



## 2021 ANNUAL REPORT

### WESTMINSTER PRESBYTERIAN CHURCH

Report from Rev. Dr. Bryan J. Franzen, Pastor .....	2
Report from Oliver Paige, Director of Youth Ministry .....	3
Report from Neneth Ross, Director of Children's Ministry .....	4
Report from Amber Rasura, Revive Worship Leader.....	5
Report from Mary Anne James, Music Director .....	6
Report from Colleen Mercy, Office Administrator .....	7
Report of the Personnel Committee.....	8
2020 Clerk's Report.....	9
Deacons' Report.....	9
Report of the Stewardship and Finance Committee .....	11
Report of the Property and Maintenance SubCommittee .....	14

## REPORT FROM REV. DR. BRYAN J. FRANZEN, PASTOR

2020 may very well have been one of the most impactful years in the history of Westminster. While our world was thrust into a new reality, our congregation was well poised to transition and adapt to the challenges placed before us. Overall, we came together in many ways to face our struggles and find new ways to be God's body in this world.

The year started, like so many others, with anticipation and hope. Many of the projects we had begun were beginning to flower, and we were starting to see growth – especially with our youth, children, and families. As you will read in Oliver's letter, his mission trip and youth groups have truly made a difference.

Sadly, early in the year, we suffered a great loss in our congregation, and I lost a good friend in Rev. Nancy Schell. One of Nancy's greatest worries at the end of her life continued to be the church, but she was so hopeful in what we were doing. Her memorial service marked the last Presbytery wide event in the San Jose Presbytery before everything seriously changed. It was a hard year for Westminster in our losses as, in addition to Nancy, we had five other members die all who were currently still active or had been leaders in our congregation.

By the middle of March, we were under stay-at-home orders. The leadership and staff of the church made a remarkable choice to listen and respond to the needs of our congregation in the best way we could. In doing so, we made the choice immediately to follow the county guidance. With some trial and error, we transitioned to remote worship through Zoom. We also recognized the need for fellowship and added programming so that we had something every day of the week. Mondays, Thursdays, and Saturdays we hosted happy/fellowship hours. Tuesdays and Fridays featured Bible studies and, of course, we proceeded with our worship on Sundays and Wednesdays. Occasionally, we hosted Mission Mondays, inviting mission partners and organizations to come and tell us about their programs and ways to get involved. These were just the activities I did. Both Oliver and Nene continued their ministries to youth and children and together planned an amazing Vacation Bible School, which I think was one of the best we have ever had!

Moreover, our staff really stepped up. Knowing that we wanted to make our special times of year extra special, the staff came up with ideas and projects to share with families. Worship came together because the staff worked so well together. From having extra meetings to doing online classes through YouTube and other sites, we became masters of the digital church. Some of our staff had their jobs transition, such as Nick becoming more of a worship leader and Mary Anne becoming a support for worship arranging and at time leading the special music and, of course, the churchwide projects. Colleen had to adapt to the new needs of managing the building and church while the rest of the staff had to work remotely.

Other staff blossomed into the ministers we know God created them to be. Both Amber and Oliver dove deeply into their calling, often going out of their way to connect, challenge, and spread God's word through their actions, ideas, and passion. Our accompanists, Brad and Asa, went above and beyond sharing some incredible and inspired music. Brad even found and optimized old recordings, so we had special music some Sundays. Nene really began to find her voice and move along in her ministry journey.

Looking forward to 2021, well, who knows? Even as I write this in early February, there are still considerable unknowns. What we do know is that we will be a different church when we come back together – in many ways a stronger church. We have all grown over the past year and, I believe, our priorities have as well. Being made aware of the need for justice in the world, we have our direction. Knowing the mercy others need, we have our mission. Recognizing our humanity, we are humbled knowing that God Loves us and calls us to live in glory.

