



2017 ANNUAL REPORT

WESTMINSTER PRESBYTERIAN CHURCH

A Community of Welcoming and Nurturing Faith

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A Letter from Our Pastor

Welcome, and thank you for taking time to read our 2017 annual report.

This year we are starting a new chapter in the life of Westminster Presbyterian Church. After decades of declining or barely maintained membership, in 2017 we grew, with more new members (10) than we have had in years! A lot of this growth is related to the welcoming nature of our congregation, as well as our understanding of grace. Accepting that we need each other and, ultimately, that we all need God is the humbling equalizer that stands as an example for us.



Our theme for both stewardship and our congregation this year is “God’s Generosity with Grace Is Our Example.” Just as we have learned to be gracious and accepting of the people that have come through our doors, we are also called to be gracious with the gifts that God has given to us.

One of the unique aspects of being Presbyterian is that while we may have clergy, their role is not to be the minister of the church, but rather a teacher. The role of minister is reserved for the members of the church—all of the members! The understanding of this ministry is at the root of how we see ourselves and our role in the church and community. It reminds us that what we have and who we are is not solely for our own use, but rather to evangelize and care for this broken world.

So again, thank you for taking the time to read through this and learn more about WPC’s 2017. We are excited to share all of the wonderful things that Westminster has been involved with over the past year. We continue to try new ways to serve our call to meet the needs of our community.

In Christ,

Rev. Dr. Bryan J. Franzen

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Westminster Staff

STAFF OVERVIEW

All staff directly reports to the Pastor/Head of Staff and the Personnel Committee. In addition, each staff member is accountable to certain Session committees. If a staff person is a church member and serves on a committee, they do so in the role as a member of the congregation, not as a staff person, unless otherwise stated in their job description. For example, music staff would be expected to be part of the Music and Worship Committee.

Pastor/Head of Staff: Rev. Dr. Bryan James Franzen

{ HYPERLINK "mailto:bryan@westpres-sj.org" }

408-771-9853

The Pastor is a member of Session and moderates meetings, but is not a member of the congregation. The Pastor is also an *ex officio* member of all church committees except the Audit Committee, on which no staff member may serve. The Pastor goes to meetings at the request of the committee, or when the Pastor sees fit. The Pastor is supervised by the Session and the Presbytery's Committee on Ministry. The Pastor is responsible for studying, teaching, and preaching the Word, for administering Baptism and the Lord's Supper, and for praying with and for the congregation. With the elders, the Pastor is to encourage the people in the worship and service of God; to equip and enable them for their tasks within the church and their mission in the world; to exercise pastoral care, devoting special attention to the poor, the sick, the troubled, and the dying; to participate in governing responsibilities, including leadership of the congregation in implementing the principles of participation and inclusiveness in the church's decision making, and its task of reaching out in concern and service to the life of the human community as a whole. With the deacons, the Pastor is to share in the ministries of sympathy, witness, and service. In addition to these pastoral duties, he or she is responsible for sharing in the ministry of the church in the governing bodies above the Session and in ecumenical relationships.

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Parish Associate (Minister of Pastoral Care): Rev. Nancy Schell

{ HYPERLINK "mailto:nancy@westpres-sj.org" }

The Parish Associate, Minister of Pastoral Care, is a position designed to make sure that the congregation is cared for and supported. In this position they guide the deacons and work in conjunction with the various committees as needed or requested. If this person is female, they oversee the women's ministry. The Parish Associate, in dialog with the Pastor, oversees homebound members and those in need. The Parish Associate is also invited to attend all Session meetings. They are accountable to the Pastor and the Personnel Committee.

Office Administrator: Ann Sherman

{ HYPERLINK "mailto:ann@westpres-sj.org" }

408-294-7447

The Office Administrator is the office and secretarial support for all church committees and other staff. The Office Administrator is not a member of any committees, but may attend if asked. The Office Administrator also acts as building manager and is the primary contact for all renters. They are accountable to the Pastor, and the Personnel Committee, with the guidance of the Finance Committee, which oversees office expenses and efficiency.

