



2021 ANNUAL REPORT

WESTMINSTER PRESBYTERIAN CHURCH

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WESTMINSTER PRESBYTERIAN CHURCH 2021 CLERK'S REPORT

Active members as of December 31, 2021 121

Additions during 2021

By profession of faith	6
By reaffirmation of faith	4
Other additions	0
Total additions	10

Reductions during 2021

By letter of transfer	2
Deaths	0
Other losses	8
Total reductions	10

Active members as of December 31, 2021 121

Baptisms during 2021 1

Deaths: none during 2021

Respectfully submitted,

David Burgess

Clerk of Session

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

Dear Friends,

Despite the impacts of COVID on our community, 2021 proved to be another amazing year in the life of Westminster Presbyterian Church. While the year started with the congregation worshipping remotely, every month we moved into a “new normal,” starting in-person worship for the whole congregation on Palm Sunday and seeing the return of our choir with a general feel of normalcy by fall.

The year proved challenging in many ways as we continued to seek ways to creatively minister to our continually stressed community. From local to global issues, we struggled to better understand and discern what God’s mission was for us. We had many great successes in 2021, and we had one big struggle: waiting for San Jose to approve the remodel of our education building, so that we could move forward with planning our next phase of ministry. By the end of 2021 this project remained uncertain.

2021 also saw many changes in our congregation, from changes in staff to changes in the way we operate. COVID protocols proved to be difficult. At times we recognized that there were some practices that we should have been doing all along, like having visitors sign in and having accessible hand sanitizer. We also learned to trust our technology more, understanding that we can effectively use Zoom for bible studies and meetings, as well as reaching more people by streaming our worship services online.

2021 marked my 10th year at Westminster. While I technically started on January 1, 2012, these past ten years have definitely been interesting. At the beginning, it was a struggle as we had to work through the pain of the past and revise our congregation to be relevant within our community and the world. As a church, we were missing the reality of need that was surrounding our community, and as we began to address those needs, we began to see much growth by witnessing the Love of God to our neighbors.

Over that time, we have done some amazing things. One that will always hold a strong place in my heart was *Revive*. With the partnership of the amazing Amber Rasura, we saw that program grow to be a vital ministry to a variety of individuals, from homeless and housing insecure to tech engineers. While never reaching the numbers of our Sunday morning service, it changed the lives of those who came for the better. Although *Revive* ended at the end of August 2021, it did not really end as it has transformed into a new multi-generational ministry that follows the LOGOS method.

I am looking forward to this year, watching our programs grow and ministering to the needs of our neighborhood. I also have great hopes that in next year’s letter we have our Education Building up and running with the Bill Wilson Center using it to change lives.

May 2022 be a blessed year!

In Christ,

Bryan

REPORT FROM OLIVER PAIGE, ASSISTANT MINISTER

LOGOS Annual Report

Fall 2021

LOGOS launched on September 8, 2021. The Leadership team consists of 4 volunteers, plus Oliver, Nick and Bryan from WPC staff. We viewed this season as a learning period; an opportunity to nail down a routine that worked, try out new ideas, and simply get the ball rolling on this brand-new ministry. Attendance was slow, most weeks being only the 7 of us. Our maximum attendance during the season was 13, including leadership.

The biggest successes of this season were discovering the strengths of our leadership team, ministering to one another and growing closer together, and exploring crafts, activities, and topics that work with the program. The clear area for improvement is advertising to outside the church, as well as working on engaging our own congregation more.

Looking Forward

The LOGOS program is full of potential and exciting ideas. GenOn ministries provides such a strong, flexible skeleton for a program, that the possibilities are endless and it's simply up to us to figure out what works best for our community. Going into 2022, we plan on keeping the bones of what we were doing in the fall in terms of craft, games, and discussion all focusing on a monthly theme that encourages fellowship. However, we plan on shortening the evening down to an hour and a half, 5-6:30pm.

There is also buzz around the idea of implementing a free after-school tutoring service before the LOGOS programming starts. The vision is to have a team of certified Teacher volunteers from our community host a free study hall at the church, particularly for kids who can't afford a for-hire tutoring service or kids that simply need somewhere safe to be after school. It is a goal of our LOGOS team to see this come together this year, as soon as it seems plausible.

The biggest goal for LOGOS is to find ways to engage our community, both in and out of the church, so we can start to build up this new subset of the community on Wednesday nights. If we can end 2022 with at least a handful of families attending as regulars, the LOGOS team would be floored. However, the LOGOS program has the potential to grow far beyond that, with the right support.