### **Pre-Covid Lockdown**

Rocky Point Mission Trip: Oliver partnered with Orangewood Presbyterian Church (Phoenix, AZ) to lead a mission trip to Rocky Point Mexico, along with 4 of our youth and 4 parents. The trip was a massive success for a Youth Group. It sparked an excitement about mission trip in all the participants and there is lots of talk about doing it again, along with other mission opportunities.

Pancake Breakfast: The Youth Group's annual Pancake Breakfast was hosted right before the Covid shutdown. It was a fun day, with a strong team of Youth and Parent volunteers, that many remember as their final big event before the lockdown, in addition to raising funds for our program.

### **Since Covid Lockdown**

"Virtual" Youth Group- We not only managed to keep Youth Group meeting consistently through the pandemic, but we increased our meeting times to twice a week. The Youth Group has met virtually every Sunday and Friday since April. We still spend time studying and discussing the bible, and we have introduced many new online activities to the group, in order to adjust to the online format.

Summer Bible Blast- Neneth and Oliver worked together to do a restructured version of VBS at home, called Summer Bible Blast. The event had strong participation from our regular members but struggled to bring in families from outside our community. Nonetheless, the event was successful in creating a sense of community and bringing people together after a summer of feeling lost due to the pandemic.

Children's Sabbath- In October, the Youth came together, with help from the Children's program, to lead a Youth service on the Children's Sabbath. They worked hard to adapt to the online church format, by writing liturgy and leading music. It was a big learning experience for all the young people involved.

### **2020 Overview**

Despite the obvious challenges we all faced as a community this year, the Youth Group has stayed strong. We began the year with a few exciting events that gave us the momentum to hold the group together, even when meeting over Zoom. Meeting twice a week gave the Youth an extra time to connect with their peers outside of school, in a safe way. Attendance has been good this year, with a consistent 6-9 at each Sunday Youth Group, and 4-6 on Fridays. The Youth Group welcomed 7 new Youth this year, 3 of which have become semi-regular attendees of the Youth Group. Overall, the Youth Group is proud of the community we have maintained throughout such a difficult year.

### **Goals for 2021**

- Continue to meet twice a week, providing a safe and healthy environment for our Youth. We will continue this online until deemed safe by the State and County. Once open, we will resume Sunday Youth Group in the Hiding Place and continue Friday Youth Groups online.
- Utilize our Youth leaders on the sessions, giving them opportunities to lead and minister in a way that helps them learn and grow.
- Once San Jose opens up, we would like to maintain the attendance of our new members, who have joined us while online. In addition, to renew relationships with any Youth whose attendance dwindled during the lockdown.
- Once safe to do so, bring back many of the in-person events we were unable to do in 2020. Things like lock-ins, fundraisers, holiday parties, and volunteer opportunities.
- Continue to pursue the engagement of parents in our program (parent meetings, volunteer opportunities, etc)
- Begin our "Logos" program in the fall; a Wednesday evening programs for local families with children of all ages, that provides fun activities, academic assistance, and opportunities faith development.

## REPORT FROM NENETH ROSS, DIRECTOR OF CHILDREN'S MINISTRY

### **Children's Church**

We had virtual Sunday School on Sundays from 9:45-10:15 a.m. on Sundays

Sunday School has been simplified to accommodate our virtual meetings. We focus on a verse or a topic/theme usually taken from the message passage. We start with a check-in, then prayer, song, Bible lesson, song, and closing prayer.

### **Virtual Summer Play Time**

On Wednesdays at 3:00 p.m. during the month of June-July we had virtual play time to help our children stay connected during the shelter in place.

### **Summer Bible Blast**

Virtual Summer Bible Blast (formerly known as VBS) was from July 20-24th  
6:00-7:00 p.m.

Our VBS theme was Sheltered In the Power of God: A curriculum that I created and put together from other resources. We also created our own t-shirts and supply kits to handout to participants.