Director of Children's and Youth Ministries: Chris McKee, M.Div.

{ HYPERLINK "mailto:chris@westpres-sj.org" }

The Director of Children's and Youth Ministries runs and manages all children's and youth education in the congregation. They are a member of the Christian Education Committee and advise other committees on education or developmental matters. They come to Session upon request but are not required or expected to attend all Session meetings. They are accountable to the Pastor, and the Personnel Committee, with the guidance of the Christian Education Committee.

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Worship Leader: Amber Rasura

{ HYPERLINK "mailto:amber@westpres-sj.org" }

The Worship Leader is in charge of the Revive! worship team and the music, and in consultation with the Pastor, the order, themes, and activities for the Revive! service. They are an *ex officio* member of the Revive! Committee. They are accountable to the Pastor, and the Personnel Committee, with the guidance of the Revive! Committee.

Music Director: Mary Anne James (currently on leave)

{ HYPERLINK "mailto:maryanne@westpres-sj.org" }

The Music Director is in charge of music programs for the congregation. The Music Director is an *ex officio* member of the Music and Worship Committee. They are accountable to the Pastor, and the Personnel Committee, with the guidance of the Music and Worship Committee.

Interim Choir Director: Nicholas Mollé

{ HYPERLINK "mailto:njmolle@gmail.com" }

The Interim Choir Director rehearses and directs the choir in the absence of the Music Director, and reports to the Pastor and Music Director.

Organist: Christine Merjanian

{ HYPERLINK "mailto:christinemer@sbcglobal.net" }

The Organist works with the choir director on service music, and is an *ex officio* member of the Worship Committee. They are accountable to the Pastor, and the Personnel Committee, with the guidance of the Worship Committee.

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Report from Rev. Dr. Bryan J. Franzen, Pastor

Overview

2017 was a great year for Westminster as we continue to build and grow our congregation and share our message with the community. Many members have felt the excitement with our congregation as we continue to see new faces and welcome new communities to our church. For the first time in decades, we actually ended the year with a larger congregation than we started with and are on track to continue the trend, with interest in starting another new members' class soon!

The Session of our congregation continues to be a delight to work with. As you know, while small, our Session is quite diverse, which means they are not always going to agree on everything. Thankfully, and by the grace of God, all of our elders have a great respect for one another and take the time to talk and listen. This means that we are able to make great decisions for our congregation and help to steer this community in a good and godly direction.

For me, this has been a rough year. From the time leading up to the surgery and through the recovery, it meant that I was not always at my best. Thankfully, our congregation was! I am forever grateful for the leadership of the church and blown away with the support. I am also so thankful for the risk and effort that both Nene Ross and Jim Lewis took stepping out of their comfort zone to join Amber and Nancy in leading worship. This group and our elders really brought continuity and strength to our congregation at a time when it was needed!

Highlights

#Wechoosewelcome signs began to pop up around the church. While this is a national campaign of the Presbyterian Church USA, our congregation has adopted this to tell our community that no matter where you come from or what your circumstances are, you are welcome here! But it is more than a slogan. In 2017 our members took that message to the streets at events like the unity rally in May and Silicon Valley Pride in August. We also opened our doors to the day of Transgender Awareness in November, as well as dozens of trainings done by PACT on immigration rights and rapid response for ICE raids in our community. In 2018, we will add how we are welcoming those with mental health issues.

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Looking forward

I look forward to another great year. We have a lot of the foundation work done so that we may begin to grow, and that group of new members that came in last year is already looking for ways to get more active and start more things in 2018.

I am looking forward to another great Session who will help us keep moving forward as a congregation as we continue to discern how God is calling us to serve here on the corner of Shasta and the Alameda.

Respectfully Submitted,

Rev. Dr. Bryan Franzen

Report from Rev. Nancy Schell, Parish Associate

Overview

It was exciting to see our church family grow as older and younger people joined us. I am also pleased because we are involved in our community and working to give justice to the persecuted and the undocumented. In my pastoral prayer each Sunday, I ask the Lord to bless our efforts.

