



Agape' Metropolitan Community Church

2011 Annual Congregational Meeting

November 6, 2011

4615 E. California Parkway
Fort Worth Texas 76119
817-535-5002

www.agapemcc.com

Our Mission:

With open hearts, open minds, and open arms, Agape' MCC is a nurturing faith community seeking God's will by celebrating inclusive worship, redefining family, and providing a voice for justice.

AGAPE' MCC
Annual Congregational Meeting
November 6, 2011

Table of Contents

Page 1	Parliamentary Procedures at a Glance
Page 2	Agenda
Page 3	2010 Congregational Meeting Minutes
Page 4	Personnel Committee
Page 5	Clerk's Report
Page 6-12	Treasurer's Report
Page 13-14	Auditor's Report
Page 15-16	Building and Grounds Report
Page 17	Fund Raising Report
Page 18	OpenDoor Productions Report
Page 19	Ministers of Community Care
Page 20	Pastor's Report
Page 21-22	Minister of Community Life
Page 23	Lay Delegate Report
Page 24-27	2012 Budget

PARLIAMENTARY PROCEDURES QUICK REFERENCE SHEET

	CAN THIS BE DONE WHEN ANOTHER HAS THE FLOOR?	DOES THIS REQUIRE A SECOND?	IS THIS DEBATABLE?	IS THIS AMENDABLE?	VOTE REQUIRED FOR ADOPTION?
MAIN MOTION	NO	YES	YES	YES	MAJORITY
AMENDMENT TO A MAIN MOTION	NO	YES	IF MOTION TO BE AMENDED IS DEBATABLE	YES	MAJORITY
AMENDMENT TO AN AMENDED MOTION	NO	YES	IF MOTION TO BE AMENDED IS DEBATABLE	NO	MAJORITY
DEBATE, TO LIMIT OR TO EXTEND LIMITS	NO	YES	NO	YES	TWO THIRDS
POINT OF INFORMATION	YES	NO	NO	NO	NOT VOTED ON
REFER TO COMMITTEE	NO	YES	NO	NO	MAJORITY
LAY ON THE TABLE					
DISPOSE OF THE MINUTES	NO	YES	NO	NO	MAJORITY
POINT OF ORDER	YES	NO	NO	NO	NOT VOTED ON
PREVIOUS QUESTION	NO	YES	NO	NO	TWO THIRDS
ASK TO CLOSE DEBATE					

AGAPE' MCC
Annual Congregational Meeting Agenda
November 6, 2011

Sign In Roll Call

(20% of the active membership is required to establish a quorum)

Call to Order

Moderator: Rev. David Wynn

Opening Prayer

Adoption of Agenda

Election of Officers

Board of Directors – Three Positions
Personnel Committee – Two Positions
Lay Delegates – One Position
Alternate Lay Delegates – Two Positions

Reports

2010 Annual Congregational Meeting Minutes
Personnel Committee
Clerk
Treasurer
Auditor
Building and Grounds
Fund Raising
OpenDoor Productions
Ministers of Community Care
Pastor
Minister of Community Life
Lay Delegates
2012 Budget

Motion to Adjourn

Closing Prayer

**Agape' Metropolitan Community Church
Annual Congregation Meeting
November 21, 2010**

The meeting was called to order by the Vice-Moderator, Cassy Batts at 12:14pm. A quorum was established of 44%. The meeting was dedicated to the memory of Rev. Elder Jean White. Rev. Teri Lubbers opened with prayer.

The Clerk of the Board, Lisa Davenport, made a correction to the Agenda under Election of Officers, Personnel Committee that there is only one position open at this time and it is the position that was vacated earlier in the year. This position has one year remaining to its term.

Motion: Kathy Munn moved to accept the agenda with the change as noted above for the Annual Congregational Meeting, seconded by Barbara Brittain, motion carried.

Results of the Church elections were as follows:

Board of Directors: Billy Stewart and Shelly Shea were re-elected to a two-year and three-year term respectively and a three-year term was left vacant.

Personnel Committee: Candy Davidson was elected to fill the remaining one year of a vacant three-year term.

Lay Delegate: Kathy Munn was elected to fill a three-year term. The other position will remain vacant until the next Annual Congregation Meeting at which time someone may choose to run.

Alternate Lay Delegate: There being no one running for these two positions they will remain vacant until the next Annual Congregation Meeting at which time someone may choose to run.

Motion: Grace Gray moved to accept the 2009 Congregational Meeting Minutes, seconded by Gail Gore, motion carried.

Motion: Janna Brown moved to accept the Personnel Committee Report, seconded by Evelyn Brown, motion carried.

Motion: Leigh Wolfer moved to accept the Clerk's Report, seconded by Billy Stewart, motion carried.

Motion: Candice Hawn moved to accept the Treasurer's Report, seconded by Gail Gore, motion carried.

Motion: Trish Penland moved to accept the Auditor's Report, seconded by Alice Davidson, motion carried.

Motion: Gail Gore moved to accept the Building & Grounds Report, seconded by Billy Stewart, motion carried.

Motion: Zac Edwards moved to accept the Stewardship Report, seconded by Evelyn Brown, motion carried.

Motion: Janna Brown moved to accept the Fundraising Report, seconded by Shelly Shea, motion carried.

Motion: Gail Gore moved to accept the Open Door Productions Report, seconded by Leigh Wolfer, motion carried.

Motion: Billy Stewart moved to accept the Pastor's Report, seconded by Candice Hawn, motion carried.

Motion: Kathy Munn moved to accept the Lay Delegate's Report, seconded by Zac Edwards, motion carried.

Motion: Evelyn Brown moved to accept the 2011 Budget, seconded by Barbara Brittain, motion carried.

Motion was made to adjourn by Shelly Shea, seconded by Trish Penland, meeting adjourned at 12.36pm.

Minutes prepared by:

Lisa Davenport

Agape' MCC Personnel Committee Report 2011
submitted by Grace Gray

The Personnel Committee consists of four individuals, (the Pastor) Rev. David Wynn, (a member of the Board) Cassy Batts and two members of the congregation who are elected by the active membership.

Candy Davidson and Grace Gray are the elected members of the Personnel Committee, their terms will conclude at the end of this calendar year.

As members of the Personnel Committee, Candy and Grace participated in the interview process of Paul Fucile, and recommended he be hired part time as Minister of Community Life.

Applications for Board of Directors, Personnel Committee, and Lay Delegate positions are being accepted, and elections will be held according to the by-laws.

