



# 2019 ANNUAL REPORT

WESTMINSTER PRESBYTERIAN CHURCH

*A Community of Welcoming and Nurturing Faith*

|   |           |
|---|-----------|
| <b>A LETTER FROM OUR PASTOR</b>                                     | <b>3</b>  |
| <b>2018-2019 WESTMINSTER STAFF</b>                                  | <b>4</b>  |
| <b>REPORTS OF THE STAFF</b>   | <b>5</b>  |
| REPORT FROM REV. DR. BRYAN J. FRANZEN, PASTOR                       | 5         |
| REPORT FROM CHRIS MCKEE, DIRECTOR OF CHILDREN'S AND FAMILY MINISTRY | 6         |
| REPORT FROM OLIVER PAGE, DIRECTOR YOUTH MINISTRY                    | 6         |
| REPORT FROM AMBER RASURA, REVIVE WORSHIP LEADER                     | 7         |
| REPORT FROM MARY ANNE JAMES, MUSIC DIRECTOR                         | 7         |
| REPORT FROM COLLEEN MERCY, OFFICE ADMINISTRATOR                     | 8         |
| <b>CHURCH BOARDS</b>  | <b>10</b> |
| CLERK'S STATISTICAL REPORT  | 10        |
| <b>COMMITTEES OF THE CONGREGATION</b>                               | <b>11</b> |
| WESTMINSTER PRESBYTERIAN CHURCH AUDITS FOR 2017 AND 2018            | 11        |
| REPORT OF THE AUDIT COMMITTEE FINANCIAL SECRETARY'S REPORT          | 11        |
| REPORT OF THE NOMINATING COMMITTEE                                  | 11        |
| REPORT FROM THE SAFE CHURCH COORDINATOR                             | 11        |
| <b>MINISTRY COMMITTEES</b>  | <b>13</b> |
| REPORT OF THE CHRISTIAN EDUCATION COMMITTEE                         | 13        |
| REPORT OF THE OUTREACH COMMITTEE                                    | 14        |
| REPORT OF THE MUSIC AND WORSHIP COMMITTEE                           | 15        |
| <b>ADMINISTRATIVE COMMITTEES</b>                                    | <b>16</b> |
| 2018 TECHNOLOGY COMMITTEE ANNUAL REPORT                             | 16        |
| REPORT OF THE PERSONNEL COMMITTEE                                   | 16        |
| REPORT OF THE PROPERTY AND MAINTENANCE COMMITTEE                    | 17        |
| REPORT OF THE STEWARDSHIP AND FINANCE COMMITTEE                     | 18        |

## 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

## 2019-2020 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

##### **Pastor/Head of Staff**

Rev. Dr. Bryan James Franzen

[bryan@westpres-sj.org](mailto:bryan@westpres-sj.org)

408-771-9853

##### **Director of Children's and Families Ministries**

Neneth Ross

[neneth@westpres-sj.org](mailto:neneth@westpres-sj.org)

408-771-7415

##### **Youth Director**

Oliver Page

[oliver@westpres-sj.org](mailto:oliver@westpres-sj.org)

408-401-6964

##### **Office Administrator**

Colleen Mercy

[colleen@westpres-sj.org](mailto:colleen@westpres-sj.org)

408-294-7447

#### WORSHIP STAFF

##### **Worship Leader**

Amber Rasura

[amber@westpres-sj.org](mailto:amber@westpres-sj.org)

##### **Music Director**

Mary Anne James

[maryanne@westpres-sj.org](mailto:maryanne@westpres-sj.org)

##### **Choir Director**

Nicholas Mollé

[njmolle@gmail.com](mailto:njmolle@gmail.com)

##### **Organists**

Brad Handshy &

Asa Stern

## Reports of the Staff

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

#### **Overview**

2019 marked the beginning of a new era for Westminster with the session and congregation asking the question what makes us vital to the community. For 2019, the session focused on building and supporting an expanded Family Ministries program. The first step we took was to hire a Young adult who would be able to connect with the kids and develop a weekly youth program. We Welcomed Oliver on January 1 and he took off running getting to know our youth and help them discover the joys of faith and life in the church.

