



...here, near and far

**Annual Report
2008**

**Annual Meeting
October 5, 2008**



TABLE OF CONTENTS

**EVANGELICAL FREE CHURCH OF NAPERVILLE
MEMBERSHIP COVENANT**

LEADERSHIP REPORT*

2008 FINANCIAL REPORT

MEMBERSHIP REPORT

FY2007 MEETING MINUTES

RESTATEMENT OF PROPOSED CONSTITUTIONAL AMENDMENTS

2008 BUDGET TO ACTUAL COMPARISON

2009 PROPOSED GENERAL FUND BUDGET

2009 PROPOSED MISSION FUND SUMMARY BUDGET

UNAUDITED FY2008 BALANCE SHEET

*** PLEASE NOTE THAT STAFF REPORTS FOR DIRECTORS OF WORSHIP AND
ADULT/LIFE GROUPS HAVE BEEN EXCLUDED DUE TO LEADERSHIP
TRANSITIONS IN THESE AREA.**



THE EFCN MEMBERSHIP COVENANT

HAVING RECEIVED JESUS CHRIST AS MY SAVIOR, AND BEING IN AGREEMENT WITH THE STATEMENT OF FAITH OF THE EFCA AND THE MISSION, VISION, AND PURPOSES OF EFCN, I COMMIT MYSELF TO GOD AND TO THE CONGREGATION TO DO THE FOLLOWING:

- **I WILL PROTECT THE UNITY OF MY CHURCH**
 - ... BY ACTING IN LOVE TOWARD ONE ANOTHER (1 PETER 1:22)
 - ... BY REFUSING TO GOSSIP OR CAUSE DIVISION (EPHESIANS 4:29)
 - ... BY SUBMITTING TO LEADERSHIP (HEBREWS 13:17)

- **I WILL SHARE THE RESPONSIBILITY OF MY CHURCH**
 - ... BY PRAYING FOR ONE ANOTHER (EPHESIANS 6:18)
 - ... BY ACCEPTING AND WARMLY WELCOMING OTHERS (ROMANS 15:7)
 - ... BY REACHING OUT TO THE LOST AND UNCHURCHED (MATTHEW 28:19-20)

- **I WILL SERVE THE MINISTRY OF MY CHURCH**
 - ... BY DISCOVERING AND USING MY TALENTS AND SPIRITUAL GIFTS (1 PETER 4:10)
 - ... BY DISPLAYING A SERVANT'S HEART AND MIND SET (PHILIPPIANS 2:3-4,7)
 - ... BY CHEERING OTHERS ON IN THEIR WALK WITH CHRIST (COLOSSIANS 3:16)

- **I WILL DEFEND THE REPUTATION OF MY CHURCH**
 - ... BY ATTENDING CONSISTENTLY (HEBREWS 10:25)
 - ... BY LIVING A LIFE PLEASING TO GOD (PHILIPPIANS 1:27)
 - ... BY GIVING WILLINGLY, REGULARLY, AND PROPORTIONATELY (1 CORINTHIANS 16:2)



STUDENT MINISTRIES - DAVE GRUTHUSEN

OUR WEEKEND ATTENDANCE IN STUDENT MINISTRIES AVERAGED 50% HIGHER THAN LAST YEAR.

WE HAD OVER 280 GUESTS VISIT US THIS YEAR.

THERE ARE 40 VOLUNTEERS ON OUR STAFF TEAM COMMITTED TO YOUTH AND THEIR FAMILIES.

WE HAD 40 STUDENTS SERVE ON MINISTRY PROJECTS AND MISSION TRIPS THIS SUMMER.

WE PARTICIPATED IN 13 COMPASSION PROJECTS THIS YEAR. DURING "FEED MY STARVING CHILDREN" EVENTS

WE PACKED ABOUT 200,000 MEALS WHICH FEED 548 KIDS EVERY DAY FOR A YEAR.

THE POPCORN IS STARTING TO POP!

IT ALWAYS TAKES SOME TIME FOR THE POPCORN TO GO FROM THE HARD KERNELS TO THE LIGHT AND FLUFFY TREAT THAT WE LOVE IN ALL ITS DELICIOUSNESS! THIS PROCESS DESCRIBES OUR YEAR IN STUDENT MINISTRIES. THE "HEAT" WE APPLIED TO THE MINISTRY WAS AN INCREASE IN QUALITY, RELATIONSHIPS, AND EXCITEMENT. IT'S TAKEN SOME TIME BUT WE'VE SEEN THE POPCORN BEGIN TO POP, WHICH ILLUSTRATES HEALTH, GROWTH, AND LIFE-CHANGE IN OUR STUDENTS AND YOUTH MINISTRY HERE AT EFCN.

WEEKLY MINISTRY

WE MEET WEEKLY WITH OUR STUDENTS TO DEVELOP FOLLOWERS OF JESUS WHO TREASURE, CONNECT, AND INVEST! THIS IS AN INTENTIONAL PROCESS, NOT JUST A PROGRAM, WHERE WE LOOK TO CONNECT WITH GOD, WITH HIS PEOPLE, AND WITH HIS WORK. WE LOOK TO GOD'S WORD FOR WHAT WE SHOULD DO, AND WE STRIVE TO HELP EACH STUDENT THAT COMES OUR WAY TO BE KNOWN, WANTED, AND MISSED (KWM). WE WILL "RAISE THE BAR" IN STUDENTS' UNDERSTANDING OF THE BIBLE AND IN LIVING IT OUT. WE WILL STRIVE TO CULTIVATE AN ENVIRONMENT THAT WILL DRAW AND KEEP STUDENTS, AND WE WILL HAVE MORE FUN THAN HUMANS SHOULD BE ALLOWED TO HAVE! **WE WANT MORE THAN A CHURCH FULL OF NICE KIDS...** THIS WORLD NEEDS YOUTH WHO ARE BIBLICALLY SKILLED, COMPASSIONATE, AND FULL OF INTEGRITY. YOU DON'T HAVE TO BE INVOLVED WITH US TO BE A FULLY DEVOTED DISCIPLE OF CHRIST, BUT YOU DO HAVE TO HAVE A PLAN. WE WOULD LOVE TO HAVE YOUR STUDENT PARTICIPATE IN OUR STRATEGY FOR A POWERFUL AND EFFECTIVE LIFE!

OUTREACH EVENTS AND SERVING OTHERS

WE WANT EVERY STUDENT TO JOIN US FOR OUR LIFE-CHANGING EVENTS AND OPPORTUNITIES. SOME ARE FOR PARENTS AND THE WHOLE FAMILY, TOO. HERE IS A SAMPLING OF WHAT YOU CAN LOOK FORWARD TO:

PLANET WISDOM STUDENT CONFERENCE (OCT)

COMEDY EXPEDITION TOUR (NOV)

PARENTING WITHOUT FEAR AND HOT TOPICS (SUN)

WINTER XTREME RETREATS (FEB)

MEXICO FAMILY MISSION TRIP (SPRING BREAK)

SUMMER CAMP AND MISSION TRIPS (SUMMER)

RAKE-N-RUN AT 100 HOMES (NOV)

PACK 100,000 MEALS FOR STARVING CHILDREN (MARCH)

BRING IN AT LEAST 10,000 ITEMS FOR OUR FOOD DRIVE

"180 XTRA" JR. HIGH "GO DEEPER" EVENTS

LEADERSHIP TEAM

THIS NEXT YEAR WE WILL DEVELOP A STRONGER TEAM WITH A NEW LEADERSHIP LAYER SO THAT WE CAN BE *INTENTIONAL* ABOUT RELATIONSHIPS, *INTENTIONAL* ABOUT ACTION, AND *INTENTIONAL* ABOUT TRUTH. ALREADY WE ARE SEEING MORE AND MORE PEOPLE TAKE OWNERSHIP OF PORTIONS OF OUR STUDENT MINISTRY SO THAT WE REMAIN STABLE AND STRONG FOR A LONG TIME TO COME. MAYBE YOU WILL BE A PART OF THE GROWING VICTORIES FOR JESUS CHRIST THAT WE WILL SEE IN THE LIVES OF TEENAGERS HERE, NEAR, AND FAR!?!