Blessings,

Grace Gray

Candy Davidson

Agape' Metropolitan Community Church
Annual Congregational Meeting
Clerk's Report – 2011

The year 2011 has brought about a lot of excitement, growth, nurturing and spiritual development for all of us here at Agape' MCC. We started out the year with a lot of faith in where Spirit was leading us and we are finishing this year continuing in that faith of where Spirit has led us and will continue to lead us.

In January, we re-elected two persons to the Board of Directors those being Shel Shea and Billy Stewart. However, one position remained open for the Board to fill with an appointed person. The Board positions remained the same leaving the Building and Grounds position open. With the donation of monies to do some renovations we selected the new carpet and approved the purchase of Television Monitor for the Narthex to display the announcements & news.

In February, we asked Nick Busken if he would be interested in filling the open board position and he accepted. We approved James as the contractor to do the renovations in the Sanctuary.

In March, it was reported that the renovations, and accommodations for the coming 40th Anniversary celebration are well on their way to being completed.

In April, the renovations are complete and we are ready for the 40th Anniversary Service.

In May, we moved to remove the Music Director position in favor of the Ministry of Community Life position and the monies budgeted would move as well. A benefit concert was held for Zac Edwards to send him on the MCC Youth Ministries retreat to the Dominican Republic. We moved to approve the use of the 2008 Agape' MCC logo as our official logo once again.

In June, Rev. David let us know that the position of Minister of Community Life will be filled by Paul Fucile beginning July 1, 2011. Lisa has agreed to be the Rent Facilitator handling all rental agreements. We approved two applications for the Mary Wilkerson Scholarship those being Erik Campbell and Zac Edwards.

In July, Paul has agreed to manage the Agape' Facebook account. We approved \$3000 for the purchasing of inventory for Pride Week. OPD is bringing in Suzanne Westenhoffer for the 30th Anniversary of Pride Week. With the help of Kathy Munn, our website was updated and is now secure.

In August, Billy negotiated a new copier contract deal for us as ours was expiring in December. Pride Week inventory has been purchased and Stace & Trish are planning who will manage the booths on what days.

In September, Life Pantry began and it is looking to be a huge success and service to our congregation and friends. A new group of potential MCC's has begun their training.

In October, Pride Week 2011 was a huge success with the Suzanne concert netting us \$3,000. Thank you Open Door Productions! Life Campaign 2012 was kicked off on 10/16/11 with the Life Campaign 2012 forms being distributed and the 2012 Offering & Pledge Forms. The foundation is in need of repairs and we hope to have the bids for that by the next Board meeting and the repairs made by the end of the year.

As we are coming to the time for our annual congregational forum and meeting, I am looking forward to the new folks who will see what Spirit is doing in and among us and seek to get involved and be a part of the moving voice. Folks, we need each and every one of you to help make this Church be all Spirit wants us to be so please get involved in some way and let's keep it growing for the next generation to come.

Respectfully submitted,

Lisa A. Davenport
Clerk of the Board

**TREASURER'S REPORT TO THE CONGREGATION OF
AGAPE' METROPOLITAN COMMUNITY CHURCH
AS OF SEPTEMBER 30, 2011**

This is the Treasurer's Annual Report covering the period January 1, 2011, to September 30, 2011. Attached to this narrative are the Financial Statements for the period. They are an integral part of this report, reflecting actual and budgeted expenditures and the net worth of Agape on September 30, 2011. Also attached is the proposed budget for 2012 as well as the Auditor's report.

The budget approved by the congregation last year was based on Total Income of \$151,550.00. We are currently \$8,137.91 below budget on tithes, slightly under budget on Total Income resulting in a Total Overall Income of \$7,900.56 under budget. We have maintained a strong control on expenses and as of September 30th we have a net income of \$7,243.43 under budget. Based on annualized projections it is possible that we may end the calendar year with a loss of approximately \$291.59. Annualized projections include the wonderful \$3000.00 from OpenDoor Productions and over \$3000.00 from Open Hearts Pride Shop sales during Pride Week the first weekend of October.

The proposed 2012 budget of \$156,050.00 has been increased by \$4,500.00 from the approved 2011 budget of \$151,550.00. With budgeted monthly tithes of \$11,483.33 which are \$487.50 up from the budget of \$10,995.83 in 2011.

Financial Reports are printed monthly and reviewed at the Board of Directors meeting. These reports are then available after each meeting. Questions are welcome at any time and can be addressed to the Treasurer by calling the church office.

God is leading us on an amazing journey. We are blessed each and every day to be on this journey together.

Respectfully submitted,

Billy Stewart

Billy Stewart

Agape' MCC Treasurer

3:49 PM

10/06/11

Cash Basis

Agape' Metropolitan Community Church Budget vs. Actual September 2011

	Sep 11	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Rent	50.00	125.00	-75.00
Other Income	22.90		
Interest Income	412.48		
Tithes/Offerings			
Seasonal Services	0.00	66.67	-66.67
Sunday AM Service	6,807.33	10,929.17	-4,121.84
Total Tithes/Offerings	6,807.33	10,995.84	-4,188.51
Miscellaneous Income			
Progressive Dinner	0.00	50.00	-50.00
Meet and Eat	194.60	208.33	-13.73
Pride Shop Income	0.00	166.67	-166.67
Miscellaneous Income - Other	0.00	291.67	-291.67
Total Miscellaneous Income	194.60	716.67	-522.07
Total Income	7,487.31	11,837.51	-4,350.20
Expense			
Bank Service Charges	0.00	66.67	-66.67
Conferences			
Training Conf.	441.25		
Total Conferences	441.25		
Education Program			
Adult Training	36.48		
Total Education Program	36.48		
Audio Program			
Equipment Repairs - Audio	0.00	41.67	-41.67
Total Audio Program	0.00	41.67	-41.67
Music Program			
Guest Musicians	0.00	150.00	-150.00
Total Music Program	0.00	150.00	-150.00
Worship			
Res. Material	150.00		
Altar Supplies	0.00	41.67	-41.67
Total Worship	150.00	41.67	108.33
Administrative Expenses			
Internet/Computers	91.96	60.17	31.79
Copier Lease	436.45	416.67	19.78
Telephone	68.96	66.67	2.29
Office Supplies	0.00	75.00	-75.00
Postage and Delivery	0.00	16.67	-16.67
Advertising Expense	0.00	300.00	-300.00
Total Administrative Expenses	597.37	935.18	-337.81
Property Management			
Dumpster Service	82.43	82.50	-0.07
Utilities			
Gas	24.08	126.87	-102.79
Water	636.30	127.88	508.42
Electric - Security Light	61.69	92.27	-30.58
Electric - Church	925.44	754.93	170.51
Total Utilities	1,647.51	1,101.95	545.56
Insurance-Multi Peril	582.70	491.12	91.58
Mortgage Payment	869.18	883.72	-14.54
Cleaning Supplies	0.00	25.00	-25.00
Bldg/Yard Maintenance	370.00	125.00	245.00
Total Property Management	3,551.82	2,709.29	842.53