By midyear we learned that Chris McKee, our Children's Director of 5 years, accepted a call out of state. While it was sad to see him go, it was an opportunity to rethink our whole Family Ministries program. This allowed us to welcome Neneth Ross into the role of Family Ministries Director which also serves as a formal internship for her track to ordination. Both Neneth and Oliver have been working hard to find ways to engage both the members of the church and community.

Towards the end of last year, we also began exploring the future impact our church will make in our community by asking the question, what would happen if we used our Education building to do urban ministry? This has garnered a lot of support from the congregation, presbytery and even some politicians. So, it will be exciting to see what 2020 holds for that project!

#### ***Highlights in the community***

- Served on the Santa Clara County Human Rights Commission
- Continued to work with the PACT clergy caucus
- Continued as the president of the Rose, White, and Blue Parade for my 3<sup>rd</sup> and last year in that role.
- Help with many community functions supported by SHPNA and the ABA
- I received the Rainbow Chamber Silicon Valley Advocate/Volunteer Award for 2019.
- I worked with 7 other congregations to have a presence at SJ Pride.

#### ***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, looking for ways to get more active and start more things in 2020!
- I am looking forward to seeing some of the new initiatives we started last year expand, and see how our urban ministry project comes to fruition.
- 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.

# Report from Neneth, Director of Children's and Family Ministry

## Christian Education Report

### Children's Church

Summer Quarter Sunday School launched on June 8, 2019

Summer memory verse theme, Galatians 5:22-23

Fall Quarter Sunday School launched on August 18, 2019 with an explanation of the curriculum, and a tour of the classrooms as an "Open House" concept.

We moved Sunday School to start from 9:15-10:15.

Fall Quarter Sunday School curriculum was Growing in Grace & Gratitude

Little Buds (0-5) and Kids Club (6-2<sup>nd</sup> grade) Each group used the Growing in Grace & Gratitude from the PC USA curriculum. It is a highly interactive curriculum. The feedback from both teachers and children have been positive, and that of excitement. The children are enjoying the lessons and activities. Average attendance is 4 to 6 students.

### Vacation Bible School

VBS was scheduled for July 8-12, 6:00-8:30 p.m.

Our VBS theme was All Things New: God Changes Us. A curriculum that I created and put together from other resources.

- Day 1: God makes us into a new creation 2 Corinthians 5
- Day 2: Introduction of the new church, made up of all that believe in God. Acts 2:1-21
- Day 3: Jesus calls us to be followers of Christ. Luke 5:10
- Day 4: God calls us to live as A Living Sacrifice Romans 12 12:1-2
- Day 5: God calls us to hang out with each other and grow together Acts 2:42

There was an average of 12-15 children and 15-18 adults who attended VBS. All attendees seemed to have made deeper connections, and many gave positive feedback. VBS Sunday was on July 14, 2019. Participants during VBS were in charge of the Sunday service.

### Highlight of Events

May 19<sup>th</sup>, we had our Spring youth and children's service.

July 4<sup>th</sup>, we participated in the Rose, White, and Blue parade with great attendance from families.

September 22<sup>nd</sup>, we had Children's Sabbath. Our theme was Multi-faith service.

On October 27<sup>th</sup>, we went to Spina Farms for fellowship. Only my family and Oliver showed up.

October 31<sup>st</sup>, Westminster's first Books for Treats event.

December 15<sup>th</sup>, we had the Christmas Pageant.

December 20<sup>th</sup>, we had the Christmas Lighting and gave out books to children.

### Goals for 2020

Continue to grow in Christ

Have fun at Sunday School

Grow in number of attendance

Strive to have a monthly fellowship outside of church

## Report from Oliver Page, Director Youth Ministry

### **Youth Group**

Youth Group met regularly every Sunday evening through the whole year. Youth Group has an average attendance of 6-10 Youth. Growth in the Youth Group has been slower than desired, and the focus of our growth has been on encouraging Youth to invite their friends. However, attendance has become much more consistent since January 2019, which is a huge win! Over the year, our community grew into a safe and affirming space. I received positive feedback from parents and kids about the fun had and memories made at Youth Group. In 2019, we had lots of fellowship events, assisted in leading in 3 different services, and had some successful fundraisers.