CARING/GLOBAL MINISTRIES - RICK PIERSON

I began this past year adding Pastoral Care to my area of responsibilities. With each new role that I have assumed over the years, I have found that it provides an important opportunity to grow personally and to learn something greater about the things of God. It is difficult, for example, to leave a hospital room after a visit or walk away from a funeral home without understanding something greater about the love and compassion that God has for us and that we are to express to one another. So I am grateful for those here at EFCN in our Caring Ministries who choose to often be the first responders to those who are hurting, in crisis or to those who need to be encouraged and hear a fresh word from God. Our Hospital Visitation Team, lead by John and Bonnie Sorensen, made over 120 visits over this past year to area hospitals. Helping Hands, led by Bob Dunne, created 5 Care Zones throughout the EFCN ministry area that provided meals, home repair assistance, and relocation help. Stephen Ministry, led by Sherry Dunning, provided listening ears and warm hearts to numerous Care Receivers and trained an additional 10 Stephen Ministers, bringing the total to 35 overall. Recovery Ministry, led by Steve Madawick, continued to provide a safe place to those struggling with difficulties or addictions in their lives. I am also grateful to Mayer Smith and Mark Sutkowski for our PATH Ministry, helping the unemployed, for Linda Davis and her oversight of Elder Care, our ministry to shut-ins and to Act of God, led by Charlene Gordon, traveling to local nursing homes with music and encouragement.

This past year through Equip University we provided four classes from guest professors including Gregg Quiggle, Moody Bible Institute, Vincent Bacote, Wheaton College, Jerry Root, Wheaton College, and Mark Engle from the South Asian Friendship Center. We also had four classes from our own EFCN teachers including Paul Strong, Bob and Edra Estabrooks, Leslie Herman, and Jenny Kindelin and Shelly Schaefer. In addition, we provided six seminars that featured Josh McDowell, Sam Shamoun, Clint and Penny Bragg, Jerry Root, Peter Williams and David Cook.

This last October, I had the privilege of leading an exploration team to Papua New Guinea. From that trip, our relationship with the national leadership there has continued to flourish. The objectives that were established in October have been met: In February, twenty-four national pastors and church leaders attended an in-country Community Health Evangelism training at the Kujip Nazarene Hospital through EFCN support funds. EFCN supported missionaries John and Cheryl Fornelli returned in April to conduct the first phase of pastoral training with 45 in attendance. Gabriel Mumuga was sponsored by EFCN to attend classes at Plantation Fellowship Ministries education center in July taking classes in organizational growth, gender equality, computer software skills, partnership building, leadership growth and networking development. I also traveled to Costa Rica last February, visiting with EFCN supported missionaries, Mark and Sherry Flach, Mark and Meg Kuzdas, Melinda Kuzdas, Alex Fine, and Bob and Ann Jeffery. From that trip, EFCN Global Ministries was able to establish another important objective: partner with EFCN supported missionaries on the field to connect with national leaders. Global Ministries also made a full revision of the EFCN Missions Policy and conducted evaluations of all of our supported missionaries. We also encouraged our Life Groups to "adopt" a missionary this past year to provide increased communication and care. I continue to be humbled by the commitment each of our supported Missionaries and Global Partners have to reach to the ends of the earth with the gospel of Jesus Christ.

As I look ahead to some of the highlights of this next year of ministry, I will be working with our Caring Ministries Team to provide even greater care to the overall needs of our congregation. Stephen Ministry will be conducting their seventh straight training class this fall and will be hosting a regional Caring Ministry Workshop in October. A new marriage ministry will be launched this next year. We have invited Clint and Penny Bragg of Inverse Ministries to join us as adjunct staff to help us bring a comprehensive impact to EFCN marriages. Globally, we will send teams to Costa Rica, Slovakia, Hungary, and Indonesia. We will be working through Mark and Meg Kuzdas to partner with two national leaders involved in planting churches and pastoring to Nicaraguan refugees. We will partner with new missionaries, Jonathan Pierson (Venezuela), Michael and Rachel Thompson (One Way Ministries; Botswana), Greg and Lori Pritchard (European Leadership Forum) and Stephen and Young-ly Chandra (South East Asia).



ASSIMILATION - JAN THOMPSON

LAST YEAR

ASSIMILATION IS COMMITTED TO WELCOMING AND CONNECTING ALL NEWCOMERS THAT COME THROUGH OUR DOORS. TO INCREASE OUR EFFECTIVENESS THIS PAST YEAR, WE'VE WORKED WAYS TO BE SURE WE ARE CONNECTING ALL WHO ARE SEEKING TO FIND PATHWAYS INTO EFCN. THERE ARE 3 PRIMARY PATHWAYS FOR OUR NEWCOMERS:

- LIFE GROUP PARTICIPATION FOR ONGOING FELLOWSHIP AND SPIRITUAL GROWTH
- VOLUNTEERING FOR FELLOWSHIP AND TO USE THEIR SPIRITUAL GIFT IN MINISTRY
- BECOMING A MEMBER TO PROCLAIM THEIR SPIRITUAL JOURNEY AND COMMIT TO WALKING IN FAITH WITH THE BODY OF CHRIST AT EFCN. WE HAD 80 PEOPLE TAKE THIS STEP DURING THE PAST YEAR

NEXT YEAR

HAVE YOU EVER WISHED YOU COULD TASTE JUST A LITTLE BIT OF WHAT IT WILL BE LIKE WHEN WE ENTER HEAVEN? IN II PETER 1:11 IT SAYS THAT WE "WILL RECEIVE A WARM AND ABUNDANT WELCOME." OUR EFCN WELCOME AND NEW CONNECTIONS TEAM WILL HAVE A GOAL TO EXEMPLIFY JUST WHAT II PETER 1:11 SAYS, "WELCOME ABUNDANTLY" WITH THE DESIRE THAT ALL THOSE THAT DON'T KNOW CHRIST WILL SENSE A TASTE OF HEAVEN BY OUR WELCOME WHEN THEY COME TO EFCN. FOR THOSE THAT KNOW CHRIST, WE WANT TO BE A REMINDER OF WHAT THEY CAN LOOK FORWARD TO ONE DAY. EIGHT WELCOME TEAMS WILL PREPARE EACH WEEK TO PROVIDE THAT HEAVENLY WELCOME FOR BOTH SATURDAY AND SUNDAY, AS WELL AS FOR SPECIAL EVENTS WHEN MANY PEOPLE SEEKING CHRIST COME TO OUR EFCN DOORS.

WE WILL BE PROVIDING A MORE UP CLOSE AND PERSONAL WELCOME ON SATURDAY NIGHTS TO ENCOURAGE INTERACTION AND GROWTH OF THOSE WHO ATTEND. PLEASE JOIN THE UNIQUE SATURDAY NIGHT EXPERIENCE.

WELCOME TO OUR EFCN CONNECTIONS

THE WELCOME DOESN'T END AFTER THE WORSHIP SERVICE. WE WANT TO FAITHFULLY WELCOME ALL THAT COME OUR WAY BY A WELCOME CALL AND INVITATION TO OUR LUNCH WITH THE STAFF, WHERE NEWCOMERS CAN MEET PASTOR DALE, AS WELL AS OTHER STAFF AND LEADERS. THE NEW CONNECTIONS TEAM IS PRAYING FOR 300 NEWCOMERS TO ATTEND EFCN'S LUNCH WITH THE STAFF IN ONE YEAR AND FOR A LARGE MAJORITY OF THOSE TO GET CONNECTED INTO EFCN.