Youth Ministry Annual Report 2021

2021 Overview

We began the year in a place of both routine and uncertainty, continuing to shelter in place and do Youth Group from home. During this time, the Youth Group met twice a week online, serving as an important chance for the youth to socialize with each other and check in with themselves during the middle of the week. We averaged about 6 kids per Youth Group during this time. During the summer, we started easing into doing events in-person again with some work projects, fellowship nights, lots of one on ones, and eventually Summer Bible Blast. Following SBB, Youth Group returned to regular in-person Youth Group every Sunday, while continuing to do Fridays online. Returning to in-person gave the Youth Group a real jolt of excitement for much of the Fall, upping average attendance to about 9 kids a week. This culminated in an excellent Children's Sabbath, with the most involvement we have had in a Children's Service since I've been here. We finished the season strong with an array of Holiday activities. We welcomed 4 new faces to Youth Group throughout the year, with a total of about 14 Youth involved in the program at an at least semi-regular level.

Overall, this year was a rebuilding year after a long period of being apart. During the summer and fall,

we got to experience the real blessing of having worked so hard to keep up with one another during quarantine, as when we finally did reunite in person, the relationships in the group were stronger than ever. Carrying that energy into 2022, with lots of exciting things in the works including cross youth group partnerships and a trip to triennium, I feel optimistic about the state of our Youth Group.

2021 Events

January 10th – Six Youth are Confirmed

April 3rd – Easter Egg Hunt

June 12th, July 17th, August 21st – Fellowship night's at the DeWhitt's

June 16th – Youth Work Day (painting Hiding Place Entrance)

July 12th -16th – Summer Bible Blast

July 18th – First Youth Group Back in Person

August 28th -29th – San Jose Pride InterFaith Booth

October 24th – Children's Sabbath, Youth-lead service

December 12th – Children and Youth Christmas Skit, Christmas Party in Evening

December 19th – "Spiderman: No Way Home" outing

Goals for 2022

Continue to meet twice a week, once in person and once online, providing a safe and healthy environment for our Youth.

Find more opportunities for Youth Leadership in worship, mission, and church governance

Maintain the attendance of our current members, renew relationships with any Youth whose attendance dwindled during the pandemic, and strive to create new relationships with new members of our community

REPORT FROM NENETH ROSS, DIRECTOR OF FAMILY MINISTRIES

Family Ministry Report

Children's Church

We re-opened in person children's church on Sundays from 9:45-10:15 a.m. on Sundays.

In Sunday School we have been following the sermon series and learning how the different lessons apply in our children's world. We learned how we can show kindness, love, and serve others. Along with the lessons, we included interactive activities such as arts, crafts, and games.

Summer Bible Blast

In person Bible Blast (formerly known as VBS) was from July 12-16th at 6:30-7:30 p.m.

Our Bible Blast theme was "Our Daily Bread." We used the curriculum from the PCUSA, but it was highly modified to fit the needs of the families in our congregation. The Bible Blast included praise and worship, opening activities, breakout groups according to age, arts and crafts, and games.

There was an average of 8-10 children and 7-10 adults who attended Summer Bible Blast.

Highlight of Events

- "Lent in a bag" activity
- Helped plan and painted the downstairs entrance to the Hiding Place
- Children's Sabbath on October 24, 2021
- Helped plan and write for Advent Services including the "Celebration of the Greens"
- Helped during the annual Christmas Tree Lighting
- Did more preaching

Goals for 2021

- Continue to make deeper connections with the children and their families.
- Provide outings and activities to foster community and stronger relationships.
- Have fun together.

Respectfully submitted,

Neneth Ross

REPORT FROM MARY ANNE JAMES, MUSIC DIRECTOR AND NICK MOLLÉ, ASSOCIATE WORSHIP LEADER

Unique in our history, the Sanctuary Choir began 2021 recording anthems for worship broadcasts via ZOOM. Our long tradition of choral music in worship continued even though we sheltered at home from COVID-19. Nick Mollé recorded hymns every week, coordinating with accompanists Brad Handshy and Asa Stern, becoming the hymn leader on Zoom. Dave Burgess continued to provide recordings of praise songs, greatly adding to the variety and spirit of our online services. Brad and Asa even recorded offertories.

Recording the anthems was challenging but interesting. A computer app allowed Nick and Mary Anne to provide audio practice materials to substitute for live rehearsals. Brad and Asa recorded accompaniments for most pieces. Each singer could listen and practice at their own pace, then record one or more voice parts when ready. The recording app did most of the work coordinating recordings, but small edits were usually made. The biggest advantage of the recording projects was that each singer could record multiple tracks, thus enlarging the sound of our small choir. One former choir member now living in Sweden was also able to sing with us.

