversation and decision-making
- Formed four Sub-Groups:
 - Building Options Sub-Group to explore what options are available for selling and/or renovating our current facility
 - Re-Locating Options Sub-Group to explore what options are available for relocating to another facility
 - Neighborhood Sub-Group to explore how our current facility and presence interacts with the immediate neighborhood and to inform our neighbors of the process we are undergoing
 - Current Welcoming Sub-Group to explore how our building might be used in the meantime
- Offered Adult Education forums on 'where we are' along the way
- Offered two congregational informational sessions

Our next steps are to:

- Receive the feedback of the congregation at the Annual Meeting on the two major questions before us:
 - *What would you need to have in place for the 'Re-Location Option' to work for you?*
 - *What would you need to have in place for the 'Sanctuary Renovation Option' to work for you?*
- Continue our assessment of our options as a team
- Invite further congregational feedback in Adult Ed forums in April and May
- Develop a recommendation for the congregation

ALL ARE WELCOME TO THE 'OPEN' MEETINGS OF OUR TEAM.
Our next meeting is Wednesday, February 3, 6:30pm in the Rose Room.

TREASURER'S REPORT | 2015

It appears that First United finished the year in good financial shape.

The Income and Expense statement is more or less on track, thanks to some mild temperatures resulting in lower-than-expected energy bills.

Repair and Maintenance spending has settled into some sort of normalcy, but there is still a lot of deferred maintenance.

Income from rentals is finally outpacing the expenses of bringing the spaces on line. An upcoming facilities expense is increased property taxes on the rented spaces.

We did not take an authorized draw of about \$6500 from Chamberlin and Presbyterian Foundation funds. Leaving that money in the endowment for now makes some sense.

The court case for the Chamberlin fund was decided in our favor. The money that is now in CDs (with the Presbyterian Foundation) will be reinvested in the same ratios as the rest of the endowment.

If you have concerns, please contact me.

Donald A Drew, Treasurer

STEWARDSHIP REPORT: *"Our Response to God's Generosity"* | 2015

People responded early and generously. Sixteen of the 50 pledges received as of January 10 were increased from the previous year. A total of \$113,765 has been pledged to continue the work of First United.

Thank you!

Envelopes for adults are still available for those who would like them and pledges are still accepted at any point in the year.

Joan Rogers
Stewardship Coordinator

1/28/2016 13:27	First United Presbyterian Church				
Income and Expense Statement (UNAUDITED)					
	OPERATING FUND, December 2015				
		2015 Year to Date	2015 Budget	2016 Budget	
INCOME	4000				
PLEDGES	4099				
Previous Year Pledges	4100-010	\$358.00	\$0.00	-	
Current Year Pledges	4101-010	120,602.24	115,000.00	115,000.00	
Identifiable Gifts	4103-010	16,952.10	9,000.00	9,000.00	
Subtotal Pledges	4099	137,912.34	124,000.00	124,000.00	
OTHER INCOME	4130				
Extra Giving - Designated	4131-011	2,500.00	0.00		
Loose: Interest	4132-010	1,498.05	2,000.00	2,000.00	
Youth Offerings	4134-010	38.95	0.00		
Donations for Bldg Use	4136-010	1,645.00	2,000.00	2,000.00	
Subtotal Other Income	4130	5,682.00	4,000.00	4,000.00	
RENTAL INCOME	4430				
Basement Rental	4430-106	1,500.00	0.00	3,600.00	
ALbany Presbytery	4431-106	12,983.01	13,200.00	13,200.00	
Eco Baby	4432-106	5,565.00	0.00	22,260.00	
LVRC Rent	4433-106	9,015.96	8,120.00	11,784.00	
ACTORS GUILD	4434-106	2,200.00	0.00	6,600.00	
1st FLOOR (Small Office)	4435-010	1,250.00	0.00	3,000.00	
1st FLOOR (Front Office)	4436-106	1,750.00	0.00	5,400.00	
Apartment-3rdFlrSchneider	4437-106	8,256.24	7,031.00	7,800.00	
Apartment -1913-Townhouse	4438-106	24,968.78	23,063.00	25,200.00	
Apt - 2nd Flr Emily Klein	4439-106	8,290.65	8,719.00	9,300.00	
1st FLOOR (Center Office)	4440-106	2,375.00	1,500.00	4,800.00	
Subtotal Rental Income	4430	78,154.64	61,633.00	112,944.00	
DEACONS INCOME	4520				
Deacons Loose Offerings	4531-120	264.00	500.00	350.00	
Deacon's Endowment Draw	4532-120	-	3,300.00	1,500.00	
Offerings for Deacons	4533-120	4,231.73	1,050.00	3,800.00	
Deacon's Fundraiser	4534-120	372.00		150.00	
Subtotal Deacons Income	4520	4,867.73	4,850.00	5,800.00	
TRANSFERS FROM ENDOWMENT	4600				
General Fund Draw	4605-010	72,000.00	74,000.00	74,500.00	
Salvato Fund Draw	4640-010	4,200.00	0.00	4,200.00	
Chamberlin Fund Draw	4650-010	0.00	4,500.00	4,500.00	
Subtotal Transfers From Endowment	4600	76,200.00	78,500.00	83,200.00	
TOTAL INCOME		302,816.71	272,983.00	329,944.00	