3:49 PM
 10/06/11
 Cash Basis

Agape' Metropolitan Community Church
Budget vs. Actual
September 2011

	<u>Sep 11</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Tithes			
UFMCC	1,917.04	1,429.46	487.58
Total Tithes	<u>1,917.04</u>	<u>1,429.46</u>	<u>487.58</u>
Other Expenses			
Pride Shop Expenses	1,108.80	166.67	942.13
Meet and Eat Expense	0.00	150.00	-150.00
Hospitality Expense	209.24	83.33	125.91
Pride Week	100.00	150.00	-50.00
Total Other Expenses	<u>1,418.04</u>	<u>550.00</u>	<u>868.04</u>
Payroll Expenses			
Data Entry	100.00	100.00	0.00
Music Department	1,600.00	1,600.00	0.00
Worker's Compensation Insurance	205.00	250.00	-45.00
Continuing Ed	0.00	125.00	-125.00
Simple IRA Match	625.74		
Housing	1,300.00	1,300.00	0.00
Health Insurance	330.00	330.00	0.00
Payroll Expenses - Other	3,197.63	2,963.23	234.40
Total Payroll Expenses	<u>7,358.37</u>	<u>6,668.23</u>	<u>690.14</u>
Total Expense	<u>15,470.37</u>	<u>12,592.17</u>	<u>2,878.20</u>
Net Ordinary Income	<u>-7,983.06</u>	<u>-754.66</u>	<u>-7,228.40</u>
Net Income	<u><u>-7,983.06</u></u>	<u><u>-754.66</u></u>	<u><u>-7,228.40</u></u>

3:51 PM

10/06/11

Cash Basis

Agape' Metropolitan Community Church
Budget vs. Actual
January through September 2011

	Jan - Sep 11	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Gas Royalty	6,271.81		
Raffle - 40th Anniversary	1,054.00		
Rent	643.35	1,125.00	-481.65
Holy Union	1,000.00		
Other Income	227.18		
Interest Income	412.48		
Tithes/Offerings			
Seasonal Services	78.00	599.99	-521.99
Sunday AM Service	90,746.61	98,362.53	-7,615.92
Total Tithes/Offerings	90,824.61	98,962.52	-8,137.91
Miscellaneous Income			
Progressive Dinner	0.00	450.00	-450.00
Coffee House	307.16	375.00	-67.84
Open Door Productions	0.00	2,500.00	-2,500.00
Meet and Eat	1,614.36	1,874.97	-260.61
Garage Sale	0.00	1,500.00	-1,500.00
Pride Shop Income	657.00	1,499.99	-842.99
Miscellaneous Income - Other	0.00	2,625.03	-2,625.03
Total Miscellaneous Income	2,578.52	10,824.99	-8,246.47
Total Income	103,011.95	110,912.51	-7,900.56
Expense			
Bank Service Charges	522.82	599.99	-77.17
Credit Card Fees	35.00		
Conferences			
Leadership Conferences	300.00		
Training Conf.	1,003.75		
Total Conferences	1,303.75		
Education Program			
Edu. Materials	0.00	200.00	-200.00
Adult Training	36.48		
Sunday School	0.00	500.00	-500.00
Total Education Program	36.48	700.00	-663.52
Audio Program			
Equipment Repairs - Audio	0.00	375.01	-375.01
Total Audio Program	0.00	375.01	-375.01
Music Program			
Guest Musicians	300.00	450.00	-150.00
Equipment Repairs - Music	670.00	150.00	520.00
Copyrights	185.00	200.00	-15.00
Choir Music	0.00	750.00	-750.00
Total Music Program	1,155.00	1,550.00	-395.00
Worship			
Flower Expense	200.00	100.00	100.00
Other Pastor's	500.00	300.00	200.00
Res. Material	150.00		
Altar Supplies	238.71	375.01	-136.30
Worship - Other	0.00	100.00	-100.00
Total Worship	1,088.71	875.01	213.70

3:51 PM
 10/06/11
 Cash Basis

Agape' Metropolitan Community Church
Budget vs. Actual
January through September 2011

	<u>Jan - Sep 11</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Administrative Expenses			
Meals & Entertainment	24.14		
Recognition	290.81		
Internet/Computers	580.57	541.51	39.06
Copier Lease	3,022.33	3,749.99	-727.66
Telephone	605.34	599.99	5.35
Office Supplies	496.75	675.00	-178.25
Postage and Delivery	0.00	149.99	-149.99
Advertising Expense	1,417.20	300.00	1,117.20
Total Administrative Expenses	6,437.14	6,016.48	420.66
Property Management			
Equipment-Computer and Related	0.00	300.00	-300.00
Security Expense	323.91	562.50	-238.59
Dumpster Service	808.35	742.50	65.85
Utilities			
Gas	973.87	1,141.83	-167.96
Water	1,616.10	1,150.92	465.18
Electric - Security Light	752.18	830.43	-78.25
Electric - Church	7,139.80	6,794.33	345.47
Total Utilities	10,481.95	9,917.51	564.44
Insurance-Multi Peril	4,392.70	4,420.13	-27.43
Mortgage Payment	7,822.62	7,953.42	-130.80
Cleaning Supplies	0.00	225.00	-225.00
Bldg/Yard Maintenance	3,974.55	3,125.00	849.55
Total Property Management	27,804.08	27,246.06	558.02
Tithes			
Pension	831.75	900.00	-68.25
UFMCC	13,869.18	12,865.14	1,004.04
Total Tithes	14,700.93	13,765.14	935.79
Other Expenses			
Pride Shop Expenses	2,946.24	1,500.03	1,446.21
Meet and Eat Expense	1,142.47	1,350.00	-207.53
Hospitality Expense	982.94	749.97	232.97
Pride Week	800.00	150.00	650.00
Miscellaneous	75.00		
Total Other Expenses	5,946.65	3,750.00	2,196.65
Payroll Expenses			
Data Entry	900.00	900.00	0.00
Music Department	8,100.00	14,400.00	-6,300.00
Worker's Compensation Insurance	755.00	750.00	5.00
Continuing Ed	0.00	375.00	-375.00
Simple IRA Match	1,212.41	970.74	241.67
Housing	11,700.00	11,700.00	0.00
Health Insurance	2,970.00	2,970.00	0.00
Payroll Expenses - Other	28,287.40	26,669.07	1,618.33
Total Payroll Expenses	53,924.81	58,734.81	-4,810.00
Total Expense	112,955.37	113,612.50	-657.13
Net Ordinary Income	-9,943.42	-2,699.99	-7,243.43
Net Income	-9,943.42	-2,699.99	-7,243.43