Here's a comprehensive list of our events and achievements from 2019:

January 27<sup>th</sup>, Beginning of Semester Lock-In

February 3<sup>rd</sup>, Souperbowl of Caring and Youth Superbowl Party

March 3<sup>rd</sup>, Pancake Breakfast Fundraiser

May 19<sup>th</sup>, Youth Bowling Event

June 16<sup>th</sup>, San Francisco Day Trip

July 8<sup>th</sup>-12<sup>th</sup>, Vacation Bible School

August 18<sup>th</sup>, Family Ministries 2019-2020 season kick-off

August 26<sup>th</sup>, First Confirmation Class and First Handbell Choir Practice

September 22<sup>nd</sup>, Vive Calle Snow Cones and Popcorn Fundraiser

November 2<sup>nd</sup>, Youth Lock-in following the cancelling of Westminster Woods November-bash

December 6<sup>th</sup>, Handbell Choir's debut at the Tree Lighting

December 15<sup>th</sup>, Youth Christmas Party and Youth and Children's Christmas Pageant

### **Confirmation/ Coffee Club**

In August of 2019, we launched a new confirmation class program. The class is taught every other week by Bryan. The class has 7 students, and attendance has been very consistent. On the week off from Confirmation is Coffee Club, where the Youth go to Crema Café with Oliver, and review the lesson from the previous week, as well as talk about life and be in fellowship together. Attendance for Coffee Club fluctuates much more than confirmation, having anywhere from 2-8 Youth.

### **Handbells**

A new Youth Handbell choir also began in August of 2019, led by Maryanne with support from Oliver. The Handbell choir currently has 7 members, including Oliver. They performed 3 times in the Fall semester. The program has been very successful in creating a sense of teamwork among the youth and providing a unique musical outlet to fuel creativity.

### **Goals for 2020**

Continue to provide a safe space for young people at Westminster.

Improve programming, to make Youth Group more fun and engaging.

Strive for growth in our Youth and Children's ministries.

Assemble a reliable team of Volunteers for Youth ministry.

Provide as close to one Fellowship event per month as is realistic.

Have a successful mission trip, and to attend a Camp/Youth Retreat.

Create more opportunities for Youth Leadership in the church. (Youth representation in the session, a youth small group for high-schoolers who want go deeper, etc.)

**Overall**, 2019 was a very successful year for Westminster's Youth Ministry Program. We met many of our goals for the year, and have solid momentum to make 2020 bigger and better for our community.



## Report from Amber Rasura, Revive Worship Leader

In my last annual report for 2018, I laid out several goals including fellowship events, recruiting a rhythm player for the band, worshipping in varied ways, and configuring a more efficient arrangement for the stage, among others. Many of these goals were met.

### Highlights

- I hosted several fellowship events in my home, for the band and for Revive as a whole.
- A new rhythm guitar player joined the band, in the form of Oliver, the new youth director.
- Worship was varied as band members took turns leading worship during my maternity leave in the fall.
- I was able to gain a little more room on stage by rearranging.
- Slideshows, planning, and administrative tasks were done well in advance of maternity leave.
- Advertised across multiple online platforms for the duration of the year for services.
- Created and distributed Revive stickers and calendar flyers to almost everyone that came to our summer concerts.
- The summer concerts were well promoted through ads on social media, various websites, in person invitations, and paper flyers. The concerts were well attended by community members.

### Goals for 2020

- Add another platform to the stage.
- Vary textures used for contemporary worship songs.
- Increase congregation participation in Revive and Revive events.
- Continue hosting community events.
- Collaborate with the pastor in making Lent a rich worship experience.



## Report from Mary Anne James, Music Director

### Overview

Music for the traditional Sunday service continues to serve the Lord and bless the congregation. Summer saw a number of changes in staffing, but by fall, programs resumed seamlessly.