1/28/2016 13:27	First United Presbyterian Church				
Income and Expense Statement (UNAUDITED)					
	OPERATING FUND, December 2015				
		2015 Year to Date	2015 Budget	2016 Budget	
EXPENSES	5000				
SALARIES AND BENEFITS	5002				
PASTOR	5005				
Salary	5030-010	\$36,762.97	\$38,000.00	40,503.00	
Housing Allowance	5034-010	16,999.92	17,000.00	17,000.00	
Subtotal Pastor	5005	53,762.89	55,000.00	57,503.00	
LAY EMPLOYEES	5100				
Minister of Music	5112-010	9,800.00	15,600.00	10,000.00	
Church Secretary	5116-010	11,158.00	10,140.00	11,700.00	
Child Care Attendant	5121-010	1,688.40	2,000.00	2,000.00	
Subtotal Lay Employees	5100	22,646.40	27,740.00	23,700.00	
PASTOR'S BENEFITS & TAXES	5125				
Social Security	5126-010	4,274.93	4,208.00	4,399.00	
Pension & Medical Dues	5127-010	19,693.44	20,723.00	21,665.00	
Vouchered Prof. Ex /Books	5130-010	1,280.89	850.00	850.00	
Continuing Education	5131-010	2,139.06	1,800.00	1,800.00	
Mileage	5132-010	1,396.35	1,200.00	1,200.00	
Subtotal Pastor's Benefits & Taxes	5125	28,784.67	28,781.00	29,914.00	
LAY EMPLOYEE BENEFIT/TAX	5138				
Employer FICA/Medicare	5140-010	1,425.88	771.00	889.00	
Worker's Compensation	5141-010	(188.50)	500.00	500.00	
NYS Disability Ins	5142-010	86.10	100.00	130.00	
NYS Unemployment Ins	5143-010	394.15	400.00	400.00	
Bonuses	5147-010	2,680.00	-	-	
Subtotal Lay Employee Benefit/tax	5138	4,397.63	1,771.00	1,919.00	
Subtotal Salaries And Benefits	5002	109,591.59	113,292.00	113,036.00	
GENERAL EXPENSE	5199				
WORSHIP	5200				
Musical Instrument Maint	5201-010	2,545.00	2,000.00	2,000.00	
Music Acquisition	5202-010	197.24	400.00	400.00	
Pulpit Guest	5203-010	958.50	810.00	810.00	
Worship Programs/Supplies	5204-010	271.70	860.00	860.00	
Organ Guest	5205-010	0.00	500.00	400.00	
Soloists & Musicians	5206-010	725.00	0.00	100.00	
Music Program & Supplies	5208-010	26.96	0.00	-	
Subtotal Worship	5200	4,724.40	4,570.00	4,570.00	

