

Westminster Presbyterian  
Church  
Escondido, CA  
ANNUAL  
REPORT 2011



Where God's truth meets real life

# Table of Contents

Pastor .....	3
Youth, Adult and Family Ministries .....	5
Music Ministry. ....	10
Westminster Christian Cooperative Preschool. ....	12
<b>Committee Reports</b>	
Buildings & Grounds .....	13
Christian Education. ....	14
Clerk of Session Membership Statistical Report .....	17
Deacons. ....	18
Endowment. ....	20
Evangelism & Membership .....	20
Fellowship. ....	21
Finance & Stewardship. ....	22
Health Ministry Council. ....	23
Human Resources .....	24
Missions and Social Concerns .....	25
Nominating .....	26
Worship. ....	27
In Memoriam. ....	28
<b>Budget.</b> .....	
2012 Proposed Budget. ....	29
Pastor Jim's Terms of Call	32
Solar Panel Production Charts	33



Pastor

### KEY EVENTS 2011

- Celebrated Jesse's graduation from college, Sam's graduation from high school, and Jesse's marriage to Tyler Van Leeuwen in the month of June.
- Revitalization of Deacon ministry in concert with Evan Ng and Linda Schepman. I re-wrote the Deacon manual of operations and training documents.
- *In the Presence of Jehovah* musical on Palm Sunday with 14 piece orchestra. Largest musical presentation ever at Westminster.
- *Meet Me at the Manger* Children's musical on December 4.
- Downsizing of church library and creation of additional office space.
- Built coalition to work toward better staffing plan for church – many meetings and conversations between HR, Finance, CE, Staff to create new position. Wrote job description and worked with CE and HR on final version. Oversight of hiring process. Disappointment when our first-choice candidate for the position declined our offer letter. We hope to resume our search in 2012 after new youth director is in place.

### GOALS 2012

- Work with Session to create new statement on our relationship with the PCUSA and the Presbytery of San Diego.
- Form search committee and hire new Director of Youth Ministry.
- Form search committee and hire new Director of Children & Family Ministry.
- Evaluate the Sunday morning schedule and its relationship with Sunday school for all ages.
- Trip to Holy Land with Educational Opportunities Travel May 1-15 as part of 2012 sabbatical.
- Sabbatical in conjunction with Holy Land Tour.

### STAFF TRANSITIONS 2011

- David Russell's position as Worship Band Leader eliminated due to budget constraints and folded into Wes Trevor's position.
- Monica Shore's position as Children's Choir Leader eliminated to allow for alternative children's ministry programs such as Christmas Musical and new staff position in Children and Family Ministry.
- Accepted Wes Trevor's resignation so that Wes and Marla could move to Denver, Colorado.
- Hired Jennifer Jones to serve as Interim Youth Ministry Coordinator.
- Hired Michael deNeve as Worship Band Leader.

## PREACHING 2011

- **Close Encounters with Jesus.** A study of conversations with Jesus from the gospel of John.
- **Heart of a Servant** This series focused on being a glad and thankful servant of the Lord.
- **Stories that Shape us.** This series was an approximately 20 week series on the overall story of the Bible and the smaller sub-plots of the one large story. The summary of the story of the Bible is from 1 Timothy 1:15 : Christ Jesus came into the world to save sinners.

## PRESBYTERY OF SAN DIEGO

- Elected to serve on Committee on Ministry beginning in 2012. This is the committee that focuses on relationships between pastors and their congregations and also on relationships between congregations and the presbytery.

## READING 2011

Some of the books I read and recommend to the congregation to read also include the following:

- *The Victory of Reason:* By Rodney Stark
- *The Rage Against God: How Atheism Led Me to Faith* by Peter Hitchens
- *Heaven is Real* by Todd Burpo and Lynn Vincent
- *God and the Art of Happiness* by Ellen Charry
- *The Practice of Adaptive Leadership* by Ronald A. Heifetz, Marty Linsky and Alexander Grashow
- *The Good and Beautiful God: Falling in Love with the God Jesus Knows* by James Bryan Smith
- *The Scarlet Pimpernel* by Baroness Emmuska Orczy
- *The Prodigal God* by Tim Keller
- *The Pastor* by Eugene Peterson

Other books I read but do not necessarily recommend to the congregation include:

- *The King's Speech: How One Man Saved the British Monarchy* by Mark Logue and Peter Conradi
- *Neighbor: Christian Encounters with 'Illegal' Immigration* by Ben Daniel

Pastor Jim

## Youth, Adult and Family Ministries

### Children's Ministry

This year has been one of deep, committed Bible teaching for our boys and girls. Whether Sunday school, children's church or Vacation Bible School, our goal is the uplifting of Jesus Christ and the faithful teaching of God's Word.

As I walk down the hall outside the classrooms on Sunday, I am touched by the dedication and hard work of the teachers of our children. A lot of noise comes out of Gloria's room. They are playing games and happily engaged in a "teachable moment". Movement, exercise and plenty of interaction characterize Dana and Jennifer's class, too. The second and third graders go deeper into the Word and their crafts are more sophisticated. Gail Finney's fourth and fifth graders literally pour over the scriptures like seminary scholars. Gail shares her heart and soul and it shows in the lives of her students. Lisa Waldron and I have many faithful helpers in the Nursery and children's church ministry. Special thanks goes to Leticia and Victor Baez, Wendy Luttrell, Lisa Milam, Alexandra Lopez, Mary Nolan and Danielle Geving.

My five, six and seven year olds have children's church with lots of music, prayer times, giving of the offering, Bible stories, character and hero lessons, quizzes, dramas, puppet shows and lots of happy interaction. My personal goal is to always make God's Word "come alive" to them, to ground them in the basic doctrines of our faith, and to model for them the joy of a life yielded to Jesus Christ and walking in His way.

The other activities during the year bring lots of joy to our children, draw them closer together and give us all an opportunity to reach out to others in our neighborhood. Vacation Bible School, led by Holly Nolan, in July; the Harvest Festival led by Nancy Noneman, in October; and the Christmas musical led by Donna Benson and Judy Gotschall in December reached many families. One new activity this year was a weekend spring retreat for the whole family right on our own campus. It was fun, full of good fellowship, and a great blessing as well. Thank you, Cori and Wes, for all your hard work.

This year has been a wonderful one and the last activity was that of three teams of over forty people (adults and children) singing carols and pouring out love on our shut-ins. I figure we blessed over one hundred people that afternoon. Special thanks to Evan Ng for his hard work in it all.

God bless us all, and Happy New Year!

Dora Lou Hansen  
Christian Education Coordinator

## Youth Ministry

2011 was a great year for the Student Ministries at Westminster Presbyterian Church. Consistency reigned as the new program shifts from 2010 became normal and routine in the life of the church and youth families.

We maintained solid numbers at our both of our Thursday and Sunday programs. We welcomed a large group of sixth graders into the Jr. High Ministry and graduated a large group of seniors out of the Sr. High. The relational landscape of the groups shifted greatly and the groups were eager to learn and grow together.

One item that went to the wayside from 2010 was our experiment with small groups. After shifting times of when the small groups met, it was recognized to retire the idea until enough leaders were found to consistently lead groups. Instead, we focused on discussion-based lessons. The theme for the year was “Do Something” and we wanted to emphasis service to our local and global community.

Both Jr. High and Sr. High continued in the “Think Orange” mentality, which is based in equipping parents to be a part of the student ministry process, while also focusing on key topics “Wonder, Discover, and Passion”. The Orange XP3 student curriculum was adopted as the main teaching forum on Sunday mornings. For Thursday nights we adopted a new curriculum from Simply Youth Ministry, called “Live”. It is a small group, question based curriculum that lead to many great discussion with the students both in Jr. High and Sr. High.