Agape' Metropolitan Community Church

Balance Sheet

As of September 30, 2011

	<u>Sep 30, 11</u>
ASSETS	
Current Assets	
Checking/Savings	
Chase - Debit Card	1,086.24
Checking	27,337.94
Total Checking/Savings	<u>28,424.18</u>
Other Current Assets	
NFS - M Wilkerson Scholarship F	1,537.61
Total Other Current Assets	<u>1,537.61</u>
Total Current Assets	29,961.79
Fixed Assets	
Building	
Land	158,000.00
Building - Other	536,000.00
Total Building	<u>694,000.00</u>
Total Fixed Assets	694,000.00
Other Assets	
Grounds	2,000.00
Electronics	14,305.00
Artwork	12,620.00
Books	5,000.00
Fixtures	18,575.00
Furniture	38,885.00
Kitchen Equipment	2,926.00
Maintenance Equip	5,555.00
Office Equipment/Supplies	6,647.14
Music	26,004.66
Total Other Assets	<u>132,517.80</u>
TOTAL ASSETS	<u><u>856,479.59</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Scholarship Awards	1,500.00
Website Design	-1,020.00
Building Maintenance Fund	-910.84
Backpack Ministry	-58.00
Bldg Rental Deposits	60.00
Church Raffle	653.00
Kitchen Supplies Fundraiser	344.00
Youth Fundraiser	1,737.65
CPS Christmas Fund	108.68
Security Sys Fund/HVAC Rep Fund	6,294.85
Children's Education	1,769.00
Family Connection	10.00
Media Center	2,543.99
Clergy Student Fund	4.45
Nursery	10.00
Growth and Expansion	454.53
Benevolence Fund	85.32
Delegates' Fund	98.35
Music Ministry	150.00
Payroll Liabilities	959.34
Total Other Current Liabilities	<u>14,794.32</u>
Total Current Liabilities	14,794.32

Agape' Metropolitan Community Church
Balance Sheet
As of September 30, 2011

	Sep 30, 11
Long Term Liabilities	
Social Hall Loan	71,306.74
Total Long Term Liabilities	71,306.74
Total Liabilities	86,101.06
Equity	
Opening Bal Equity	448,764.47
Retained Earnings	331,557.48
Net Income	-9,943.42
Total Equity	770,378.53
TOTAL LIABILITIES & EQUITY	856,479.59

AGAPE Metropolitan Community Church

Report of: Auditor

Submitted by: Cecilia Keeley

Section 1: Review of Previous Year's Goals/Objectives

A physical inventory was completed recently, and is scheduled to be completed again toward the end of next year. This is a very important step in safeguarding our assets and ensuring our ability to recover from our insurance company if something were to happen.

On line tithes have been added to the amounts reported to UFMCC for a full accounting of all tithes.

All reports and records are accessible, and concise.

Section 2: Goals/Objectives for Next Year

Maintain current procedures. The records are well organized and easy to follow.

Section 3: Changes in the New Ministry Year

No significant changes are expected in the upcoming year.

Section 4: Budget Impact

Not applicable.

Auditor will review financial and support documentation from any three month period of their choosing within the current budget year.

	Area to be Reviewed	Comments
X	Previous year's Auditor's Report	
X	All checks written and signed by two people	Yes - Feb, Mar
X	Bank Reconciliations Done	Very timely, annotated
X	Tax Deposits – Reconcile with quarterly 941	Tax report to Payment
X	UFMCC/SCD checks and supporting Documents	April
X	Pattern of bill payment (late charges, timeliness)	No
X	Transfer of funds and repayment (if occurs)	NA
X	Compliance with policy re: no payee as signatory on checks	Yes – Feb, Mar
NA	Safe deposit box (location, keys, authorized signatures)	None
X	Compare collection control sheets, deposits, and monthly financial reports (do they balance)	Feb, Mar
X	Monthly financial reports for compliance with current budget allocations	NA
X	Accounting of vending/coffee/can sales and fund raisers	No problems reported
X	Delays in deposits and courier to bank	None – all next business day
X	Verify reconciler of checkbook is not signatory on any church bank account.	Currently reconciler has signature authority
	Interview questions with Treasurer:	
X	Are any church funds not accounted for and not being held in the church bank account?	None
X	Date of last physical church inventory	2008
X	Location of inventory report	Fireproof Safe
X	Does current insurance coverage adequately insure church holdings per the inventory report?	Yes
X	Location of 501C3 and Incorporation papers?	Fireproof safe
X	Location of mortgage papers?	Fireproof safe

Signature of Auditor: Cecilia Keelley Date: 10-12-2011

C:\treasurer\auditor2

Agape' MCC Building and Grounds Report

Dear Agape' family,

What a very interesting and informative journey we have had this past year. I joined the ranks of the Board of Directors in January and quickly started to work. I had the pleasure of heading up the supervision of the facelift for our 40th anniversary. One of the most visible actions of that occurred during the February open house where we laid out our plans for the remodel. All told, the entire remodel went very smoothly. We removed the paneling from the front of the sanctuary, all the old chandeliers and pews were removed, new carpeting and tile were installed, and the ceiling and walls were professionally painted. When it came to our attention that the solar lights would not be enough light for the church, we were able to quickly adapt and we approved the installation of the can lights and two ceiling fans. The energy-efficient lighting and ceiling fans should help to decrease our energy usage. This year we were able to use our network to refurbish our outdoor lighting fixtures--all of which are now in working order with out any additional costs. Our network also came in handy when our A/C unit in the church went out on a Sunday morning. Lucky for us Donnie was in residence that morning and was able to troubleshoot the problem for us, saving us \$200.00 in labor when the A/C company came out to replace the part and quickly had us back up and running.

Our network of helping hands also proved invaluable during the facelift time here at Agape'. My first work day had us pulling the paneling off of the front of the sanctuary and emptying our Board room and music rooms. Once again an army of supporters showed up and rolled up their sleeves and pitched in. Once again the army showed up and helped to clear out the social hall so that Jimmy and his team could strip and refinish the floors. Thanks to a generous donation, the church now has a small buffer and our very skilled and talented cleaning staff of one, the fabulous Ms. O'Grady, is able to buff the floors on a regular basis to help keep them looking bright and shiny.

