



2018 ANNUAL REPORT

WESTMINSTER PRESBYTERIAN CHURCH

A Community of Welcoming and Nurturing Faith

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A Letter from Our Pastor

January 2019

Welcome, and thank you for taking time to read our 2018 annual report.

2018 was an incredible year for Westminster Presbyterian Church.

There were many things that made this year so remarkable, but the most important thing is you. From the way that we have embraced the community and those who visit, to the active care so many give to the grounds and church, I am still amazed at the wonders God has in this place.

We are blessed to have a great music staff who can take our limited resources and use them to make a huge impact! Whether it is Amber during revive or Nick, Christine and Mary Anne on Sunday, the music is as good as ever! But what is really special is all of the lay leadership, especially Dave - who lead and make the music and worship ministries work.

As we look to the new year our session has assessed our changing community and realized it is very different than it was when I came here 7 years ago. The community has transformed from retired and “empty nest” families mixed with a large number of single professionals back to a diverse community of many young families.

With all of that we have not even touched the surface of all the good things that happened in the past year, from cleaning up our financial situation and obligations to reconnecting with our community. I am amazed with the good name that has been fostered in the community. Amazingly, when there are needs people really do think of us! Pretty cool!!!

In Christ,

Rev. Dr. Bryan J. Franzen

2018-2019 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

PASTORAL STAFF	WORSHIP STAFF
Pastor/Head of Staff Rev. Dr. Bryan James Franzen bryan@westpres-sj.org 408-771-9853	Worship Leader Amber Rasura amber@westpres-sj.org
Parish Associate (Minister of Pastoral Care) Rev. Nancy Schell nancy@westpres-sj.org	Music Director Mary Anne James maryanne@westpres-sj.org
Youth Director Oliver Page oliver@westpres-sj.org 408-401-6964	Choir Director Nicholas Mollé njmolle@gmail.com
Director of Children's and Families Ministries Chris McKee, M.Div. chris@westpres-sj.org 408-369-2296	Organist Christine Merjanian christinemer@sbcglobal.net
Office Administrator Colleen Mercy colleen@westpres-sj.org 408-294-7447	

Reports of the Staff

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

Overview

2018 was akin to watching a rocket getting ready for launch. As a congregation we spent a great deal of time looking at how we are going to connect with people who are in need and evaluated our ministries to make sure they were vital in their witness and activities.

That brought us to make some changes, some were painful, others were celebrations, but within that we were excited to see how many strides we made. While our membership did not grow our attendance has increased. Our giving was up, a much-needed change as our rentals were not. We also saw an increased participation in our church activities or volunteers for those activities. For me, however, what has been the most exciting thing is to see how our leadership is becoming more engaged. With an increase in the number of Deacons, they are redefining the role of the deacon in the church, going back to their call to care and pray for our members and look to how we can share God's love beyond the doors of the church. The session also had to work through some very difficult issues which they did with a lot of grace.

Looking forward

As we move into 2019, recognizing this change, we are really going to focus on Christian Education in many ways. To start we are revamping our youth program to have something that it is a destination not only for our youth, but also for the youth who live around the church. We are welcoming Oliver Page to take on the yoke of our youth program bringing his experience as a camp counselor, Young Life leader, and youth leader. We are excited about the possibilities and look to support any way we can, this ministry.

We are not stopping there! We are going to be expanding the Adult educational offerings as well. Starting this Sunday, January 6, we will begin a 7-week class exploring the 7 marks of a vital congregations. From that discussion we will be developing other educational opportunities for adults based on the interests of our church and community.

As for Children and ministry with children that is also going to be revamped. Denominational studies over the past few years have consistently highlighted that children who do not attend worship do not continue with their faith journey beyond their primary school years. Moreover, many children have a difficult time conceptualizing a relationship with God. While we do not know what this will look like right now, we know that we will be experimenting with different ways to do both Christian education and have the children as part of worship. I think this is exciting and a real potential for the work of evangelism we are called to do.

Because, our church is alive and active, we are not finished! While this year may end and some programs may stop or change, God's active work continues, and our congregation will continue to move forward into the Grand reality that God has planned for us!

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

Overview

The Director of Children & Youth is responsible for administering curriculum for children and youth, provide teacher support and training, teach Sunday School as necessary, minister to children, youth & parents, deliver the weekly children message and organize special children/family programming.