2011 continued to put an emphasis on retreats and camps. For winter camp, both groups went to Forest Home for the first winter seasonal camp here at Westminster. In July, both the Jr. High and Sr. High groups had an opportunity to go once again attend summer camp at Forest Home. Average attendance for both winter camps and summer camps was about 12 students.

Along with the camps, the Sr. High Group went on a 10 day mission trip to Fort Jones, CA. Our team of 10 set out to do community service, labor and community evangelism. We emphasized the idea of Mission 51, where students looked to their own community as a place to spread the good news of Christ. The mission trip included extensive training and much growth has been seen as a result of the trip.

We had significant turnover with our volunteer staff this year, but God continued to provide solid leaders to help mentor the students of Westminster. Jaime Russell and Brenlyn Hoyle both moved from the ministry. Max Bowman and Katie Byrne continued on serving our Jr. High students for the third year in a row. Brooke Partington took a short hiatus, but returned in Fall of 2011 to work with our Sr. High Students. New volunteer staff members included: Bonnie Laverty (Sr. High), Holly Nolan (Sr. High), Dan Martinez (Summer, Jr. High), Connor Finney (Summer, Jr. High), Sam Dean (Snack Provider), and Jacci Murphy (Student Birthday Cards).

The biggest staff turnover involved the transition of Wes Trevor out of leadership of the student ministry. He served at WPC for 2 ½ years and in January of 2012 moved on to work for a church in Northern Colorado.

Wes Trevor  
Director of Student Ministries

## **Spiritual Life Ministries**

Reflecting on 2011 I am reminded of the new things God brings us along our journey. It was a joy to collaborate with staff and volunteers on many new and unforeseen challenges. These may not have been part of my plan, but I can see how God used them for our good and his glory.

Working with the staff and church leaders to deepen our faith in the midst of ministry was one of my consistent priorities. Our Lord has brought together a diverse group of dedicated and gifted individuals on our staff and we consciously work to build our bonds of fellowship and faith. It was a privilege this year to be in prayer with and for our staff on a regular basis to bring Jesus into our work and daily lives. Much time this year was spent in prayer and discernment about the future staffing needs of the church. While those issues are currently still open, I can see how God is providing clarity and peace as we move forward to search for children and youth ministries staff. I continued to work with lay leaders in the congregation to write and share prayers in worship on Sundays. Our church is blessed as different voices are heard praising God and allowing time and space for corporate prayer.

I was very pleased to coordinate our annual Leadership Gathering event in late August. Elders, staff, deacons and other ministry leaders joined together for instruction, fellowship, reflection, and worship. Our emphasis this year was on joy from the Lord and what can rob us of our joy in service. We also took extra time to think about specific prayer concerns for our individual ministries and prayed for them together in our worship service. God is growing us up in our reliance on him and our willingness to boldly bring our request to him in prayer. I look forward to following up this event with ideas and encouragement for meaningful group prayer time during regular ministry meetings.

This year I wrote a Lenten devotional series that was printed in the bulletin for 7 weeks. Each week's devotion gave verses for reflection during the week, as well as, explanation of and exercises for various spiritual disciplines. The devotional material was a nice complement to our Ash Wednesday and Good Friday Lenten services.

The biggest new endeavor of the year was our on-site retreat, called UNITE on Friday evening and Saturday May 13 and 14. Heading this up was a labor of love for me. I was excited to bring my favorite memories from past family camps to a new group of the congregation in an affordable way. The process ended up taking most of my time and energy for two months and God brought it all beautifully together. A large team of volunteers and assistance from Wes Trevor made it possible. Over 150 people participated in some way over the two days with fun, games, fellowship, hearing good speakers, participating in moving worship, and having time for prayer and reflection. By most accounts, this intergenerational event was a success and I was happy to help provide a taste of church camp for us at home. While I will not be able to take the lead this year, I will collaborate with others to consider future in-town or other camp possibilities.

The momentum of the Women's Bible Study from 2010 continued in 2011. We finished our study of Esther at the end of May and started a new fall study in September with over 30 people. We are thankful to have a lovely facility like our sanctuary and we are enjoying using it to meet together, watch video teaching, and break into groups for discussion. During this last year I began to develop a leadership team of volunteers to assist with discussions and care of the growing group. We now meet weekly to pray for the women. I am thankful that our Pastor and elders have seen the benefit of this ministry and have allowed me to plan on focusing more of my time on the further developing leaders to grow and deepen the group.

Five other Small Group Bible Studies continued to meet in 2011. I was in touch with the leaders and provided assistance with curriculum as needed. The ALPHA Course was considered as an option in the future to provide instruction in basic Christian principals and outreach to the unchurched. Our Youth Director announcing his departure in November pulled staff time away from being able to explore ALPHA more fully this year.

In recent discussions with Pastor and Human Resources, we realized that my 15 hours a week and more was necessarily taken up with administrative and leadership duties to staff and the Women's Bible Study and that there was no time left for Small Groups. I am happy to report that Human Resources Committee is exploring letting someone else focus on Small Groups in the next year.

Nothing that was new or challenging for us was a surprise to God and as He holds our future, I rest in his guidance to see us through as we seek to know him more deeply and reach out to others with his love each day.

Peace in Christ,  
**Cori Geving**  
Spiritual Life Ministries Director

### **Adult Ministries**

This is my fourth year as director. It is just as challenging and fun now as in the beginning. After all we have wonderful people in our church and it is a pleasure to serve them.

Preparing for the luncheon the day before continues to be the most challenging. We have so many things going on it is often hard to set up the room at a reasonable hour. So I continue to do it myself, sometimes with the help of my loving daughter. The people in our group are not physically able to do this and it seems like too much of an imposition to ask others not involved to help at any hour that is available. It gets done and the reward is seeing the tables ready for happy people.

The Bealos continue to encourage our senior adults, Ken says grace and Joy announces and leads the singing for our birthdays of the month.

As for volunteers to help during and after the luncheon the count remains the same, very few. The Finney family came to assist our cooks, the Swaugers in December and stayed to help serve. They are a great couple and they are teaching their daughters to be Christ's servants. We appreciate them a lot, they just took over and everyone was served very quickly. Kim Bare has become my #1 helper since Irene Stoddard moved. Those two did the work of four people. Kim doesn't drive so I pick her up and she becomes the energizer bunny. What a worker! We can count on Rowena Betancourt and Carolyn Mears when they are able to attend. They too just do it!

Many, many thanks go to our wonderful cooks. We are very spoiled and could forget our get-togethers without them. Thank you again: Teresa Berger, Sandi Cumming, Carol McClure, Mary Polak, Ed and Susan Swauger, Judy Tillyer and Ron Wheeler.

Del Scott became Phil Denham this year. She did all our advertising, gathered all the RSVPs from the callers, kept in close contact with the cooks. Took care of the incoming funds and paid the cooks for their expenditures. She does a great job and we are grateful that God has called her to be a part of our little ministry.

The average attendance has risen to 50 this year. I think partly from Del and her enticing articles. The largest attendance was 64, when the Nichols-Roys spoke of their family in India entertaining Bette Popp's daughter and granddaughter.

My very favorite program was the ukulele band. They were so excited we didn't want them to stop. All our guest entertainers were well received, though it was disappointing when a speaker double booked, came for a little while and only spoke about his books that he brought for sale. What can you do!

It is a pleasure to receive reports from our short term missionaries, Al Martinez, Bonnie Sanchez and Barry Holden. They go in our place and bring us back stories of great service and adventure. We danced in November! You would be surprised at seeing those on the dance floor. Never thought it would happen.

I continue to visit, call and send cards to those in our group and others in the congregation. A person can't get enough encouragement, thoughts and prayers from their church.

It is a joy to work with everyone in preparing for, cleaning up and being the host for our WPC monthly luncheons. How could it not be enjoyable when we are all part of this vast family of our Lord and Savior.