During the summer, the Choir continued to record Summer Singers anthems, but much Special Music was provided by soloists who recorded new songs and with solos from Brad Handshy's audio archives. Thanks are due to Ezekiel Ross, Brad Handshy, Julia Airapetyan, David Williams, Dave Burgess, and Cara Burgess.

By June, we began planning to resume in-person rehearsal. On August 26, we held our first in-person rehearsal in 17 months. Using published guidelines, rehearsals were in the sanctuary, where we could space ourselves and there was reasonable air flow. Masks were required, and we were all vaccinated. We observed church protocols for signing in and tidying up the space. Rehearsals were limited to 50 minutes, and later expanded to 60 minutes. This meant that the amount and difficulty of music that could be accomplished by the choir were less than our previous 90-minute rehearsals.

Finally, on September 12, the Sanctuary Choir joined in-person worship which had resumed at the end of August. Even with time and space limits, we accomplished both a Celebration of the Greens service for Advent and a Christmas Eve lessons and carols service. Cara Burgess, Eric Medina, and Oliver Page joined Dave Burgess to create a greatly expanded Worship Team.

The sound booth and slideshow work for Sunday services has continued to be optimized and fine-tuned. Nick added and routed new microphones and upgraded the soundboard software to improve broadcast capability and fidelity for Zoom and social media. Volunteers from the congregation to apprentice on the process include Matt and Ezekiel Ross, and Erik Medina and his wife. This has been invaluable, accounting for times when Nick and Oliver must present on stage, or weeks when one or more are away. More volunteers are needed from among diverse families.

As the Wednesday Revive services ended in the summer, the new LOGOS program was being established to become the new Wednesday event. Nicholas on piano and vocals, Oliver on guitar and vocals, and Eric on percussion came together to provide the music for the worship services through LOGOS' introductory season.

Our hope for the coming year is to resume life with fewer restrictions and more music. Moving back into the choir room would be a blessing, as would re-starting the Handbell Choir. In time, and with God's blessing, these will all be possible.

Respectfully submitted,

Mary Anne James, Music Director
Nick Mollé, Associate Worship Leader

REPORT FROM LINDA SOLIS, OFFICE ADMINISTRATOR

Overview

I began work as Office Administrator in late September of 2021. After a challenging 18 months of working from home for another church, it has been nice to get back to seeing people again! My main duties are facilitating effective communications between the business and people of the church through weekly online newsletters, online bulletins, updating church website, and emails. I also communicate with our renters regarding scheduling and space; process rental payments and distribute mail to our renters and church staff.

Highlights

- Merged several mailing lists and spreadsheets into “The Planning Center” to begin the process of having a centralized complete mailing list and church directory.
- Updated the WPC rental calendar as many groups had stopped meeting during the Covid shutdown
- Updated the rental contact lists for all our 12-step programs who had been meeting in the education building as they needed to move for the upcoming renovation.
- Coordinated finding space and moving the groups to the office building, distributed keys.
- Managed a successful personal transition to the workings of Westminster Presbyterian to keep the communications, weekly bulletins and worship slides running smoothly

Goals for 2022

- Hone my skills on the various software programs to enable more creativity in website content and group emails
- Continue to update church directory and mailing lists to be able to produce a working directory for others in the church
- Learn new programs for worship slides and investigate options for an effective online calendar to keep the church updated on schedules
- Organize the church office and files to create a beautiful and effective workspace.

I love the people of WPC and look forward to growing and learning new things moving into 2022!

Respectfully submitted,

Linda Solis, Office Administrator

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 the 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

Respectfully submitted,

Nan Notor, chair

DEACONS REPORT

2021 Board of Deacons

Betty Slater

Jennifer Marovich (Secretary)

Judi Schierling (Moderator)

Ron Schuler (Nominating Committee)

Julia Airapetyan

Merryle Wiese

Susan Hartt (Treasurer)

As in 2020, the Deacons' work focused on congregants' needs in a COVID setting. Meetings were online and each Deacon connected with their Parish through email, phone calls, mailed cards and notes.

Members of the Deacons served the congregation in a variety of ways:

Each Deacon sent personal letters to parish members during Thanksgiving and Christmas. Deacons also sent cards and contacted members that were not in their parish to show caring. Prayer sessions during meetings were important since church members faced many challenges ranging from serious diseases to family members with illness or death, as well as financial concerns.

With in-person Sunday services beginning in the fall, Deacons again started to prepare the supplies for communion service once a month. The church had purchased single wrapped grape juice and wafer to follow COVID protocol.