My job description is a call to be the visiting pastor, and I try to take care of the shut-ins. I also visit others who are ill to encourage them and pray for them. I take Communion to them if they are not able to come to church.

Highlights

One of the high points for me is visiting Theodora Bax, who had her 96th birthday in November. She and her husband and 10 children came from Indonesia, first to the Netherlands and then to the United States in the 1950s. Theodora is confined to a wheelchair in a nursing home, but she is still sharp and still faithful to her Lord.

Looking forward

My driver's license is good for another two years, and I hope to continue with my ministry.

Respectfully submitted,

Rev. Nancy Schell

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Report from Chris McKee, Director of Children's and Youth Ministry

Overview

The Director of Children & Youth is responsible for administering curriculum for children and youth, providing teacher support and training, teaching Sunday School as necessary, ministering to children, youth & parents, delivering the weekly children's message and organizing special children/family programming.

Highlights of 2017

I have found the 2017 year to be one of growth for our Christian Education program as well as professionally as a Christian Educator. I continued to participate with the Association of Presbyterian Christian Educators (APCE) by attending the annual conference for continuing education and networking. I stay connected with our children by providing the Children's sermons and teaching Sunday School most weeks. With the growth of our Family Room (nursery), I make it a point to be in regular communication with the childcare attendant and families who use it. I continue to explore ways to enhance the Christian Education experience for Sundays and Wednesdays.

2017 Year in Review

- My participation with APCE in Denver was beneficial and inspiring.
- We partnered with The Nicavangelists for a memorable VBS program, "Water All Around the World."
- Used the book, "100 Things Every Child Should Know Before Confirmation" as a guide to restructure our Sunday School program to include wider selection of scripture from the Old and New testaments
- Added a Bible Memory Verse to our Sunday School Program
- Continued to coordinate children and youth-led worships such as Children's Sabbath, Christmas Pageant and Pet Blessing Service
- Provided two weekly youth gatherings and Bible study opportunities
- Organized special youth events, such as Laser Tag
- Community Outreach: moved Movie Nights to one Saturday a month; participated in Stroll the Alameda, Trunk or Treat, Community Christmas Tree Lighting Ceremony and Easter Egg Hunt

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Looking Forward to 2018:

- I realized my first goal, attending APCE in Louisville, January 28-February 3, 2018.
- Start the process of becoming a Certified Christian Educator
- Coordinate our children and youth to organize a Mother's Day Worship
- Look into the possibility of launching a separate Sunday Preschool
- Provide additional workshop(s) for teachers and parents
- Continue to expand our children's and youth ministries
- Recruit additional Christian Education Teachers

I appreciate the opportunity to be in ministry with you.

In Christ,
Chris McKee, M.Div.

Report from Amber Rasura, Revive Worship Leader

Overview

2017 was a dynamic, challenging year for both Revive and myself as worship leader, with positive changes and many growth opportunities. This year, I was pushed to become more independent and confident in my abilities as a musician, a leader, and sound/media person. I was also given mentorship by Dave Lee and my voice teacher, Nancy, along with the learning offered at the Discerning Missional Leadership Assessment I attended in February.

Highlights

- Attended Discerning Missional Leadership Assessment in Los Angeles to fulfill the New Worshipping Communities grant.
- Learned and implemented new presentation software for all services.
- Booked bands, advertised, and ran sound for Summertime on the Alameda
- Was mentored by Dave Lee in worship, church life, sound, and technology
- Took continuing voice lessons
- Began leading services from the piano, while also singing
- Helped facilitate the purchase and installation of a new sound system
- Learned and ran sound system for services

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- Wrote a new song for services
- Worship team recorded several times and remained consistent throughout the year
- Assisted in Sunday services during the pastor's medical leave
- Began a Singing Confidence class, which has had consistent attendance and a choral performance