In Christ,

Gloria Medina  
Director of Adult Ministries

## Music Ministries

### Organist/Choir Director

It has been a privilege to serve as organist and choir director in 2011!

Goals set for traditional music ministry (10:45 Service) were achieved as follows:

- The Chancel Choir averaged about 25 members and more for special presentations. Rehearsals continued every Thursday evening and the choir ministered bi-monthly at the second service. On several occasions the choir sang at the 9:00 service.
- Special thanks to Judy Gotschall for faithfully and joyfully accompanying the choir every Thursday at rehearsals and playing the piano every Sunday morning.
- Thanks to Kevin Sanders for serving as organist approximately once a month, and for helping out as accompanist at choir rehearsals as needed.
- Thanks to our technical team – Denny Schepman, Matt Trembly, Damon Vandervorst, Ed Noneman, Joe Tesoro, Rob McClure, Browning Marean, Robin Witt and Adam Polak for their help on Sundays and for special presentations.
- Seasonal music . . .
  - The choir presented the musical “In the Presence of Jehovah” on April 17<sup>th</sup>, Palm Sunday, at both the 9:00 and 10:45 services. 36 singers participated, as well as a 3 member drama team and a children’s dance group led by Becky Dean. A 19 piece orchestra accompanied the choir. On Easter Sunday, in addition to the choir singing, a brass sextet ministered with inspiring music.
  - A children’s Christmas Musical, “Meet Me at the Manger”, directed by Donna Benson and Judy Gotschall, was presented on Sunday morning, December 4<sup>th</sup> – at both the 9:00 and 10:45 services. Rehearsals began in October and were held on Sunday afternoons from 4:00 – 5:30. 43 children participated in “Meet Me at the Manger”. Many volunteers helped to make this event successful, working on costumes, set, administration, technical support and rehearsal assistance. Special thanks to Becky Dean for teaching choreography and creating special dance numbers.
  - The choir also sang on Christmas Eve accompanied by a brass sextet. The brass musicians also provided festive special music.
- Musical talents from within the congregation and guest musicians were used to enhance worship.
  - Choir accompaniments were enhanced by Dale Finney (bass) Pastor Jim (percussion /harmonica/guitar), Andrew Jones(violin), Rachael Higgins,(flute) Matt Jahl (French Horn) Renee Tresko (flute) and Erin Bollish (violin, viola)
  - Special music was provided from within the congregation including vocalists

- Evan Ng, David Nichols-Roy, Evan Nichols-Roy, Katelyn Polak, Pianist – Evan Nichols-Roy, flutist - Rachael Higgins, violinist – Andrew Jones
- We were blessed by the talents of various guest musicians who ministered at the 10:45 service . . . including:  
Flutist and flute choir directed by Renee Tresko, French Horn player – Matt Jahl,  
Brass musicians provided special music on Easter and Christmas Eve - (Robbie Hill, Will Gutkowski Tyler Hager, - trumpet, Rachel and Lizzi Trumbore – trombone; Peter Jahl, Jake Gutkowski – tuba, Matt Jahl and Hajime Goto – French Horn)

**For this new year - 2012 - my prayers and goals remain that . . .**

- We will worship in spirit and in truth and that in all we do our Lord will be glorified.
- Our music will be dynamic and vibrant, effectively accomplishing praise and worship, edification of the believer and also be an instrument of evangelism.
- The choir will grow in number as well as in fervor to serve the Lord through music and to lead in worship at the 10:45 traditional service.  
Our desire is that the congregation's hearts will be prepared to hear the Word and that lives would be touched through music.
- Musicians at Westminster (instrumentalists, soloists and ensembles) would continue to be developed and used in services—as preludes, offertories or in special choir numbers.
- Young musicians would develop their gifts to serve and glorify the Lord.
- Several special music events will be added during the year, such as a hymn sing, worship musical or special concerts.

*Come, let us sing for joy to the Lord: Let us shout aloud to the Rock of our Salvation.  
Let us come before him with thanksgiving and extol him with music and song.  
Psalm 95:1*

Respectfully submitted

Donna Benson

## Westminster Christian Cooperative Preschool

**Our Philosophy:** WCP seeks to develop the whole child - physically, emotionally, socially, academically, and spiritually. We hope to foster this growth in a Christian atmosphere of love whereby each child is considered individually and encouraged to develop according to their unique ability and timeframe. The Preschool program includes educational experiences; constructive play situations and opportunities to grow in a pressure-free atmosphere.

**Our Program:** Classes are open to children 2 years 9 months through 5 years of age. Hours of operation are, Monday through Friday from 8:30am until 12:30pm. School office is open from 8 am until 1 pm. As always, God has blessed our program this year. The 2011 - 2012 school year continues to be full of growth both physically and spiritually. We enjoy watching children and families grow in their knowledge of education and also in their relationship with God. We have had some new families join our preschool this year in addition to few families that have returned from the previous year. We are advertising our preschool in several ways and praying that all classrooms will be filled with children.

We welcome parental involvement within the classroom while it is not mandatory for the parents to assist in the classroom. Helping within the classroom provides a financial credit for those parents who may need some financial assistance in addition to their desire to help alongside the children. The Bob Jones Preschool curriculum and the A Beka K-5 curriculum are included as part of the children's academic instruction. Our Preschool Staff are all very strong Christians and we all feel privileged to be a part of each child's education. The early years of a child's life are crucial for cognitive, social and emotional development. Therefore, it is important that we take every step necessary to ensure that children grow up in environments where their social emotional and educational needs are met. We have planned a year full of new experiences enriched with fun, education and love for our preschoolers.

**Fundraisers:** We held our annual rummage sale this past November. Many families found lovely treasures and the Preschool were blessed financially by this event. We look forward to hosting a different kind of event this year as our spring fundraiser. More information will follow.

**Staff:** The Preschool Staff are qualified through college education, teaching experience and personal qualities to work with young children. All staff members must be professing Christians.

Mais Marar – Director

Kathy Byrne – K-5 Teacher

Dora Lou Hansen – MWF 4-year-old Teacher

Mais Marar, Director

## COMMITTEE REPORTS

### Buildings and Grounds

The 12.5 kW (AC) solar photovoltaic system has been up and running for over two years now, and is operating wonderfully. You can log on to the internet and see how well it is operating any time at <http://enlighten.enphaseenergy.com/public/systems/3FyN2267> . This solar system will continue to help us save significantly, and also help our environment in the process. (see charts at end of this report)

The most notable campus repair/maintenance items were a significant roofing repair to the fellowship hall roof and tie into the old sanctuary roof. The roofing issues have been a concern of B&G for several years and we continue to be mindful of our long term challenges ahead with our aging roofing. As part of our long term planning for future major repairs, we worked with the budget and finance committee to re-establish our long term B&G major maintenance account(a separate budget line item) which will be added to on a yearly basis to cover future major building repairs such as re-roofing the office/classroom building.

Another notable maintenance project was the replacement of all the lighting in the high roof of the new sanctuary building. We replaced all the drop lights over the chancel with new LED bulbs which will be a major electric cost saving over the life of the LED bulbs. Because of a scheduling conflict with our mail delivery, we decided to install a new lockable mailbox just outside the fence/gate to the office. This will allow the post office to deliver our mail into a secure mailbox after our office is closed.

We also completed the task of removing the paint from the galvanized handrails around the campus. The painting of galvanized metal has always been a difficult problem because today's paint does not want to adhere properly to the galvanizing, and always seems to be in a state of chipping and peeling off. Another problem was the dark color of the paint during the summer months, making the railings very hot to the touch during the heat of the day, so returning the handrails to the natural galvanized materials will be better all around. Future maintenance of the handrails will only require minor touch up of the galvanized coating.