The Deacons Fund started the year with \$1,500. The Deacons donated money to specific organizations that were helping the less fortunate in the community during COVID – Sacred Heart Ministries and Second Harvest Food Bank. Money was also given to specific church members who had sudden financial need.

In Christ,

Judi Schierling

Moderator of the WPC 2021 Deacons Board

REPORT OF THE STEWARDSHIP AND FINANCE COMMITTEE

Stewardship Committee Report for 2021 Finance, Building & Grounds and Leasing

The Stewardship Committee oversees the Church's finances, maintenance of the buildings and the grounds and the leases the unused space. In 2021, the members of the Stewardship Committee were Ron Schuler (Building & Grounds), 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 record and deposit all the money received. In 2021, the Counters were Jennifer Marovich, Nan Notor, Sandy Williams, and Ross Barrons. The Church employs an independent bookkeeper to maintain the books.

Finance

Optimistically, we anticipated that the pandemic would end in April 2021. It did not. This affected the income, expenses, and other sources of cash. See the income statement below.

Comparison to 2021 Budget

Income was below budget by \$58K (13%). Donations were \$22K (9%) below budget. Rental Income was below budget by \$31K (14%). Groups did not start to have in person meetings when budgeted (\$19K). As a result of the delay in starting the remodeling of the Education Building, the rent recognized from the Presbytery was lower than budgeted (\$32K). The delay in starting the remodeling partially offset those reductions, the Education Building was rented 6 months longer than budgeted (\$18K).

Expenses were below budget by \$35K (7%). Facility expenses were \$15K below budget, Music, Outreach and Christian Education were \$10K below budget. These expenses were below budget because of the delay in reopening to in-person activities because of the pandemic. Personnel expenses were \$9K below budget. Benefits did not increase as much as budgeted.

As a result, the loss was \$23K larger than budgeted. Fortunately, we had the cash in savings to cover this loss.

Comparison to 2020 Actuals

Income was about the same as in 2020. However, donations were lower by \$37K (15%). Rental Income increased \$40K (27%) above 2020. The increase is due to rent from Presbytery on the Education Building (\$48). Presbytery provided the funds to cover the loss of rental income during the remodeling.

Expenses were \$18K (4%) above 2020. Salary expense increased \$9K over 2020, this is the cost-of-living increase for the staff. Benefits increased \$6K, primarily for medical expenses. Technology costs increased \$6K. A laptop was purchased in 2021. New security was installed to deal with the graffiti and fires that were occurring at the end of 2020.

The loss in 2021 was \$14K larger than in 2020.

Other Sources of Funds

The church applied for two loans from the Federal Government under the Payroll Protection Program which was part of the pandemic stimulus act. The church received \$106K from this program. These loans were forgiven in 2021, because none of the staff were laid off.

Building & Grounds

The focus in 2021 was on improvements. After installing the new security system around the Church, there were no more fires or graffiti incidences. During 2021, there were only a few maintenance issues:

- The sewer line was clogged with tree roots

- The Shasta Street doors need new crash bars

- There were three leaks in the tile roof over the sanctuary

All of these items were fixed.

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 two workdays in 2021. There were about 20 people there and a lot was accomplished, and deeply cleaned. It was productive and good fellowship.

Leasing

The focus in 2021 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 6 tenants (PACT, PICO, San Jose Symphony Choir, Silicon Valley Gay Men's Chorus, ACE Charter Schools and Comunidad Latino Church) renting office space. These groups continued to pay rent throughout the year. At the end of the year, 13 help groups had restarted meetings and paying rent. One-time meetings have not restarted as of the end of 2021.

The Presbytery of San Jose and Westminster agreed to establish an Urban Ministry Center in the Education Building in 2020. The remodeling of the building will be primarily to make it ADA compliant, current building code compliant and suitable for an Urban Ministry Center. The Chapel will also be updated. In 2021, the cost of these projects was \$3.6M. The Presbytery agreed to put up \$3.0 million and Westminster arranged to borrow \$0.6M from the Synod. It has taken almost 10 months to get the building permits from the City of San Jose, 6 months longer than expected under the worst case. Now in 2022, due to inflation, supply chain issues and design changes required by the City of San Jose, the current cost estimate is \$4.6M. The remodel will not be started until full funding has been secured. To cover the cost gap, value engineering options and alternative sources of funds are being explored. We signed a 10-year lease with the Bill Wilson Center to provide services in the Urban Ministry Center. This lease will begin when the remodeling is completed. Westminster will continue to manage the Chapel after the remodel.