This spring and summer we were faced with a dilemma. The yard maintenance company that we had been using for a number of years informed us that they would not be able to perform that task for us any longer. After checking with several sources and being unable to find a company to perform our yard work, our always helpful Agape' family decided that in order to be good stewards of the church's finances we would mow the church grounds ourselves this year and save \$400.00 per month.

This summer has been a hot and dry time here in Fort Worth and after the beautiful Easter service with all of our young, delicate plants, we and Mother Nature decided that all of the donated bedding plants could not survive the scorching heat, we would work on keeping the foundation watered and not focus on trying to find plants that might better survive this Texas heat.

I did organize five Saturday work days to perform the major yard work tasks around our house, but the majority of the work this season was completed by a small army on Thursday mornings. This work could not have been completed with out the talents of Shirley, Paul, Kathy, Lee, Frank, Evelyn, Gail, Shell, and countless others, but most of all, Denise Pruitt. I am truly blessed to have had the tireless help of Ms. Pruitt who finds peace and enjoyment tending the gardens of our spiritual home.

What do I see happening in our future? The Board of Directors is currently in conversation with three foundation companies to provide us bids and recommendations for fixing the foundation issues with the fellowship hall. This is a challenging prospect as we want to be sure that anything that we do to this building means us not having to worry about when we get ready to expand the social hall. The BOD is also working with Ms. Gail Gore to provide us with a source for a freight car that will replace our existing two storage sheds and provide us a secure

Agape' MCC Building and Grounds Report

place for us to have three sections of storage (yard equipment, Open Door, and our ever-expanding youth ministry). We have sent Rev. Terry on her new journey, but have informed her that her labyrinth will remain here (and thanks to Ms. O'Grady we have a beautiful sign for the labyrinth). However, the labyrinth is in need of some serious love, care, and several french drains to ensure that when we do get rain here in Texas, all of our rock and mulch do not wash away. We will also be working on finding and planting more vegetation that are not only heat tolerant but drought-proof. So be prepared for more rocks and Texas wildflowers in the labyrinth area.

I know that this seems like a lot of information, but it has been a wonderful year here at Agape' and I wanted to thank all of my new friends and family members for making it such a wonderful year and I look forward to many more exciting years to come.

Pax ET Bonum (Peace and all good things)

Nick Busken

Agape' MCC 2011 Annual Fundraising Report

It was another great year at Agape' MCC. Our church is blessed with so many gifts in the people that fill our lives with so much of their time, energy and heart. In this struggling economy, fundraising was a bit of a challenge this year but as always the amazing congregation of our church stepped up and made it happen.

It was also a fun year for the Gift Shop. I want to give a huge thanks to Trish Penland and Amy Ashton for keeping our Gift Shop up and running this year. We took it to Ft. Worth Pride this year. With the addition this year in Ft. Worth of a block party and the Sheraton Hotel we were able to do a lot of outreach to our community. Thanks to all who worked so hard to make Pride so much fun this year.

Then there is OpenDoor Productions who always works so hard. They amaze me with their energy. They were able to raise \$3000.00 this year with Suzanne Westenhofer. And ODP also held a couple of Coffee Houses. I don't think I can thank that group enough for what they do for our financial support of our church and bringing wonderful acts to our community.

Thank you to everyone that participated, volunteered their time and energy and had a great idea. Keep the ideas coming. You never know what it could bring.

Thank you Agape' for your care and trust.

Fundraising Chair,

Stace Jones



OpenDoor Productions 2011 Report

OpenDoor Productions has two goals – outreach and fund raising. Anyone and Everyone are welcome to be a part of the committee. Members have donated their time, talent and money.

Thank you to Larissa Baxter, Janna Brown, Barbara Brittain, Pat Parker, Linda Schram, Kris McIntosh, Jimmy Marshall, , Kathy Munn, David Dickinson, Linda and Grace Gray, Deanie Sewell, Lisa Davenport, Candy Davidson Cherie Lee, Sherri Spann, Nick Busken, and BOD member in charge of fund raising Stace Jones for making the following events possible. Thank you to all who donate food items for the coffeehouse and who help take down the coffeehouse readying it for Sunday morning.

February 2011 – Heart & Soul Coffeehouse with Kri & Hedi – aka The Sirens
April 2011 – Dos Fallopiia comedy night
May 2011 – Joy-Fest /fund raiser for Zac Edwards MCC mission trip--with Julie Bonk, Gary Floyd, Cornell Kindernecht, Robin Hatchett
Thank you to Julie Bonk for bringing these talented musicians together for this fundraiser.
September 2011 – Suzanne Westenhoefer (TCGPW) and k.d. lang raffle
October 2011 – Heart & Soul Coffeehouse with Wishing Chair

Unfortunately we have not kept total tickets sold, but best estimate for outreach will be 725 people.

In January 2011 our bank account was at \$2811.03
As of Oct. 14, 2011 our bank account was \$2395.63

Fundraising results:

1. from Dos Fallopiia show (lost \$780.)
2. \$2,100 for Zac Edward's Mission trip to Dominican Republic
3. \$3,000 for general fund from Suzanne Westenhoefer' show/k.d.lang raffle

We do not keep track of coffeehouse donations for each show.

And no, once again, ODP did not get its' books audited as requested in the previous several year's audit report.

Respectfully submitted,

Kris McIntosh



Ministers of Community Care Report
November 6, 2011
Rev. Teresa Mallott

The Ministers of Community Care (MCCs) have worked diligently this year to respond to the spiritual care needs of our community. Each MCC has been assigned a list of persons within our community, whom they serve as primary contact for pastoral care support, sharing this responsibility with the other MCC team members and with the pastoral staff of Agape' MCC. Ministers of Community Care have made numerous home and hospital visits this year, and have reached out to persons in the community by telephone, text message, email, and Facebook. In addition to this, we are available after each Sunday worship service to pray for those who wish to have personal prayer and we organized and led a service of prayer and foot/hand washing on Maundy Thursday.

The MCC team meets on the first and third Monday evenings of each month to review administrative tasks related to tracking the contacts we make and the follow up visits that are needed and to engage in our own continued spiritual development. Our spiritual development guide currently is Barbara Brown Taylor's book entitled, "An Altar in the World." This is an incredible book that invites the reader to explore and experiment with the endless number of ways God can be and is encountered out in the world, in our everyday lives and in the everyday, often mundane tasks we all are called to perform. We cover one chapter each month, and we use insight gained both from the reading and the "doing" of the topic to share with one another new or renewed God-encounters we have experienced.