B&G is working with Session to establish our campus policy regarding the scattering of ashes/remains on the church property. The final resolution should be discussed in the January Session meeting.

The end of the year found us dealing with a major repair to the kitchen wall which was the result of a vehicle jumping over the parking bumper and running into the South kitchen wall of fellowship hall. As of the writing of this report, we are still working with contractors to obtain proposals to send to the insurance companies to get the repair work completed.

Respectfully,  
John Roach, Building & Grounds Chair

## Christian Education

### **Children's Ministry**

This year we had the goal of hiring a Children's Ministry Director, but the lead candidate declined our offer. We will continue the search in 2012.

Sunday school attendance is stable, but also has not been growing as expected from the schedule change to 10:30 we made last year. Christian Education committee is still looking at other ministry opportunities to teach the word of God to children. We continue to monitor attendance and we pray that God leads people to His word. We also pray that a Children's Ministry Director for 2012.

In July, we had a very successful Vacation Bible School (VBS), with the beach theme "Son Surf". VBS attendance was down some this year, but many people still feel that the change to a single week VBS was a good one. We had almost 100 children and almost as many volunteers. For next year, we plan to reduce the cost of VBS to try to boost attendance.

This year we again had a very successful Christmas children's musical, "Meet Me at the Manger". It was directed by Donna Benson and Judy Gotschall. There were over 40 children in the musical and many volunteers involved. During practices, the children not only sang and danced, but heard the word of God through short talks by parents and volunteers. Everyone was truly blessed by the ministry it provided. We plan on another presentation in 2012.

If you have any questions about Children's Ministry, please feel free to contact Dora Lou Hansen.

### **Youth Ministry**

In 2011 our Junior High youth ministry was strong with a large influx of children moving up from elementary school. Wes Trevor left at the end of 2011, so we will be looking for and praying for a new Youth Director in 2012.

The youth went to Ponderosa Pines for a winter retreat in January, and a summer retreat to Forest Home at the end of July, middle school and high school each taking a week. The Senior High youth went on a mission trip to Northern California to serve in various capacities. Both our youth and the people they served were blessed. There also many youth group activities, such as dodge ball, Boomers, and touch football.

If you have any questions about Youth Ministry, please feel free to contact Juli Sanyal.

### **Adult Education.**

Several adult Bible studies series were held on Sunday morning, both at 9:00 and 10:30. Evan Ng and Jerry Huston lead the 9:00 studies and Michael Milam, Holly Nolan and John Noneman lead studies at 10:30. Attendance has been steady, but small, for both study times. All are welcome to come and join the class at any time. Don't hesitate to come even if you haven't come at all for the series or have missed some. We are learning a lot about our Christian walk through these studies.

CE again has been concerned about the attendance of adult education on Sunday mornings. The attendance to Sunday Bible study is not very large for our size congregation. We have tried various venues, various subjects, various leaders, but the attendance has remained the same. We will be having the congregation fill out a small survey to see if there are other times or things that would get people to attend. A possibility would be a mid-week program, but is highly dependent on the Children's Ministry Director. We will continue to monitor attendance and we pray God will lead more people to study His word.

Women Bible Study has significantly grown this year and continues to meet twice a month on Wednesday mornings from January to June and September to November. It is lead by Cori Geving and Kathy Van Leeuwen. It has truly been a blessing to the women of our church.

There has been small Men's Bible Studies for a few week on Tuesday afternoons, lead by Pastor Jim. The study series are short and will likely be at different times and locations for others to attend.

The Christian Education Committee will continue to develop quality studies offered during the Education Hour on Sunday mornings and other times during the week through 2012.

If you have any questions about Youth Ministry, please feel free to contact John Noneman or Michael Milam.

## **CHRISTIAN EDUCATION EVENTS FOR 2011:**

### **All Church Retreat:**

We held an on-campus all church retreat entitled "WPC UNITE". The retreat was very well attended and there were lots of fun activities, along with time to worship and praise God. Special thanks to Cori Geving for organizing this great event. We plan to have another in 2012.

### **Vacation Bible School – Son Surf:**

VBS was held for 5 consecutive days in mid-July. We had almost 100 kids registered over the 5 afternoons and almost 100 volunteers over the course of the week. What a wonderful outreach this continues to be to our community. As this Annual Report goes to print we have already started preliminary planning for VBS 2012.

### **Harvest Festival:**

The Annual Harvest Festival was held on October 30th and was done in conjunction with the Fount of Life Apostolic Assembly providing the food. The food was excellent and the children thoroughly enjoyed the free games. Overall, the Harvest Festival is a great opportunity to work with the Apostolic Assembly and enjoy fellowship between the two churches.

### **Children's Christmas Program:**

This year we again had a children's Christmas musical entitled "Meet Me at the Manger". The children had a wonderful time, and learned God's word during each practice through short Bible studies by adult volunteers. The congregation and many non-members thoroughly enjoyed the show at each service on Sunday morning. It is definitely an event we will continue in the future. Special thanks to Donna Benson and Judy Gotschall for their leadership.

### **Vacation Bible School – Son Surf Beach Blast**

VBS for 2011 took us to the beach at Son Surf Beach Blast, curriculum provided by Gospel Light. Our schedule was a little different this year in that VBS was held for 5 nights, July 18<sup>th</sup> – 22<sup>nd</sup>. We had approximately 73 kids registered over the 5 nights and approximately 88 volunteers over the course of the month (including 26 of our Jr. and Sr. High kids). We did not have a Jr. High program and instead, incorporated the Jr. High kids in as volunteers in the various activities. The lower attendance was probably due to the changed format from 5 weeks, one night a week, to the one week schedule, either due to vacation conflicts or just not fitting a families schedule to have kids out 5 nights in a row. The reviews were mixed on the changed format. The changed format seemed to be harder on the volunteers than the kids. Some families liked the idea of looking forward to VBS each week as opposed to the 1 week format. But the feedback received after VBS did not indicate a clear path for either format moving forward. Christian Education committee will continue to evaluate the best means for providing a VBS program as they plan for VBS 2012.

The general feedback after VBS was that there should be a Jr. High program and just the Sr. High kids volunteering. This should be discussed with the new Youth Director and Christian Education committee.

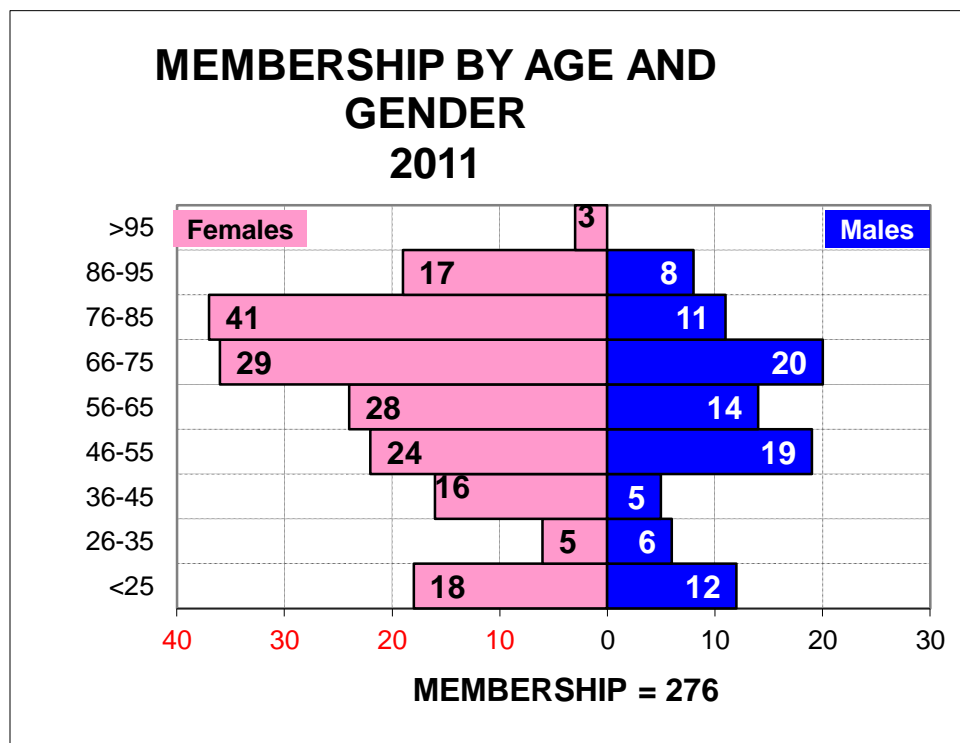
VBS Mission Project was the putting together of school supplies and toiletry bags again for the group to take on the YWAM trip and pass out to families in Tijuana.