Highlights of 2018

In 2018, I made a good deal of progress towards my Christian Educator Certification program. Earlier in the year, I completed my Biblical Interpretation requirement in Louisville at the ACPE Conference. The APCE conference theme was on "Deep and Wide, Boundless Hospitality." My week at APCE allowed me to create about a dozen CE connections with fellow educators. As the year progressed, I made advancements in certification by having my M. Div. courses of Theology, Biblical Teaching and Worship and course requirements approved by the General Assembly Office. The San Jose Presbytery assigned Marjorie Bowles as my Certification Advisor. Our younger children's ministry has grown so we started a preschool/kindergarten Sunday school and children's choir last fall.

2018 Year in Review

- Started my Christian Educator Certification at APCE in Louisville.
- 2018 VBS was Hero Central. We enjoyed an interactive, Bible-based experience with crafts, and games. There was a combined attendance of thirty children, youth and adults.
- Launched Whirl Classroom to provide a broader prospective of the Old and New Testament books of the Bible.
- Launched a Preschool/Kindergarten Sunday School.
- Coordinated children and youth lead worships such as Spring Worship, Children's Sabbath, and Christmas Pageant.
- The Presbytery assigned Marjorie Bowles as my Certification Advisor.
- The Presbyterian Office of General Assembly approved my Master of Divinity courses of Theology, Biblical Teaching, and Worship & Sacraments requirements.
- Community Outreach: Family Movie Nights, Easter Egg Hunt, July 4, Participated in Stroll the Alameda, Trunk or Treat, Christmas Tree Lighting.

Looking Forward to 2019

- Continue my Christian Educator Certification process.
- Changing my ministry focus to Children and Family Ministry.
- Coordinate our children to participate and led in worships.
- Provide additional workshop(s) for teachers and parents.
- Continue to expand our children's ministry activities (i.e. babysitting club).

I appreciate the opportunity to be in ministry with you.

Report from Oliver Page, Director Youth Ministry

Goals for our new youth program

- Create a community of young people that is accepting of youth of all backgrounds.
- Build up a core group of kids who are consistently excited about coming back each Sunday.

- Help the youth to grow in their faith, and ability to discuss their faith and other serious topics.
- Establish a safe space where kids feel loved.
- Bring in youth from outside our own walls. Kids from the community, from nearby schools, from nearby church's without youth programs of their own.
- Play games, laugh, and have fun at each event we spend together.

Report from Amber Rasura, Revive Worship Leader

Overview

2018 was a year full of learning and positive experimentation at Westminster. Revive remained steady as we worshipped in many varied ways. My piano skills greatly improved throughout the year and I became more comfortable playing and singing. I also became more involved in the Sunday morning service, helping with what was needed and providing a slide show each week.

Highlights

- Helped organize and run a Battle of the Bands fundraiser in January 2018
- Learned and played piano with greater variation
- Booked bands, advertised, and ran sound for Summertime on the Alameda
- Summertime on the Alameda had greatly improved attendance
- Learned to use Adobe Spark for church advertisements
- Revive attendance during expected light weeks remained steady and even increased
- Took continuing voice lessons
- Singing Confidence Class ran until May and successfully sang at the Revive Takeover in June
- Encouraged a worship team member to perform her own song during Revive
- Improved vocally
- Streamlined administrative duties and learned to put together Sunday slideshows efficiently
- Helped with sound and staging for Sunday morning services
- Grew closer as a worship team and became more together musically
- Built stronger relationships with church members

Goals for 2019

- Hold fellowship events for Revive
- Recruit a pianist or other rhythm instrument to play in Revive
- Continue worshipping in varied and creative ways
- Continue working with the Revive Committee to make worship as inclusive as possible
- Configure a more space efficient use of the worship stage
- Reach out to the community with Revive

Report from Mary Anne James, Music Director

Overview

The traditional music program of Westminster continued to provide support for Sunday Services and other events in the life of the church, despite the Music Director's absence for most of the year due to family leave. Nicholas Mollé, Choir Assistant, provided steady leadership from January through mid-August, when Mary Anne resumed her duties.

In addition to singing weekly in worship, the Sanctuary Choir contributed special seasonal anthems to enhance and uplift services at Palm Sunday, Maundy Thursday, and Easter. Nicholas and Sandra Williams together scheduled summer music alternating “Summer Singers” choir and solos by vocalists and instrumentalists during the months when the choir was on break. In the fall, the Sanctuary Choir prepared the Pergolesi “Magnificat”, with organ and strings, for presentation during Advent. The final offering of the year was music for the late Christmas Eve candlelight service of Lessons and Carols, comprising anthems, solos, and instrumental music.