In September of this year a new Ministers of Community Care training group was formed, with three people who are taking this time to learn, to continue their spiritual growth, and to explore their calling to serve our community through a pastoral care role. The topics covered in this year's training will be: Benedictine Spirituality; Theology of Pastoral Care; Pastoral Identity; Prayer, Christian Meditation and Silence; Motivational Spiritual Gifts; Listening Skills; The Pastoral Visit; Confidentiality and Debriefing; Practice of Pastoral Visits; Understanding Family Systems; Death, Grief, and Loss; Care for the Caregiver; and Commitment to Ministry. I ask the Agape' community to hold this group in your prayers as they go through this time of discernment toward our anticipated commissioning of new and returning Ministers of Community Care in mid-January, 2012.

In 2012, we anticipate making some changes to the processes by which we receive and respond to requests for pastoral care with the hope that this will assist the Ministers of Community Care team to continue to serve our community in responsive and effective ways. As always, your prayers on behalf of all who are members of this team are welcomed, requested, and deeply appreciated!

Respectfully submitted,

Rev. Teresa Mallott

Agape' MCC Lead Pastor's Report
Rev. S. David Wynn
November 6, 2011

As I reflect back over the past year since our last congregational meeting, the first thing that comes to mind is “wow”. At first glance that does not seem like a deep theological reflection but as I peel away at it, I see that it is. I sit in awe and wonder at all that God is doing among us and the way I feel and see God woven into this community and I am humbly star-struck.

This past year found us celebrating 40 years of shared ministry and community in the metroplex and the world and it has been an amazing journey. We have continued to build connections with our larger community by our support and participation with such groups and organizations as: LGBT SAVES; New Wineskins; Brite Divinity School; Lamba Nu Tau; Courage and Renewal of North Texas; The Rainbow Room; Arlington Life Shelter; Texas Christian University; University of Texas at Arlington Social Work Program; our own larger denomination of Metropolitan Community Churches; the United Church of Christ; the Tarrant County Gay Pride Association; the Forum on Military Chaplaincy, and the Liberal Catholic Church...just to highlight some of those we partner with to make a different world. Our reach is wide and blessed.

As Spirit would have it as we were turning 40, we were given an amazing financial gift which allowed us to pay off a large portion of the mortgage on our Social Hall and also to complete a “face lift” in our sanctuary, complete with new paint, renovated chancel walls, and new carpeting and tiles. This gift enabled us to begin our next 40 years of ministry in style as we hosted the Moderator of MCC, Rev. Elder Nancy Wilson on Easter Sunday to usher in this leg of the journey. My time with Nancy was very powerful and gave me an opportunity to experience Agape' through her lens as one who moves among all of our churches. She was very moved by our ministry to “eclectic and diverse families” and struck by the number of children who are an essential and coveted part of our community. Nancy affirmed what I have known...that this is a gift within MCC and a clear signal of our fundamental role of being a place that transcends the institution of church to be a holistic expression of a family seeking God together.

With this affirmation the time seemed ripe to discuss with the Board what investments we should be making to live into and grow this calling to diverse family and children and we began discerning what that might look like. From those talks, discernment, and prayer we envisioned, described, and funded a position for a part time Minister of Community Life. Consequently as Spirit does so often, the perfect candidate was among us in the life and ministry of Mr. Paul Fucile. Please take some time to review his report.

As you read through the stories you will find within your congregational packet, you will see that we have had a wonderful year of “doing” and “being”. I have taken time away in spiritual retreat to keep myself energized and clear, and we have offered many classes of formation to provide opportunities for all of us to do the same.

Within all of that, we have also been very intentional around the things we have been called to be as church and spiritual community for forty years: a place of Spirit led and deeply meaningful worship; a safe place for the profound rites of passage of unions, celebrations of life, dedications and baptisms for our children and adults; a place to access individual pastoral care; a place of benevolence for those who found themselves in financial hardship. One expression of that was the institution of Life Pantry, which is a way that we can offer the fundamental care of those who would go hungry otherwise.

Among all things we have held to our core ethic of being Agape' and loving God with all of our heart, mind, soul, and passion and our neighbor as ourselves. That is the place we are and will always be rooted!

I look forward with great excitement to the year ahead and as always, feel deeply honored and blessed to be making this journey with YOU. Thank you for your care of me and my family and for your inspiration in my journey.

In service to God and to you...*Namaste (the Holy that lives and dwells within me recognizes the Holy that lives and dwells within you)!*

Agape' MCC Minister of Community Life: Annual Report 2011

Over the last year at Agape' MCC there have been a number of developments in the life of the church that I as Minister of Community of life have attended too. As the call of my position these different events and activities have served to create a greater sense of community amongst the children and families of Agape' MCC. My two points of emphasis have been in the Children and Youth Spiritual Formation Program and what I would call the Families Annual Activities Calendar.

The Children and Youth Spiritual Formation Program has been an evolution over time as how to best meet the needs of a diverse group of Youth and Children. That is to say diverse in age, developmental ability and life experience at the very least. At the beginning of the year I work with curriculum from the Center for Progressive Christianity and tailored it to me the needs of our children and youth. As the year progressed and all lessons were used in that program I began to write my own. This has its challenges but the one challenge it does not present is language and lessons based on inclusion and diversity. Of which almost any denominational curriculum does not attend to or correct for in their language and lessons.

It is my intent over the next year to continue to develop this curriculum of which will be on an annual cycle. As well I hope to be able to consolidate this curriculum into a "pretty package" in which others can use. With the rise of inclusion of mainline church I suspect or at least hope that there will be a movement away from curriculum of old and thus a greater need for something like I am trying to develop. In which case it would not only be a resource for Metropolitan Community Churches but also for all Churches that make inclusion and unity a priority. As well in time I would like to see a summer program like a Vacation Bible School develop with these same aims in mind but also have some of the same capacities of some more progressive programs.

It was my goal at the beginning of the year, 2011, to firmly establish events and activities that could and would be maintained through out the life of the church. The obvious reason for this is that it creates community by bringing people together. Also it creates a sense of stability for children and youth and thus creates an inherent sense of belonging and contributes to their overall identity formation. Some of these events and activities were already established some were not. The Easter Egg hunt/celebration was the first of these activities that I strongly stood behind to maintain a constant. As well I worked to put it together with the help of many of our church members. The next event was the Back to School Bash of which had its inherent challenges given the triple digit weather this summer. Nonetheless it was attended by all of our families that regularly attend and a few that only occasionally attend. Coming up we have Trunk or Treat of which has been a success in the past and drawn in neighborhood children, youth and their families that never attend on Sundays. Much planning is already underway for this and it will be just as much a success as it was last year. Also our Annual Talent show will be happening in December and I hope to have our children and youth more involved with that this year.