CHILDREN & FAMILY MINISTRIES - JOAN WHITLOCK

AS WE LOOK BACK OVER SEPTEMBER 2007 – AUGUST 2008 WE HAVE MANY REASONS TO PRAISE GOD. WE'VE SEEN GOD WORK THROUGH A VARIETY OF EVENTS SPECIFICALLY FOR CHILDREN, AS WELL AS EVENTS DESIGNED FOR FAMILIES. WE'VE SEEN GOD GROW OUR WEEKLY MINISTRIES AND OUR FAMILY DEVELOPMENT SERIES. WE'VE WATCHED GOD AT WORK TO BRING MORE CHILDREN TO CHURCH AND TO THE FAITH AS THEY NOW PROCLAIM HIM AS THEIR SAVIOR.

THROUGHOUT THE YEAR WE'VE GROWN IN OUR WEEKEND ATTENDANCE FROM FOUR HUNDRED AND TWENTY FIVE CHILDREN FROM THE PREVIOUS YEAR, TO OVER FIVE HUNDRED INDIVIDUAL CHILDREN HERE EACH WEEKEND. WE ARE EXCITED TO HAVE MORE CHILDREN AND THEIR FAMILIES HEARING ABOUT GOD'S PLAN, AS WELL AS THEIR PARENTS IN THE WORSHIP SERVICE HEARING FROM PASTOR DALE.

MANY CHILDREN ENJOYED BRINGING DIFFERENT IMPORTANT PEOPLE TO THEIR SUNDAY MORNING CLASSES- FROM FRIENDS TO AUNTS AND UNCLES. ONE SUNDAY THE BIG, GREEN **BOZ** CAME TO VISIT THE PRE-SCHOOL CHILDREN AND DELIGHTED THEM WITH A LESSON AND SONGS.

OUR SIXTH GRADE MINISTRY, "**BREAK OUT**" CONTINUES TO GROW NOT ONLY NUMERICALLY, BUT THIS GROUP CONNECTS WITH EACH OTHER AS THEY BUILD STRONG AND IMPORTANT BONDS WHICH WILL HELP THEM DURING THEIR ADOLESCENT YEARS.

OUR **AWANA** MINISTRY THRIVED ON WEDNESDAY EVENINGS FILLING EVERY ROOM, WITH THREE HUNDRED THIRTY CHILDREN HERE WHO RECITED MEMORIZED VERSES TO THEIR LEADERS, PLAYED GAMES, AND HEARD GOD'S MESSAGE FOR THEM.

WE HELD ANOTHER WEEK OF "**SUMMER CAMP FOR KIDS.**" THIS YEAR OUR THEME WAS "**NATIONAL TREASURE**". FOUR HUNDRED AND SIXTY CHILDREN ATTENDED. THEY CHOSE PERFORMING ARTS ELECTIVES, PLAYED GAMES, LEARNED VERSES TO MUSIC, AND HAD LESSONS BASED ON WHERE OUR TRUE VALUE LIES, I.E. "*BUT STORE UP FOR YOURSELVES TREASURES IN HEAVEN, WHERE MOTH AND RUST DO NOT DESTROY, AND WHERE THIEVES DO NOT BREAK IN AND STEAL. FOR WHERE YOUR TREASURE IS, THERE YOUR HEART WILL BE ALSO.*" MATTHEW 6:20, 21

THEN ON FRIDAY EVENING THE CHILDREN USED THEIR SKILLS THEY DEVELOPED IN THEIR ELECTIVES FOR A FINAL PERFORMANCE FOR THEIR PARENTS WITH OVER ONE THOUSAND ENJOYING THEIR WORK FOR THE LORD.

LAST FALL AS A FAMILY FUN EVENT, WE INVITED AND HOSTED A CHRISTIAN ATHLETIC GROUP CALLED "**TEAM IMPACT**" ON FRIDAY NIGHT WITH SEVEN HUNDRED IN ATTENDANCE AND AGAIN ON SUNDAY NIGHT WITH ONE THOUSAND IN ATTENDANCE. FORTY SEVEN PEOPLE OF ALL AGES STOOD TO RECEIVE CHRIST AND THEN LEFT THE ADULT WORSHIP CENTER TO TAKE NEXT STEPS IN FOLLOWING.

DURING THE CHRISTMAS SEASON, WE PROVIDED THE "**FAMILY CHRISTMAS FEST**" COMPLETE WITH SLEIGH RIDES, ICE SCULPTURES, HOT COCOA, AND A DRAMATIZATION OF THE CHRISTMAS STORY. IT WAS WELL ATTENDED FOR OUR FIRST TIME WITH THIS AND WE LOOK FORWARD TO OFFERING IT AGAIN. GOD PROVIDED A BEAUTIFUL SNOWFALL AND MADE EVERYTHING EXTRA SPECIAL.

CHILDREN AND FAMILY MINISTRIES ALSO PROVIDED A **LIVE OUTDOOR NATIVITY SCENE** ON THE CORNER OF HOBSON AND COLLEGE, SO PEOPLE WOULD BE TOUCHED BY GOD'S HUMBLE ENTRANCE INTO THIS WORLD AS A BABY. FAMILIES TOOK TURNS REENACTING THE CHRISTMAS STORY COMPLETE WITH A LIVE DONKEY, GOATS, AND A CAMEL. THIS WAS HELD ON CHRISTMAS EVE SURROUNDING THE WORSHIP SERVICES.



CHILDREN & FAMILY MINISTRIES - CONTINUED

DURING THE **EASTER SEASON**, WE MADE IT SPECIAL FOR KIDS BEGINNING WITH THE **PALM SUNDAY** PROCESSIONAL IN THE ADULT WORSHIP CENTER TO **GOOD FRIDAY** WITH A DRAMA FOR KIDS, TO OUR FIRST **EASTER EXPLOXION** EVENT FOR OUR FAMILY AND OUR COMMUNITY. WITH EASTER EXPLOXION WE HAD 3000 PEOPLE FILLING OUR BUILDING, SINCE IT WAS SNOWING THAT MORNING AND WE WERE UNABLE TO HOLD THE EVENT OUTDOORS AS WE HAD PLANNED. GOD MUST HAVE WANTED THE PEOPLE INSIDE HIS HOUSE. AND FINALLY A FULL CELEBRATION OF EASTER FOR OUR KIDS AND THEIR FRIENDS ON BOTH SATURDAY NIGHT AND SUNDAY MORNING,

WE BEGAN CHILDREN'S PROGRAMMING FOR TWO **SATURDAY NIGHT SERVICES** IN DECEMBER '07. WE HAD A TEAM OF VOLUNTEERS COMMITTED TO THE EVENING OF WORSHIPPING ONE HOUR AND SERVING THE OTHER HOUR WITH OUR CHILDREN FROM NURSERY THROUGH ELEMENTARY.

OUR PRE-SCHOOLERS AND THEIR MOMS ENJOYED **WIGGLE ON WEDNESDAYS** WHERE THEY PLAYED, HEARD STORIES, AND WHERE THE MOTHERS SPENT A PORTION OF THEIR TIME WITH A GUEST SPEAKER ON A TOPIC, SUCH AS NUTRITION OR SLEEPING.

WE HELD TWO SIX WEEK SERIES FOR OUR MOTHERS AND DAUGHTERS USING THE CURRICULUM, "**SECRET KEEPER GIRL**," WHICH TEACHES MODESTY AND GODLY BEAUTY TO GIRLS IN THE MIDST OF OUR CULTURE. BOTH OF THESE SERIES FILLED QUICKLY AND THE MOTHERS FOUND THEM A UNIQUE AND POWERFUL COMMUNICATION TOOL.

AS YOU CAN SEE OUR YEAR WAS FILLED WITH MANY FUN AND MEANINGFUL ACTIVITIES SO THAT CHILDREN AND PARENTS WOULD BE DRAWN CLOSER TOGETHER AND TOWARD OUR AMAZING GOD. IN ADDITION WE MADE OUR WEEKEND SERVICES FOR CHILDREN FOCUSED ON SONGS ABOUT HIM, LESSONS ON HIM, AND INTERACTIONS WITH CARING ADULT VOLUNTEERS WHO POINTED OUR CHILDREN TOWARD THE LIFE THAT GOD HAS PLANNED FOR EACH ONE. WE ARE DEEPLY GRATEFUL FOR EVERY VOLUNTEER, EVERY FAMILY, EVERY CHILD AND FOR OUR LORD WHO DIRECTS OUR STEPS.