Heather McKee continues to lead the Westminster Children’s Choir. This small but mighty group sang at a May service, on Children’s Sabbath, and for the Children’s Christmas Program in December. New on their schedule was a debut performance singing at the Annual Christmas Tree Lighting Program, which is hosted in Westminster’s Sanctuary.

Goals for 2019

We enter 2019 with the expectation of continuing our tradition of rendering the best possible music we can sing, eclectic in style, uplifting or meditative, and illuminating the theme of each service in the ears and hearts of congregation and choir, alike.

Report from Colleen Mercy, Office Administrator

Overview

As Office Administrator, I manage the church’s main office and provide administrative support for its programs and outreach, staff, Session Members, 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

- Answer phone calls, respond to voicemail and emails
- Edited, prepared and scheduled the weekly email newsletter
- Produced and printed weekly bulletins and announcements, signage, funeral and other worship programs
- Emailed Liturgist’s Guide to scheduled reader; prepared large-print copy of guide for liturgist’s use
- Sent reminder to Coffee 'n' Conversation volunteer host
- Compiled and distributed information packets for monthly Session meetings
- Updated and edited web content and Calendar
- Accepted deliveries and distributed mail
- Greeted and directed visitors; provided resource referrals and sack lunches to homeless visitors
- Processed daily accounts payable and check requests
- Wrote and mailed special donation acknowledgment letters
- Mailed weekly pastor’s letter and announcements to shut-ins
- Provided facility tours, information and quotes to potential renters
- Helped facility manager coordinate repairs
- Maintain and updated Calendar and Lease agreements

Goals for 2019

- Update filing document and enable easy retrieval
- Continue efforts to increase rentals and thereby increase revenue

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 2018, 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 2018</u>	<u>CLASS OF 2019</u>
ROSS BARRONS	CHRISTY FROST
HEATHER ESCOTO	KRISTINA MUSGRAVE
CATHY AKEM	
<u>CLASS OF 2019</u>	<u>CLASS OF 2020</u>
JOHN NOTOR	STEVE AND KAREN JENKS
JENNIFER SEGUIN	JUDI SCHIERLING
	BETTY SLATER
<u>CLASS OF 2020</u>	NICHOLAS MOLLE
BILL MUSGRAVE	CLAUDIA SALAZAR
NENETH ROSS	

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

Committees of the Congregation

Westminster Presbyterian Church Audits for 2017 and 2018

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 2017 year will be finished by the end of February. The 2018 audit has not been started.

Respectfully submitted,

Sandra Williams

Report of the Audit Committee Financial Secretary's Report

The Financial Secretary insured that there were counting teams of two unrelated people to count the offerings for every Sunday of the year. The contributions were imputed into PowerChurch, the data entry program, from which the Financial Secretary printed out and distributed the yearly contribution statements. The counting teams are also responsible for counting and recording the rents and miscellaneous income and making sure the deposits are made after each counting has occurred. Many thanks to the dedicated counters, Ross Barrons, Jennifer Marovich, and Nan Notor, for without their help, the work would not have been done.

During the year, the Financial Secretary is called upon to take care of various other issues. This year the church changed the liability and workman's compensation insurance carrier. The Financial Secretary helped in getting this transfer completed and aided in filing a workman's compensation claim that was made due to an injury.

Report of the Nominating Committee

The members of the Nominating Committee worked with Pastor Franzen to recruit candidates for various positions. In 2018 the committee proposed:

Elders

Ross Barrons – Personnel
Charles Verrey – Revive
Vacant --Christian Education

Deacons

Pam Verrey – Revive
Jennifer Marovich
Kris Carrerow

Report from the Safe Church Coordinator

Overview

As Westminster's Safe Church Coordinator, my responsibilities include serving as a resource in all Safe Church matters and providing Safe Church Practices Training as needed. In addit

ion, I conduct confidential background checks on prospective employees, all serving elders, deacons and volunteers who work with children and youth. The Safe Church Coordinator functions under the auspices of the

Westminster Personnel Committee. I also participate as an ex officio member of Session with voice but not vote and serve as co-chair of the Presbytery of San Jose's Safe Church Taskforce.

Highlights of 2018

The New Year started with Westminster hosting a Presbytery training event, *De-escalating Interactions with the Mentally-ill*, led by John Kosta, a former police officer and current trainer for SJPD and other organizations. It was a fascinating, challenging and memorable event.