Some aspirations that I have for the Families Annual Activity Calendar is that we develop an activity around a New Years celebration. As well as a mid summer activity of which I tried out some ideas this past summer and it was just to hot.

Probably the greatest challenge that I have had over the year is a need for volunteers. This is especially true of the Children and Youth Spiritual Formation Program in which we are in need of not just teachers but also helpers or persons that serve to help supervise and assist the teacher or children. As well I would like to see the development of a nursery space for our smaller children of which too would need an attendant. All of our events have been a success. Yet I do wonder if there could have been less strain on the few of us if more hands offered help.

Agape' MCC Minister of Community Life: Annual Report 2011

A challenge I see strongly developing is our lack of programming and ability to outreach to the teenage age group. As the youth that we already have in regular attendance grow in age the anticipation and participation in a program for this age group will encourage their growth and yet keep them grounded in our church.

It has been a successful year as I have learned a lot and continue to gain inspiration and insight. I am thankful and grateful to all who have and continue to offer assistance. I am also thankful for the guidance of the leadership here at Agape' MCC.

Peace & Grace,

Paul James Fucile

2011 Lay Delegate Report – Agape’ MCC

Lay Delegate: Kathy Munn

I was elected for a 3 year term in November 2010 for the Lay Delegate’s position. The vacant Lay Delegate and Alternate Lay Delegate positions will be filled at this year’s 2011 Congregation Meeting.

2011 is a non-conference attendance year (no General Conference or other MCC sponsored events), so it has been a relatively quiet time for me.

As Lay Delegate, some of the activities I have participated in this year:

- Helped coordinate food and transportation needs for guests of the MCC Intentional Interim Ministry Training held at Agape’ February 24-26.
- Variety of training and volunteer opportunities, and
- Added two columns to weekly newsletter – [MCC News Around The World](#) – with links to news around our denomination and [Community News and Events](#) – with links to stories and websites for organizations of interest in Tarrant County and beyond.

You can find MCC governance documents at: <http://mccchurch.org/how-we-work/governance/>. This link is also found on our church website on the Board of Directors page: <http://www.agapemcc.com/agape-mcc-board-directors>.

The 2013 General Conference will be held in downtown Chicago IL, July 1-5, 2013. Our host hotel will be the Fairmont Chicago. The hotel is located across the street from Millennium & Grant Park and within walking distance to The Art Institute of Chicago, The Magnificent Mile, Navy Pier and so much more. There simply could not be a better location in Chicago for our conference!

We encourage you to start saving now and make plans to attend! An amazing hotel rate has already been negotiated that will be about half of what usual rates are in Chicago. All of this and so much more than you can imagine for the exact same rate we had at the 2010 conference of \$125 per night for single to quad occupancy. Please prayerfully consider joining your elected representatives at the next General Conference in 2013!

Respectfully submitted,

Kathy Munn, Agape’ MCC Lay Delegate

Agape' MCC Report of Proposed Budget for Calendar Year 2012

Prepared by Billy Stewart, Treasurer

	2011 Budget	Annualized Expenditures for 2011	Proposal 2012
Ordinary Income / Expense			
Income			
Gas Royalty		\$ 6,689.93	\$ 4,000.00
Rent	\$ 1,500.00	\$ 857.80	\$ 2,000.00
Holy Union Rent	\$ -	\$ 1,500.00	
Other Income	\$ -	\$ 1,646.87	
Interest Income	\$ -	\$ 549.97	
		\$ -	
Tithes/Offerings		\$ -	
Sunday School - Children	\$ -	\$ -	
Seasonal Services	\$ 800.00	\$ 104.00	\$ 800.00
Sunday AM Service	\$ 131,150.00	\$ 125,835.30	\$ 137,000.00
Total Tithes Offerings	\$ 131,950.00	\$ 125,939.30	\$ 137,800.00
Miscellaneous Income			
Progressive Dinner - 2	\$ 600.00	\$ -	\$ -
Labyrinth Project	\$ -	\$ -	
Fundraising	\$ -	\$ -	\$ 1,000.00
Coffee House	\$ 500.00	\$ 409.55	\$ 750.00
Sock Hop Theme	\$ -	\$ -	
Open Door Productions	\$ 7,500.00	\$ 3,000.00	\$ 3,000.00
Vending Machine	\$ -	\$ -	
Greenschool	\$ -	\$ -	
Meet and Eat	\$ 2,500.00	\$ 2,152.48	\$ 1,500.00
Garage Sale	\$ 1,500.00	\$ -	
Tom Thumb Rebate (Safeway)	\$ -	\$ -	
Albertson's Rebate	\$ -	\$ -	
Pride Shop Income	\$ 2,000.00	\$ 2,876.00	\$ 6,000.00
Kroger Rebate	\$ -	\$ -	
Conference Fund Raisers	\$ -	\$ -	
Miscellaneous Income - Other	\$ 3,500.00	\$ -	\$ -
Total Miscellaneous Income	\$ 18,100.00	\$ 8,438.03	\$ 12,250.00
Total Income	\$ 151,550.00	\$ 145,621.90	\$ 156,050.00
Expense		\$ -	
Bubb Recycling Expense		\$ -	
Holy Union Expense	\$ -	\$ -	
Pride		\$ -	
		\$ -	
Conferences		\$ -	
Regional Conf.	\$ -	\$ -	