What a wonderful outreach VBS continues to be to our community whether it is 75 kids or 125 kids that attend. Planning for VBS 2012 will start in January 2012.



Clerk of Session

CLERK OF SESSION MEMBERSHIP STATISTICS FOR 2011								
Membership - 12/2010			280	Officers	Men	Women	Total	
Gains for 2011:			17	Elders	11	4	15	
Profession, Reaffirmation, Restoration			9	Deacons		13	13	
Certificate			8					
Losses for 2011:			21					
Certificate			1	BAPTISMS			Total	
Death			3	Infant and Children			2	
All other			17	Adult			0	
Total active membership 2011:			276					
Inactive members (reqmnt removed nFOG)								
Baptized members			129	Avg Attendance- 1 <sup>st</sup> svc			172	
Total adherents			405	Avg Attendance-2 <sup>nd</sup> svc			105	
Female / Male members			181	95	Average attendance		273	
Racial Ethnic		Asian	Black	Hispanic	Native	White	All Other	Total
Congregation		2	2	3		265	3	276
Session						15		15
Deacons			1			12		13



## Deacons

The Deacons for the year beginning in January 2011 were as follows:

Janice Grell, Moderator	Linda Schepman, Parish 7
Marge Zuelsdorf, Parish 1	Nancy Scholder, Parish 8
Carol McClure, Parish 2	Nancy Noneman, Parish 10
Dorothy Swaby, Parish 3	Sandi Cumming, Parish 11
Jeane Stellmack, Parish 4	Steve Cummins, Parish 12
Lori Roach, Parish 5	Christopher Wyatt, Parish 14
Irene Stoddard, Parish 6	

(Parishes 9 and 13 were vacant. Members of those parishes were absorbed into the other parishes.)

Deacon Officers were:

Moderator – Janice Grell

Vice Moderator – Marge Zuelsdorf

Secretary – Jeane Stellmack

Treasurer – Nancy Scholder

The office of Deacon is one of service and compassion.

We keep watch over those in our parishes through personal contact, phone calls, emails, and visits. Deacons send greeting cards to their parish members for occasions such as holidays, birthdays, illness, and sympathy.

Deacons have been helping many church families, as well as individuals in our community, through generous contributions by our congregation. Many gift cards were given to families throughout the year for groceries, gas, and personal needs. Food donations were delivered to ICS.

The Board of Deacons meets monthly on the fourth Wednesday to review items of Deacon concern and hear a report by Pastor Jim Rauch on church news.

Pastor Jim, Evan Ng, or other invited Elders or guests conduct a training session to equip the deacons to better care for and serve the needs of their parish members and our congregation.

We reorganized and renamed some of our committees to reflect our work in the church. The committees are as follows:

**Ushers** –provides ushers and training for services

**Communion Preparation** – prepares, sets up, and cleans up for communion on the first Sunday of each month, as well as, Ash Wednesday, Maundy Thursday, Good Friday, and Christmas Eve services.

**Memorial Reception Coordinating** – plans and serves at Memorial Receptions.

**Church Database Office Liaison** – helps the office administrator and deacons to ensure that the church database is up to date.

**Nominating Committee** – provides a Deacon member to serve on the church nominating committee

**Visitation** – visits shut-ins and people hospitalized.

**Health Committee Liaison** – reports monthly on news of the Health Ministry

**Local Charity Liaison** – keeps members informed of local charity needs

**Quilt Ministry** – works with the Prayer Quilt Ministry and deacons to provide prayer quilts. During 2011, 19 quilts were distributed.

The new Deacon year 2011-2012 began in June at a potluck at the home of Sandi Cumming. The new officers assumed their offices at that time. New officers are:

Moderator – Linda Schepman

Vice Moderator - Teresa Berger

Secretary – Marge Zuelsdorf

Treasurer – Nancy Scholder

The year, 2011, ended with the following Deacons and parish assignments:

Linda Schepman – Moderator

Marge Zuelsdorf – Parish 1

Carol McClure – Parish 2

Dorothy Swaby, Parish 3

Nancy Sharer, Parish 4

Lori Roach, Parish 5

Teresa Berger, Parish 6

Jacci Murphy, Parish 7 (elected in October: installation to be in January, 2012)

Nancy Scholder, Parish 8

Nancy Noneman, Parish 10

Minnette Nichols-Roy, Parish 11

Barbara Whiteman, Parish 12

Carmen DiBene, Parish 14

Bette Powers, deacon at large, to be elected and installed in January, 2012

Our congregation continues to be extremely generous donating to the mission of our Deacons. We are very blessed and thankful to the many volunteers who contribute in many ways to our congregation, our church, and our community.

Linda Schepman,  
Deacon Moderator

## Endowment Committee

The following is the year-end financial report for Westminster’s Endowment Funds for 2011:

	General Endowment	Weir	Byrom-Hardisty	Toso	CEM Youth	Byert	Peacemaking	B/V Seminary	Loughnan Memorial
Checking Balance 12/31/10	\$4,410.02	\$451.91	\$215.46	\$1,366.64	\$4,029.02	\$2,529.04	\$284.70	\$925.46	\$0.00
2011 Interest Income	\$848.11	\$324.04	\$187.53	\$174.12	\$933.01	\$474.03	\$38.99	\$245.06	\$49.38
2011 Expenses	\$2,570.00	\$475.00	\$300.00	\$0.00	\$3,352.33	\$1,043.67	\$284.70	\$0.00	\$13.64
Checking Balance 12/31/11	\$2,688.13	\$300.95	\$102.99	\$1,540.76	\$1,609.70	\$1,959.40	\$38.99	\$1,170.52	\$35.74

During 2011, the Committee authorized expenditures from the General Endowment Fund as follows:

1. Installation of railing for new ramp from parking lot to sanctuary;
2. Contribution to 2011 Children’s Christmas Musical; and
3. Replacement of closet doors and repainting existing doors in fellowship hall.

## Evangelism and Membership

### MEMBERSHIP COMMITTEE ACCOMPLISHMENTS FOR 2011

The Membership Committee is pleased to report the following accomplishments during 2011:

1. We welcomed seventeen (17) new members to WPC during the year after holding two membership classes.
2. We continue to have a member at the Information Booth for visitors at both services so we can give a colored bag that includes a welcome gift/brownie jar and brochure about our church. We also answer any questions and thank them for attending. We have new WPC members working at the booth which is nice to have new faces welcoming the visitors.
3. We continue to revise the church website and update it so that interested visitors can get general information about our church (i.e. our Mission Statement, church service times, calendar of events, pictures, and Pastor Jim's sermons).
4. We continued the "First Friend" program that is an ongoing program to educate our congregation on how to make visitor's feel welcome when they visit our church. This included information articles in the West Pres and weekly Bulletin.

## LOOKING TO THE FUTURE

The Committee's primary vision for 2012 is to partner with the WPC staff, other committee members, Elders, and Deacons to be a welcoming presence to new visitors and members. The Committee is also responsible for keeping the website updated so members and visitors will find all of the information they need.