The new ensemble which began in August is Youth Handbells, for grades 6 through 12. The ringers launched enthusiastically into learning techniques of ringing and finished the fall by playing the first Sunday of Advent and at the Annual Community Tree Lighting program, which Westminster hosts.

Anchoring the traditional music program is Sanctuary Choir. For 94 years the choir has provided music to expand on worship themes and to inspire both singers and congregation. The choir arrived fully formed in the move from Second Presbyterian Church, as witnessed by printed music still in the library. The volunteers in this small group have made it a priority in their lives, and are a blessing to Westminster week after week and year after year. Additionally, the choir presented special music on Maundy Thursday, prepared a Christmas cantata, and provided music for the Christmas Eve lessons and carols service. Nicholas Mollé continues as Choir Assistant, conducting monthly or as needed.

Many thanks to Heather McKee who led Children's Choir in the spring, but moved over the summer. Mary Anne James resumed conducting the children in the fall. They are a small but talented group, who sang at Easter, on Children's Sabbath in October, and in the youth Christmas musical. Dave Burgess graciously accompanies the children.

Sunday mornings continue to be blessed by the Sunday Worship Team, which leads monthly. Nicholas Mollé took on the role of leading hymns in worship.

Perhaps the most significant change of 2019 was welcoming a dynamic pair of keyboard musicians in the fall. Asa Stern and Brad Handshy bring experience, enthusiasm, and joy into congregational singing and are elegant accompaniment partners for the Sanctuary Choir.

Summer Singers and solos offered music in worship while choir was on summer recess. We hosted two special ensembles, King's Brass, who led an entire service, and Septeto Jazz Combo, who gave us a taste of New Orleans in our hymns.

### Goals for 2019

In the coming year, it is the hope that all programs will continue to grow and give, with God's help. Special emphasis will be given to developing the Youth Handbells and involving youth from the community as well as youth from Westminster. A seed for cooperative musical projects with nearby churches has been planted, and there are plans to nurture that relationship.

## 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

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

### Goals for 2019

- ï Update filing document and enable easy retrieval
- ï 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 2020</u> | <u>CLASS OF 2020</u>  |
| BILL MUSGRAVE        | STEVE AND KAREN JENKS |
| NENETH ROSS          | JUDI SCHIERLING       |
|                      | BETTY SLATER          |
|                      | NICHOLAS MOLLE        |
| <u>CLASS OF 2021</u> | CLAUDIA SALAZAR       |
| ROSSBARRONS          | MERRYLE WIESE         |
| CHARLESVERREY        |                       |
|                      | <u>CLASS OF 2021</u>  |
| <u>CLASS OF 2022</u> | XXXXXXXX              |
| NAN NOTOR            | XXXXXXXXXX            |
| CLAUDIA SALAZAR      |                       |

## Clerk's Statistical Report

|  |          |
|--|----------|
| <b>Active members as of December 31, 2018</b>                                    | 126      |
| <b>Additions during 2019</b>   |          |
| By profession of faith   | 1        |
| By reaffirmation of faith  | 3        |
| <u>Other additions</u>   | <u>0</u> |
| <b>Total additions</b>   | <b>4</b> |
| <b>Reductions during 2019</b>  |          |
| By letter of transfer  | 2        |
| Deaths   | 3        |
| <u>Other losses</u>  | <u>0</u> |
| <b>Total reductions</b>  | <b>5</b> |
| <b>Active members as of December 31, 2019</b>                                    | 125      |
| <b>Baptisms during 2019</b>  | 2        |
| <b>Deaths: during 2019, the following members passed on to be with the Lord:</b> |          |
| Marilyn Wiese—January 6, 2019  |          |
| Dorothy Hedlund—May 5, 2019  |          |
| Evelyn Templeton—August 3, 2019  |          |

## 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

It is the responsibility of the Financial Secretary to put together counting teams of two unrelated people have to count, record and deposit at the bank Sunday's contribution, the Revive service contribution and the rent payments. Thank you, Jennifer Marovich, Ross Barrons and Nan Notor, for your willingness to count and the ability to fill in when vacations dictate a schedule change. I am the forth counter. I am in the process of training Kai Matsumoto and am looking for one more person to train. Thank you Kai Matsumoto for being willing to train for this job. This is an important job as accuracy is important. The results of each weeks counting are sent to the bookkeeper.