Training in Safe Church Practices for elders and deacons was incorporated into the monthly joint meetings. This format shows potential for facilitating training for busy church officers.

Westminster hosted a Presbytery sponsored *Active Shooter Response Training* event in October. Most of the participants were from Westminster but included Presbytery staff and members of two other congregations. Small group brainstorming and response planning focused on individual congregations and facilities. Some questions were answered, many more posed.

Looking Forward

In 2019 I hope to get more folks at Westminster trained in Safe Church Practices, specifically working on streamlining the training for church officers. I will also continue to look for ways to improve the safety of all vulnerable individuals at Westminster by participating in the Presbytery Safe Church Taskforce and bringing concerns and training opportunities to our congregation.

Ministry Committees

Report of the Christian Education Committee

Children & Youth Age Breakdown

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

Overview

Westminster has three children's Sunday programs, which includes the Family Room, Preschool-Kindergarten and a combined 1 to 5 grade class. Last fall, Christian Education launched a preschool-kindergarten class. Our Sunday school programs continues to use the Whirl Classroom curriculum which provides a broader breadth of the Biblical narrative from the Old and New Testaments. We continue to encourage the children to practice their Memory Text as outline below.

Highlights of 2018

- Launched a Preschool/Kindergarten Sunday School
- Sunday School Memory Text
 - Winter: "The Lord's Prayer"
 - Spring: "The Greatest Commandment", Matthew 22:34-39
 - Summer: "The Apostle's Creed"
 - Fall: "Psalm 23"
- Youth Studies: "What Does it Mean to be a Follower of Christ?", "What Does God Require of You?", "What Makes a Hero Lenten Study?" and "Mov'in Out".
- Youth Beach Trip to Rio Del Mar in Aptos, June 2, 2018.

- VBS, “Hero Central” July 9-13, 2018. A combined attendance of thirty children, youth and adults discovering their strength in God through creative crafts, interactive bible lessons, energizing games and worship
- Restarted Children’s Choir and performed during Children’s Sabbath, Christmas Pageant and Community Christmas Tree Lighting
- Fall Pumpkin Patch and Apple Orchard Family Trips
- Children’s & Youth Worship
 - Mother’s Day Worship, May 13, 2018
 - Children’s Sabbath – “Lives of Hope Not Despair”, October 14, 2018
 - Christmas Pageant – “Christmas Star”, December 9, 2018
- Community Outreach Programs: Movie Nights, Egg Hunt, One Great Hour of Sharing, July 4, Stroll the Alameda, Trunk or Treat, Christmas Tree Lighting

Looking Forward to 2019

- Educational workshops, topical seminars for Parents/Teachers
- Coordinating Family Fun Outings: Movie Nights, Rosicrucian Egyptian Museum, California State Railroad Museum
- Provide additional family ministry opportunities (i.e. babysitting for Date Nights)
- Create more opportunities of getting the children involved in worship
- Continue to expand our children and youth ministries
- Relaunching the Youth Program with Oliver Page at the helm

Report of the Outreach Committee

Overview

Westminster Church is in a 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. 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 2018

- From August-March we initiated a sharing of faith stories known as Psalm Story during the Sunday service.
- 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.
- From July-September, we began a home Bible study for women
- Trunk or Treat at Halloween on our lawn gave out candy and provided "spooky music."
- In October we celebrated World Communion Sunday by providing multiple loaves of bread that represented the international diversity of the congregation, and it strengthen the sense of community in diversity.

- 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. The band participates in other church events, and the Summertime on The Alameda lunch concert series.
- Other outreach efforts include Game Night, Women's Bible Studies, Community Kick-Off Sunday, Stroll The Alameda, confirmation class, Second Harvest Brown Bag, Movie Night and a visit from the Nicavangelists.

Goal for 2019

The congregation may grow in faith as we provide strategic venues, resources, and support to help strengthen their walk with Jesus, thus encouraging them to share the good news and evangelize outside the walls of the church.

Report of the Music and Worship Committee

Overview

The Music and Worship Committee regularly included Dave Burgess, Nan Notor, Bryan Franzen, Nick Mollé, and Jennifer Seguin. Mary Anne James joined the meetings when available throughout the year. Our meetings were held monthly, generally on Wednesday evenings prior to the Revive service.

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. The participation of both children and adults in worship continued to be a plus throughout the year.