2008 FINANCIAL REPORT

THE FOLLOWING SECTION WILL PROVIDE FINANCIAL DETAILS ON EFCN'S 2008 ACTUAL FINANCES TO BUDGET AND OUR PROPOSED BUDGET FOR FISCAL 2009. WE TRUST THAT THIS FORMAT WILL ASSIST MORE PEOPLE IN UNDERSTANDING OUR FINANCES. FOR THOSE INTERESTED IN MORE FINANCIAL DETAIL, WHEN OUR BIENNIAL INDEPENDENT REVIEW IS COMPLETED THIS FALL, WE WILL SCHEDULE A QUESTION AND ANSWER SESSION ON OUR DETAILED FINANCIAL STATEMENTS. ALL PRIOR YEAR AUDITED STATEMENTS ARE AVAILABLE IN THE CHURCH OFFICE.

2008 REPORT

2008 GIVING

EFCN OPERATES WITH THREE PRINCIPAL FUNDS:

GENERAL - SUPPORTS THE MINISTRIES, DAILY OPERATIONS AND FACILITIES OF THE CHURCH

MISSIONS – SUPPORTS OUR SENT MISSIONARIES AS WELL AS NATIONAL ORGANIZATIONS WE SUPPORT IN OTHER NATIONS

BENEVOLENCE – SUPPORTS THOSE IN OUR CHURCH BODY WITH FINANCIAL NEEDS AND COMMUNITY BASED HUMAN ASSISTANCE ORGANIZATIONS

CAPITAL CAMPAIGN FUND – SUPPORTS REDUCING OUR MORTGAGE DEBT LOAD AND CAN BE USED FOR FUTURE BUILDING EFFORTS

WE HAVE A PRAISE THAT GIVING FOR EVERY FUND EXCEEDED THE AMOUNTS THAT WERE BUDGETED FOR THOSE FUNDS (TABLE 1). GENERAL FUND GIVING WAS \$247,000 AHEAD OF THE BUDGETED AMOUNT (6.9%).

TABLE 1

	2008			
	Actual	Budget	Variance	
General	\$ 3,776	\$ 3,529	\$ 247	7.0%
Missions	\$ 515	\$ 510	\$ 5	1.0%
Benevolence	\$ 191	\$ 100	\$ 91	91.0%
	\$ 4,482	\$ 4,139	\$ 343	8.3%

2008 SPENDING

THE STAFF DID AN OUTSTANDING JOB OF MANAGING BUDGETS LAST YEAR AND OUR CASH EXPENDITURES WERE WITHIN 1.1% OF BUDGET (TABLE 2). BY DESIGN, THE BENEVOLENCE FUND ATTEMPTS TO DISTRIBUTE ALL/MOST OF WHAT IS RECEIVED EACH YEAR, AND SINCE GIVING FAR EXCEEDED THE BUDGET NUMBERS; THE CASH OUTFLOW WAS MUCH HIGHER THAN THE BUDGET NUMBER. THE OVERSPEND IN GENERAL FUND WAS PRIMARILY THE RESULT OF 3 LARGE EXPENDITURES – SATURDAY NIGHT START-UP, ABNORMALLY HIGH SNOWFALLS AND ASSOCIATED REMOVAL COSTS, AND MAJOR REPAIRS TO THE HEATING/COOLING SYSTEM IN THE OLD BUILDING.

TABLE 2

	2008			
	Spend	Budget	Variance	
General	\$ 3,567	\$ 3,529	\$ 38	1.1%
Missions	\$ 524	\$ 510	\$ 14	2.7%
Benevolence	\$ 168	\$ 100	\$ 68	68.0%
	\$ 4,259	\$ 4,139	\$ 120	2.9%



TABLE 3 PROVIDES A MORE DETAILED LOOK AT THE DISTRIBUTION OF GENERAL FUND DOLLARS INTO MAJOR SPENDING CATEGORIES.

PERSONNEL COSTS WERE LOWER THAN BUDGETED SINCE WE HAD OPEN STAFF POSITIONS FOR MUCH OF THE YEAR. OUR FACILITIES AND BUSINESS SERVICES WERE HIGHER THAN BUDGETED DUE PRIMARILY TO SNOWFALLS, REPAIRS AND THE ADDITION OF SATURDAY NIGHT SERVICES. OUR STRATEGIC INITIATIVES NUMBER WHICH INCLUDES CAPITAL PROJECTS, INTEREST EXPENSE, AND OTHER GROWTH ACTIVITIES WAS LOWER THAN BUDGETED PRIMARILY DUE TO LOWER INTEREST COSTS ON OUR MORTGAGE BECAUSE OF THE PRE-PAYMENTS MADE POSSIBLE BY GIFTS TO THE FUTURE IS NOW.

TABLE 3

Spending - 2008	Budget	Actual	Variance	
Personnel	\$ 1,410	\$ 1,323	\$ 87	6.6%
Business Services	\$ 240	\$ 289	\$ (49)	-17.0%
Facilities	\$ 470	\$ 534	\$ (64)	-12.0%
Ministry	\$ 849	\$ 877	\$ (28)	-3.2%
Strategic Initiatives	\$ 560	\$ 544	\$ 16	2.9%
	\$ 3,529	\$ 3,567	\$ (38)	-1.1%

2008 – SUMMARY

SINCE GIVING WAS BEYOND OUR BUDGET AND SPENDING IN SOME AREAS WAS LESS THAN BUDGET WE DID HAVE SURPLUS IN BOTH THE GENERAL FUND. THE GENERAL FUND DISTRIBUTION IS OUTLINED IN TABLE 4.

TABLE 4

GF Cash Use	
Giving - General Fund	\$ 3,776
Personnel	\$ (1,323)
Business Services	\$ (289)
Facilities	\$ (534)
Ministry	\$ (877)
Strategic Initiatives	\$ (60)
Mortgage Payments	\$ (400)
Capital Improvements	\$ (84)
Balance Sheet/reserves	\$ (209)
Net	\$ -



2009 BUDGET

2009 BUDGET SUMMARY

FOR 2009, ELDER BOARD IS PROPOSING A BUDGET THAT INCREASES OUR MINISTRY BUDGET MORE THAN IN PRIOR YEARS. SINCE OUR BUILDING PROGRAM BEGAN, WE HAVE ASKED OUR MINISTRY LEADERS TO LIMIT THEIR BUDGET INCREASES SO WE COULD ACCUMULATE CASH RESERVES TO REDUCE OUR INITIAL MORTGAGE PRINCIPAL ON OUR NEW WORSHIP CENTER. OUR CURRENT GIVING PATTERNS INDICATE WE CAN INCREASE OUR MINISTRY SPEND AND CONTINUE TO EFFECTIVELY REDUCE OUR MORTGAGE BALANCE.

AT THE SUMMARY LEVEL, THE GENERAL FUND BUDGET WILL REQUIRE A GIVING INCREASE OF 3.3% OVER LAST YEAR'S ACTUAL GIVING. THE MISSIONS FUND BUDGET WILL REQUIRE AN INCREASE OF 8.8%. THE BENEVOLENCE FUND WILL CONTINUE TO ATTEMPT TO DISTRIBUTE ALL THE MONIES IT RECEIVES DURING THE YEAR.

TABLE 5

	Budget 2009	Giving 2008	Need	
General	\$ 3,900	\$ 3,776	\$ 124	3.3%
Missions	\$ 560	\$ 515	\$ 45	8.7%
Benevolence	\$ 100	\$ 191	\$ (91)	-47.6%
	\$ 4,560	\$ 4,482	\$ 78	1.7%

TABLE 6 PRESENTS A SUMMARY COMPARISON OF THE 2008 AND 2009 BUDGETS

TABLE 6

	Budget 2009	Budget 2008	Need	
General	\$ 3,900	\$ 3,529	\$ 371	10.5%
Missions	\$ 560	\$ 510	\$ 50	9.8%
Benevolence	\$ 100	\$ 100	\$ -	0.0%
	\$ 4,560	\$ 4,139	\$ 421	10.2%



TABLES 7 AND 8 PRESENT THE GENERAL FUND BUDGET FOR 2009 COMPARED TO THE 2008 ACTUAL SPEND AND THE 2008 BUDGET.