The goals and programs for 2012 are:

1. Schedule three (3) "Membership and Inquirer" classes for the year.
2. Continue the new visitor welcome bags.
3. Improve communication with new visitors/prospective members by following up their visit with a phone call within the first week of their visit to WPC.
4. Continue the "First Friend" program by writing bi-monthly articles for publication in the WestPres and also by placing bi-monthly inserts in the bulletin to educate the WPC members on how to make visitors feel welcome at WPC.
5. Continue the Shepherd Program (be their advocate) for mentoring new members and getting them involved in our different WPC committees and programs.
6. Continue to recruit WPC members to help out at the Information Booth.

Tricia Moore, Chair

## Fellowship

In July 2011, Monica Shore completed her term as Fellowship Elder on session and was replaced by Dave Bostic. Dave and Leanne Page are now co-elders for the Fellowship Committee.

At this time we formed a committee of volunteers to rotate each Sunday assisting the elder on duty. Nancy Ashford, Deanna Benjamin, Bev Bostic, Geri Cover, Linda and Bill Dawson, Deb Krause, Ingrid O'Hare, Mary and Adam Polak and Russell Shubert make up this committee. We met for a training meeting and discussed kitchen rules and fellowship day set up.

We have been blessed with wonderful snacks from the congregation and the fellowship hour is well attended by the congregation. We are continuing to purchase better coffee and also have added hot chocolate for the youth during the colder months. This area of service is one of weekly demands, but one that brings the Fellowship Committee great satisfaction.

Areas of concern are the use of kitchen supplies (such as pots, chafing dishes, dish towels, etc.) without permission and some items have never returned. Because of limited closet space, these items cannot be secured. However, we did change the lock on the fellowship/deacon closet this summer and it has made a large difference in protecting supplies that are needed weekly. We still have times when the closet is opened and items

used but these have been kept to a minimum. This decision alone has helped maintain quality control and kept our expenses within budget. We also have purchased new dish towels throughout the year. The group who has a function in the kitchen is to take them home, launder them and return them as soon as possible for the next function. This is not always done and towels do go missing.

The kitchen has been cleaned on a regular basis but the stove continues to be an area of concern. It is not always cleaned immediately after being used. Items are still being left unmarked in the refrigerators but we check these weekly and dispose of items that are outdated.

During the year, we have assisted with activities that benefited the congregation outside the normal Sunday Fellowship. Our committee has graciously stepped forward on these occasions and was a blessing to the congregation as they are each Sunday.

In Christ,  
Leanne Page and Dave Bostic



## Finance and Stewardship

. Overall 2011 was another positive year for Westminster financially:

- Church members remained committed to their Building Fund pledges, and as a result during 2011 Building Fund income totaled \$267,787, exceeding expenditures by \$52,642. Pledges to the Building Fund for 2012 are projected at approximately \$262,000.
- Income to the Operating Fund exceeded expenditures by \$31,164 during 2011. Westminster's Fall Stewardship Campaign resulted in pledges toward the church's Operating Fund totaling \$343,269 for 2012, compared to \$297,615 in pledges received for 2011.

The proposed 2012 Operating Budget is shown at the end of this report.

Bob Leiter, Finance Committee

## Health Ministries Council

The Health Ministry Council met five times this year on Saturdays with the following Council members: Nancy Cassidy, Natalie Martinez, Susan Roberts, Bonnie Sanchez and Pat Sands. Health Ministry provided the following opportunities to our congregation:

- 1) Monthly articles for West Pres highlighting health issues and available services;
- 2) Six blood pressure screenings for 95 individuals with high readings followed up by a Health Ministry Nurse as well as 2 nutrition consults;
- 3) Eight resource tables with health & safety information and a nurse available;
- 4) Two Healthy Snack events offered during Coffee Hour with recipes available for healthy eating habits;
- 5) Encouraged participation in a walking program in the Spring with 27 people collectively walking 2,534 miles;
- 6) A glucose screen was done by a PPH nurse on July 31 for 15 individuals;
- 7) Held Flu Clinic on October 8 giving 16 shots;
- 8) Held a defense class, "Refuse to Be a Victim," on November 12 for 26 members and community;
- 9) Conducted a Service of Remembrance on November 13 for 18 members who had experienced recent personal losses;
- 10) Senior Enrichment program called "Second Half" continued two times a month under the auspices of Health Ministries;
- 11) One educational session given to youth groups;
- 12) Provided health information/support to Preschool Staff and Parents through presentations and newsletter.

This year the members of the Council have had 194 phone or personal contacts. Approximately 190 hours have been spent in Health Ministry activities in the congregation and 75 hours in meetings. I want to thank the Council members for their dedication, hard work and willingness to serve; special thanks to Teresa Berger for helping with blood pressures. Your input on an upcoming survey will help us greatly to identify new ways that we can serve this congregation in 2012.

Bonnie Sanchez, Chair

## Human Resources

Members: Dick Holmes, Chair; Pastor Jim Rauch, Jerry Van Leeuwen, Tom Young, Judy Tillyer  
Committee Member Changes: There were no changes to the H.R. Committee membership in 2011.

There were two Staff changes and one announced Staff change in 2011:

- The position of Director Children's Choir was vacated for the purpose of reorganizing for a Director of Children's Ministry. Monica Shore faithfully served as the Children's Choir Director for 13 years and was recognized during worship service for her wonderful work.
- The position of Praise Music Leader was vacated for funding purposes with the consent of Session. David Russell had been serving in this position and departed on positive terms including an invitation to return as a substitute leader when needed. The talents of Wes Trevor were expanded from Director of Youth to include Praise Music Leader, a responsibility which he completed with excellence.
- Wes Trevor announced his departure from the position of Youth Director and Praise Music Leader for January 2012 in order to relocate to Colorado. Wes' superb service for our youth program and as Praise Music Leader will be recognized by the congregation in December 2011.

We had no new hires for Staff in 2011. There are two open positions with interviews and hires in various stages, and one offer and acceptance starting January 8, 2012

- Praise Music Leader - with the departure of Wes Trevor on January 1, 2012, a candidate as his replacement was identified and interviewed in November by Dick Holmes, Judy Tillyer, Monica Shore, Dale Finney and Denny Schepman with Pastor Jim Rauch assisting. Michael DeNeve has accepted our offer and started January 8, 2012.
- Interim Director of Youth position has been offered and accepted by Jennifer Jones following interviews by Pastor Jim Rauch, Dick Holmes, Cori Geving and Julie Sanyal. The position of Director of Youth has been posted for resumes to be collected.
- The new position of Director of Children's Programs has been posted, with one offer letter extended but was not accepted. The job has been reposted for additional candidates.

Staff evaluations were completed in November. Job descriptions were reviewed with staff members. Accomplishments, goals and challenges were discussed. We continue to be blessed with a great staff. Compensation of all staff was reviewed. Recommendations for 2012 compensation were given to the Finance Committee on schedule and to Session for their consideration.

Respectfully submitted,  
Dick Holmes

## Mission and Social Concerns

Westminster's Mission Committee continues to provide support for mission organizations locally, nationally and internationally. Here is a summary of the 2011 projects.

**Alliance for African Assistance**—Continued support of five children to provide funds for their education.

**Mission Trips**—Supported members of the congregation on their mission trips to other countries: Natalie Martinez and David and Melissa Julian to Guanajuato, MX in 2/11; Bonnie Sanchez and Al Martinez to Peru in 7/11; Brian Clark to the Philippines and Bonnie Sanchez to Joplin, MO in 10/11 to assist with rebuilding efforts after the tornado disaster.

**Youth With A Mission (YWAM)**—50 individuals from WPC traveled to Tijuana, MX with YWAM to build two houses in October 2011. Fund raising efforts to support this trip included the Super Taco Sunday in June and the Beach Picnic in August.