- Day 1: The many names of God (Psalm 9:10)
- Day 2: God is our refuge (Psalm 46)
- Day 3: God is a mighty fortress (Psalm 91)
- Day 4: God is our protector (Mark 4:35-41)
- Day 5: Trust in God (Joshua 1:9)

There was an average of 8-10 children and 7-10 adults who attended Summer Bible Blast. All attendees seemed to have made deeper connections, and many gave positive feedback.

### **Highlight of Events**

Summer Bible Blast from July 20-24th

Summer Play Time during the month of June-July

### **Goals for 2020**

Make deeper connections with the children and their families.

Provide outings and activities to foster community and stronger relationships.

Have fun together.

## REPORT FROM AMBER RASURA, REVIVE WORSHIP LEADER

### Overview

2020 started off well for Revive. We had plans for a meaningful Lent and an action-packed summer, starting with a craft fair in May and leading into a summer concert series.

Of course, we know that our goals from 2019 changed pretty quickly this year. I started off our pandemic playing live through Zoom while running our normal slide program, but soon learned I had to create videos instead. It took some time to learn how to adapt to do virtual church.

While we miss seeing everyone weekly at Revive, I've stayed in touch with many of our congregants during this virtual time.

### Highlights

- Learned to use Adobe Premier Pro to edit music videos as nicely as possible, including lyrics in time with the music.

- Made at least four videos for each service.

- Revive had a meaningful early Easter sunrise service, despite rain and other setbacks during the Lenten season

- Presented a series of art songs during Advent for the offering, focused on the theme "Lullabies for Jesus." I was accompanied by my husband Ricky.

- Began hosting services LIVE on Facebook, giving people more options to join in services and to watch afterwards.

### Goals for 2021

We plan to use LOGOS as part of our Wednesday night services when we come back to in-person church. LOGOS is an intergenerational ministry integrating Bible study, recreational worship arts, and a shared meals.

The plan is to begin Wednesdays with a study time as kids, youth, and family come into church, followed by worship, recreational activities, and a dinner. Adults in the church will help in mentoring the children and youth that come to LOGOS, assisting in study time and sharing the word of God.

We will begin recruiting adults in the spring for a summer LOGOs training.

## REPORT FROM MARY ANNE JAMES, MUSIC DIRECTOR

The past year began typically, with renewed recruitment for the three music ensembles, Sanctuary Choir, Children's Choir, and Handbell Ensemble. Sanctuary Choir sang weekly at Sunday worship, the Children's Choir offered music once, and Handbells were in full preparation for special music. On March 8, emphasizing the role of women, an ensemble of women sang .

In the most special moment of the year, we had the honor of singing at the March 1 memorial for our beloved Pastor Nancy. Past choir members and friends joined us in singing Nancy's favorite anthems.

All groups were in the midst of rehearsing music for Lent and Easter when everything came to a halt. Our final rehearsal before we began sheltering in place from Covid-19 was March 12. The traditional music program of Westminster came to a screeching halt. Rehearsals were suspended, and there were many questions about how to carry on.

By the end of March, Pastor Bryan had organized worship services and some other activities on Zoom. I stepped back from music and will be eternally grateful to Nick Mollé, in his revised position as Associate Worship Leader, for preparing and leading hymns, and assisting Oliver Page in handling technical production of services. Appreciation is also due to Dave Burgess for videos of praise songs, and to our accompanist team, Brad Handshy, and Asa Stern for arranging to record offertories and accompaniments for the services. Many sent in instrumental and vocal recordings to use as Special Music, including Ezekiel Ross, Brad Handshy, Julia Airapetyan, David Williams, Dave Burgess, and Cara Burgess. Amber Rasura made sure that music continued for the Wednesday Revive Services.

By the end of 2020, I finally got the courage to attempt a remotely done choir anthem, which was well-received. The children would like to continue with choir, and a remote project is in the works for them, as well. We will go forward with those in 2021 and hope to be live and in person before the end of 2021.