1/28/2016 13:27	First United Presbyterian Church				
Income and Expense Statement (UNAUDITED)					
	OPERATING FUND, December 2015				
		2015 Year to Date	2015 Budget	2016 Budget	
FAITH/ADULT EDUCATION	5210				
Church School Curriculum	5211-010	196.50	400.00	400.00	
Educational Resources	5212-010	354.36	450.00	450.00	
Programs	5213-010	100.00	100.00	100.00	
Library	5214-010	0.00	50.00	50.00	
Adult Ed Curriculum & Honorarium	5215-010	29.25	150.00	150.00	
Summer Program	5216-010	150.00	200.00	200.00	
Subtotal Faith/adult Education	5210	830.11	1,350.00	1,350.00	
MEMBER CARE & EVANGELISM	5225				
Member Care Hospitality	5227-010	162.71	150.00	150.00	
Banners/Ads/Web Page	5228-010	200.00	0.00	-	
Subtotal Member Care & Evangelism	5225	362.71	150.00	150.00	
REENERGIZE MISSION SPIRIT	5230				
Fair Trade & Coffee Hour	5233-010	115.33	350.00	350.00	
Programs & Resources	5234-010	108.65	200.00	200.00	
Subtotal Reenergize Mission Spirit	5230	223.98	550.00	550.00	
STEWARDSHIP DEVELOPMENT	5235				
Envelopes & Support	5236-010	0.00	100.00	100.00	
Campaign Expense	5239-010	0.00	50.00	50.00	
Subtotal Stewardship Development	5235	0.00	150.00	150.00	
OFFICE EXPENSE	5240				
Paper & Supplies	5241-010	1,687.50	1,200.00	1,200.00	
Copier Lease	5243-010	3,599.53	2,640.00	2,640.00	
Copier Maintenance	5243-020	2,492.57	2,000.00	2,000.00	
Postage	5244-010	367.64	500.00	500.00	
Equipment Maintenance	5245-010	1,531.23	500.00	500.00	
Telephone	5246-010	1,580.43	1,740.00	1,740.00	
Computer Hard/Soft/R&M	5248-010	-0.50	0.00	-	
Subtotal Office Expense	5240	11,258.40	8,580.00	8,580.00	
FACILITIES (CHURCH)	5250				
Utilities	5251-010	13,542.53	30,000.00	30,000.00	
Routine Repair & Maintena	5252-010	14,405.51	6,000.00	6,000.00	
Insurance	5253-010	6,425.46	10,000.00	12,340.00	
Sexton Supplies	5254-010	11,279.37	2,500.00	1,000.00	
Property Management	5254-011	15,561.17	12,000.00	14,220.00	
Capital Repair	5255-010	8,900.00	0.00	-	
Security System	5256-010	1,132.50	570.00	570.00	
SNOW	5257-010	3,524.00	4,596.00	1,380.00	
Equipment Repair & Maint	5258-010	5,150.59	20,000.00	20,000.00	
Maintenance Contracts	5259-010	2,841.28	1,502.00	1,502.00	
Flooring Replacement	5259-020	5,348.42	0.00	-	
Subtotal Facilities	5250	88,110.83	87,168.00	87,012.00	

1/28/2016 13:27	First United Presbyterian Church				
Income and Expense Statement (UNAUDITED)					
	OPERATING FUND, December 2015				
		2015 Year to Date	2015 Budget	2016 Budget	
SESSION	5260				
Session Misc Expense	5261-010	1,444.94	850.00	850.00	
BUDGETED MISSION FUNDING	5270				
Shared Witness Support	5271-010	13,000.00	13,000.00	13,000.00	
Basic Witness Support	5274-010	5,461.00	5,461.00	6,063.00	
Troy Area United Ministry	5275-010	2,500.00	2,500.00	2,500.00	
Oakwood Community Center	5276-010	0.00		3,000.00	
College Chaplaincy	5277-010	0.00	450.00	1,000.00	
Oakwood Food Pantry	5278-010	0.00		2,000.00	
Mission Futures	5279-010	97.18	0.00	-	
Daikunu Rental Assistance	5280-010	4,550.00	0.00	4,200.00	
Subtotal Budgeted Mission Funding	5270	25,608.18	21,411.00	31,763.00	
COMPUTERS & TECHNOLOGY	5281				
Computer Hard/R&M	5281-010	106.34	1,150.00	1,150.00	
Compter Software	5282-010	109.50	1,000.00	1,000.00	
Server & Wiring	5283-010	402.75	0.00	-	
Internet Access	5284-010	879.58	850.00	850.00	
Subtotal Computers & Technology	5281	1,498.17	3,000.00	3,000.00	
DEACONS EXPENSE	5610				
Communion Supplies	5801-120	48.73	50.00	50.00	
Resource Material	5802-120	0.00	50.00	50.00	
Postage	5803-120	100.00	100.00	50.00	
Seasonal Expense	5804-120	0.00	50.00	50.00	
Sunshine Cards	5805-120	0.00	50.00	50.00	
Hospitality Supplies	5806-120	100.00	100.00	50.00	
Miscellaneous Congregational Exp.	5807-120	120.00	100.00	50.00	
SubTotal	5806-120	368.73	200.00	350.00	
DEACON'S OUTREACH	5810				
T.A.U.M.	5811-120	1,500.00	1,500.00	1,500.00	
Habitat for Humanity	5812-120	400.00	400.00	400.00	
Seasonal Assistance	5813-120	131.27	100.00	200.00	
Pastor's Discretionary	5814-120	500.00	500.00	500.00	
TRIP	5815-120	300.00	300.00	400.00	
Regional Food Bank	5821-120	100.00	100.00	400.00	
Joseph's House	5822-120	400.00	400.00	400.00	
Unity House	5823-120	400.00	400.00	400.00	
Capital Roots	5824-120	200.00	200.00	400.00	
OAKWOOD FOOD PANTRY	5826-120	400.00	400.00	400.00	
Oakwood Community Center	5827-120	150.00	0.00	400.00	
Deacons:Miscellaneous	5829-120	0.00	50.00	50.00	
Subtotal Deacon's Outreach	5810	4,481.27	4,350.00	5,450.00	