Goals for 2018

- Make greater connections with those attending Revive
- Learn more improvisational techniques on the piano and connect to those worshipping
- Find ways to grow the service and advertise more effectively
- Encourage confident leadership in the worship team and confident singing in the Singing Confidence class
- Assist with a successful fundraiser
- Streamline administrative duties
- Include a greater variety of music and worshipping styles in Revive

Respectfully submitted,

Amber Rasura

Report from Nicholas Mollé, Interim Choir Director

Overview

Traditional music at Westminster is thriving. The Sanctuary Choir has been performing exceptionally well throughout 2017 with our core members, and a few new additions to our ranks.

Much of the work for the traditional music program is done by our organist and auxiliary musical staff. Organist Christine Merjanian is there to support the choir at rehearsals and back again on Sunday mornings to share organ music which is always suitable to the season or occasion, always interesting and compelling, sometimes quite exciting. Our partnership leads congregation and choir to the heart of worship.

Choir Assistant Nicholas Mollé was given a renewed contract at the start of the year to return as alternate conductor when the Music Director is absent, and to continue singing tenor whenever possible. Nick also finds ways to support, help, and fill in when unexpected needs occur. Last fall, he stepped up to take on the full role of Interim Choir Director during Mary Anne's extended family leave, leading rehearsals, selecting and

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directing Sunday anthems, and occasionally performing solo works in collaboration with Christine Merjanian.

Highlights

The Christmas Cantata with the Sunday Choir was a major highlight and great success to round out the year for the choir under Nicholas' leadership.

Summer music was often provided by volunteers who sang or played solos in worship. Alternately, choir members and others from the congregation participated in Summer Singers, an ad hoc group that prepared songs and anthems right before worship and offered them the same morning.

The Summer Music Camp program continued this past year. Young kids worked diligently all week long and presented a show that included highlights of "Phantom of the Opera" and other pieces. All who attended the performance enjoyed it very much.

Heather McKee, clarinetist, pianist, and parent, undertook leading a pre-K choir. The young singers successfully performed at the Christmas Tree Lighting and Children's Sabbath.

Lorraine Chretien and Angela Fregoso, a mother-daughter singing duo, periodically collaborated with Dave Burgess at the piano to lead the congregation in singing hymns during Sunday services. With the recent addition of Glen Jones on guitar, the Worship Team now enjoys a more robust ensemble sound.

Looking Forward

For 2018, we ask God's continuing blessing on our efforts to bless God's holy name and fill the ears of the congregation with God's praise. We look forward to our hearts being touched as they sing both familiar and new anthems. Finally, we look forward to Choir Director Mary Anne's return to once again worship with us at Westminster.

Respectfully submitted,

Nicholas Mollé

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Report from Ann Sherman, Office Administrator

Overview

As Office Administrator, I manage the church's main office and provide administrative support for its programs and outreach, staff, Session officers, committees and ministry teams. I also coordinate and schedule the use of the church's facilities by staff, long-term building tenants and event rentals, and collect and record rent payments and facility use fees. This year, my duties expanded to include managing WPC's leases.

Highlights in 2017

- Negotiated agreements for payment of back rents due with delinquent tenants
- Began updating leases with rates based on square footage used
- Prepared multiple mailings (Christmas cards, annual pledge cards) and donation acknowledgments
- Facilitated Westminster's communication with police and mental health officers regarding incidents and organized workshop on Compassionate Response to Mental Health Crises
- Managed the schedule of events, and administered 24 event rentals, a 50% increase over 2016
- Secured needed health permits and temporary liquor license for Band Showdown

Goals for 2018

- Complete lease updates
- Update church directory

Respectfully submitted,

Ann Sherman

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Church Boards

Our church has two boards: the Session, which is given the charge of overseeing the mission, ministry, and operation of the congregation; and the Deacons, who are given the responsibility of care. In 2017, Session and the Board of Deacons met on the third Monday of each month. All meetings are open to the congregation. However, when the committees are dealing with issues concerning individuals, they may choose to move to a closed session.