## 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 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.

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.

### *Highlights for 2020*

- Answered phone, replied 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 until March 2020 which then converted to being soft copies updated online.
- Uploaded Bulletins to Dropbox and Update media for Sunday and special services every week
- Be the single point of contact for the entire building when lockdown relaxed since June 2020.
- Compiled and distributed information packets for monthly Session meetings
- Updated and edited web content and Calendar and Bulletins for every Sunday
- Accepted deliveries and distributed mail
- Greeted and directed and temperature checked visitors and ensured filling up the sign-in sheet
- Provided resource referral via phone and occasionally in person and provided sack meal to homeless which was very few in 2020.
- Processed daily accounts payable and check requests
- Wrote and mailed special donation acknowledgment letters and mailed weekly pastor's letter to Burt
- Handled queries of facility information and quotes to potential renters who were keen on renting outdoor parking space for functions and parties.
- Helped facility manager coordinate repairs
- Maintain and updated Calendar and schedule of events and administered event rentals.
- 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

### *Goals for 2021*

- Complete lease updates and Update church directory
- Continue efforts to increase rentals and thereby increase revenue.

## REPORT OF THE PERSONNEL COMMITTEE

Like so many aspects of our life together at Westminster, 2020 required thinking in new ways about how to do the work of ministry. The year started with Jennifer and Nan attending a one-day HR Bootcamp Workshop in mid-February. The event planned by Church West was very enlightening. It was also reassuring to learn that Westminster generally has been following best practices for personnel issues.

But three weeks later, life changed in ways none of us could have foreseen. With the Covid-19 shutdown beginning in March, the staff was suddenly faced with finding new ways to lead without being face to face. To put it mildly, they stepped up and stepped out into this unfamiliar country with grace, courage, and creativity! To formally recognize and thank them for of their efforts above and beyond their job descriptions, each of the staff was given a monetary bonus in the middle of 2020. In August and September, the Personnel Committee updated job descriptions to represent staff responsibilities more accurately in this pandemic year.

As we begin 2021, I know everyone at Westminster, members and staff alike, are hoping and praying to meet once again face to face. The Personnel Committee will continue to look for ways to let the staff know how much they are appreciated. We are planning to do formal performance reviews and will also be working to update Westminster's Personnel Policy to be in line with California law and to be consistent and clear about our current practices.

We also send our thanks to Bill Musgrave for his work with the personnel committee for the past 3 years. The Personnel Committee for 2021 is:

Nan Notor, chair  
Pat DeWhitt  
Jennifer Marovich



## 2020 CLERK'S REPORT

**Active members as of December 31, 2019** 125

**Additions during 2020**

By profession of faith	0
By reaffirmation of faith	1
<u>Other additions</u>	<u>0</u>
<b>Total additions</b>	<b>1</b>

**Reductions during 2020**

By letter of transfer	0
Deaths	5
<u>Other losses</u>	<u>0</u>
<b>Total reductions</b>	<b>5</b>

**Active members as of December 31, 2020** 121

**Baptisms during 2020** 1

**Deaths: during 2020, the following members passed on to be with the Lord:**

Glenna Corsen—March 15, 2020  
Sandie King—April 8, 2020  
Janine Steutfloten—July 15, 2020  
Ruth Eddlemon—September 10, 2020  
Alice Carrerow—November 15, 2020

Pastor Emeritus Rev. Nancy Schell, with the Lord, February 16, 2020

## DEACONS' REPORT

2020 Deacons Report Board of Deacons

Betty Slater (Nominating Committee) Jennifer Marovich (Secretary)

Judi Shierling (Nominating Committee) Julia Airapetan

Kris Carrerow

Karen Jenks (Joint Moderator) Merryle Wiese

Nicholas Molle (Treasurer) Pam Verrey

Steven Jenks (Joint Moderator)

At the outset of the year, the Board of Deacons' decided to continue providing many of the services that it initiated in 2018 and 2019. For example, we planned to arrange quarterly church get-togethers to help parishioners become better acquainted with one another. But, beginning in mid-March 2020, the County of Santa Clara issued "shelter in place" orders to slow the spread of an air-borne virus that produced a serious, sometimes deadly disease known as "COVID 19."