Volunteer Opportunities

The focus in 2022 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, 2021									
		2021 Actual	2021 Budget	Variance	Percent Change	2020 Actuals	Variance	Percent Change	
Revenue									
Giving and Donations		214,621.82	237,048.66	(22,426.84)	-9%	251,616.27	(36,994.45)	-15%	Donations in January were \$16,000 below budget. December was \$4,000 below budget. The remainder of the year are close to budget,
Fund Raiser		-	-	-	N/A	-	-	N/A	
Grants		-	3,000.00	(3,000.00)	-100%	2,500.00	(2,500.00)	-100%	
Rent		190,018.00	220,361.00	(30,343.00)	-14%	148,912.00	41,106.00	28%	Recovery Groups did not start meeting and paying rent as soon as budgeted. Not as much rent from Presbytery was recognized in 2021 as budgeted due to the timeline for the remodeling of the Ed Building being extended for 9 months to 15 months.
									The reduction of those rentals was partially off set by receiving rental income on the Ed Building for longer in 2021 than budgeted
One Time		3,205.00	5,400.00	(2,195.00)			3,205.00	N/A	Includes one month parking lot rental from Dascena (\$2,500) There have been only a few one time rentals.
Other		187.12	96.00	91.12	95%	74.08	113.04	153%	
Total Revenue		408,031.94	465,905.66	(57,873.72)	-12%	403,102.35	4,929.59	1%	
Expenses									
Personnel		266,450.36	275,371.42	8,921.06	3%	257,021.87	(9,428.49)	-4%	Benfits were below budget (\$7,232). Education Expenses for the Staff were below budget (\$2,736).
Facilities (Church and the Manse)		114,998.72	130,057.03	15,058.31	12%	113,008.86	(1,989.86)	-2%	Utilities were below budget (\$8,499). Maintenance was below budget (\$4,589) even after a couple of big expenses the Sewer repair (\$1,100) and repairing the Shasta doors \$4,500). Janitor were below budget (\$2,084) Janitorial Services were not increased in April as budgeted. The building remains mostly closed but the Sanctuary carpets were cleaned and the floor in the Fireside Room were waxed
Administration and Insurance		20,735.02	22,343.15	1,608.13	7%	21,397.18	662.16	3%	Office supplies were below budget (\$1,444).
Technology		13,209.20	8,960.80	(4,248.40)	-47%	6,554.14	(6,655.06)	-102%	The 7 cameras were installed. The installation fee and 10 months fee were received (\$3,350) which is unbudgeted. A new laptop was purchased (\$2,400)
Music and Worship		1,853.55	3,726.51	1,872.96	50%	1,784.03	(69.52)	-4%	
Out Reach		3,349.54	8,637.00	5,287.46	61%	1,245.28	(2,104.26)	-169%	
Christian Education		2,273.72	5,088.00	2,814.28	55%	2,790.04	516.32	19%	
Session (per Capita and Leadership)		5,769.23	6,325.00	555.77	9%	5,383.44	(385.79)	-7%	
Deacons		600.00	1,240.00	640.00	52%	100.00	(500.00)	-500%	
Mission		1,734.91	4,000.00	2,265.09	57%	3,317.71	1,582.80	48%	OGHS offerings, offset by designated donations
Total Expenses		430,974.25	465,748.91	34,774.66	7%	412,602.55	(18,371.70)	-4%	
Surplus/(Loss)		(22,942.31)	156.75	(23,099.06)	-14736%	(9,500.20)	(13,442.11)	141%	

REPORT OF THE PROPERTY AND MAINTENANCE SUBCOMMITTEE

2021 Duties at Westminster Presbyterian Church

In 2021 the Property Committee focused on maintaining the church facilities including the Manse. We tried to respond to issues as they came up to ensure all church activities would continue uninterrupted. Replaced broken window inside door – PACT work.

Placed 6 outside security cameras around the church – due to homeless vandalism.

Vacuum water in hiding place area due to wet weather.

Clean gutters of leaves outside of office.

Placed security signs at all new cameras.

Sprayed for termites.

Clean up water damage to PACT room and choir ceiling.

Replaced old EXIT signs per Fire Department.

Removed tree limbs hitting church.

Church workday.

Remounted mirror in women's bathroom.

Repair tile roof on church.

Purchase of supplies for church upkeep.

Extra keys made for groups moving from Ed Building to church.

Looking Forward to 2022

Place a barrier next to ramp for security reasons.

Repair and repaint walls and ceiling due to water damage and repaint ceiling in choir room.

Repair flooring in kitchen at back door.

Ron Schuler
Facilities Manager