THE INCREASE IN PERSONNEL IS MADE UP OF INCREASES IN BENEFIT COSTS, BUDGET FOR AN INTERIM WORSHIP LEADER AND THE ESTIMATED COSTS OF HIRING AND RELOCATING NEW DIRECTORS INTO OUR CURRENT ROLE VACANCIES. BUSINESS SERVICES AND FACILITIES BUDGETS ARE INCREASED TO MORE CLOSELY MATCH OUR ACTUAL EXPERIENCE IN SPENDING AND TO ANTICIPATE THE INEVITABLE COSTS INCREASE IN UTILITIES AND SERVICES THAT ARE REQUIRED TO OPERATE OUR BUILDINGS. THE MINISTRY BUDGET SHOWS THE LARGEST DOLLAR AND LARGEST PERCENT INCREASE REFLECTING OUR DESIRE TO GROW THIS AREA AND CONTINUE TO INCREASE ITS IMPACT IN OUR COMMUNITY AND THE WESTERN SUBURBS.

TABLE 7

Budget Growth	2009	2008		
		Actual	Increase	
Personnel	\$ 1,569	\$ 1,323	\$ 246	18.6%
Business Services	\$ 272	\$ 289	\$ (17)	-5.9%
Facilities	\$ 475	\$ 534	\$ (59)	-11.0%
Ministry	\$ 948	\$ 877	\$ 71	8.1%
Strategic Initiatives	\$ 636	\$ 544	\$ 92	16.9%
	\$ 3,900	\$ 3,567		9.3%

TABLE 8

Budget Growth	2009	2008		
		Budget	Increase	
Personnel	\$ 1,569	\$ 1,410	\$ 159	11.3%
Business Services	\$ 272	\$ 240	\$ 32	13.3%
Facilities	\$ 475	\$ 470	\$ 5	1.1%
Ministry	\$ 948	\$ 849	\$ 99	11.7%
Strategic Initiatives	\$ 636	\$ 560	\$ 76	13.6%
	\$ 3,900	\$ 3,529	\$ 371	10.5%



2009 MINISTRY BUDGET

DETAILS OF MINISTRY EXPENSE BUDGET CHANGES ARE HIGHLIGHTED IN TABLE 9.

TABLE 9

2009 Ministry Breakout	2009	2008	Increase
Adults & Groups	\$ 30	\$ 36	\$ (6)
Assimilation	\$ 67	\$ 40	\$ 27
Caring/Recovery	\$ 32	\$ 32	\$ -
Children & Family	\$ 247	\$ 207	\$ 40
Design & Communication	\$ 107	\$ 105	\$ 2
Performing Arts	\$ 25	\$ -	\$ 25
Outreach & Publicity	\$ 85	\$ 60	\$ 25
Worship	\$ 251	\$ 228	\$ 23
Youth	\$ 104	\$ 96	\$ 8
Subtotal Ministry	\$ 948	\$ 804	\$ 144
Strategic Investments:			
Marriage Min/Saturday	\$ 74	\$ 45	\$ 29
Total	\$ 1,022	\$ 849	\$ 173

THERE ARE SEVERAL SIGNIFICANT BUDGETARY CHANGES TO MINISTRIES THIS YEAR THAT ARE WORTHY OF DEEPER EXPLANATION:

- CHILDREN AND FAMILY BEARS THE LARGEST INCREASE PRIMARILY DUE TO THE ADDITION OF SATURDAY NIGHTS, MONTHLY BIRTHDAY PARTIES AND THE GROWTH OF NUMBERS OF CHILDREN BEING SERVED BY THIS MINISTRY.
- OUTREACH AND PUBLICITY INCREASES BASED ON THE DESIRE TO BEGIN A ROLE OF A COMMUNICATIONS COORDINATOR TO HELP MANAGE ALL OUR COMMUNICATION TOOLS (BULLETIN, EFCN LIFE, WEBSITE, ETC) MORE EFFECTIVELY
- ADULT/GROUP COSTS ARE DOWN PRIMARILY BECAUSE THE TWO LARGEST INITIATIVES OF THE YEAR FOR ADULTS (ONE MONTH TO LIVE AND THE LAUNCH OF OUR NEW MARRIAGE MINISTRY) ARE FUNDED IN OTHER BUDGET LINE ITEMS.

CAPITAL CAMPAIGN FUND

DURING FISCAL 2008 WE CONTINUED OUR STEWARDSHIP EFFORTS FOR BUILDING AND EXPANDING OUR FACILITIES. TOTAL GIVING TO THE FUTURE IS NOW WAS \$975,708. THE OVERALL FUTURE IS NOW CAMPAIGN HAS RECEIVED \$4,138,768 WHICH IS ABOVE THE CAMPAIGN PLEDGES OF \$4,075,947! ALL THE DOLLARS PROVIDED HAVE BEEN USED TO REDUCE OUR MORTGAGE BALANCE ON THE WORSHIP CENTER BUILDING. OUR TOTAL MORTGAGE STANDS AT \$ 3,768,140.

CONCLUSION

WE TRUST THAT THIS OVERVIEW HAS PROVIDED YOU A SENSE OF HOW TITHES AND OFFERINGS WERE USED DURING 2008 AND WHAT IS BEING PROPOSED FOR 2009. LATER IN THIS DOCUMENT, YOU CAN FIND AN UN-AUDITED BALANCE SHEET AND SUMMARIES OF THE 2008 BUDGET/ACTUAL AND 2009 BUDGET.



MEMBERSHIP REPORT

TOTAL MEMBERSHIP AS OF AUGUST 31, 2007	557
NEW MEMBERS RECEIVED FROM 9/1/2007-8/31/2007	<u>+ 80</u>
	637
IN-ACTIVE MEMBERS REACTIVATED	<u>+5</u>
	642
MEMBERS MOVED TO IN-ACTIVE STATUS	<u>- 24</u>
	618
MEMBERS MOVED TO ASSOCIATE, VOTING	<u>-0</u>
	618
DECEASED:	<u>-2</u>
	616

ACTIVE, VOTING	616
ASSOCIATE, VOTING	<u>+ 24</u>
	640

MEMBERS WITHDRAWN (MARKED INACTIVE 8/07) 29

NEW MEMBERS

- | | | |
|-------------------|------------------------|--------------------|
| AARON DAWSON | JAMES KAEMERER | MELANIE DYKSTRA |
| ABIMBOLA OKUBANJO | JANE WOHLFORD | MELONNIE CHANDLER |
| ALEX JAWNY | JASMINE WASHINGTON | MIA BOHLIN |
| ALISON LICHON | JEAN NICHOLAOU | MICHAEL MELTER |
| ANDY DYKSTRA | JENNIFER SONNENSCHNEIN | NANCY VANDEWERKEN |
| ANNE SHANNON | JENNIFER DAWSON | PAMELA LARSEN |
| ANNETTE ZOLEKE | JEROME TRUJILLO | PHILIP ROZEBOOM |
| ANTHONY PULIDO | JEWEL MAGOON | RANDY VOGES |
| BECKY PULIDO | JIM SHANNON | RICK WHITEHEAD |
| BENJAMIN ARRIETA | JODI BRENNAN | ROBERT CASALE |
| BETH DUNLOP | JOSEPH BULGER | ROBERT TRIOL |
| BONNIE BULGER | JOY VANDEWERKEN | ROBERT GASKILL |
| BRAD DUVAL | JUDITH CAMERON | ROSE CASALE |
| BUNNY STANLEY | JULIE CHANDLER | SAMUEL WASHINGTON |
| CHADWICK LARSEN | KAREN EBLEN | SARA WILLIAMS |
| CHRISTIAN MAGOON | KEN KOCHANSKI | SHARON WHITEHEAD |
| DAVE ERICKSON | KIM TRIOL | SHERRY GASKILL |
| DAVE SMITH | KYLE RAMSEY | STANLEY WASHINGTON |
| DAVID WOHLFORD | LARRY BOHLIN | STEVEN MELTER |
| DAWN ROZEBOOM | LAURA ERICKSON | STEVIE MELTER |
| DEBBIE KAYE | LIZ HARALDSEN | TAMMY MELTER |
| DEBBIE HLAVAC | MARIANNE O'MALLEY | TARA DUVAL |
| DIANA ROOZEBOOM | MARK PETERSEN | TIMOTHY BEALERT |
| DOTTI DENTINO | MARK HARALDSEN | TOM ZOLEKE |
| GIA WASHINGTON | MARY TRUJILLO | TONI DILLON |
| HEATHER VOGES | MEGAN PETERSEN | WAYNE ROOZEBOOM |
| HENRY VANDEWERKEN | MEGHAN BRENNAN | |