1/28/2016 13:27	First United Presbyterian Church				
Income and Expense Statement (UNAUDITED)					
	OPERATING FUND, December 2015				
		2015 Year to Date	2015 Budget	2016 Budget	
MORE LIGHT MINISTRY	6200				
Advertising & Outreach	6201-010	400.00	400.00	400.00	
Programs & Events	6202-010	599.82	300.00	300.00	
Support for Ministries	6203-010	1,540.00	1,480.00	1,480.00	
Subscriptions & Books	6204-010	0.00	50.00	50.00	
Conference Support	6205-010	0.00	100.00	1,000.00	
Subtotal More Light Ministry	6200	2,539.82	2,330.00	3,230.00	
RENTAL EXPENSE	6500-106				
Utilities & Insurance	6505-106	21,590.44	4,000.00	4,216.00	
Property TAXES ;Rental Units	6506-106	5,709.50	3,500.00	3,500.00	
Property Management	6507-106	12,140.13	3,105.00	11,272.00	
Rental Repairs & Maint	6510-106	13,409.77	3,000.00	3,000.00	
Capital Improvement	6515-106	11,290.00	2,000.00	2,000.00	
SNOW	6517-106	0.00	0.00	3,216.00	
Building Visionaries	6516-106	0.00	0.00	15,000.00	
Miscellaneous Rental Expenses	6516-	0.00	0.00	18,149.00	
Subtotal Rental Expense	6500-106	53,474.84	15,605.00	60,353.00	
FINANCE COMMITTEE	6700				
Bank Charges	6701-010	137.34	50.00	50.00	
Checks & Vouchers	6702-010	294.01	0.00	-	
Auditing Expense	6704-010	875.00	1,000.00	1,000.00	
Bookkeeper - Contract	6705-010	7,244.25	6,800.00	7,300.00	
Payroll Processing Fees	6707-010	1,145.80	1,200.00	1,200.00	
Subtotal Finance Committee	6700	9,696.40	9,050.00	9,550.00	
Subtotal General Expense	5199	204,622.78	159,614.00	9,550.00	
TOTAL EXPENSES		314,214.37	272,906.00	329,944.00	
EXCESS INCOME\EXPENSES		-\$11,397.66	\$77.00	-	

ENDOWMENT REPORT: 12/31/15

<u>Endowment Account</u>	<u>Market Value</u>				
	<u>12/31/2015</u>	<u>12/31/14</u>	<u>12/31/13</u>	<u>12/31/12</u>	<u>12/31/11</u>
General Endowment	1,024,340.91	1,132,982.88	1,116,274.42	1,090,118.27	1,057,211
Glover-Bradt General (\$50,000. minimum)	48,726.82	50,471.27	68,773.66	59,802.30	53,491
Glover-Bradt Mission (\$50,000. minimum)	48,726.86	50,471.31	87,232.84	75,853.52	67,849
Deacons Fund	37,807.27	39,160.76	36,515.29	31,752.09	28,401
James Hearson Music Endowment	24,552.19	25,308.92	24,344.87	43,054.64	75,438
Salvato Fund	31,549.39	36,895.35	34,402.90	29,915.07	26,758
Subtotal:	1,215,703.44	\$ 1,335,290.49	\$ 1,367,543.98	\$ 1,330,495.89	\$ 1,309,148
Chamberlin Trust (\$459,730.41 principal)	462,021.76	458,738.24	466,707.85	462,672.82	466,510
Total Assets:	\$1,677,725.20	\$ 1,794,028.73	\$ 1,834,251.83	\$ 1,793,168.71	\$ 1,775,658
Change from prior year close:	(\$116,303.53)	\$ (40,223.10)	\$ 41,083.12	\$ 17,510.71	\$ (10,690)
Prepared by Don Drew					