The other duties of the Financial Secretary are to inform the bookkeeper of contribution and rent payments from PayPal, CleariPres. contributions and direct bank transfers of contribution and rent payments. The church bookkeeper is not a member of the church but also has a critical job.

### 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 addition, 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's Church**

Summer Quarter Sunday School launched on June 8, 2019

Summer memory verse theme, Galatians 5:22-23

Fall Quarter Sunday School launched on August 18, 2019 with an explanation of the curriculum, and a tour of the classrooms as an "Open House" concept.

We moved Sunday School to start from 9:15-10:15.

Fall Quarter Sunday School curriculum was Growing in Grace & Gratitude

Little Buds (0-5) and Kids Club (6-2<sup>nd</sup> grade) Each group used the Growing in Grace & Gratitude from the PC USA curriculum. It is a highly interactive curriculum. The feedback from both teachers and children have been positive, and that of excitement. The children are enjoying the lessons and activities. Average attendance is 4 to 6 students.

#### **Children's Choir**

Children's choir rehearsals will resume with Mary Anne James as director. The first practice will be August 25th. The children sang during Children's Sabbath and during the Christmas Pageant.

#### **Vacation Bible School**

VBS was scheduled for July 8-12, 6:00-8:30 p.m.

Our VBS theme was All Things New: God Changes Us. A curriculum that I created and put together from other resources.

- Day 1: God makes us into a new creation 2 Corinthians 5
- Day 2: Introduction of the new church, made up of all that believe in God. Acts 2:1-21
- Day 3: Jesus calls us to be followers of Christ. Luke 5:10
- Day 4: God calls us to live as A Living Sacrifice Romans 12 12:1-2
- Day 5: God calls us to hang out with each other and grow together Acts 2:42

There was an average of 12-15 children and 15-18 adults who attended VBS. All attendees seemed to have made deeper connections, and many gave positive feedback. VBS Sunday was on July 14, 2019. Participants during VBS were in charge of the Sunday service.

#### **Family and Youth**

We had volunteers come and help with the church clean-up day to prepare the classrooms for Sunday School on June 22, 2019. In July we cleaned-up the old Sunday School classrooms, emptied out all rooms in the old Academic Antics classrooms and supply room. We also painted the Hiding Place, and prepared the Little Buds and Kid's Club classrooms. In the Sanctuary, we created a Kid's Corner for children to use during church service.

#### **Youth**

Youth Group met regularly every Sunday evening through the whole year. Youth Group has an average attendance of 6-10 Youth. Over the year, our community grew into a safe and affirming space. We had lots of fellowship events, assisted in leading in 3 different services, and had some successful fundraisers. Youth Handbell choir and Confirmation also began this year for the Youth, in August. Growth in the Youth Group has been slow, and the focus of our growth has been on encouraging Youth to invite their friends. Here's a comprehensive list of our events and achievements from 2019:

January 27<sup>th</sup>, Beginning of Semester Lock-In  
February 3<sup>rd</sup>, Youth Superbowl Party  
March 3<sup>rd</sup>, Pancake Breakfast Fundraiser  
May 19<sup>th</sup>, Youth Bowling Event  
June 16<sup>th</sup>, San Francisco Day Trip  
September 22<sup>nd</sup>, Vive Calle Snow Cones and Popcorn Fundraiser  
November 2<sup>nd</sup>, Youth Lock-in following the cancelling of Westminster Woods November-bash  
December 6<sup>th</sup>, Handbell Choir's debut at the Tree Lighting  
December 15<sup>th</sup>, Youth Christmas Party

### **Family Events**

We had volunteers come and help with the church clean-up day to prepare the classrooms for Sunday School on June 22, 2019. In July we cleaned-up the old Sunday School classrooms, emptied out all rooms in the old Academic Antics classrooms and supply room. We also painted the Hiding Place, and prepared the Little Buds and Kid's Club classrooms. In the Sanctuary, we created a Kid's Corner for children to use during church service.

April 21<sup>st</sup>, We celebrated Easter with an Easter Breakfast  
May 19<sup>th</sup>, we had our Spring youth and children's service.  
July 4<sup>th</sup>, we participated in the Rose, White, and Blue parade with great attendance from families.  
September 22<sup>nd</sup>, we had Children's Sabbath. Our theme was Multi-faith service.  
On October 27<sup>th</sup>, we went to Spina Farms for fellowship. Only my family and Oliver showed up.  
October 31<sup>st</sup>, Westminster's first Books for Treats event.  
December 15<sup>th</sup>, we had the Christmas Pageant.  
December 20<sup>th</sup>, we had the Christmas Lighting and gave out books to children.

September 22<sup>nd</sup>, we had Children's Sabbath. Our theme was Multi-faith service.  
On October 27<sup>th</sup>, we went to Spina Farms for fellowship. Only my family and Oliver showed up.  
December 15<sup>th</sup>, we had the Christmas Pageant.  
December 20<sup>th</sup>, we had the Christmas Lighting and gave out books to children.

Respectfully Submitted,  
Neneth Ross



## **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**

- ï From August-March we initiated a sharing of faith stories known as Psalm Story during the Sunday service.
- ï 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.
- ï 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.
- ï From July-September, we began a home Bible study for women
- ï Trunk or Treat at Halloween on our lawn gave out candy and provided "spooky music."
- ï 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.

- ï Over 500 attended the Community Tree Lighting with neighborhood school choirs and city dignitaries. We provided free chili to keep everyone warm.
- ï 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.
- ï 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

### 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 2019:

- 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.
- Thanks to the generosity of the Shasta Hanchett Neighborhood Association, the Gay Men's Chorus and Santa Clara University, we were able to update the video display in Mission Hall, and install two displays and an audio/video server with camera and new speakers in the Fireside Room.

### Goals for 2020:

- 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

### Overview

2019 was an important year with key personnel transitions 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 2019

- 1) Chris McKee, director of Children's Ministry departed and his responsibilities were assumed by Oliver Page. In conjunction with this change, the position of Director of Children and Youth Ministries was established under the leadership of Oliver Page.
- 2) Another important leadership change was the creation of the position of Director of Family Ministries with the appointment of Nene Ross to this important new position.
- 3) Our organist of many years, Christine Merjanian, departed and was replaced by two talented and highly experienced pianists, Asa Stern and Brad Handshy. Both of these highly accomplished musicians bring a new dimension to the resources of Westminster Presbyterian.
- 4) We also reviewed the hours and wages of several positions to provide financial increases to ensure fairness and to keep pace with the cost of living.

## Looking to 2020

The Personnel Committee is looking to 2020 as a year in which we will build upon the personnel changes in 2019 to achieve increased efficiency and support of church ministries.

## Report of the Property and Maintenance Committee

Ron Schuler, Facility Manager Westminster Presbyterian Church.

In 2019 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

- ï Replaced many lights around the church.
- ï Helped paint the Hiding Place
- ï Washed off the church front steps
- ï Repaired hole in the sidewalk in front of the church
- ï Had a sewer repaired at the Manse
- ï Replaced numerous smoke alarm batteries.
- ï Replaced two thermostats and batteries.
- ï Replaced numerous lost building keys.
- ï Cleaned carpets in Mission Hall and hallways 3 times as well a Room 220 in the Ed Building
- ï Removed and replaced several toilets to clear obstructions.
- ï Placed new door in the kitchen (donated by various people)
- ï Cleaned out the drain between the church and the parking lot.
- ï Had all fire extinguishers recharged (approximately 35).
- ï Had several door locks changed for tenants in the Ed building
- ï Had keys made and locks changed for the Ed building
- ï Repaired two gates in the play yard.
- ï Repaired gate to hiding place(broken latch)
- ï Replaced TV monitor and bracket in Mission Hall with bigger one for larger monitor
- ï Replaced lights in the Sanctuary
- ï Repaired bathroom counter tile at the Manse
- ï Trimmed 2 trees on the north end of the parking lot
- ï Replaced water heater at the Manse
- ï Moved facility room from the hiding place next to the choir room
- ï Replaced several lights in the parking lot.

### LOOKING FORWARD TO 2020

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

## Report for Revive

2019 was an interesting year for Revive as we experienced a number of joys and struggles. We began the year with a broken heater, which turned into a positive experience with connected worship in the Mission Hall. Oliver, the youth director, has added greatly to worship with his playing of the guitar. Our summer concert series was attended beyond what we could have expected. We were disappointed in the attendance for our outdoor worship in the summer, but pleased to see attendance remain steady throughout the fall and winter.

### Highlights

- Summer concerts once a month were very successful with high attendance.
- We were able to fulfill our 2019 goal of trying services in the Mission Hall, turning a broken heater into a positive experience.
- Paint Nite opened us up to each other.
- Oliver joined the service as a musician and was able to lead services several times.
- Services went smoothly while Amber was on maternity leave.
- Revive held a harp led service.
- Dinner was provided most of the summer by West.

### Goals for 2020

- More frequent summer concerts, occurring every two weeks instead of once monthly.
- Increase visitor retention and outreach.
- Increase congregation participation and interaction in the service.
- Reach out to the neighborhood with Saturday morning coffee, donuts and balloons.
- Host a Saturday morning brunch time arts and crafts fair the weekend before Memorial Day.

## Stewardship Committee Report for 2019 Finance, Building & Grounds and Leasing

The Stewardship Committee oversees the Church's finances, maintenance of the buildings and the grounds and the leasing of unused space. In 2019, the committee was made up of Ron Schuler (Building & Grounds), Bill Musgrave (Personnel), John Notor (Technology), Laura Nana (Treasurer) Sandy Williams (Financial Secretary) and Ross Barrons (Chair).

### Finance

**The cash balance on December 31, 2109 was zero and there were \$4,000 in unpaid bills.** Overall giving was down compared to budget and the prior year. Donations were below the 2019 budget (\$39,000) and less than the 2018 actuals (\$25,000). This was partially a result of fewer large donations at the end of the year. The expenses in 2019 include the costs of the new HVAC systems for the sanctuary (\$46,000). Excluding the HVAC expenses, overall costs were controlled and were below budget and below 2018. An unaudited income statement for 2019, comparing the actual 2019 results to the 2019 budget and to the 2018 actuals, with brief explanations of the variances is below. In 2020, 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 2019 was replacing the heating system in the sanctuary which failed at the end of 2018. Air conditioning was added. We received a loan from the Synod to pay for the new system. The loan will be repaid over 20 years. The payment will be about \$312 per month. Additionally, there were several other repair and replacement projects in 2019: a new refrigerator, new computer and new TV monitors in Mission Hall and the Fireside Room. At the Manse, a new hot water heater was installed, and part of the sewer line was replaced.

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, dust the wood floors in the sanctuary), there were two work days to help clean the church. There will be 4 work project days in 2020. 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. ***Hearts and Hands***

### **Leasing**

We continue to rent unused space, primarily to non-profit organizations. At the end of the year, we had 6 primary tenants (PACT, San Jose Symphony Choir, Silicon Valley Gay Men's Chorus, ACE Charter Schools, Comunidad Latino Church and Stand Up for Kids). We also rent to 15 help groups and 8 community groups. In 2019, we spent a significant amount of time negotiating a lease with the charter school for the entire ED Building. While the lease was signed and a few months rent was paid, it is unfortunate that the charter school failed. Since then we have been discussing an Urban Ministry project with the Presbytery and are looking for other organization that would be interested in leasing space in the Education Building.

| Westminster Presbyterian Church                      |                    |                   |                    |                |                    |                    |                |  |
|--|--------------------|-------------------|--------------------|----------------|--------------------|--------------------|----------------|--|
| Summary Financial Statements as of December 31, 2019 |                    |                   |                    |                |                    |                    |                |  |
|  | 2019 Actual        | 2019 Budget       | Variance           | Percent Change | 2018 Actuals       | Variance           | Percent Change |  |
| <b>Revenue</b>                                       |                    |                   |                    |                |                    |                    |                |  |
| Giving and Donations                                 | 227,040.16         | 264,100.00        | (37,059.84)        | -14%           | 250,144.13         | (23,103.97)        | -9%            | Giving in 2019 was down both compared to 2018 and to budget  |
| Fund Raiser  | -                  | 25,000.00         | (25,000.00)        | -100%          | 35.09              | (35.09)            | -100%          | Fundraiser was delayed until 2020  |
| Grants   | 3,000.00           | 28,000.00         | (25,000.00)        | -89%           | 3,000.00           | -                  | 0%             | A Grant for Revive was submitted. We did not hear before the end of the year   |
| Rent   | 176,321.84         | 163,542.38        | 12,779.46          | 8%             | 169,485.65         | 6,836.19           | 4%             | The charter school paid \$15,000 in rent before it closed. 4 other new tenants were signed in 2020 and there were 2 terminations         |
| Other  | 50,077.82          | 125.00            | 49,952.82          | 39962%         | 174.06             | 49,903.76          | 28670%         | includes the Loan from Presbytery for rhw HVAC   |
| <b>Total Revenue</b>                                 | <b>456,439.82</b>  | <b>480,767.38</b> | <b>(24,327.56)</b> | <b>-5%</b>     | <b>422,838.93</b>  | <b>33,600.89</b>   | <b>8%</b>      |  |
| <b>Expenses</b>                                      |                    |                   |                    |                |                    |                    |                |  |
| Personnel  | 266,489.04         | 293,603.40        | 27,114.36          | 9%             | 269,734.99         | 3,245.95           | 1%             | Reduced hours for Dr. Revive, Retirement of the Associate Pastor, Lower Salary for the new Youth Director & Merit increases were delayed |
| Facilities (Church and the Manse)                    | 167,220.66         | 128,766.68        | (38,453.98)        | -30%           | 138,595.51         | (28,625.15)        | -21%           | includes the cost of the new HVAC (\$46,022.00), Utility Bills were below budget   |
| Administration and Insurance                         | 19,016.81          | 19,620.70         | 603.89             | 3%             | 19,690.59          | 673.78             | 3%             | lower insurance premium than budgeted  |
| Technology   | 9,977.45           | 9,059.56          | (917.89)           | -10%           | 5,934.20           | (4,043.25)         | -68%           | Hardware purchases were above budget   |
| Music and Worship                                    | 3,682.32           | 4,921.28          | 1,238.96           | 25%            | 2,361.24           | (1,321.08)         | -56%           |  |
| Out Reach  | 8,112.35           | 15,704.40         | 7,592.05           | 48%            | 8,364.13           | 251.78             | 3%             | No spending on advertising and food for the Revive dinners was below budget  |
| Christian Education                                  | 2,182.09           | 3,375.00          | 1,192.91           | 35%            | 1,479.35           | (702.74)           | -48%           | lower spending on curriculum and events than budgeted  |
| Session (per Capita and Leadership)                  | 6,623.27           | 5,925.00          | (698.27)           | -12%           | 5,714.76           | (908.51)           | -16%           |  |
| Deacons  | 690.42             | 2,220.00          | 1,529.58           | 69%            | 1,180.54           | 490.12             | 42%            | less spending on assistance  |
| Mission  | 205.62             | -                 | (205.62)           | N/A            | -                  | (205.62)           | N/A            |  |
| <b>Total Expenses</b>                                | <b>484,200.03</b>  | <b>483,196.02</b> | <b>(1,004.01)</b>  | <b>0%</b>      | <b>453,055.31</b>  | <b>(31,144.72)</b> | <b>-7%</b>     |  |
| <b>Surplus/(Loss)</b>                                | <b>(27,760.21)</b> | <b>(2,428.64)</b> | <b>(25,331.57)</b> | <b>1043%</b>   | <b>(30,216.38)</b> | <b>2,456.17</b>    | <b>-8%</b>     |  |