2007 CONGREGATIONAL MEETING MINUTES

EVANGELICAL FREE CHURCH OF NAPERVILLE
CONGREGATIONAL MEETING
SUNDAY, OCTOBER 7, 2007 5:00 PM
MINUTES SUBMITTED BY FERNANDO S. ERENETA

DEVOTIONAL TIME: DARREL WELLS LED THE CONGREGATION IN WORSHIP. PASTOR DALE HUMMEL TAUGHT ON LUKE 5 WHEN THE DISCIPLES WERE CALLED TO FOLLOW JESUS AND BECOME FISHERS OF MEN. THE DISCIPLES LEFT BEHIND THEIR WEALTH AND CAREER AND WERE NOT ASSURED OF FUTURE SUCCESS. PASTOR DALE ENCOURAGED THE CONGREGATION TO LOOK FORWARD TO WHAT GOD WILL DO IN THE LIFE OF THE CHURCH AND TRUST GOD FOR THE FUTURE.

PASTOR DALE TAUGHT ON THE SUBJECT OF CHANGE FROM EZRA 3:10. THE TEMPLE WAS BEING RE-BUILT AND THERE WERE PEOPLE WHO WERE SAD REMEMBERING HOW THINGS WERE 70 YEARS AGO. AT THE SAME TIME, THERE WERE PEOPLE REJOICING ON WHAT GOD IS DOING WITH THE REBUILDING OF THE TEMPLE. AS IT APPLIES TO TODAY, WE CAN GET FOCUSED ON WHAT GOD DID IN THE PAST. WITH CHANGE COMES NEW OPPORTUNITIES AND WE CAN REJOICE FOR WHAT GOD WILL DO IN THE FUTURE.

PASTOR DALE TAUGHT ON HOW GOD PROVIDES. IN LUKE 9, JESUS FEEDS THE 5,000. THE DISCIPLES WERE GIVEN A LESSON TO TRUST IN GOD AND HE WILL PROVIDE AND MULTIPLY THE FOOD TO FEED EVERYONE. TODAY, THE FUTURE CAN SEEM DAUNTING. GOD ASKS US TO FOLLOW HIM AND SEE HOW GOD WILL PROVIDE.

WE NEED TO TRUST GOD WITH THE VISION AND MISSION FOR THE CHURCH FOR THREE REASONS. FIRST, IT GLORIFIES GOD WHEN WE TRUST HIM. SECOND, IT IS OUR JOB TO SPREAD THE GOSPEL. THIRD, THE HARVEST IS PLENTY AND IF YOU WATCH WORLD AFFAIRS, WE MAY BE IN THE LAST DAYS. PASTOR DALE CLOSED THE DEVOTIONAL TIME IN PRAYER.

BUSINESS MEETING AT 5:30: CHURCH CHAIRMAN, JOHN COVINGTON CALLED THE MEETING TO ORDER. QUORUM WAS ESTABLISHED BASED ON 20% OF CURRENT CHURCH VOTING MEMBERSHIP (557). 112 WERE REQUIRED FOR A QUORUM. 114 WERE COUNTED PRESENT.

REAFFIRMATION OF THE MEMBERSHIP COVENANT AND RECOGNITION OF NEW MEMBERS: THERE WERE 89 NEW MEMBERS IN 2007. PETER GADDIE REVIEWED THE REQUIREMENTS AND PROCESS FOR MEMBERSHIP. PETER GADDIE ALSO RECOGNIZED ANY NEW MEMBERS DURING THE LAST YEAR. PETER GADDIE LED THE CONGREGATION IN RECITING THE EFCN MEMBERSHIP COVENANT AND CLOSED IN PRAYER.

2007 FINANCIAL REPORT AND 2008 BUDGET AT 5:40: CHURCH CHAIRMAN, JOHN COVINGTON COVERED THE 2007 FINANCIAL REPORT. PRAISE GOD, GIVING IN 2007 EXCEEDED BUDGET FOR THE GENERAL, MISSION AND BENEVOLENCE FUNDS. ACTUAL SPENDING OF \$2,818,000 WAS BELOW THE GENERAL FUND BUDGET OF \$3,080,000. THIS WAS PRIMARILY DUE TO HAVING TWO OPEN STAFF POSITIONS FOR MOST OF THE YEAR AND LOWER INTEREST EXPENSES BECAUSE OF THE PRE-PAYMENTS MADE POSSIBLE BY GIFTS TO THE FUTURE IS NOW.

RICK PIERSON DISCUSSED THE PROCESS FOR REVIEWING EACH OF THE MISSIONARIES THAT WERE BEING SUPPORTED. FOR 2008, THE PROPOSED MISSION BUDGET IS \$510,000.



JOHN COVINGTON REVIEWED THE 2008 BUDGETS FOR GENERAL AND BENEVOLENCE FUND. THE BENEVOLENCE FUND WILL CONTINUE TO ATTEMPT TO DISTRIBUTE ALL MONIES RECEIVED. THE BENEVOLENCE FUND BUDGET FOR 2008 IS \$100,000. THE GENERAL FUND BUDGET IS \$3,530,000, AN INCREASE OF \$236,000 OR 7.2% OVER 2007 GIVING OR 14.6% OVER 2007 BUDGET. THE MAIN INCREASES ARE FROM PERSONNEL AND MINISTRY. THE INCREASE IN PERSONNEL IS PRIMARILY DUE TO SALARY/BENEFIT ADJUSTMENTS AND INCREASE IN RETIREMENT ACCOUNT CONTRIBUTIONS. FURTHERMORE, A TECHNOLOGY DIRECTOR IS EXPECTED TO BE ADDED TO THE STAFF, IN THE COMING YEAR. THE INCREASE IN THE MINISTRY BUDGET REFLECTS THE DESIRE TO GROW THIS AREA AND INCREASE THE IMPACT IN THE COMMUNITY. SPECIFIC AREAS FOR MINISTRY GROWTH ARE IN CHILDREN AND FAMILY, DESIGN AND COMMUNICATION, WORSHIP AND THE START-UP FOR SATURDAY NIGHT SERVICES. THE STAFF HAS DONE A GREAT JOB IN THE PAST SEVERAL YEARS DOING WITH LESS AND KEEPING DOWN MINISTRY EXPENSES.

JOHN COVINGTON ADDRESSED QUESTIONS REGARDING THE 2007 RESULTS AND THE PROPOSED 2008 BUDGET.

APPROVAL OF OCTOBER 1, 2006 CONGREGATIONAL MEETING MINUTES 6:30:

MINUTES FOR THE OCTOBER 1, 2006 CONGREGATIONAL MEETING WAS APPROVED BY VOICE VOTE.

THE 2008 BUDGETS WERE APPROVED BY BALLOT: 113 YES-2 NO-1 ABSTAIN FOR THE GENERAL FUND BUDGET; 114 YES- 1 NO- 1 ABSTAIN FOR THE MISSION FUND BUDGET

THE FOLLOWING PEOPLE WERE APPROVED BY 98% FOR THE FOLLOWING:

JOHN COVINGTON AS ELDER CHAIRMAN FOR AN ADDITIONAL THREE, YEAR TERM.
FERNANDO AS ELDER FOR AN ADDITIONAL THREE, YEAR TERM.