**Mothers of Preschoolers (MOPS)**—Continued support for this WPC program to reach out to mothers in our church and community.

**Prayer Team**—Support for the ongoing service of the prayer team for our congregation.

**Mission Task Force (MTF)**—Several projects completed during 2011:

- Interfaith Community Services (ICS) tour in 2/11
- Escondido Serve Day on 4/9/11 when 20 members from WPC worked to help with landscaping work at the California Center for the Arts.
- Family and Friends Community Connection (FFCC)—members participated in a food packing event 4/12/11 to assist the hungry in Africa and Haiti. Also provided funds for FFCC to help with victims of the tsunami in Japan.
- Collected items and provided 45 hygiene kits to ICS in September.
- Established the Mission Table in August to provide mission opportunities for the congregation. This will be a monthly service.
- Serve Day 8/20/11—WPC members and youth group joined the Urban Youth
- Collaborative in August to help beautify Escondido High School.
- Collected over 100 books for the students at Farr Elementary School in Escondido and delivered them in December 2011.

**Alternative Christmas Gift Market**—Held an alternative gift market and Bake Sale on 11/20/11 that raised \$3284 to support 10 organizations.

**Mission Aviation Fellowship**—Reconnected with Dave and Linda Ringenberg and will help support their mission work in Indonesia.

**Christmas Projects**—Collected and delivered 56 Christmas gifts for the children at the Sudanese American Presbyterian Church in San Diego. Also collected gift cards for the Deacons of WPC to provide support to needy members of

the congregation at WPC.

**Special Offerings:** WPC continues to support the four special offerings for the Presbyterian Church (USA). One Great Hour of Sharing \$947, Pentecost Offering \$820, Peacemaking Offering \$973 and Christmas Joy Offering \$1349.32.

The Mission Committee used its funds to give financial support to the following organizations: Sudanese American Presbyterian Church in San Diego, Alliance for African Assistance, Alternative Women's Center, Interfaith Community Services (ICS), Menaul (Presbyterian) School in New Mexico, Mothers of Preschoolers, the Navigators (Jeff and Sherri Graf), Friends and Family Community Connection (FFCC), Project Compassion, Smyrna, Urban Youth Collaborative, Voice of the Martyrs, Afar (World Vision). The committee continued its annual contribution to the San Diego Presbytery on a monthly basis.

We are thankful for the generosity of our congregation and their great support for all of the projects that we participate in. We pray for continued support and the blessings that these outreaches and organizations provide to our church family at Westminster.

Respectfully submitted,  
Al Martinez  
Secretary, Mission Committee

## Nominating

- |                  |   |
|------------------|---|
| Mid-summer 2011  | Newly elected as chair of nominating committee. I met with Jake Stellmack for a review of responsibilities. Received procedures, position descriptions, responsibilities for each office and requirements and old notes including list of individuals previously asked to serve. At this time WPC had 3 Deacon position vacancies and 1 Endowment position vacancy. |
| Early Sept. 2011 | Met with Pastor Jim to review procedures, timelines and previously asked individuals in order to fill vacancies. He approved filling 2 Deacon vacancies and 1 Endowment position.   |
| Mid-Sept.        | Nominating Committee met, reviewed committee's responsibilities, procedures, timelines and discussed current vacancies. As a result of following the procedures the committee was able to fill 2 of the Deacon positions with Jacci Murphy and Bette Powers and the 1 Endowment position with Martina Reed.   |
| Dec 2011         | Meeting set for 1/9/12 with Pastor to review 2012 timetable for committee. At this time WPC has 1 Deacon position vacancy.  |

Colette Trembly, Chair, Nominating Committee

## Worship

The Worship Committee started the year transitioning from traditional white Christmas décor to green décor of ordinary time. Next was the Ash Wednesday service and the imposition of ashes from the palm fronds of the previous Palm Sunday.

Easter had the traditional décor of the white sash on the chancel cross, an authentic looking crown of thorns on the Communion Table, and the wooden cross outside the entrance decorated with flowers brought by parishioners.

Pentecost had the red sash on the balcony and red candles on the Communion Table.

As we moved into the fall and with Advent rapidly approaching, Denny and Rob again called on their valued partners on the Worship Decorating Committee - Martina Reed and Laurie Holmes – to help with the decorations for the remainder of the year.

An excellent children's musical, 'Meet Me At the Manger', took place on December 4th, so the Advent décor incorporated the musical's decorations for the first two Sunday's of Advent. It included a lit star (retained from last year's musical) on the cross on the chancel's stone wall, as well as bright wreaths made of Christmas tree ornaments hanging from the sanctuary pillars, and a Christmas tree in the narthex. Forty beautiful poinsettias, arranged by Monica Shore and donated by Ecke Ranch, added to the Christmas décor on the Fourth Sunday in Advent, Christmas Eve, and the Sunday after Christmas.

Throughout the year, the committee continued to fine-tune the organization of its supply closet – maintaining and improving the labeled storage bins with each season's decorations. Our supply of candle oil (ordered at the end of 2010) held up through this year – although we anticipate needing to place an order in 2012.

As a side note: the committee intends to add to its goals for 2012 the compilation of a list of vendors (candle oil, Easter lilies, table runners, etc).

On the Audio/Video (A/V) front, the PowerPoint (PP) team of Browning Marean, Ed Noneman, Robin Witt, and Rob McClure continued to support the video projection efforts of both services. Each Sunday, they provided new and professional presentations to enhance the worship.

The sound team has consisted of Joe Tesoro, Matt Trembly, Terry Dean, and Jody Guth and Dennis Schepman. Joe and Matt each left the sound team midyear to pursue other interests. Randy Geving and Adam Polak have taken their places on the sound team. Each Sunday, in addition to working with the Pastor, the sound team supported the Praise Band in the first service and the Organist, Pianist, and Choir in the second service. As they are repeatedly reminded, the goal is not to be noticed.

We continue to provide CD recordings of both services and post the Sermon, Prayers of the People, and the Pastor's PP slides on our website at [www.westpres.info](http://www.westpres.info).

Rob Laverty – Worship Elder

Dennis Schepman – Worship Elder

In Memoriam

Harry (Hank) Cover	02/02/2011
Virginia (Ginny) Summerour	06/27/2011

## Proposed Budget for 2012

### WESTMINSTER PRESBYTERIAN CHURCH 2012 Budget Report

<u>Account</u>	<u>Description</u>	<u>2011 Actual</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
<b><u>Income</u></b>				
4030	Operating Fund	408,262	391,776	409,038
4040	Loose Offerings	8,944	7,500	7,500
4050	Church School Offerings	1	125	5
4060	Initial Offerings	503	400	400
4070	Per Capita Offerings	3,490	2,100	3,100
4510	Banking Interest	166	225	125
4610	Building Use Income	5,840	6,000	5,500
4629	Chapel Rental	29,400	29,400	29,400
4630	Rental House Income	16,250	15,864	16,200
4631	Preschool Rental	7,200	6,000	6,000
4632	Special Gifts/Allocated Reserve	0	0	19,000
<b>TOTAL INCOME</b>		<b>480,056</b>	<b>459,390</b>	<b>496,268</b>
<b><u>Expenses</u></b>				
<b><u>Pastor Salary, Housing, Insurance and Benefits</u></b>				
5061	Pastor Salary	43,017	43,017	43,017
5062	Pastor Housing	33,600	33,600	33,600
5063	Pastor Retirement	8,563	8,428	8,562
5064	Pastor Health Insurance	17,186	17,280	17,758
5066	Pastor Auto/Misc.	994	2,734	2,734
5067	Pastor Study Leave/Books	1,468	1,187	1,187
<b>TOTAL PASTOR SALARY/EXPENSES</b>		<b>104,828</b>	<b>106,246</b>	<b>106,858</b>
<b><u>Staff</u></b>				
5152/5186	Staff Salaries	155,564	156,509	183,733
5305	Payroll Taxes	12,422	12,900	12,900
5310	Workers Comp Insurance	4,167	6,300	6,300
5311	Dir. Youth, Cont. Ed.	1,824	1,000	500
5312	Staff Development	368	500	500
5313	Music Continuing Ed.	0	600	600
5314	Officer/Staff Retreat	0	0	300
5315	Staff Gifts	0	0	150