THE SESSION	THE DEACONS
DAVE BURGESS, CLERK	
<u>CLASS OF 2017</u>	<u>CLASS OF 2017</u>
BETTY SLATER	RUTH EDDLEMON
PAT DEWHITT	JIM KILTY
<u>CLASS OF 2018</u>	ANN KILTY
ROSS BARRONS	RACHEL NOTOR
HEATHER ESCOTO	RON SCHULER
CATHY AKEM	<u>CLASS OF 2018</u>
<u>CLASS OF 2019</u>	LORRAINE CHRETIEN
JOHN NOTOR	<u>CLASS OF 2019</u>
JENNIFER SEGUIN	CHRISTY FROST
	KRISTINA MUSGRAVE

CLERK'S STATISTICAL REPORT

Active members as of December 31, 2016	120
Additions during 2017	
By profession of faith	7
By reaffirmation of faith	5
<u>Other additions</u>	<u>2</u>
Total additions	14
Reductions during 2017	
By letter of transfer	1
Deaths	0

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<u>Other losses</u>	5
Total reductions	6
Active members as of December 31, 2017	128
Baptisms during 2017	3

Respectfully submitted,

David Burgess
Clerk of Session

DEACONS' REPORT

Overview

The members of the Deacon Board for 2017 were Ann Kilty, Jim Kilty, Ron Schuler, Lorraine Chretien, Christy Frost and Kristina Musgrave.

As Deacons, our primary responsibility is to minister to the needs of members and friends within our congregation. Each Deacon is assigned a list of members to keep in contact with through visits, phone calls, cards. We also minister to our larger community through donations to nonprofit organizations.

Highlights of 2017

- Donated quarterly to the Second Harvest Food Bank and Sacred Heart. Also monitored the Second Harvest designated giving account and made contributions periodically.
- Provided financial support for monthly meals for the San Jose Family Shelter.
- Prepared communion for the first Sunday of each month and weekly during the Lenten Season. Also prepared communion once per month for Revive.
- Hosted Charities Housing, who gave a presentation on their commitment to developing and managing affordable housing in our community, specifically the Page Street development located off of Meridian Avenue.
- Contributed \$100 in conjunction with the Pentecost offering to the Central YMCA for their Summer Enrichment Program.

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- Coordinated with the Second Harvest Food Bank for first-Sunday-of-the-month food donations.
- Provided financial assistance to two members of the WPC family.

Looking Ahead to 2018

The Deacon Board welcomes six new members: Steve & Karen Jenks, Nicholas Mollé, Claudia Salazar, Judi Schierling and Betty Slater. They will be joining Lorraine Chretien, Christy Frost and Kristina Musgrave. Thank you to Jim & Ann Kilty and Ron Schuler for six years of dedicated service.

With a larger Deacon Board than we have had for several years, we hope to bring some new creative ideas to help serve our congregation and community.

Respectfully submitted,

Ann Kilty, Chair

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Committees of the Congregation

Report of the Audit Committee

Westminster Presbyterian Church Audits for 2016 and 2017

The committee has met a couple of times. At the time of this report, the audits are still in process. The committee is making progress and hopes to have them completed soon. To date, nothing out of the ordinary has been found. We anticipate that the audit for both years will be finished by the end of February.

Respectfully submitted,

Sandra Williams
Rick Marovich
Bill Musgrave

Report of the Nominating Committee

The members of the Nominating Committee—Pat DeWhitt, Jennifer Seguin, Kristina Musgrave, Emmanuel Nana, Neneth Ross, Jennifer Marovich, and Bob Slater—worked with Pastor Franzen to recruit candidates for various positions. In 2017, the committee proposed:

Elders

Bill Musgrave—Personnel
Neneth Ross—Evangelism

Deacons

Steve & Karen Jenks
Nicholas Mollé
Claudia Salazar
Judi Schierling
Betty Slater

Ministry Committees

Report of the Christian Education Committee

Children & Youth Age Breakdown

- Birth to 3: 5
- 4 Years 1
- 5 Years: 1
- 6 Years: 0
- 7 Years: 2
- 8 Years 2
- 9 Years 1
- 10 Years 1
- 11 Years 3
- 12 Years 3
- 13 Years 3
- 14 Years 4
- 15 Years 0
- 16 Years 0
- 17 Years 2
- College 3

Overview

The 2017 year has proven to be one of growth with the children and youth ministry. Our program consists of a healthy spread of ages from nursery (0-3 years), preschool, elementary and youth. We continue to always find ways to improve our CE program. We encouraged our parents to read the book, "100 Things Every Child Should Know Before Confirmation." The book inspired us to revise our Sunday School curriculum to the Whirl Classroom Edition since it provides a broader survey through the Old and New testaments. We launched a Bible Memory Text time during Sunday School. We look forward to a successful 2018!

Highlights of 2017

- Confirmation Spring 2017
- VBS, "Water Around the World," with the Nicavangelists, July 17-21
- Youth Pet Blessing Service at Revive, October 4
- Youth Laser Tag, October 15
- Children's Sabbath & Christmas Pageant for Children & Youth

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- Community outreach programs: Movie Nights, Egg Hunt, One Great Hour of Sharing, Stroll the Alameda, Trunk or Treat, Christmas Tree Lighting

Looking Forward to 2018

- January 28–February 4, 2018, Chris McKee attended APCE in Louisville
- A Children and Youth–Led Mother’s Day Worship
- Launch a separate Sunday School Preschool
- Recruitment & training for CE teachers & Topical Seminar for Parents/Teachers
- Continue to expand our children and youth ministries
- Youth Fundraiser(s)

Respectfully Submitted,

The Christian Education Leadership Committee

Report of the Outreach Committee

Overview

Westminster Church is in a very strategic location, on the edge of downtown and at the beginning of the residential district. As such, the Outreach Committee has a far-reaching area of concern, and is involved with every aspect of our church ministry. 2017 proved no different. We have counted 18 separate areas of vital ministries that we provide both the church and the community, who consider us the area's activity center and look to us for leadership.

Highlights of 2017

- Palm Sunday started Holy Week, culminating in an Easter Sunrise Service, a brunch before the main service and one after on the front lawn with an Easter egg hunt.
- At the Fourth of July Rose, White and Blue Parade and festival, 1,000 hot dog lunches were given away to nearly 40,000 attendees.
- Trunk or Treat at Halloween on our lawn gave out candy and provided "spooky music."
- Over 500 attended the Community Tree Lighting with neighborhood school choirs and city dignitaries. We provided free chili to keep everyone warm.
- Our Wednesday evening Revive ministry starts with a free dinner before the service and enjoys a growing group of worshipers. This has led to the band

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participating in other church events and bigger audiences for the Summertime on The Alameda lunch concert series.

- These outreach efforts have spurred new interest in church activities, including Game Night, Women's Retreat, Women's Bible Studies, Community Kick-Off Sunday, Stroll The Alameda, Seder dinner, confirmation class, Second Harvest Brown Bag, Movie Night and a visit from the Nicavangelists.
- We have seen a coming together and deeper commitment to serve the church during our Pastor's medical absence. It was a turning point for previously separate groups and a new spirit for working together was born.

Goals for 2018

- That this newfound united spirit will continue and grow.
- As we gain new leadership, may we be open to new ideas and new ways to further God's message.
- That local participation in the activities we offer will grow in the surrounding neighborhood to further the message of Christ.

Respectfully submitted,
Betty Slater, Chair

Report of the Music and Worship Committee

Overview

The Music and Worship Committee regularly included Mary Anne James, Dave Burgess, Nan Notor, Bryan Franzen, and Jennifer Seguin. Nick Mollé joined the committee various times through the year after Mary Anne needed to take an extended absence. Our meetings were held monthly, generally on the second Tuesday.