Distribution Of Endowment Assets By Type Of Investment

Type Of Investment	Chamberlin Trust		Endowment Excluding Chamberlin Trust		Total Endowment	
	Market Value (*)	Percentage (%)	Market Value (*)	Percentage (%)	Market Value (*)	Percentage (%)
Cash & Equivalents	\$13,376.36	2.90	\$63,130.20	5.19	\$ 76,506.56	4.56
Fixed Income	448,645.40	97.10	340,027.16	27.97	788,672.56	47.01
Equities			812,546.08	66.84	812,546.08	48.43
Total:	\$ 462,021.76	100.00	\$ 1,215,703.44	100.00	\$ 1,677,725.20	100.00

(*) Market Value As Of 12/31/2015

Prepared by Don Drew

PASTORAL TERMS OF CALL | 2016

Third Year of Service

Including the Albany Presbytery Recommendation of a 2% Increase

That she may be free to devote full-time to the ministry of Word and Sacrament among us, we promise and obligate ourselves to pay The Reverend Gusti Linnea Newquist in regular monthly payments the following effective salary and following vouchered expenses:

Effective Salary

Cash Salary	\$40,503
Housing Allowance	\$17,000
SECA Supplement	\$4399

Total \$61,902

Reimbursable expenses (by voucher)

Automobile expense (\$.54 per mile)	\$1200
Business/professional expenses	\$850
Continuing Education	\$1800

Full Board of Pensions medical, pension, disability, and death benefit coverage

Paid Vacation Four Weeks (Inclusive of Sundays)

Paid Continuing Education Two Weeks (Inclusive of Sundays)

We further promise and obligate ourselves to review with Rev. Newquist annually the adequacy of this compensation.

The First United Presbyterian Church of Troy

1915 Fifth Avenue, Troy, New York 12180 • Phone: (518) 272-2771 • Fax: (518) 266-9483

E-mail: info@unitedprestroy.org • Website: www.unitedprestroy.org

Office hours: Monday – Friday, 9:00 AM – 12:00 PM

Our Mission Statement

Together,

We worship God through Christ and explore all dimensions of life in the Spirit;

We demonstrate God's inclusive love as we work for peace and justice;

*We serve God in the world as we seek to heal wounds
and care for God's creation.*

Our Statement of Inclusive Ministry

*We invite all people of every background, condition, and orientation
into the full fellowship, ministry and mission of God's Good News in Jesus Christ.*

*All who join the church are extended the full privileges of membership,
are challenged to lead lives of Christian discipleship,
and are eligible to be considered for church office.*

First United Presbyterian Church Officers for 2016 – 2018

The Session

Moderator –Rev. Gusti Linnea Newquist

Clerk- Bonnie Kerr

Class of 2016: Pat Carlson, Peg Drew, Bonnie Kerr

Class of 2017: Debbie Brown, David Lanoue, Dana Parker, Trudi Wybourn

Class of 2018: Terry Durkee, Peggy Savchik, (vacant)

Treasurer- Donald Drew

The Board of Deacons

Class of 2016: Carol Harrington, Shirley Hinkamp, Don Lutz, Claudia Schwendeman

Class of 2017: Jane Husson, Miriam Parmelee, (vacant)

Class of 2018: Betsy Belle Eadie, Victor Zewou, (vacant)

Staff

Pastor: Gusti Linnea Newquist

Volunteer Music Coordinator: Judy Moyer

Administrative Assistant: Anne Liljedahl

Financial Analyst: Carlie D'Annunzio

Property Management: MCW Solutions

Volunteer Editor: Shirley Hinkamp

Pastor's Cell Phone: 518-390-3929