Highlights of 2018

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 once again welcomed Tim Zimmerman and the King's Brass, who provided a meaningful and moving performance during a service in the fall. Also, we welcomed again the Nicavangelists a non-profit organization which takes in at-risk youth from Nicaragua who conducted a rousing street theater type performance including music, dancing, gymnastics, as well as messages of hope.

Looking forward to 2019

The committee continues to look for funding to replace the sanctuary sound system after a speaker failed and challenges with microphones arose in late 2017. Concerns about the performance of the aging organ persist and the committee is evaluating options for funding repairs.

Administrative Committees

2018 Technology Committee Annual Report

John Notor, Technology Chair

Overview

The Technology Committee focuses on supporting the technology needs of Westminster Presbyterian Church with respect to the computers, software, wireless and wired networks, printers, and the audio/visual equipment used by the staff and members of the congregation to carry out the mission of the church.

Highlights for 2017:

- Maintained and updated the Wi-Fi networks, including router software.
- Ensured the update of WPC computers to latest releases of OS X and Windows, whether updated by staff or myself.
- Resolved a variety of complaints from staff and others related to computer usage.
- Worked with the Pastor to update phones and staff computers to new models as needed.
- Assisted in the Symphony Chorus office move from the Education Building to the Main Building, setting up their network and Internet access.

Goals for 2018:

- Maintain the Wi-Fi networks at a high level of reliability.
- Replace the office computer with a newer, faster model.
- Work with staff and others to find new ways of using technology to advance the mission of the church.

Report of the Personnel Committee

Bill Musgrave, Chair; Pat DeWhitt; and Nan Notor

Overview

2018 was a fairly busy year in staffing changes at Westminster Presbyterian. Throughout this period, 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 unimpeded.

Changes During 2018

1. The Personnel Committee, with inputs from others, completed performance reviews for all staff members.

2. Ann Sherman, our Church Administrator, announced that she and her family were relocating from San Jose, so a search was conducted for a replacement. Fortunately, we received many excellent candidates and Colleen Mercy was hired to take over Ann's responsibilities.
3. A decision was made to split the duties of Chris McKee into a children's ministry and a youth ministry. Chris is now in charge of our Children's Ministry and a recruitment was initiated for a new Youth Director. A successful search resulted in the hiring of Oliver Page as our new Youth Director. We believe that this change has the potential for much stronger children and youth ministries for the future.
4. Some changes were made in staff hours to meet a tight budget climate in 2018 and 2019, while at the same time increasing hourly rates to keep pace with inflation.
5. Amber Rasura took on the responsibilities as Minister of Music taking over many of the duties previously held by Many Anne James and Nick Molle'.
6. Neneth Ross took on several ministerial responsibilities when Bryan was out on medical leave.
7. Finally, Bill Musgrave assumed the Personnel Committee chairmanship from Pat DeWhitt.

Looking forward to 2019

The personnel committee is looking to 2019 as a year in which we will build upon the personnel changes in 2018 to achieve increased efficiency and support of church ministries.

Report of the Property and Maintenance Committee

Ron Schuler, Chair

In 2018 the property subcommittee focused on maintaining the church facilities including the Manse. We responded to issues as they came up to ensure all church activities will continue uninterrupted.

HIGHLIGHTS OF 2018

- Replaced many lights around the church.
- Replaced numerous smoke alarm batteries.
- Replaced two thermostats and batteries.
- Replaced numerous lost building keys.
- Cleaned carpets in Mission Hall and hallways 3 times.
- Removed and replaced several toilets to clear obstructions.
- Replaced several broken or missing sprinklers.
- Replaced faucets in kitchen and E100 room.
- Repaired door locks in kitchen.
- Cleaned out the drain between the church and the parking lot.
- Had all fire extinguishers recharged (approximately 35).
- Had several door locks changed for tenants.
- Had two trees next to the chapel removed and stumps ground out. Trimmed two other trees for building clearance.
- Replaced 16 overhead lights in the chapel.
- Repaired two gates in the play yard.

- Repaired gate to the hiding place (broken latch).
- Helped update the apartment, (painting and floors) for our new youth director.
- Placed TV monitor and bracket in Mission Hall.
- Repaired a 2" water pipe leaking in R E100.
- Repaired bathroom counter tile at the Manse.
- Trimmed 2 trees on the north end of the parking lot.

LOOKING FORWARD TO 2019

- Replace carpets in Mission Hall and the hallways.
- Replace parking lot light at south end.
- Updates to chapel.
- Replace broken sidewalk at the front of the church.
- Replace section of drain next to the parking lot (tree roots lifted it at sidewalk and curb).