Weekly liturgists, Maundy Thursday readers, Advent readers, and other participants all came from the congregation. Emails were sent out to solicit liturgists and a full slate was quickly developed. Pulpit supply ministry was provided by ordained members and special guests while Pastor Bryan Franzen took time off to attend to some health needs. The participation of both children and adults in worship continued to be a plus throughout the year.

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Highlights of 2017

Special services, such as Ash Wednesday, Maundy Thursday, Easter Sunday and All Saints Day services, continued to carry on the traditions of Westminster Presbyterian Church, as well as implement new ideas. The congregation enjoyed a special treat when we welcomed Tim Zimmerman and the King's Brass, who provided a meaningful and moving performance during a service in the fall.

Looking forward to 2018

The committee is evaluating the current sanctuary sound system after a speaker failed and challenges with microphones arose. We are considering options for replacement. Respectfully submitted,

Jennifer Seguin, Chair

Administrative Committees

Report of the Stewardship and Finance Committee

Overview

The Stewardship Committee oversees the Church's finances, the maintenance and workings of the buildings and the grounds and the leasing of unused space. In 2017, the committee was made up of Ron Schuler, Jim Lewis (Treasurer Emeritus), Charles Verrey, John Notor, Laura Nana (Treasurer) Sandy Williams (Financial Secretary) and Ross Barrons (Chair).

Finance

Jim Lewis served as the Church Treasurer for six years. He finished his term in 2016 but agreed to stay on until the middle of 2017, and we thank him for his excellent service, stewardship and work on the transition. Laura Nana agreed to serve as our new Treasurer and we thank her for volunteering and her commitment.

Below is the income statement for 2017, comparing the actual (unaudited) results to the budget, with brief explanations of the variances. The cash balance on December 31, 2107 was about \$16,000, which was \$50,000 less than the cash balance at the end of 2016. In 2017, we spent \$50,000 more than we brought in. While that sounds dire and it is not great, there were many positive nonfinancial accomplishments this year. But we cannot do it again.

Building & Grounds

The stained-glass window project in the sanctuary was completed in 2017. The windows look great and will be stable in an earthquake. While we were fortunate that there were no major repairs required in 2017, there are an amazing number of maintenance and repairs that constantly need to be done. This year, those included termite extermination in the chapel and patches on the roof. We are fortunate that a small group of dedicated members volunteer to do most of the ongoing work. Their efforts save us thousands and thousands of dollars every year. Volunteer opportunities for people with talents or people who can follow directions exist. *Don't be afraid to volunteer.* In 2017, a list of required

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major capital improvements was developed. The next step will be to determine how to fund it.

Leasing

We continue to lease unused space, primarily to nonprofit organizations. Leasing fees make up about 42.5% of our income. Leasing revenue is still very important to the mission and operation of our mission and congregation. We could not have the staff or the programs we have without this income. At the end of 2017, Ann Sherman, the Office Administrator, agreed to take on the day-to-day relations with our tenants, including the leases. While we lost a significant tenant at the end of 2017 and decided to stop leasing the apartment, we still anticipate that lease income will increase in 2018.