NEW BUSINESS-BY-LAW CHANGES: JOHN COVINGTON REVIEWED THE CHANGES TO THE CONSTITUTION (SEE ATTACHED). CHANGES TO THE CONSTITUTION ARE BEING RECOMMENDED THIS YEAR, BUT WILL NOT BE VOTED ON UNTIL THE 2008 ANNUAL MEETING, AS CONSTITUTIONALLY REQUIRED.

ADJOURNMENT AND CLOSING PRAYER AT 6:50: PASTOR DALE CLOSED THE 2007 ANNUAL CONGREGATIONAL MEETING IN PRAYER.



EFCN CONSTITUTIONAL AMENDMENT

THESE RECOMMENDATIONS ASK THAT THE CONGREGATION APPROVE THE FOLLOWING PROPOSED CHANGES TO THE TEXT DESCRIBED WITH ADDITIONS IN **BOLD AND UNDERLINED** AND DELETIONS NOTED BY THE STRIKETHROUGH.

CHANGES TO THE CONSTITUTION WERE RECOMMENDED LAST YEAR, AND WILL BE VOTED ON AT THE 2008 ANNUAL MEETING, AS CONSTITUTIONALLY REQUIRED.

CONSTITUTION:

UPDATING ITEM 9 IN THE STATEMENT OF FAITH TO MATCH EFCA WORDING.
UPDATING THE DISSOLUTION SECTION TO PREVENT THE POSSIBILITY OF
ENTERING THE LEGAL SYSTEM TO RESOLVE A DISPUTE WITHIN THE CHURCH.

CONSTITUTIONAL CHANGE RECOMMENDATIONS:

ARTICLE IV – STATEMENT OF FAITH

9. WE BELIEVE THAT ONLY THOSE WHO ARE, THUS, MEMBERS OF THE **TRUE** CHURCH SHALL BE ELIGIBLE FOR MEMBERSHIP IN THE LOCAL CHURCH.

RATIONALE: TO MAKE OUR STATEMENT CONFORM EXACTLY TO THE STANDARD EVANGELICAL FREE CHURCH OF AMERICA STATEMENT.

ARTICLE VI – PROPERTY

SECTION 2 – DIVISION OF THE CHURCH

IN CASES WHERE ~~THERE IS AN IRRECONCILABLE~~ OF A DIVISION ~~OF~~ **WITHIN THE** CHURCH, THE NAME AND PROPERTY OF THE CHURCH SHALL BELONG TO THOSE WHO ABIDE BY ITS CONSTITUTION AND BYLAWS **AS DETERMINED BY THE CURRENT DISTRICT CONFERENCE SUPERINTENDENT AND DISTRICT BOARD OF THE EVANGELICAL FREE CHURCH OF AMERICA.**

RATIONALE: OFTEN THE DISPUTE MAY BE OVER WHOM IS ABIDING BY THE CONSTITUTION AND BYLAWS OF THE CHURCH. THE EXISTING TEXT DOES NOT PROVIDE A MEANS OF RESOLVING THE DISPUTE, POSSIBLY LEADING TO SECULAR LITIGATION WHERE COURTS OFTEN CHOOSE NOT TO GET INVOLVED IN CHURCH DOCTRINE AND ISSUES. ALSO, SUCH PUBLIC CONFLICT DESTROYS THE TESTIMONY OF THE CHURCH AND LITIGATION IS DISCOURAGED BY 1 CORINTHIANS 6:1-8.



2008 BUDGET TO ACTUAL COMPARISON

Giving	2008 ACTUAL	2008 BUDGET	Variance - Over / (Under)
General Fund	3,776,463	3,529,882	246,581
Mission Fund	514,910	510,000	4,910
Benevolence Fund	191,180	100,000	91,180
Total of Non Campaign Fund Income	4,482,553	4,139,882	342,671
Capital Campaign Fund	975,708	1,368,065	(392,357)
Grand Total Income	5,458,261	5,507,947	(49,686)

Expenses	2008 ACTUAL	2008 BUDGET	Variance - (Over) / Under Year to Date
Salary & Benefits			
Directors & EFCN Support Staff	780,291	1,026,887	246,596
Church Paid Benefits	522,691	352,223	(170,468)
Director Discretionary Expenses	19,535	30,900	11,365
Total Salary & Benefits	1,322,517	1,410,010	87,493
Business Services	288,926	240,000	(48,926)
Facility	534,474	470,000	(64,474)
Ministries			
Adults	35,200	16,000	(19,200)
Assimilation	53,199	40,000	(13,199)
Caring	16,060	14,500	(1,560)
Children & Family	171,973	207,250	35,277
Design/Communication	96,007	105,280	9,273
Publicity/Oureach	62,734	60,000	(2,734)
Recovery	11,494	17,200	5,706
Worship/Performance	136,332	125,546	(10,786)
Worship/Tech	111,673	102,800	(8,873)
Young Adult/Young Married	8,145	19,976	11,831
Youth	100,741	95,720	(5,021)
New Ministry/Worship	74,087	45,000	(29,087)
Total Ministry	877,645	849,272	(28,373)
Strategic Initiatives			
Capital Improvements/Purchases	46,041	35,000	(11,041)
Governing Board	3,726	7,600	3,874
Leadership Development	506	9,000	8,494
Mortgage Expense	480,000	480,000	0
Special Events	8,250	8,000	(250)
Staff Development	5,879	21,000	15,121
Total Strategic Initiatives	544,402	560,600	16,198
Total General Fund Expenses	3,567,964	3,529,882	(38,082)
Net Gain/(Loss)	208,499		
Total Mission Fund Expenses	524,134	510,000	(14,134)
Net Gain/(Loss)	(9,224)		
Total Benevolence Fund Expenses	167,561	100,000	(67,561)
Net Gain/(Loss)	23,619		
Grand Total Expenses	4,259,659	4,139,882	(119,777)
Net Gain/(Loss)	222,894		



2009 PROPOSED GENERAL FUND BUDGET

Giving	2009 BUDGET	2008 BUDGET	Variance - Over / (Under)
General Fund	3,900,208	3,529,882	370,326
Mission Fund	560,000	510,000	50,000
Benevolence Fund	100,000	100,000	0
Total of Non Campaign Fund Income	4,560,208	4,139,882	420,326
Capital Campaign Fund	0	1,368,065	(1,368,065)
Grand Total Income	4,560,208	5,507,947	(947,739)

Expenses	2009 BUDGET	2008 BUDGET	Variance - (Over) / Under Year to Date
Salary & Benefits			
Directors & EFCN Support Staff	1,111,365	1,026,887	(84,478)
Church Paid Benefits	426,884	352,223	(74,661)
Director Discretionary Expenses	31,200	30,900	(300)
Total Salary & Benefits	1,569,449	1,410,010	(159,439)
Business Services	272,000	240,000	(32,000)
Facility	475,000	470,000	(5,000)
Ministries			
Adults/Community Groups/YAYC	28,488	35,976	7,488
Assimilation	67,160	40,000	(27,160)
Caring	14,500	14,500	0
Children & Family	246,827	207,250	(39,577)
Design/Communication	107,000	105,280	(1,720)
Publicity/Oureach	85,000	60,000	(25,000)
Recovery	17,200	17,200	0
Worship/Performance	149,354	125,546	(23,808)
Worship/Tech	102,800	102,800	0
Performing Arts	24,960	0	(24,960)
Youth	104,470	95,720	(8,750)
Total Ministry	947,759	804,272	(143,487)
Strategic Initiatives			
Capital Improvements/Purchases	35,000	35,000	0
New Ministry Initiatives	74,000	45,000	(29,000)
Leadership Development/Governance	12,000	16,600	4,600
Mortgage Expense	480,000	480,000	0
Special Events	20,000	8,000	(12,000)
Staff Development	15,000	21,000	6,000
Total Strategic Initiatives	636,000	605,600	(30,400)
Total General Fund Expenses	3,900,208	3,529,882	(370,326)
Total Mission Fund Expenses	560,000	510,000	(50,000)
Total Benevolence Fund Expenses	100,000	100,000	0
Grand Total Expenses	4,560,208	4,027,906	(532,302)