Agape' MCC Report of Proposed Budget for Calendar Year 2012

Prepared by Billy Stewart, Treasurer

	2011 Budget	Annualized Expenditures for 2011	Proposal 2012
General Conf	\$ -	\$ -	
Leadership Conferences	\$ -	\$ 400.00	
Training Conferences	\$ -	\$ 1,338.33	\$ 500.00
Total Conferences	\$ -	\$ 1,738.33	\$ 500.00
		\$ -	
Education Program		\$ -	
Adult Edu. Materials	\$ 200.00	\$ 48.64	\$ 325.00
Sunday School	\$ 500.00	\$ -	\$ 1,500.00
Family Life Activities	\$ -	\$ -	\$ 1,500.00
Total Education Program	\$ 700.00	\$ 48.64	\$ 3,325.00
		\$ -	
Audio / Media Program		\$ -	
Equipment, Supplies and Repairs	\$ 500.00	\$ -	\$ 100.00
Total Audio / Media Program	\$ 500.00	\$ -	\$ 100.00
		\$ -	
Music Program		\$ -	
Guest Musicians	\$ 600.00	\$ 400.00	\$ 100.00
Equipment Repairs - Music	\$ 150.00	\$ 893.33	\$ 150.00
Copyrights	\$ 200.00	\$ 246.67	\$ 185.00
Choir Music	\$ 1,000.00	\$ -	\$ 100.00
Total Music Program	\$ 1,950.00	\$ 1,540.00	\$ 535.00
		\$ -	
Worship		\$ -	
Flower Expense	\$ 100.00	\$ 266.67	\$ 200.00
Pastor Relocation & Search		\$ -	
Other Pastor's	\$ 300.00	\$ 666.67	\$ 300.00
Res. Material		\$ 200.00	
Altar Supplies	\$ 500.00	\$ 318.28	\$ 500.00
Worship - Other	\$ 100.00	\$ -	
Total Worship	\$ 1,000.00	\$ 1,451.61	\$ 1,000.00
		\$ -	
Administrative Expenses		\$ -	
Bank Service Charges		\$ -	
Credit Card Fees	\$ -	\$ 46.67	
Bank Service Charges - Other	\$ 800.00	\$ 697.09	\$ 500.00
Total Bank Service Charges	\$ 800.00	\$ 743.76	\$ 500.00
		\$ -	
Meals & Entertainment		\$ 32.19	
Recognition	\$ -	\$ 387.75	\$ 150.00
Internet Computers	\$ 721.98	\$ 774.09	\$ 750.00
Copier Lease	\$ 5,000.00	\$ 4,029.77	\$ 4,000.00
Telephone	\$ 800.00	\$ 807.12	\$ 806.35
Office Supplies	\$ 900.00	\$ 662.33	\$ 500.00

Agape' MCC Report of Proposed Budget for Calendar Year 2012

Prepared by Billy Stewart, Treasurer

	2011 Budget	Annualized Expenditures for 2011	Proposal 2012
Postage and Delivery	\$ 200.00	\$ -	\$ 50.00
Advertising Expense	\$ 300.00	\$ 1,889.60	\$ 500.00
Administrative Expenses - Other	\$ -	\$ -	
Total Administrative Expenses	\$ 7,921.98	\$ 8,582.85	\$ 6,756.35
		\$ -	
Property Management		\$ -	
Utilities		\$ -	
Gas	\$ 1,522.43	\$ 1,298.49	\$ 1,363.42
Water	\$ 1,534.57	\$ 1,465.26	\$ 1,611.30
Electric - Security Light	\$ 1,107.18	\$ 1,002.91	\$ 1,053.05
Electric - Church	\$ 9,059.12	\$ 9,519.73	\$ 9,512.08
Total Utilities	\$ 13,223.29	\$ 13,286.40	\$ 13,539.84
Equipment-Computer and Related	\$ 300.00	\$ -	\$ 100.00
Security Expense	\$ 750.00	\$ 431.88	\$ 453.47
Trash	\$ 990.00	\$ 1,077.80	\$ 1,039.50
Building Repair Expense	\$ 3,500.00	\$ -	\$ 1,000.00
Insurance-Multi Peril	\$ 5,893.49	\$ 5,856.93	\$ 6,188.16
Mortgage Payment	\$ 10,604.64	\$ 10,430.16	\$ 10,604.64
Cleaning Supplies	\$ 300.00	\$ -	\$ 300.00
Yard Maintenance	\$ 1,500.00	\$ 5,299.40	\$ 1,000.00
Total Property Management	\$ 37,061.42	\$ 36,382.57	\$ 34,225.62
		\$ -	
Tithes		\$ -	
Pension	\$ 1,200.00	\$ 1,109.00	\$ 1,378.00
UFMCC	\$ 17,153.50	\$ 18,492.24	\$ 19,292.00
Total Tithes	\$ 18,353.50	\$ 19,601.24	\$ 20,670.00
		\$ -	
Other Expenses		\$ -	
Miscellaneous		\$ -	
Core Team	\$ -	\$ -	
Hospitality Expense	\$ 1,000.00	\$ 1,310.59	\$ 750.00
Meet and Eat Expense	\$ 1,800.00	\$ 1,523.29	\$ 1,500.00
Pride Shop Expenses	\$ 2,000.00	\$ 3,928.32	\$ 2,134.02
Pride Week Expenses	\$ 150.00	\$ 1,066.67	\$ 500.00
WJD	\$ -	\$ -	
Miscellaneous - Other	\$ -	\$ 100.00	
Total Miscellaneous	\$ 4,950.00	\$ 7,928.87	\$ 4,884.02
Other Expenses	\$ -	\$ -	
Total Other Expenses	\$ 4,950.00	\$ 7,928.87	\$ 4,884.02
		\$ -	
Payroll Expenses		\$ -	
Data Entry		\$ 1,200.00	\$ 1,320.00
Salary - Pianist		\$ 7,200.00	\$ 7,200.00

Agape' MCC Report of Proposed Budget for Calendar Year 2012

Prepared by Billy Stewart, Treasurer

	2011 Budget	Annualized Expenditures for 2011	Proposal 2012
Salary - Minister of Community Life			\$ 12,000.00
Salary - Building Cleaning			\$ 3,600.00
Worker's Compensation Insurance	\$ 1,000.00	\$ 1,006.67	\$ 1,000.00
Continuing Ed	\$ 500.00	\$ -	
Simple IRA Match	\$ 1,294.32	\$ 1,212.41	\$ 1,339.30
Housing	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00
insurance	\$ 3,960.00	\$ 3,960.00	\$ 4,158.00
Payroll other - change toSalary - Pastor	\$ 55,958.78	\$ 37,716.53	\$ 37,336.71
Total Payroll Expenses	\$ 78,313.09	\$ 67,895.61	\$ 83,554.01
Total Expense	\$ 151,550.00	\$ 145,913.49	\$ 156,050.00
Net Ordinary Income	\$ 0.00	\$ (291.59)	\$ (0.00)
	2011		2012
Salary - Pianist	\$ 7,200.00		\$ 7,200.00
Salary - Data processing	\$ 1,200.00		\$ 1,320.00
Salary - Minister of Community Life			\$ 12,000.00
Salary - Building Cleaning			\$ 3,600.00
Salary - Music Director	\$ 12,000.00		
Salary Pastor	\$ 35,558.78		\$ 37,336.71
	\$ 55,958.78		\$ 61,456.71