County and State governments partially lifted these orders for a time, but reinstated them later. For most of 2020, the Deacons' work necessarily shifted from face-to-face interactions to care at some remove, through letters or phone calls. During the last three-quarters of the year, church services, as well as joint Elder / Deacon meetings, were held on "ZOOM," a cloud-based, video communication platform.

Members of the Deacons served the congregation in several ways:

- Notified members in each parish that church services and social get togethers were being held on-line (ZOOM).
- Helped members who were without internet connection to receive communications from the church. As one example, several church members were able to listen to ZOOM church services on their cell phones.
- Sent personal letters to parish members during Thanksgiving and Christmas.
- Remembered church members that were saddled with serious diseases.
- Sent gift cards to members of the clergy, as well as others who served the church during the difficult year.

Some members of the congregation asked the Deacons for financial assistance. The Deacons Board considered these requests against criteria that it developed in 2018 for distributing funds (future Deacons Boards may modify these criteria as it seems best to them):

1. A church member in good standing confirmed that the petitioning member or attendee is actively involved in the life of the church.
2. The petitioner is working with a social services agency to help resolve his or her financial problems.
3. For qualified petitioners, funds would be distributed only once, and given to a third-party agency that could assist the member or attendee in need.

In February, the Deacons received word that \$1,020 of the church offering had been earmarked for use by the Deacons. In September, Sophia Kaphone's daughter donated \$500 to the Deacons, and asked that it be used aid families that were struggling with mental or physical health problems. At the close of 2020, the church reported that there was \$1,125 in the Deacons coffers; some part of this amount may be dedicated to aiding families.

In Christ,

Steven and Karen Jenks

Joint Moderators of the WPC 2020 Deacons Board

### **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 2020, the committee was made up of Ron Schuler (Building & Grounds), Bill Musgrave (At Large), Nan Notor (Personnel), Laura Nana (Treasurer) Sandy Williams (Financial Secretary) and Ross Barrons (Chair). The financial operations of the Church are supported by the Counters, who recorded and deposit all of the money received. In 2020, the Counters were Jennifer Marovich, Nan Notor, Sandy Williams, Kai Matsumoto and Ross Barrons.

### **Finance**

**While the pandemic could have been a financial disaster, 2020 was a good year.** We were able to pay all of our bills with the donations, bequests and rental income that was received. That would be a great accomplishment in a normal year, it is particularly significant given the challenges of 2020.

Donations were on budget and were above 2019 because of two one-time bequests totaling \$25,000. A budgeted fundraiser was cancelled due to the pandemic. The organizations that rent office space at the Church continued to pay their rent. However, the groups that only held meetings at the church stopped paying rent when their meetings were canceled to the pandemic.

We knew that the year would be challenging so we tried to manage the expenses, cutting where possible and taking advantage of opportunities when offered. Expenses that were reduced:

- Heat was shut off in the building, reducing utility expenses.
- Janitorial services were reduced to one day a week from three days, reducing cleaning costs
- With everyone sheltering, there was fewer miles driven and few professional meetings
- With the building closed, there was less maintenance expense and fewer fellowship and community events held.

The opportunities to reduce expenses were:

- The denomination offered three-month forgiveness of retirement and health care expenses
- The denomination deferred three months of loan payments on the Manse loan and the HVAC loan

There were other financial successes this year. We were able to keep all of the professional staff working. We were able to buy the hardware and software needed to have the Zoom services and meetings. We were able to purchase a new refrigerator. We made those purchases without making special appeals.

### **Building & Grounds**

**The focus in 2020 was on floods, fires and security.** There was a leak in the roof in the PACT office which leaked into the Choir Room. The leak was fixed and the water cleaned up. The other three leaks were in the basement by the Hiding Place. While the mess has been cleaned up, how the water is getting into the basement is still not known.

There were three small fires set around the church. There was no damage to the buildings. We believe that the fires were set by someone unhoused. We have added seven cameras around the building, so that activities can be monitored. We have trimmed some bushes to reduce the number of places for people to hide. In addition, the Church was tagged a few times with graffiti. Fortunately, Ron Schuler and Sara Joy quickly painted over the graffiti.

We are fortunate that a small group of dedicated members volunteer to do most of the on-going basic maintenance work around the Church. Their efforts save us thousands of dollars every year. These volunteers

include Merryle Wiese, Bob Slater and Ron Schuler. While we have janitors, they do not have time to get to everything. We had one work day before the building was closed. There were about 15 people there and a lot was accomplished, and deeply cleaned. It was productive and good fellowship.

### **Leasing**

**The focus in 2020 was to maintain the current tenants and preparing to transform the Education Building into an Urban Ministry Center.** We continue to rent unused space to non-profit organizations. At the end of the year, we had 7 tenants (PACT, PICO, San Jose Symphony Choir, Silicon Valley Gay Men's Chorus, ACE Charter Schools, Comunidad Latino Church and Stand Up for Kids) renting office space. These groups continued to pay rent throughout the year. At the beginning of the year, we had 16 help groups and 8 community groups holding meetings at the Church. These groups are not meeting because of the pandemic and have stopped paying rent.

The Presbytery of San Jose and Westminster agreed to establish an Urban Ministry Center in the Education Building. The Presbytery has agreed to put up \$2.0 million to remodel to building to make it ADA compliant and suitable for an Urban Ministry Center. Currently, designs and budgets are being reviewed. We signed a Letter of Intent with the Bill Wilson Center to provide services in the Urban Ministry Center. We expect the remodeling to start in the summer of 2021 and to be completed by the end of the year.

### **Volunteer Opportunities**

**The focus in 2021 is to increase the number of volunteer opportunities and the number of people who volunteer.** Regardless of if it is for serving on a committee, counting, cleaning or doing maintenance projects it will feel better doing it at the church with others, than it does at home where it is just a chore.

Westminster Presbyterian Church									
Summary Financial Statements as of December 31, 2020									
		2020 Actual	2020 Budget	Variance	Percent Change	2019 Actuals	Variance	Percent Change	Comment
<b>Revenue</b>									
Giving and Donations		251,616.27	256,680.27	(5,064.00)	-2%	229,088.30	22,527.97	10%	includes two one time bequests totaling \$25,000
Fund Raiser		-	25,000.00	(25,000.00)	-100%	-	-	N/A	Fund raiser was cancelled for this year
Grants		2,500.00	3,000.00	(500.00)	-17%	3,000.00	(500.00)	-17%	
Rent		148,912.00	175,728.00	(26,816.00)	-15%	176,321.84	(27,409.84)	-16%	Meetings at the church were cancelled and that rental income was lost. Groups that have offices at the church continued to pay rent
Funds from the Loan						50,000.00	(50,000.00)	-100%	in 2019, a loan was taken from the Synod to cover the cost of the new HVAC system for the sanctuary
Other		74.08	144.00	(69.92)	-49%	77.82	(3.74)	-5%	
<b>Total Revenue</b>		<b>403,102.35</b>	<b>460,552.27</b>	<b>(57,449.92)</b>	<b>-12%</b>	<b>458,487.96</b>	<b>(55,385.61)</b>	<b>-12%</b>	
<b>Expenses</b>									
Personnel		257,021.87	272,558.78	15,536.91	6%	266,489.04	9,467.17	4%	Sr. Staff Benefits were under budget. Three months of retirement costs were forgiven (\$7,018) by the denomination. Fewer miles were driven (\$1,050). Office Managers hours were below budget (\$2,691)
									Professional Allowances were under budget by \$972. Education Allowance was \$1,767 below budget. A Bonus was paid in lieu of a merit increase. Terminating the baby sitters in July saved \$1,053.
Facilities (Church and the Manse)		113,008.86	133,710.70	20,701.84	15%	167,220.66	54,211.80	32%	Utilities were \$9,905 under budget. Janitors expenses were under budget \$6,800 due to reduction in service. Maintenance was \$6,213 below budget. A new refrigerator was purchased for the Manse (1,857) was not budgeted.
									Loans were \$2,864 below budget due to deferral by the Synod. Property Tax is \$4,559 above budget. The November 2019 check was voided and reissued in 2020. Garbage is \$725 above budget because of cleaning out Academic Antics rooms.
Administration and Insurance		21,397.18	21,112.80	(284.38)	-1%	19,016.81	(2,380.37)	-13%	The maintenance expenses in 2019 included the costs of installing the new HVAC systems for the sanctuary Office Supplies and Postage were \$728 over budget, includes gotoweb access (\$792).
Technology		6,554.14	6,986.00	431.86	6%	9,977.45	3,423.31	34%	Hardware, internet and website expenses were below budget in spite of a camera purchase for on line services (\$909) and Zoom fees (\$360). No new computer was purchased
Music and Worship		1,784.03	3,726.51	1,942.48	52%	3,392.32	1,608.29	47%	There were no guest musician fee or tuning expenses
Out Reach		1,245.28	9,840.00	8,594.72	87%	8,112.35	6,867.07	85%	All categories are under budget
Christian Education		2,790.04	5,508.00	2,717.96	49%	2,182.09	(607.95)	-28%	Cost of the youth mission trip to Mexico
Session (per Capita and Leadership)		5,383.44	5,950.00	566.56	10%	6,623.27	1,239.83	19%	
Deacons		100.00	1,240.00	1,140.00	92%	690.42	590.42	86%	
Mission		3,317.71	-	(3,317.71)	N/A	205.62	(3,112.09)	-1514%	Payment to the Denomination, off set by donations
<b>Total Expenses</b>		<b>412,602.55</b>	<b>460,632.79</b>	<b>48,030.24</b>	<b>10%</b>	<b>483,910.03</b>	<b>71,307.48</b>	<b>15%</b>	
<b>Surplus/(Loss)</b>		<b>(9,500.20)</b>	<b>(80.52)</b>	<b>(9,419.68)</b>	<b>11699%</b>	<b>(25,422.07)</b>	<b>15,921.87</b>	<b>-63%</b>	

## REPORT OF THE PROPERTY AND MAINTENANCE SUBCOMMITTEE

In 2020 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.

### Highlights of 2020

1. Repaired several leaking toilets
2. Replaced numerous burned-out lights around the church
3. Touched up paint on several walls and doors.
4. Church Workday – cleaned out rooms that had been assigned to schools.
5. Had rug in Mission Hall cleaned. Also cleaned rugs in hallways.
6. Placed two timers to better control parking lights and front steps of the church
7. Replaced leaking valve at the sink in the nursery.
8. Adjusted exit door in the Fireside room
9. Conducted inspection of sprinkler system with the Fire Department
10. Replaced refrigerator at the Manse. Replaced Refrigerator in Room 100 with refrigerator from Manse
11. Had all fire extinguishers recharged or replaced
12. Had two trees cut down next to the church on Shasta.
13. Cleaned up water in the Hall outside of the Hiding Place due to underground water.
14. Purchased all cleaning products and maintenance items for the church.

### Looking Forward to 2021

1. Placement of security cameras around the church.
2. Removal of holly bushes next to ramp on Shasta for security reasons.
3. Trimming of large tree in the patio area for security reasons.