Revenue					
Giving and Donations	201,941.16	208,200.00	(6,258.84)		
Fund Raiser	120.00	10,000.00	(9,880.00)	Fund raiser was not held	
Grants	28,000.46	25,000.00	3,000.46	Grant from Presbytery was not budgeted	
Rent	169,748.81	172,575.00	(2,826.19)	Rents were not increased in 2017	
Other	192.84	360.00	(167.16)		
Total Revenue	400,003.27	416,135.00	(16,131.73)		
Expenses					
Personnel	249,067.85	241,508.70	(7,559.15)	Higher salaries, benefits cost (Office Assistant, Revive Director and Choir Director) as more hours were required and adjustments to market conditions need to be made. professional development cost were also higher. Worker's Comp insurance was lower as rates did not increase	
Facilities (Church and the Manse)	120,107.99	108,907.04	(11,200.96)	Utilities were significantly higher. Improved janitorial increased costs and new twice nightly security patrol was added because of changing neighborhood conditions	
Administration and Insurance	20,100.40	21,208.84	1,108.44		
Technology	7,618.34	5,780.00	(1,838.34)	Higher cost for hardware purchases	
Music and Worship	4,002.30	5,475.00	1,472.70		
Out Reach	13,260.74	14,475.00	1,214.26	More special programs, less on advertising	
Christian Education	4,001.55	4,950.00	948.45		
Session (per Capita and Leadership)	4,644.49	6,775.00	2,130.51		
Deacons	2,559.24	3,320.00	760.76		
Mission	-	3,733.00	3,733.00	Did not make the payment under the grant for Revive	
Total Expenses	425,362.90	416,132.58	(9,230.33)		
Surplus/(Loss)	(25,359.63)	2.42	(25,362.06)		

Report of the Property and Maintenance Committee

In 2017 the Property and Maintenance Committee focused on maintaining the church facilities, including the Manse. We responded to issues as they came up to ensure all church activities would continue uninterrupted.

The maintenance team consisted of Bob Slater, Meryle Wiese, Jim Kilty and Ron Schuler.

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Highlights of 2017

1. Removal of broken tree limb next to office.
2. Replaced many lights around the church and Education (Ed.) Building.
3. Replaced numerous smoke alarm batteries around the church.
4. Replaced two thermostats and numerous batteries.
5. Placed two new circuits in the choir loft.
6. Roto-Rooter unclogged sewer at Manse.
7. Replaced numerous lost building keys.
8. Cleaned carpets in Mission Hall and hallway two times.
9. Replaced two toilets (Sanctuary and Ed. Building).
10. Removed dirt in play yard.
11. Treated termites in chapel.
12. Replaced several broken sprinklers.
13. Trimmed old olive tree next to church.
14. Replaced faucet in nursery.
15. Cleaned out maintenance closet in Ed. Building.
16. High-pressure sprayed front steps of church.
17. Repaired door locks in Fireside Room.
18. Last of stained glass windows repaired and replaced.
19. Coordinated testing of sprinkler system for Ed. Building.
20. Cleaned out drain between church and parking lot.
21. Recharged all fire extinguishers.
22. Repaired large room divider in Ed. Building, Room E-223.
23. Replaced many parking lot lights.

Looking Forward to 2018

1. Establish new locking system for the church and Ed. Building.
2. Place parking lot light at south end.
3. Replace carpet in Mission Hall and the hallway.
4. Replace timer for lights at the front of the church.
5. Updates to chapel.

Respectfully submitted,

Ron Schuler

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Report of the Personnel Committee

Overview

2017 was a year of some growth and changes for Westminster's staff. Throughout this, the assistance from volunteers and the willingness of the staff to take on extra responsibilities enabled the activities of the church to continue and expand.

Actions

- One of the sources of income for the church are the various tenants in both the main building and the CE building. The management of these tenants was taken over by Ann Sherman. Her job description and hours were changed to reflect those new responsibilities.
- Amber Rasura took on more responsibilities as interim head of staff while Bryan was out on medical leave.
- The night watchman position was terminated and security is now done by an outside company.
- Due to the growing need for Mary Anne James to care for her mother, she took a leave of absence as music director and passed most of the responsibility on to Nick Mollé.
- There were more changes in the childcare workers for Sunday mornings and Wednesday night. There are currently two people sharing the duties.
- The committee (with input from others) completed performance reviews of all employees.
- Personnel budgeted an increase in salaries for the staff which will take effect in the second quarter of 2018.

Looking forward to 2018

The personnel committee is looking to a year of greater efficiency and support for staff. Several staff members will be taking part in both formal and informal professional development activities which will contribute to both their job skills and satisfaction.

Respectfully Yours in Christ,
Pat DeWhitt, Chair
Nan Notor

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Christy Frost

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