2009 PROPOSED MISSION FUND SUMMARY BUDGET

	<u>2009</u>	<u>2008</u>	<u>\$ Increase from 2008</u>	<u>% Increase from 2008</u>
1-Cross Cultural Evangelism and Church Planting	\$170,520 30.5%	\$176,950 34.7%	-\$6,430	-3.6%
2-Teaching Nationals	\$109,560 19.6%	\$88,440 17.3%	\$21,120	23.9%
3-Cross Cultural Support Ministries	\$90,240 16.1%	\$89,220 17.5%	\$1,020	1.1%
4- Global Partnerships	\$89,560 16.0%	\$48,000 9.4%	\$41,560	86.6%
5-Cross Cultural Compassion Ministries	\$37,020 6.6%	\$38,620 7.6%	-\$1,600	-4.1%
6-U.S. Evangelism	\$16,400 2.9%	\$19,280 3.8%	-\$2,880	-14.9%
7-U.S. Cross-Cultural Support	\$10,000 1.8%	\$7,000 1.4%	\$3,000	42.9%
8- EFCN Global Ministries Programming	\$24,200 4.3%	\$24,200 4.7%	\$0	0.0%
9- Missionary Special Support	\$8,500 1.5%	\$8,690 1.7%	-\$190	-2.2%
10- Special Grants	\$4,000 0.7%	\$9,600 1.9%	-\$5,600	-58.3%
Grand Total	\$560,000	\$510,000	\$50,000	9.8%
Per week budget ==>	\$10,769			



UNAUDITED FY2008 BALANCE SHEET

	Aug 31, 08	Aug 31, 07
ASSETS		
Current Assets		
Checking/Savings		
1000 · Harris General Fund Checking	58,604.11	60,735.48
1005 · Harris MnyMkt Sweep	150.97	3.34
1010 · Harris Cash Reserve MnyMktRes	549,641.74	399,274.52
1015 · Harris Mission Fund Res Check	81,634.75	59,387.93
1020 · Harris Next Chapter MnyMktRes	12,023.86	1,835.79
1025 · Harris Mem/Sch MnyMktRes	69,861.39	114,709.82
1030 · Harris Benevolence Res Chk	36,925.23	18,691.64
1035 · Petty Cash	350.00	350.00
Total Checking/Savings	809,192.05	654,988.52
Other Current Assets		
1210 · Prepaid Postage Meter	0.00	1,200.00
1230 · Other Prepaid Expenses	22,511.69	22,511.69
1240 · Prepaid Payroll/REVERSE	0.00	31,792.50
Total Other Current Assets	22,511.69	55,504.19
Total Current Assets	831,703.74	710,492.71
Fixed Assets		
Building (1551 Hobson Rd)		
1510 · Building - 1985 Main	1,425,917.52	1,425,917.52
1520 · Building - 1989 North	1,957,298.00	1,957,298.00
1530 · Building - 1996 South	1,277,909.60	1,277,909.60
1535 · Building - 2005 Worship Ctr.	11,093,690.25	11,093,690.25
Total Building (1551 Hobson Rd)	15,754,815.37	15,754,815.37
1500 · Land	270,000.00	270,000.00
1540 · Parking Lot	467,754.53	467,754.53
1550 · Missions House	136,045.53	136,045.53
1560 · Furniture and Equipment	68,350.59	68,350.59
1570 · Building Improvements	178,652.13	178,652.13
1580 · Vehicle	23,028.00	23,028.00
1601 · Accumulated Depreciation	-2,735,621.00	-2,735,621.00
Total Fixed Assets	14,163,025.15	14,163,025.15
Other Assets		
1400 · Mortgage Loans Receivable	148,025.66	38,192.42
Total Other Assets	148,025.66	38,192.42



UNAUDITED FY2008 BALANCE SHEET - CONTINUED

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

2000 - Trade Accounts Payable	0.00	385.48
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Total Accounts Payable	0.00	385.48
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Other Current Liabilities

Payroll-Related Liabilities

2110 - 403b Withholding	898.84	898.84
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2130 - Medical Savings P/R Withholding	11,492.85	-75.74
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2135 - Miscellaneous Benefits Payable	568.52	0.00
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2150 - Long-Term Disability Payable	1,637.16	798.75
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Total Payroll-Related Liabilities	14,597.37	1,621.85
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Total Other Current Liabilities	14,597.37	1,621.85
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Total Current Liabilities	14,597.37	2,007.33
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Long Term Liabilities

2800 - Mortgage Payable	3,768,140.17	4,980,175.00
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Total Long Term Liabilities	3,768,140.17	4,980,175.00
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Total Liabilities	3,782,737.54	4,982,182.33
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Equity

Fund Balances

3000 - Fund Balance - General Fund	8,249,805.86	8,249,805.86
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3100 - Fund Balance - Mission Fund	32,701.21	32,701.21
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3200 - Fund Balance - Benevolence Fund	25,969.10	25,969.10
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3300 - Fund Balance - Capital Fund	91,876.31	91,876.31
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3500 - Fund Balance - Mem/Schol/Spec

3501 - Fugelstad Memorial	6,343.65	6,043.65
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3502 - Curtis Scholarship	9,863.97	11,863.97
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3503 - Barnett Scholarship	-2,151.18	348.82
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3504 - Katrina Relief	3,444.80	3,444.80
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3505 - Children's Ministry	31,501.11	31,501.11
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3506 - Faith and Hope	3,637.60	1,628.80
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3507 - Indonesia/PNG	-7,051.00	2,949.00
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3508 - Worship	21,225.00	21,225.00
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3509 - Youth Ministries	17,780.00	17,780.00
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3500 - Fund Balance - Mem/Schol/Spec - Other	20,207.05	20,207.05
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Total 3500 - Fund Balance - Mem/Schol/Spec	104,801.00	116,992.20
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Total Fund Balances	8,505,153.48	8,517,344.68
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3900 - Current Year (Excess)/Deficit	1,412,183.27	0.00
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Net Income	1,442,680.26	1,412,183.27
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Total Equity	11,360,017.01	9,929,527.95
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TOTAL LIABILITIES & EQUITY	15,142,754.55	14,911,710.28
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**EVANGELICAL FREE CHURCH OF NAPERVILLE
ANNUAL MEETING
OCTOBER 5, 2008**

APPROVE THE GENERAL FUND BUDGET FOR FISCAL YEAR 2009.

YES _____ NO _____

APPROVE THE MISSION FUND BUDGET FOR FISCAL YEAR 2009.

YES _____ NO _____

**EVANGELICAL FREE CHURCH OF NAPERVILLE
ANNUAL MEETING
OCTOBER 5, 2008**

**APPROVE THE CALLING OF MR. RICH KRISTAK AS ELDER CHAIRMAN FOR
A THREE YEAR TERM.**

YES _____ NO _____

**APPROVE THE CALLING OF MR. STEVE MADAWICK AS ELDER FOR
AN ADDITIONAL THREE YEAR TERM.**

YES _____ NO _____

**APPROVE THE CALLING OF MR. RON DIETZ AS ELDER FOR
AN ADDITIONAL THREE YEAR TERM.**

YES _____ NO _____

**APPROVE THE CALLING OF MR. DOUG SHUPTAR AS ELDER FOR
A THREE YEAR TERM.**

YES _____ NO _____

**APPROVE THE CALLING OF MR. RICK STVAN AS TREASURER FOR
A THREE YEAR TERM.**

YES _____ NO _____

**APPROVE THE CALLING OF MRS. BETSY MARTIN AS NOMINATING COMMITTEE
MEMBER FOR A THREE YEAR TERM.**

YES _____ NO _____