Report of the Stewardship and Finance Committee

Finance, Building & Grounds and Leasing

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 2018, the committee was made up of Ron Schuler, Jim Lewis (Treasurer Emeritus), Bill Musgrave, John Notor, Laura Nana (Treasurer) Sandy Williams (Financial Secretary) and Ross Barrons (Chair).

Finance

The financial highlight of 2018 was that donations were up almost 16% over 2017. Unfortunately, overall revenue was below budget in 2018, primarily because rental income was down and a planned fund raiser was not held. Expenses were controlled and were below plan. But not enough and we spent more than we brought in (we had a loss). Below is the income statement for 2018, comparing the actual (unaudited) results to the budget, with brief explanations of the variances. **The cash balance on December 31, 2108 was zero.** In 2019, we will only be able to spend what we bring in, so we will be monitoring the budget and our activities very closely.

Building & Grounds

The biggest issue in 2018 was the final and complete demise of the furnace for the sanctuary. The cost of replacing the furnace and adding air conditioning for the sanctuary is about \$54,000. We are working to get a loan from the Synod, so that we can install the new units quickly. On a more positive note, Pat deWitt and Claudia Salazar lead a quick effort during the holidays to update the apartment for our new Youth Director, who started on January 1. We had more minor maintenance issues in 2018, so those costs were up. We were not able to address any of the deferred maintenance issues in 2018.

We are fortunate that a small group of dedicated members volunteer to do most of the on-going basic maintenance 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. While we have janitorial service, they are not able to clean everything (ie windows), we could use volunteers to take on some of those projects. While we have gardeners, there are areas that need new plantings and irrigation (ie, alongside of the chapel). These are either quick or one-time projects and can be good family projects. *Don't be afraid to volunteer.* It is the other form of giving.

Leasing

We continue to lease unused space, primarily to non-profit organizations. Leasing fees made up about 41.0% of our income in 2018. Leasing revenue is still very important to the operation of our church. We could not have the staff or the programs we have without this income. However, at the end of 2017, we lost two tenants. In the middle of 2018, we lost a third tenant. These tenants were not replaced in 2018 and the lost revenue for the year was about \$38,000. However, at the end of 2018, we began negotiation with a Charter School to lease a significant portion of the Education Building. This lease still depends on the school being able to get permits from the city and the state. So, this lease may provide only a small amount of revenue in 2019.

Westminster Presbyterian Church					
Summary Financial Statements as of December 31, 2018					
	Actual	Budget	Variance		
Revenue					
Giving and Donations	232,020.74	249,175.00	(17,154.26)	Donations were less than budgeted but above 2017	
Fund Raiser	35.09	25,000.00	(24,964.91)	Battle of the Bands may have broken even, the second fundraiser was not held	
Grants	3,000.00	-	3,000.00	Grant from Presbytery was not budgeted for Revive	
Transfer from Capital Campaign	8,623.00	-	8,623.00		
Rent	169,485.65	202,772.09	(33,286.44)	Short rent on the United Music Space and Academic Antics, partially offset by a payment from CL for 2017	
Other	174.06	180.00	(5.94)		
Total Revenue	413,338.54	477,127.09	(63,788.55)		
Expenses					
Personnel	269,734.99	284,892.83	15,157.84	Merit increases were deferred. Office Manager worked fewer hours and medical insurance costs were below budget. There reductions were partially offset by the Revive Director, Music Positions and babysitters all worked more hours.	
Facilities (Church and the Manse)	138,595.51	127,756.57	(10,838.94)	Higher maintenance and supply costs and janitorial costs.	
Administration and Insurance	19,690.59	21,342.53	1,651.94	Changing insurance brokers is saving money. Office Supplies and Postage were above plan	
Technology	5,934.20	8,600.00	2,665.80	Hardware costs are below budget	
Music and Worship	2,361.24	5,639.25	3,278.01		
Out Reach	8,364.13	14,660.00	6,295.87	Advertising is below plan but Church & Community costs are above plan, primarily because more bounce houses were rented for events	
Christian Education	1,479.35	3,950.00	2,470.65	Curriculum and Events were below plan	
Session (per Capita and Leadership)	5,714.76	5,925.00	210.24		
Deacons	1,180.54	3,340.00	2,159.46	Assistance was below plan	
Mission	-	-	-		
Total Expenses	453,055.31	476,106.18	23,050.87		
Surplus/(Loss)	(39,716.77)	1,020.91	(40,737.68)		