5316	Dir. Youth, Auto/Misc	1,715	2,400	2,400
	<b>TOTAL STAFF SALARIES/ EXPENSES</b>	<b>176,060</b>	<b>180,209</b>	<b>207,383</b>

**Administration**

5413	Advertising	403	500	500
5420	Bank Charges	61	25	50
5430	Office Expenses	2,517	2,000	2,000
5440	Postage	2,720	2,500	2,500
5450	Printing Expenses	6,860	6,500	6,500
5451	Paper Supplies	1,074	1,445	1,500
5480	PL & PD Insurance	11,986	12,800	12,800
5490	Professional Services	1,719	2,000	2,000
5491	License & Permits	348	300	300
5496	Books & Literature	114	150	150
5517	Church Phones	3,379	3,200	3,200
5555	Website	135	450	450
5560	Internet Access	200	800	500
5571	Computer Maintenance	2,091	2,500	2,500
5572	Computer Hardware	205	500	500
5574	Computer Software	456	500	500
5583	Copier Lease	5,597	5,550	5,550
	<b>TOTAL ADMINISTRATION EXPENSES</b>	<b>39,865</b>	<b>41,720</b>	<b>41,500</b>

**Facilities**

5635	Electricity	11,867	14,000	13,000
5645	Water & Sewer	7,087	6,300	6,300
5655	Gas	862	1,800	1,100
5665	Waste	1,222	1,300	1,300
5675	Security	3,122	4,000	3,600
5710	Janitorial Supplies	5,974	7,000	5,500
5730	Pest Control	1,070	700	800
5740	Repairs/Maintenance	14,032	13,760	11,300
5750	Equipment Maintenance	365	1500	1,500
5751	Maintenance Reserve	0	0	7,867
5760	Audio/Visual Equipment	1,180	1,200	1,200
5810	Landscape Maintenance	12,992	14,000	14,000
	<b>TOTAL FACILITIES EXPENSES</b>	<b>59,773</b>	<b>65,560</b>	<b>67,467</b>

**Committees/Christian Ed**

6016	Worship Committee	969	700	700
6017	Fellowship Committee	1,238	1,200	1,200
6018	Membership Committee	693	900	900
6023	Mission Task Force	150	150	100
6024	Speaker Expense	1,900	1,500	1,600
6025	Family Retreat	945	1,000	1,300
6026	Adult Ministry	1,100	1,000	1,000
6028	Youth Ministry			

6028-003	Youth Ministry- Children	1,477	1,500	1,300
6028-004	Youth Ministry-Jr. High	2,126	1,960	1,100
6028-005	Youth Ministry-Sr. High	1,519	1,960	1,500
6028-006	Youth Ministry-College	138	300	300
6029	Health Ministry	116	125	125
<b>TOTAL COMMITTEES/CHRISTIAN ED. EXPENSES</b>		<b>12,371</b>	<b>12,295</b>	<b>11,125</b>

**Christian Education**

6215	Adult Sunday School	0	100	100
6216	Spiritual Life Ministries	500	500	375
6218	Childcare Expense	330	800	600
6219	Vacation Bible School	0	0	500
6220	Harvest Festival	0	0	225
<b>TOTAL CHRISTIAN ED. EXPENSES</b>		<b>830</b>	<b>1,400</b>	<b>1,800</b>

**Music Ministry**

6280	Choir / Music Expenses	1,398	1,050	1,050
6285	Praise Band Expenses	178	200	200
6286	Guest Musicians	2,050	300	0
6286-001	9:00 Service	0	0	900
6286-002	10:45 Service	0	0	350
6286-003	Easter/Christmas	0	0	1,600
6287	Copyright Licensing	383	450	250
6288	Organ/Piano Maintenance	1,180	1,500	1,500
6297	Guest Organists	350	800	350
6298	Children's Musical	0	0	3,000
<b>TOTAL MUSIC MINISTRY EXPENSES</b>		<b>5,539</b>	<b>4,300</b>	<b>9,200</b>

**Mission**

6301	Unified Mission	27,500	27,500	28,875
<b>TOTAL MISSION EXPENSES</b>		<b>27,500</b>	<b>27,500</b>	<b>28,875</b>

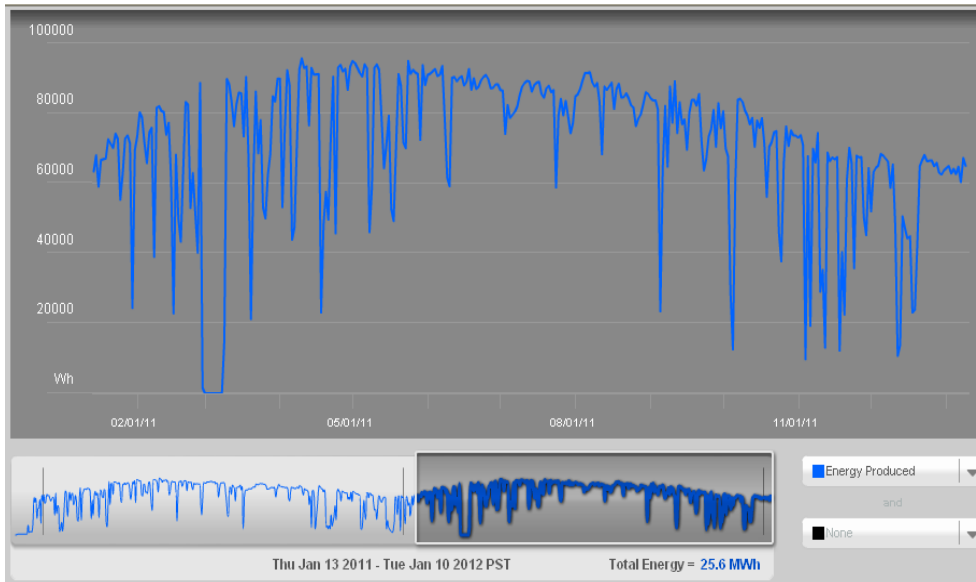
**Miscellaneous**

6602	Per Capita Assessment	8,500	8,500	8,500
6606	Session Expense	0	500	0
6607	Rental House Expense	4,816	2,400	4,800
6608	Solar Notes Payable Exp.	8,810	8,760	8,760
<b>TOTAL MISCELLANEOUS EXPENSES</b>		<b>22,126</b>	<b>20,160</b>	<b>22,060</b>

<b>TOTAL EXPENSES</b>	<b>448,892</b>	<b>459,390</b>	<b>496,268</b>
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## Terms of Call for Pastor Jim Rauch

<b>2012 TERMS OF CALL FOR PASTOR JIM RAUCH</b>	
Salary (2012)	43,017
Housing Allowance	33,600
Dental	1,217
<b>Effective Salary</b>	<b>77,834</b>
Pension, Medical & Disability	24,491
Auto/Misc Allowance	2,734
Study Leave & Books Allowance	1,187
<b>Total Compensation</b>	<b>\$106,246</b>



This shows the amount of energy produced from the solar panels on top of the sanctuary for 2011.

Energy Produced

**52.3 MWh**

You could power the following for 1 day:



Since installation of the solar panels, enough energy has been produced to power 3 stadiums for one day.

Carbon Offset

**36.1 tons**

You have offset the equivalent of:

