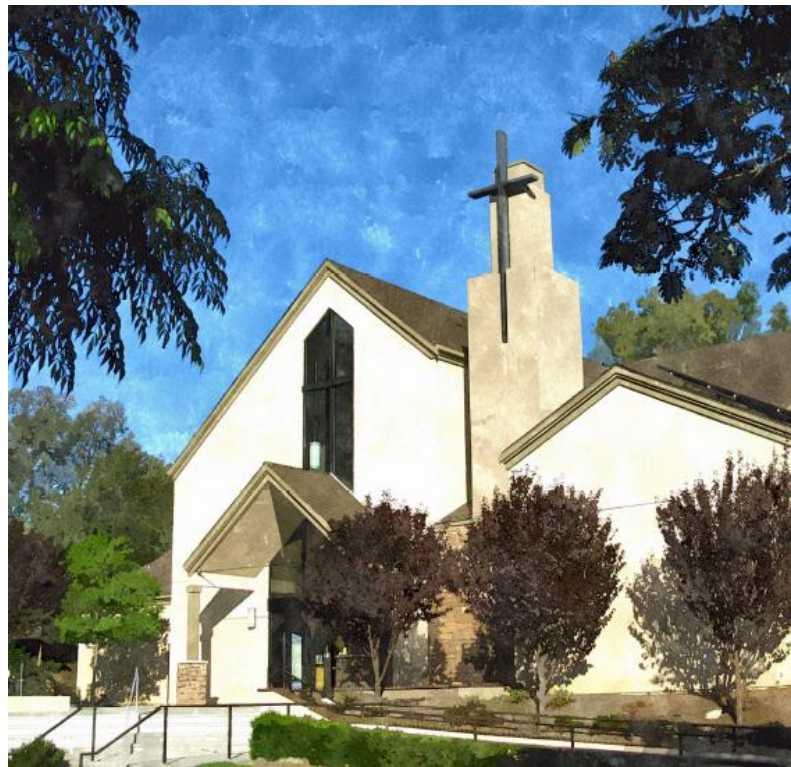


Westminster Presbyterian Church Escondido, CA

ANNUAL REPORT 2017



Where God's truth meets real life

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Annual Report from Pastor Jim (January – August)

June 20, 2017

To the Members and Friends of Westminster Presbyterian Church,

The Lord will keep your going out and your coming in
from this time forth and forevermore. - Psalm 121

It is with a sense of sadness mixed with gratitude that I write this letter. After serving this congregation for nearly 21 years, God has called me to conclude my pastoral relationship with Westminster.

I know this news may come as a shock to many of you. When God first began nudging me to take this step I fought it and tried to push it aside — yet I also prayed deeply and sought wise counsel. When God made things as clear as possible I knew I needed to trust and obey. It took me months to come to peace with this, so I know it may not happen quickly for many of you. As God was leading me in this step, he also led me to pray more earnestly for you — and I have prayed that God would be preparing you to receive this news with faith in the Lord Jesus who is with you in your journey. I am trusting that if God is guiding me in this step of faith, he will also take care of the hearts of this dear congregation.

This announcement may raise many questions. Over the next few weeks I hope most of your key questions are answered. Let me try to speak to a few of them in this letter.

First — there is the question of what I will do. I have not been called to serve another congregation at this point. My sense of God's call is that He is saying to me: "Go from this place to the place that I will show you." Just as Abram was called to leave a familiar place to go somewhere that God would show him (Genesis 12) — I sense God is calling me to conclude my work here and to wait for what God will show me next. Though various arrangements still need to be made, the current plan is for me to conclude my work in August. In the Presbyterian Church the dissolution of a pastoral relationship must be approved by vote of both the congregation and the Presbytery. A congregational meeting for this purpose will be scheduled soon.

My immediate call from God is to be more available for my family for a season — my father, my mother-in-law, and my grandchildren in particular. They can all, of course, get along without me -- just as Westminster can, of course, get along without me. Yet God's call is more mysterious than simply analyzing various needs and figuring out how you fit into them. Right now, God is calling me to retire from full-time installed pastoral work in order to be more available to support my extended family. You all know some of the unique challenges we face and we are thankful that God has opened the door for me to take this step. Recently, when Nora returned after yet another week in the hospital, her ceiling fan was not working. I had the privilege of removing the fan and replacing it with a new one,

and it gave me simple joy. I felt like God was saying to me: "this is the kind of thing I'm calling you to do for a while. Trust me with the rest of it."

Though I am retiring from serving as a full-time installed pastor, I do not sense God closing the door to using my pastoral gifts in other ways. I do not currently have another pastoral position, but I expect that in this new season I may engage in pulpit supply, chaplaincy, interim pastoral ministry, and other types of pastoral service in various places mostly in the Presbytery of San Diego where I will continue as a member.

A second question that may be on your mind is who will be your new pastor? I have been in conversation with the leaders in the Presbytery of San Diego, and they will assist Westminster in handling this pastoral transition. The general protocol of our Presbyterian system is that within a couple of months, an interim pastor will be selected who will serve until a new installed pastor is called. The interim pastor will be selected by a small team appointed by Session for this task. This allows time for the congregation to prepare for, and select, a new installed pastor. It is usually a season of grieving the loss of one pastor and also a season of excitement for the new pastor whom God will call. There are many steps to this transition process and you will hear more about the process in the weeks ahead.

A third question that might be on your minds concerns my ongoing relationship with all of you. My goal is to do everything possible to serve the well-being of the congregation's present and future ministry. This means I will be stepping back from Westminster in order to help the congregation prepare to bond with a new pastor. This will be hard for me, and for most of you, but it is necessary for the health of the congregation. The Committee on Ministry of the Presbytery of San Diego will work with me and with the Session of Westminster to create a written agreement that will guide our relationship in the years ahead.

One of the best things you can do to show appreciation for my ministry at Westminster is to find ways to deeply engage in the life of the church during the transition period — find a way to serve, to help, to love, and to bless this congregation as you walk together in this season.

Pastoral transitions are challenging times for congregations. Many of us, myself included, are not all that excited about change. However even though change can be hard — we also know it can be good for us. Change can cause us to grow in ways we never would have grown otherwise. It will be good for me to invest my life in different ways — and it will be good for you to have a new pastor with new ideas and new approaches to ministry. God promises in his word that even when huge changes happen in our lives, "the Lord of hosts is with us, the God of Jacob is our refuge" (Psalm 46). God is also a God of new beginnings at every stage of our lives -- "Behold, I am making all things new" (Revelation 21:5).

This congregation has blessed my family and me in countless ways over the past two decades. When we came here we had a son who was four years old, and now we have a granddaughter who is almost that age. You have been our close "forever family" and you have treated us with incredible amounts of love, kindness, and support. Being your pastor has been one of the greatest blessings of my life.

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We owe you all so much gratitude and we can't begin to express how thankful we are for allowing us to serve here for so many years. Though saying farewell will be very hard for me and my family, we know God will watch over all of us and help us with this challenging and exciting step of faith.

I know a written notification like this is not ideal. In order to have a chance to speak directly about all of this, we will have a gathering between services this Sunday around 10:05 am at the conclusion of the 9:00 service.

May the Lord bless this congregation now and always. May the Lord prepare you for the blessing of a new pastor to enrich your faith and lead you in the years ahead to the future that God holds in his hands.

In Christ, Pastor Jim Rauch

Annual Report from Pastor Jeff September - December

Big Change

The greatest change this year was the transition from Pastor Jim Rauch after twenty-one years of ministry at Westminster Presbyterian. Jim left the church in August of 2017 for an unknown future—unknown maybe to him but not to the Lord Jesus. The church gives thanks for the many years of faithful service Jim and his family provided to the people of Westminster.

The church hired me as its transitional/interim pastor in September. I have said this many times from the pulpit, but it bears repeating, this is a very healthy, loving Body of Christ. I have served five other congregations in my tenure as an ordained pastor, and Westminster is the friendliest and most caring church I have experienced.

The Transition

The task of a Transitional/Interim pastor is to help a congregation navigate the transitional period from the tenure of a former pastor to a new called pastor. During the journey, the church is to address five major tasks: coming to terms with its History, finding its Identity, dealing with Leadership changes, Praying for the transition and new pastor, and renewing Presbyterian relationships. The way I remember these tasks is through the rubric H-I-L-P-P = History, Identity, Leadership, Prayer, and Presbyterian. The elders of the church and the Core Mission study members have been reading Roger Nicholson's wonderful book *Temporary Shepherds: A Congregational Handbook on Interim Ministry*. This way the leadership of Westminster can evaluate how we are doing through the transition.

Staff Changes

- Children's Director Jennifer Jones finished her tenure with Westminster in December. At the same time, we hired Megan Benjamin, former worship leader at the church, as our new Children's Director. We are thankful for Jennifer and overjoyed to have Megan back with us.
- We were saddened to see Youth Director Brent Barclay leave us in December, but glad for him in his new full-time position at Rancho Bernardo Community Presbyterian. The HR committee of the church is in search mode to find the right person to replace Brent.
- In September the church entered into a tag-team approach to our contemporary worship leadership with Michael de Neve and Matt Jones. We are grateful for the gifts of these two wonderful leaders.
- Our Family Ministry leader Becky Dean went through a major transition in her family as her daughter Rachel had major surgery to repair her leg. We continue to thank the Lord for the good outcome and look forward to Becky jumping back in to help guide our families.

Guiding Leadership

This fall the Session of the church has been discussing the transition using Roger Nicholson's book cited above. As well, the Session had a retreat November 4th to look at the history of WPC and to discuss what we can learn from where we have been. Also, under the leadership of Carole Ostrander, the Core Mission Study group began its work to help the church move through the transition period and prepare for the calling of a new pastor. The Core Mission Study group meets twice a month and reports regularly to the congregation.

Sermon Series

Using the theme of Journey, we preached through Paul's letter to the Philippians, and ended the year in Advent looking at the birth accounts of Matthew and Luke's Gospel. On December 10th the church celebrated with a wonderful church musical concert under the leadership of Donna Benson.

Personal Reflections

At the session meeting in November I shared the following observations, which I think are appropriate for the entire congregation.

Jesus spoke about having eyes to see and ears to hear. As a new person coming to Westminster, I have eyes to see and ears to hear different things than a person who has been here a long time. As I see and hear, it is my job to help you prepare for your next permanent pastor. So, I am going to give you some feedback.

Here's what I am seeing and hearing.

- You are a gracious and welcoming congregation. This is not the case with all congregations. You are approachable, friendly, and loving to each other and to new people. Build on this good will. It is a gift of God to this community.

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- You have a very harmonious and caring staff. They get along and watch after each other.
- WPC's worship team is great: Donna and Judy are wonderful, Denny and team are doing a great job with sound, computers, and lights. With Matt Jones and Michael de Neve we have good first service leadership.
- WPC has a good relationship with the Presbytery of San Diego. There are neither suspicions nor ill will. This is healthy.
- WPC has a marvelous opportunity to put together an outreach to families and children with Amazing Grace dance, MOPS, children's choirs, Wednesday night programming for children and youth. And now with Megan Benjamin coming on board as Children's Director, we need to think about how to bring these groups together and in particular how we can build Wednesday nights into a family and church family outreach. Wednesday night could also become a night for adult discipleship, and outreach to parents of children. This will require looking at Wednesdays with regards to other meetings, etc.
- Much of the information and permission at WPC went through Pastor Jim. This tends to happen in a solo pastor church. Numerous times when I have asked how something happened I have heard, "Oh, Pastor did that." Preparing for a new pastor, we need to decentralize and raise up elders for responsibility, leadership, and communication.
- The Communication Task Force needs to look at when committees are meeting and how this helps/hinders communication and staffing. Many churches have all committees meeting on Tuesday evenings and reserve Wednesdays for all church family night. This proposal will be coming to Session in 2018.
- I have experienced some potential train wrecks for Sunday morning worship. We are trying to solve those through a new system of weekly worship review and software for scheduling. We want Sunday services to be about worship.

For the ministry of Jesus Christ,

Dr. Jeff H. McCrory Jr.

Children, Youth and Family Ministries

Children's Ministries

- From the beginning of 2017, Jennifer Jones served as primary teacher for second service Sunday school in an all-age group class format. This class was small (consistently 4-7 students) and has not "required" or had an assistant teacher scheduled. Additionally, Jennifer became primary teacher for first service Sunday school (also run as an all-age group class format) when Katie Roach could no longer continue teaching as our paid assistant in children's ministry. This class was regularly assisted by Nick Sanders and Charlene Poore-Jones.
- Available substitutes this year were Eryn Bollish, Amy Cowden and Lisa Milam.
- Nursery was attended by Lisa Waldron both services and assisted by volunteer youth during the first hour. No assistants have been available to be regularly scheduled for second hour. Second hour help was not pursued due to very spotty nursery attendance.
- Kids' Night ran on Wednesday nights through the spring. Attendance was good (10-15) as several programs aimed at adults were purposefully planned during this time and youth group ran concurrently as usual. Kids' Night did not continue through the summer because there were no adult programs planned and youth group was meeting off campus.
- VBS took place one week in July this year serving over 90 children. A new format was chosen which was a bit challenging to roll out primarily due to need for more hands, but the content of the VBS was excellent and the week of VBS went smoothly. Turned away many kids (maybe 10-25 or more-- hard to fully quantify taking into account word of mouth and closure signage that was posted) due to volunteer restrictions.
- New curriculums were purchased for both first and second hour programs for Fall 2017. We have historically offered a program for only very young children (ages 7 and younger) during the first hour and taught it like a "children's church", offering some singing, a short Bible based lesson, and playground time; while second hour was Sunday school for all ages. Our current offerings are for all ages (birth through 5th grade) during both hours with meatier Sunday school curriculum being offered during both and less playground time than in the past.
- The Children's Ministry continued to provide background screening, including fingerprint and reference checks, as well as record maintenance for childcare providers in the Mothers of Preschoolers (MOPS) program hosted at Westminster. Less (or no) support has been offered by children's ministry to the MOPs childcare program during their actual program hours with Jennifer's hours being reduce to 10 per week this year.
- A new director of Children's ministries, Megan Benjamin, was hired in November of this year. Jennifer stayed on until December 3 to assist in the transition. Megan selected new curriculum to begin the new year from the publishers of Orange. She

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also finished the year by transforming the former “green room” into a fun new children’s ministry space called “the TreeHouse room”. The new space includes a new television screen, new paint and tree mural, and bean bag chairs for the kids.

Jennifer Jones

YOUTH MINISTRY

Report for Youth Ministries 2017

We started out our year attending Winter Camp at the Palomar Christian Conference Center. Together with other church youth groups, we had fun playing games, singing worship songs, and getting great teaching, all the while bonding as a youth group in the snow!

Our summer was spent swimming in pools and having a great time under the sun! Our Middle School group went to Summer Camp at Camp Pondo outside Big Bear. We had a great time there, and hope to go back! Our High School group went on a summer mission trip to Crownpoint, New Mexico, which is located on the Navajo Indian Reservation. We spent our time serving God and the community through work projects in homes, getting to know the community and how the local churches serve them, and making new friends! This trip had a deep impact on our team, and their lives were changed as they saw what real need looks like, yet finding hope among God working through themselves and others as they show a servant’s heart toward others.

Our Wednesday night weekly meetings were great. We would play games, sing worship songs, and get timely and relevant topic lessons from the Bible that would apply to our day to day lives. On Sunday mornings, we would sing worship songs, then either remain in a large group for teaching/discussion, or break out into High School/Middle School groups for discussion on different people from the Bible.

One new thing we did was periodic Friday nights for High School students. We would meet at a home, or have a fun event. These were more laid back and casual, not as planned out gatherings. Our High School students responded positively and gave up their Friday nights to come and hang out as a High School group, all throughout the year! We had fun events throughout the year. Padres games, laser tag, broomball, and other fun times. These were opportunities for students to bring friends and invite them to youth group. Many new faces were seen at these events. We also did a few service activities like serving dinner at Interfaith, as well as helping around the church, as a way of service.

All in all, it was a great year! God did wonderful things through the hearts and minds of our students, and through them, God did wonderful things to others! Our youth are growing and maturing in faith each year, and God will continue to do so in 2018!

Brent Barclay

Spiritual Life Ministries

God is good, all the time. Amid tough losses and changes, we often cannot see the hand of God protecting, sustaining, and leading. God was with us at WPC in 2017 and by faith we believe and trust in His providence as we move forward. The spiritual life of the congregation was nurtured through worship, study, and shared times to build community. Solid Bible based preaching on Sundays and extra devotional material through the year continues to be the foundation for spiritual growth. Sunday School classes, small groups, and Women's Bible Study offer further opportunities for growth. Potlucks and other nights of worship bring us together as God's people.

Our Ash Wednesday and Good Friday evening services provided quiet time for reflection on the meaning of, and our preparation for, the death and resurrection of Jesus. I am always privileged to help plan the readings and reflections for these services. In March and July, we offered a Healing Prayer time during Sunday morning worship. Lay people were enlisted and trained to offer short prayers of healing and anoint with oil. The congregation participated enthusiastically both times.

Summertime was particularly tough with the announcement that Pastor Jim Rauch would be retiring from full-time pastoral ministry. The congregation, staff, and session were stunned at the news of losing our dear Pastor Jim; however, all were happy for him to be able to spend needed time with family and discern God's next call. My time was then spent aiding with communications and preparing for a farewell service. The farewell service on August 13th was a beautiful time of worship that honored God, gave thanks for Pastor Jim, and released him from his responsibilities at WPC. The congregation came together to send him off well.

Earlier in the year, session had designated a committee to consider ways of improving communication throughout the church. I coordinated getting this effort started. Elder Rob Laverty, Dave Disque, and Eryn Bollish joined me. The on-going need for better communications between elders and among elders, staff, and congregation became much more apparent with the absence of Pastor Jim. God provided a transitional pastor for WPC. In the fall, Pastor Jeff McCrory began helping us all move forward and he also joined our efforts to improve communications. This group, now known as CCO (Committee Communication and Ownership) worked to develop a one-sheet reporting tool for each elder and is working with session to realign committee responsibilities.

My largest time commitment still went toward the Women's Bible Study in 2017. In January and February, we finished the Beth Moore study on David, *Seeking a Heart Like His*. In the Spring, we worked through a different type of study called, *Open Your Bible*. Each study had about 30 regular attendees and were well received. I choose and promoted a new study for the fall. This year I also appreciated the process of planning a Women's Fellowship Breakfast and talk: *Super Women Need Super Abiding*. I thoroughly enjoyed the new challenge of teaching and leading the Bible-based time of sharing for the 34 women present. In September I launched the new study by Jen Wilkin, *The Sermon on the Mount*. Approximately 35 women are participating in this verse by verse approach that is deepening our understanding and challenging our applications of these

familiar passages. An evening group, coordinated by Robin Witt, is also working through this study with about 8 women.

Gathering together as God's people for worship and fun has been a great addition to our spiritual life at church. Becky Dean, Megan Benjamin, and I worked to have a fun filled Back to School Night of Worship on August 30th. Coordinating the content and working with Becky and Megan to see it through was a great joy for me. Megan and I also put on a Carols and Cookies evening in December that was a lot of fun and brought the joy of Christmas to our church family and friends in a new way. We are all looking forward to working together on more events like these.

Reflecting on 2017, I clearly see the hand of God directing WPC and I know He will lead us on out of His goodness and grace.

Blessings in Christ,
Cori Geving, Spiritual Life Ministries

Music Ministries

Organist/Choir Director

It has been an honor and privilege to serve as organist and choir director in 2017! This proved to be an extremely difficult year for me, with the loss of my dear daughter, Carla. Through God's faithfulness, His leading and His strength, goals set for the traditional music ministry were achieved as follows:

- The traditional worship service was led each Sunday with the beautiful Schantz pipe organ and Kawai grand piano. Preludes, offertories, special music, choral intonations and anthems, congregational singing and postludes were selected to glorify the Lord, prepare hearts for worship and enhance Pastor's sermon theme. We are so blessed to have these beautiful instruments!
- The **Chancel Choir** ministered bi-monthly at the 10:45 service, and on several occasions, sang at the 9:00 service. The choir rehearsed every Thursday evening at 7 pm. There are 20 members on active rolls with more participating for special presentations.
- Special thanks to Judy Gotschall for faithfully and joyfully accompanying the choir every Thursday at rehearsals and serving as pianist every Sunday morning.
- Special thanks to Pam Brinkerhoff for accompanying the children's choir, serving as substitute organist /pianist and developing a Ladies Trio. (Pam, Bette Haught, and Kate McMillan)
- Special Thanks to Kevin Sanders for serving as substitute organist as needed.
- A **Bell Choir** rehearsed from January – April of 2017. This group of 10 joyful ringers met on Thursday evenings from 6:00 – 7:00 pm and participated monthly in both worship services and on Easter Sunday.

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- A **Children's Choir** was formed in the fall of 2017. 20 children in grades K - 5 met on Wednesday evening from 6:15 – 7:30 pm. The children had the opportunity to worship and praise the Lord through song, minister to others, and to be taught music fundamentals. They participated monthly in both worship services and also participated in the Chancel Choir Christmas Musical "And On Earth Peace."
- Thanks to our technical team – Denny Schepman, Adam Polak, Bill Brinkerhoff, Collin Shore, Andrew Laverty, Rob Laverty, Jody Guth, Brett Higgins, David Julian, Carmen Valladolid, Michelle Kambara, and Randy Geving, for their help on Sundays and for special presentations.

- Seasonal music and special events:

Palm Sunday, April 9th – The choir presented the musical "The Cross Changes Everything" at both the 9:00 and 10:45 services. 31 singers and a 17 piece orchestra participated. Thanks to Dan Higgins for playing the role of Peter.

Easter Sunday – the resurrection of our Lord was celebrated in 2 identical blended worship services led by choir/organ/piano, brass and handbells.

Christmas Season

On December 10th, the Chancel Choir, Children's Choir, orchestra and narrators presented the Christmas musical, "And On Earth Peace" at both morning services, 30 chancel choir singers, 19 Children, and 21 instrumentalists participated. Thanks to Tim and Amy Cowden for narrating.

Christmas Eve: The choir sang at the 7:00 service, accompanied by brass choir. The brass musicians also provided festive special music. Thank you to Travis Reeves and Kaylee Cowden for blessing us with beautiful vocal solos

- Throughout the year, musical talents from within the congregation and guest musicians were used to enhance worship in choir accompaniments and special music.

- Thanks to instrumentalists – Eryn Bollish (violin/viola), Dale Finney (bass), Jill Griffin,(violin), Brett Higgins (timpani/percussion), Mary Alice Hendricks (cello), Rachael Higgins (flute), Robbie Hill (trumpet), Andrew Jones (violin,viola), Pastor Jim Rauch (percussion/harmonica), Renee Tresko (flute), and Corey Wickline (trumpet).

Thanks to vocalists – Pam and Bill Brinkerhoff, Joy and Kaylee Cowden, Becky Dean, Bette Haught, Kate McMillan, Sierra Ihm, David Nichols-Roy and Barbara Young.

Silent Witness Signing choir from Emmanuel Faith Church also participated in worship at 2nd serviced on one Sunday.

- Reorganization of the choir room and music library is still in progress. Thanks to Kate McMillan, Carolyn Montgomery and Carol Zinn for continuing to maintain the music library. Thank you to Jacci Murphy for maintaining the choir roster and wardrobe /robe assignments.

For this new year - 2018 – my prayers and goals are . . .

- That the Lord would continue to provide vision and leading going into my 11th year of service at Westminster!!! It continues to be a privilege and blessing to serve in the music ministry with so many wonderful people.
- We will worship in spirit and in truth and that in all we do our Lord will be glorified. He is the reason we sing and make music!
- 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. Plans are to continue the Wednesday evening Children's Choir and end the season with a Children's music night.
- Several special music events will be added during the year, such as a hymn sing, or Patriotic Concert.
- The bell choir will resume rehearsals.
- Organization and maintenance of the music library will continue.

*“Let us come before Him with thanksgiving and extol Him with music and song.”
Psalm 95:2*

Respectfully submitted

Donna Benson

Praise Band Director

2017 was a wonderful year for the praise band, although this year it included many changes in worship leadership. Megan Benjamin started the year as leader, ending with Matt Jones and Michael de Neve alternating Sundays. We continued to worship the Lord with familiar hymns and praise songs. We also added some new songs to the repertoire.

The musicians and singers who served many Sundays this year are as follows:

Kelly Clemeshaw – Vocals
Becky Dean – Vocals
Dale Finney – Bass
Jill Griffin – Violin
Kurt Love – Drums
Kevin Sanders – Keyboard
Monica Shore – Keyboard, Vocals
Jim Rauch – Percussion, Harmonica, Vocals
Katie Roach – Vocals
Laurie Wyatt – Vocals

The Praise Band was blessed to have Donna Benson, Judy Gotschall and Pam and Bill Brinkerhoff guest lead. The congregation should be very proud of our little band. Our singers and musicians played faithfully every Sunday. As a band, we continued to learn how to play musically with each other and grew with playing with more dynamics.

God has given us an opportunity to sing His praises. Continue to sing to our Heavenly Father. He is so worthy of praise!

COMMITTEE REPORTS

Buildings and Grounds

2017 was a fairly uneventful year regarding major breakdown maintenance events, with the exception of a 5 ton air conditioning unit serving the CE Building. These AC units are 25+ years old and are approaching their life expectancy. Since the closing of the preschool last year, the CE Building has served as a dance studio and has become a multipurpose facility for various events. Since the playground is still being used by various groups, it was required by law that the woodchips be replaced. A landscape company called Turboscape literally blew in 30 cubic yards of woodchips in about one hour's time.

After Jorge painted the entire office area, the carpeting, including the pastor's office, was replaced with new commercial carpeting. The youth room carpeting was replaced with simulated wood vinyl planking. Also it was determined to replace the existing kitchen floor patio tile with simulated wood porcelain tile planking, ASAP in January.

WPC has hired a new landscape contractor: GALA Services, Inc., who proposed several landscape enhancement projects with an expected reduced cost to the church. We are currently evaluating each proposal to determine priority and start dates for each project. Gonzalez-Arnau Landscape Services is focused on providing high-quality landscape renovations, installations, and maintenance and landscape irrigation services with customer satisfaction in every project. GALA services has more than 15 years in commercial landscape services. Landscape Industry Certified, Screened and Home Advisor Approved.

Last Fall/Winter I received several complaints of an annoying glare during services coming from the south facing stained glass windows, which effected about a third of the congregation, during services. A curtain was installed as a temporary measure until a more permanent and eye pleasing solution could be found. It was determined that an exterior grade, non-glare solar film was available, which was installed and appears to be doing a good job.

Under the direct supervision of the B&G Chairperson, our custodian (Jorge) replaced all 10 emergency light fixtures with LED type fixtures in the new sanctuary and 4 fixtures in the chapel. These battery backup light fixtures must be replaced by law every 5 years. The 40+ years old roofs of office/CE building, fellowship hall/chapel, continue to hold their own without major leaks, considering their age. However, these roofs will need replacement within the next 5 years before major leaks develop.

Our 12.5 kW solar photovoltaic system continues providing approximately 50% of trouble free power for the sanctuary during its 9th year of operation. Our solar system has more than paid for itself and has another 20 to 25 more year's life expectancy.

Respectfully submitted,

Rich Zuelsdorf, Building & Grounds Chair

Christian Education

Members of the CE Committee in 2017

Michelle Kambara, Chairperson/Elder

Nancy Scholder, Elder

Jennifer Jones, Staff

Brent Barclay, Staff

Megan Benjamin, Staff

Dale Finney

Katie Roach

2017 was an exciting year for Christian Education with many programs and events which encouraged Christian growth, fellowship, and family focus. Even with a lot of staff changes programs have continued to run successfully for all ages.

The Director of Children's Programs, Jennifer Jones, actively scheduled programs and events, which increased participation and developed a healthy and fun atmosphere. Jennifer stepped down as Director, but will still be active in WPC's Children's Programs. Starting in December, Megan Benjamin was hired as the new Director of Children's Programs. Assistant Katie Roach left the program to pursue other activities.

- Kid's Night attendance was very low, so we have been trying other programs for Wednesday Nights. Including Children's Choir lead by Donna Benson.
- VBS successfully completed in the summer with about 100 children attending. Additional children had to be turned away due to lack of volunteers to help with the program.
- Sunday school classes experimented with alternate timing over the summer to encourage attendance but returned to the normal schedule during 1st Service for the Fall semester.

Youth Program Director Brent Barclay scheduled many wonderful programs, camps, activities, and mission trips for the Middle & High School students. Brent resigned as Youth Director in December to pursue a full time job. Volunteers will be filling in until a new Director can be hired.

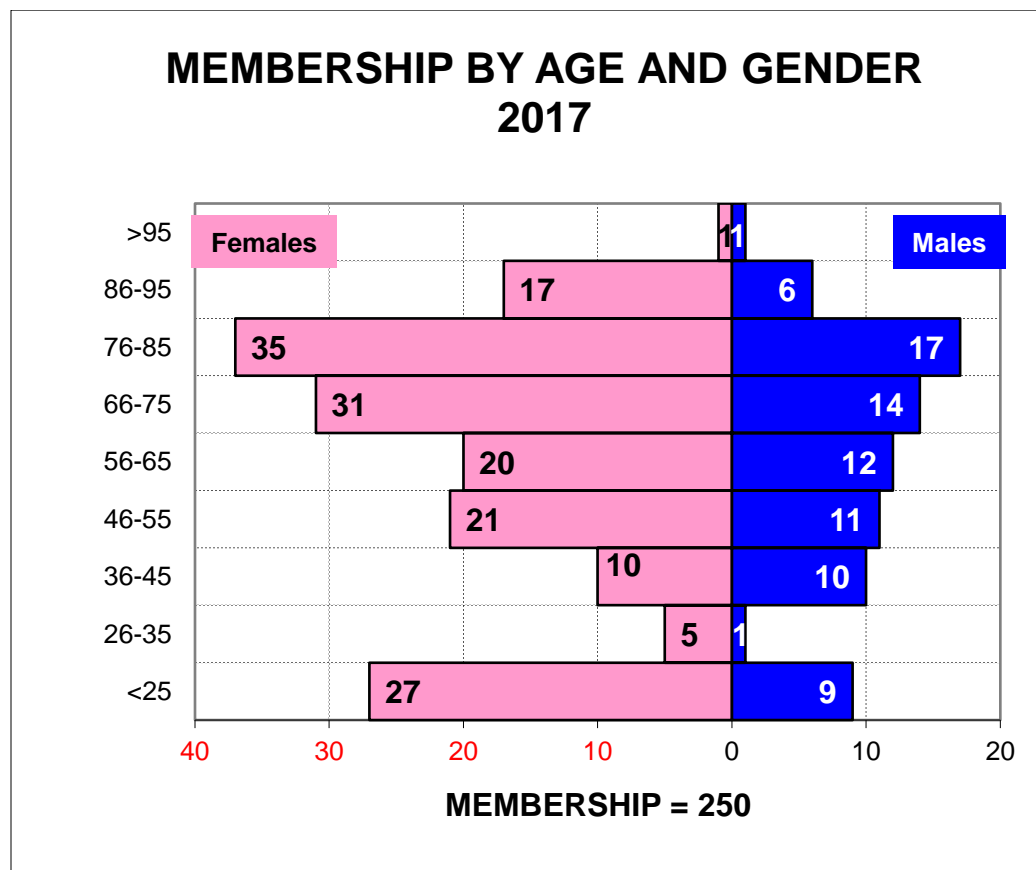
- Summer Camp had 7 junior high girls in attendance.
- The Mission Trip to New Mexico went great!
- Remodeled the youth room – new floor, paint, tv, furniture...

Adult Education has been faithfully run by Dale Finney. It has been a good year with numbers of attendees ranging from 15 – 30. Studies included Sermon follow ups, the Book of 1Timothy and a 10 week Martin Luther anniversary study by R.C. Sproul. Class will resume February 4, 2018 with a video series entitled "Unlocking the Mysteries of Genesis" produced by the Institute for Creation Research. What will follow, to be determined.

Michelle Kambara, Chair

Clerk of Session

MEMBERSHIP STATISTICS FOR 2017								
Membership - 12/2016				272	Officers	Men	Women	Total
Gains for 2017:					Elders	9	4	13
Profession, Reaffirmation, Restoration		6			Deacons	2	12	14
Certificate		4						
Losses for 2017:								
Certificate		1			BAPTISMS			Total
Death		4			Infant and Children			2
All other		27			Adult			1
Total active membership 2017:				250				
Baptized members				45	Avg Attendance- 1 st svc			141
Total other adherents				85	Avg Attendance-2 nd svc			96
Female / Male members		F- 169	M-81		Average attendance			237
Racial Ethnic Composition:		Asian	Black	Hispanic	Native	White	All Other	Total
Congregation		2	0	3	0	241	4	250
Session						13		
Deacons						14		



Board of Deacons

The Board of Deacons consist of 15 Deacons who are each elected for a (3) year term that begins in June. Terms are staggered so that 1/3 of the board is elected each year. Deacons may only serve (2) consecutive terms in a row. Each Deacon (except for the Moderator) is assigned a parish of members or faithful attendees to care for. The Board of Deacons meets monthly on the fourth Wednesday of each month to review items of Deacon concern, hear a report by the Pastor on church news and receive an enrichment training session by the Pastor or other invited guests to equip the Deacons to better care for and serve the needs of their parish members and our congregation.

THE ROLL OF A DEACON

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, anniversaries, illness, and sympathy. We pray for our parish members and we try to make sure all parish members are personally contacted at least quarterly. Monthly contact logs are given to the Pastor so that he knows what is happening in the congregation. Occasionally, when information needs to reach all members of the congregation quickly, the Deacons call the members of their respective parishes, especially those who do not have email.

DEACON FUND

Our congregation continues to be very generous with donations to the Deacon Fund. With the congregation's faithful support this past year, the Deacons were able to provide help to many church members, faithful attendees, staff members, as well as individuals in our community by providing cash support for emergency needs, gift cards for groceries/gas/personal needs as well as providing vouchers to the food bank.

In addition, the Deacon fund pays for the following items:

- Supplies for the CD ministry that provides free CDs of the services for shut-ins and absent members.
- The chancel rosebuds in honor of babies born to members of the congregation.
- Communion supplies.
- Memorial reception service supplies and punch (reception food is not purchased by the Deacon fund).
- Other church needs as recommended by Pastor/Session and approved by the board.

GREETERS

Deacons schedule the greeters for first and second service each Sunday. This responsibility rotates monthly. Every Deacon tries to schedule members from their own parish, so that many different members of the congregation have an opportunity to greet.

COMMITTEES

The Deacons have several sub-committees and in addition to caring for their parish members, every Deacon serves on at least one committee. The committees are as follows:

- Communion Preparation – Purchases supplies, prepares, sets up, and cleans up for communion on the first Sunday of each month, as well as special services as needed. A gluten free option is offered for all communion services.

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- Health Committee Liaison – Reports monthly on news/activities of the Health Committee.
- Heart to Heart Liaison - Reports to the Board of Deacons any pertinent information or prayer requests of those who have been visited by the Heart to Heart ministry.
- Home Communion – Works on a team of two to administer communion in the home or residence of a member unable to attend church. *Must be trained by the pastor.
- Memorial Reception Coordinating – Purchases supplies, sets up/serves cookies, punch, and coffee at Memorial Receptions. In the year 2017, the Deacons prepared and served at (10) memorial receptions.
- Nominating Committee Representative – Provides a Deacon member to serve on the church nominating committee.
- Quilt Ministry – Works with the Prayer Quilt Ministry and Deacons to provide prayer quilts. During 2017, 16 quilts were distributed.
- Ushers – Provides and trains ushers to support Sunday worship and memorial services or other special services when required.
- Visitation – Visits hospitalized church members.

ANNUAL EVENTS

- Deacon Potluck - The new Deacon year began in June with a potluck at the home of Linda Schepman. The new Deacons were welcomed and retiring Deacons were honored.
- Meet Your Deacon Sunday - This year “Meet Your Deacon Sunday” was held on October 22nd, between services in the fellowship hall. Deacons provided snacks and were available to meet and greet their parish members. The event was very successful.

DEACONS/PARISH ASSIGNMENTS

The Deacons and their parish assignments for the year were as follows:

JANUARY – JUNE 2017		
Heather Priddy, Moderator	Eleanor Lawhorn - Parish 5	Lisa Courduff, Parish 10
Leanne Page, Parish 1	Sandi Cumming, Parish 6	Lori Grabler, Parish 11
Natalie Martinez, Parish 2	Jacci Murphy, Parish 7	Mary Polak, Parish 12
Linda Schepman, Parish	Jayne Cowan, Parish 8	Parish 13 –Vacant
Ed Swauger, Parish 4	Linda Dawson, Parish 9	Colette Trembly, Parish 14

JUNE – DECEMBER 2017		
Heather Priddy, Moderator	Eleanor Lawhorn - Parish 5	Bill Brinkerhoff, Parish 10
Leanne Page, Parish 1	Sandi Cumming, Parish 6	Lori Grabler, Parish 11
Judy Sperling, Parish 2	Judy Lanotte, Parish 7	Becky Madrid, Parish 12
Linda Schepman, Parish 3	Jayne Cowan, Parish 8	Parish 13 –Vacant
Ed Swauger, Parish 4	Linda Dawson, Parish 9	Bonnie Sanchez, Parish 14

OFFICERS

The deacon officers (Moderator, Vice-Moderator, Secretary and Treasurer) are elected each year by the Board. It is generally – though not mandatory – helpful for the officers to have served at least one year of their term before their election and almost required for the Moderator to have done so. The Deacon Officers for the year were as follows:

JANUARY – JUNE 2017	
Moderator – Heather, Priddy	Secretary – Leanne Page
Vice Moderator – Lisa Courduff	Treasurer – Linda Dawson
JUNE – DECEMBER 2017	
Moderator – Heather, Priddy	Secretary – Leanne Page
Vice Moderator – Linda Schepman	Treasurer – Linda Dawson

Endowment Committee

During 2017, The Endowment Committee managed the nine endowment funds which supported various venues and missions of the church. These included Christian Education, peacemaking, sanctuary improvement, flowers for Sunday services, music ministry, seminary preparation, college scholarships, and building fund support.

2018 Proposed Endowment Funds Budget

General Endowment Fund	\$7,149
Marty Weir Music Fund	\$ 391
Loughman Fund	\$ 9
Byrom/Hardisty Scholarship Fund	\$ 225
Marcie Toso Sanctuary Fund	\$1239
Christian Ed Fund	\$2213
Byert Flower Fund	\$1538
Peacemaking Fund	\$ 6
B/V Seminary Fund	\$2238

- Dennis Schepman - Chairperson
- Robin Witt - Vice Chairperson
- Don Haught - Corresponding Secretary
- Nancy Sharer - Financial Secretary
- Bob Grant - Memorial Plaque Secretary

Denny Schepman, Chairperson

Finance and Stewardship

Committee members: David Disque (Chair), Trudy Bronner, Michael Milam, Tim Cowden, Sam Dean and Leticia Baez (Bookkeeper).

Operating budget: The church's 2017 finances saw a significant improvement compared to 2016. The budget was reduced and expenses were kept in check below what was budgeted. A 2% salary bonus was distributed to members of the church staff. At year end there was a surplus of \$3,569.

Pledges to the church budget for 2018 stand at \$303,311.

Building fund: Due to the loan modification, we were able to meet our mortgage obligation for 2017. We reduced the mortgage balance by \$106,356, bringing our year end balance to \$1,293,480.

Pledges to the building fund for 2018 are \$152,369.

2017 Highlights:

The Amazing Grace Dance Studio, headed up by Becky Dean grew in 2017. One of the pre-school rooms was converted to a dance studio. With this new room, more students can be accommodated and additional dance styles can be taught.

There were several improvements/repairs to the adobe house located on the church property. A pool heater was installed as well as a mini-split air/heat unit in the house to provide better air-conditioning and heat. Also, the cabana bath and change room were made operational by clearing out tree roots from the pipes. These improvements added value to the property. We have been very pleased with the tenants who currently occupy the adobe.

Insurance: No changes were made to our insurance coverages in 2017. We feel the coverages currently in force are sufficient.

The on-line giving system has enabled more members to make their offerings directly to the church. There has been an increase in our costs to provide this service. Many members use their credit/debit card for payment. This method of payment carries a 2.75% service charge and a \$.45 transaction fee that is paid by the church. If you are currently using this method, please consider transferring funds directly from your checking or savings account instead of using a credit/debit card. This method can be setup through your bank and reduces the church cost to \$.25 per transaction. A form to begin or change your on-line donation is available through the church bookkeeper.

Personnel changes:

During 2017 Jerry Heiss and his wife moved out of the local area and therefore Jerry had to leave the committee. Sam Dean, a newly elected Elder, joined the committee to replace

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Jerry, Bob Grant and Nell Felix have been our Financial Secretaries for the past three years. Bob and his wife will be moving out of the local area and will no longer be able to act as our Financial Secretary. Barry Holden will be taking over these duties in January 2018.

Proposed 2018 budget:

The proposed 2018 operating budget can be found at the end of the Annual Report. The overall 2018 budget increased by 8%, however, the increase in congregational offerings increased by only 0.95%. Most of the remaining increase is made up from a very generous donation of a church member.

The Finance committee has proposed a 2018 budget that is felt to be achievable and realistic. We continue to thank all congregational members whose offerings and donations enable Westminster to prosper and grow.

Health Ministries Council

The Health Ministry Council met four times this year on Saturdays with the following Council members: Nancy Cassidy, Natalie Martinez, Ingrid O'Hare, and Bonnie Sanchez. Susan Roberts rejoined us in the Fall following her sabbatical. Health Ministry provided the following opportunities to our church:

- 1) Monthly articles and recipes for West Pres highlighting healthy choices and available services;
- 2) Six blood pressure screenings for 90 individuals with high readings followed up by a Health Ministry Nurse;
- 3) Eight resource tables with health & safety information and a nurse available;
- 4) Two Healthy Snack events offered during Coffee Hour with recipes and articles available for healthy eating habits;
- 5) Encouraged participation in a walking program from February-March with 18 people collectively walking 1,978 miles during the 6-week period;
- 6) Twice a week Holy Yoga & Chair Yoga classes continued, taught by a professional yoga/exercise instructor;
- 7) An Unplug from Electronics Challenge was offered Oct. 8-Nov. 4 to encourage the reduction of screen time on electronic devices outside of work/school. Eight members participated in the 4-week Challenge. Hopefully reasonable usage limitations were established in their lives;
- 8) Conducted a Service of Remembrance on November 12 for 20 members who had experienced recent personal losses.

This year the members of the Council have had 176 phone or personal contacts. A total of 164 hours have been spent in Health Ministry activities in the congregation and 60 hours in meetings. I want to thank the Council members for their dedication, hard work and willingness to serve. We look forward to new ways that we can support this congregation in 2018.

Bonnie Sanchez, Chair

HUMAN RESOURCES

Members: Holly Nolan-Chair, Pastor Jeff McCrory, Tom Knight, Don Haught and Tricia Moore (as of June 2017); Former members (January – June 2017): Greg Carlson – Chair, Pastor Jim Rauch, Holly Nolan, Dick Holmes and Jerry VanLeeuwen

Staff hires in 2017:

- Megan Benjamin as Worship Band Leader and then later as Director of Children Ministries
- Pastor Jeff McCrory as Interim/Transition Pastor
- Michael de Neve and Matt Jones as Co-Worship Band Leaders

Pastor Jim Rauch retired as WPC's Pastor after 21 years at WPC effective August 31, 2017.

Michael de Neve resigned as Worship Band Leader (but has come back to the position – see above).

Megan Benjamin resigned as Worship Band Leader in August 2017.

Brent Barclay resigned from the Director of Youth Ministry in December 2017.

Staff Evaluations and Reviews were completed in October. Job descriptions were reviewed with staff members. Accomplishments, goals and challenges were discussed. We continue to be blessed with a great team that enjoys serving the Lord and working together.

Compensation of all staff was reviewed. Recommendations for 2018 compensation were given to the Finance Committee on schedule and to Session for their consideration. The 2018 Budget for HR was approved as submitted to Finance and Session.

Respectfully submitted,

Holly Nolan

Membership and Evangelism Committee

The main task of this committee is to ensure that all aspects of a visitor's interaction with WPC are positive and contribute to the retention and growth of the church. The Membership and Evangelism Committee has four members: Robin Witt (Elder), Tricia Moore, Teresa and Keith Brewer. Pastor Jeff also regularly attends our meetings and challenges us to think in new ways.

2017 Projects and Accomplishments

1. The Membership Committee held one membership class in 2017 and welcomed 10 new members to WPC (Profession of Faith; 1, Reaffirmation; 5, Transfer; 4.)
2. This year our focus was on improving and unifying some of our communication assets. Much time was spent on choosing a logo, which is still in the works. This committee also made suggestions for improving the look and functionality of the church website. A very special thank you to Mary Pluto for choosing the website--and basically doing all of the changes we asked for and more. The importance of the website cannot be overlooked. Many times, someone's search for a church will begin online.
3. The Membership Committee gave out 24 Welcome Bags in 2017. We continue to have at least one committee member available before and after both services to answer questions and give out Welcome Bags. In addition to the committee members being at the booth, we are grateful for others we can count on. A special thank you to Jacci Murphy's for her dedication each month at the booth. We also appreciate the smiling face of Becky Madrid, who never says no when we ask her to fill in. In case you are wondering what's in the Welcome Bag, in addition to having information about the church, it also contains a gift of brownie mix in a jar.
4. With the departure of Pastor Jim, we were not able to find another Elizabeth Rauch to be our WestPres Editor. Elizabeth blessed us for many years with her passion and talent in this area. We will continue to look for the best ways to get information and news out to the congregation.

Looking to the Future

The goals and focus for 2018 are:

1. Improve tracking of attendance.
2. Increase membership by 10 %.
3. Evangelism.
4. Add additional people to the Welcome Booth.
5. Add additional people to the Membership Committee. Currently, we meet on the second Monday of the month at 5:30 pm. We especially need help with graphic design, website expertise, photography, video, and marketing.

Final note: The Good News of the Gospel does not change. It is timeless, relevant, and needed right now. Our challenge is to tell that story in a way that makes others want to be part of the bigger story.

Robin Witt, Chair

Mission and Social Concerns

Westminster's Mission Committee continued its efforts during 2017 to support local, national and international missions. The following is information regarding specific projects that were accomplished in 2017.

Committee Members

Elders: Daniel Bollish (Chair), Bob Grant

Treasurer: Bonnie Sanchez

Secretary: Al Martinez

Members: Dave Disque, Judy Sperling, Cori Geving

Finances

In 2017, the Mission Committee used its funds to support 15 mission organizations: Alliance for African Assistance, Alternatives Women's Center, Baja Presbyterian Missions, Friends and Family Community Connection (FFCC), Interfaith Community Services (ICS), Menaul (Presbyterian) School in New Mexico, Mission Aviation Fellowship (MAF), Navigators (Jeff and Sherry Graf), Project Compassion, Smyrna, Sudanese American Presbyterian Church in San Diego, Talking Bibles, Urban Youth Collaborative, Generate Hope and Missionary Air Group (Sean & Carmen Garrigan).

The committee continued its support to the San Diego Presbytery for a total of \$5500 for the year. Disaster relief donations (\$5275) for the hurricane's in Texas and Florida were sent to Presbyterian Disaster Assistance (PDA) in October. Donations (\$1115) for California fire relief were sent to Santa Rosa Presbyterian Church of the Roses.

Mission Projects

Interfaith Community Services (ICS)

Shelter Dinners:

January, March, October – general member signup.

February, May, September—small groups served.

April – Women's Bible Study group provided the meal and served.

July - Mission Committee members did a BBQ.

August – Choir

November – Youth Group

May – Send \$200 to support housing fund

August – Backpack drive, delivered 19 backpacks with school supplies. Thanks to VBS for supporting with backpacks and supplies.

Mission Committee continued delivering the food from the wheelbarrow and coordinating the monthly breakfast service.

Felicita School

Delivered 125 books from the closed WPC preschool to new kindergarten students and another 100 for the "Readathon"

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Christmas Family Support – Adopted three families and provided gift cards and presents.

Operation Rack Pack

May 5 – Collected cards, decorated bags and items (clothing / underwear / socks) for the troops returning home. Three members packed bags at Camp Pendleton.

Alternatives Medical Clinic (AMC)

March 25 – Walk for Life - had 14 people from WPC who raised \$1355

September – Collected 75 Baby Bottles with cash and check donations totaling \$1925.

October – Annual Fundraising banquet, 12 people from WPC were in attendance.

MTF Bake Sale

November 5 -- The Bake Sale supporting MTF activities raised \$452.25

Angel Tree

December Christmas Outreach – over 115 presents & gift cards were collected and delivered to 2 military families and 21 kids at Camp Pendleton and 3 families at Felicita Elementary School. Five members helped with delivery and gift wrapping at Camp Pendleton on Dec. 15 and 2 helped with the pick-up event on Dec. 16.

Mission Trips

Baja Presbyterian Mission Tour

April 29 – Four individuals from WPC attended and visited two churches.

Gleanings for the Hungry

March 5-10 – Dinuba, CA - 5 individuals from WPC attending.

October 29 - November 3 – 4 people from WPC attended.

YWAM House Building Trip

July 16 – Bake Sale fundraiser raised \$370 to support the build.

October 13-15 – 25 people attended the trip and it went very well. The family was very grateful and a pleasure to work with.

Special Offerings

One Great Hour of Sharing 4/16 - \$1014

Pentecost – Urban Youth Collaborative 6/4 - \$1290.25

Peacemaking – Escondido Gang Reduction, Intervention and Prevention Taskforce (EGRIP) 10/1 - \$989

Christmas Joy 12/17 & 12/24 – \$ 1095.50

Summary

The committee is very thankful for the generosity of the congregation in the faithful giving of their time, talent and treasure to support the projects that have been completed this year. We pray for the congregation's continued interest in and support for the ministries that we have been involved with this year.

Respectfully submitted,

Daniel Bollish

Chairman, Mission Committee

Nominating Committee

2016-2017 Nominating Committee members: Rob Laverty (chair), Linda Schepman, Barry Holden, Marge Zuelsdorf, and deacon representative, Leanne Page met throughout the spring of 2017 and presented the following slate at the special congregational meeting on May 28.

Elder Class 2020	Deacon Class 2020	
Sam Dean (Ordain and Install)	Judy Lanotte (Ordain and Install)	
Don Haught (Install)	Rebecca Madrid (Ordain and Install)	
Holly Nolan (Install)	Judy Sperling (Install)	
Rich Zuelsdorf (Install)	Lori Grabler (Install)	
	Deacon Class 2018	
	Bonnie Sanchez (Ordain and Install)	

The Nominating Committee for 2017-18:

Elder Rob Laverty	Linda Schepman
Barry Holden	Marge Zuelsdorf
Leanne Page	Carole Ostrander, data consultant

Respectfully submitted by Rob Laverty, Chair

Worship

In January, the Worship Committee transitioned from Westminster's traditional white Christmas décor to our green décor of ordinary time. In February the Ash Wednesday service was celebrated with the imposition of ashes from the palm fronds saved from the previous year's Palm Sunday.

2017's Palm Sunday was again marked with palm fronds arching over the church's main entrance.

Easter featured the church's 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. Parishioners again donated towards Easter lilies in the memory of loved ones to fill the sanctuary with their uplifting spring beauty.

During Pentecost, Westminster featured the red sash on the balcony and red candles on the Communion Table.

As we moved into Fall, the Sanctuary was decorated in the harvest décor which then transitioned to the décor of Advent. The décor was enhanced with 40 small, and 4 large poinsettias.

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On the Audio/Video (A/V) front, the PowerPoint (PP) team of Michelle Kambara, Carmen Valladolid, Randy Geving, Adam Polak, and David Julian continued to support the video projection efforts of both services.

The sound team has consisted of Randy Geving, Adam Polak, Terry Dean, Ed Swauger, Jody Guth, Rob Laverty, Collin Shore, Andrew Laverty, Bill Brinkerhoff, Brett Higgins, Bill Bixby and Dennis Schepman. As the year ended, Tommy Reeves began training for the sound team.

Each Sunday, in addition to working with the Pastor, the A/V team supported the Praise Band in the first service and the Organist, Pianist, and Choir in the second service.

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.

Denny Schepman – Worship Elder

In Memoriam

(2423) Grace Dalrymple 02/11/2017

(2454) Margie McAfee 07/01/2017

(493) Anne Szepkouski 07/06/2017

(2453) William Kalbreier 08/05/2017

2018 Proposed Budget

INCOME	2017 Budget	2017 Actual	Proposed 2018 budget
Operating fund	439,487	441,431	443,747
Loose offerings	6,260	6,087	6,653
Church School offerings	283	47	120
Initial offerings	897	316	316
Per Capita offerings	1,440	1,771	1,797
Banking interest	0	168	180
Building use income	7,223	3,637	4,825
Amazing Grace	0	1,750	7,000
CD interest 2017	450	513	565
Chapel rental	34,890	35,494	36,420
Rental house income	24,000	26,500	27,000
Special gifts/Alloc Rsv	\$0	0	28,000
TOTAL INCOME	\$514,930	517,713	556,623

EXPENSES

Pastor Salary & Expenses

Salary	37,872	53,797	38,504
Housing	41,000	29,042	42,000
Retirement/Health	29,384	28,253	29,384
Dental	1,632	952	0
Auto/Misc	2,734	996	5,000
Study leave/books	1,687	1,129	1,687
Interim Pastor Reimb Exp		1,667	

TOTAL 114,309 115,836 116,575

Staff salaries	184,333	187,355	199,902
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TOTAL 184,333 183,923 199,902

Benefits

Staff Insurance		29	0
Staff Bonus		3,431	0

TOTAL 3,460 0

Employer Expenses

Payroll taxes	14,100	13,506	21,451
W/C insurance	5,000	2,898	5,000
Youth Dir Cont Educ	500	500	500
Staff Development	500	0	500
Dir Choir Cont. Educ	500	500	500
Music Asst Cont Educ	500	500	500
Dir Music Cont. Educ	500	500	500
Office/Staff Retreat	250	49	500
Staff gifts	150	1,292	300

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	2017 Budget	2017 Actual	Proposed 2018 budget
HR Misc Exp	280	-145	300
Dir Childrens Min Cont. Educ	260	260	500
Asst Dir Childrens Min Cont Educ	0	529	
Dir Spiritual Ministries	450		500
TOTAL	22,990	20,390	31,051

Administration

Advertising	0	0	300
Bank Charges	200	138	200
On-line giving fees	1,500	2,687	2,000
Office expenses	4,000	3,714	4,000
Postage	2,000	1,944	2,000
Printing expense	8,500	7,195	0
Paper supplies	1,000	1,226	1,250
PL & PD insurance	12,400	10,962	12,400
Professional services	3,000	2,086	3,000
Licenses & permits	500	406	500
Child safety expense	150	0	150
Staff Training		40	0
Books and literature	300	395	300
Church phones	3,500	3,406	3,500
Website	450	51	450
Internet access	1,250	1,064	1,250
Computer maintenance	5,400	8,800	8,400
Computer hardware	1,000	524	1,000
Computer software	500	1,397	500
Copier lease	5,000	7,683	13,000
Furniture	500	0	500
TOTAL	51,150	53,718	54,700

Building & Grounds

Electricity	16,500	17,567	19,500
Water/Sewer	10,000	11,854	13,500
Gas	1,500	758	1,100
Waste	1,750	1,996	2,200
Security	1,900	2,751	3,000
Janitorial supplies	5,000	5,578	6,000
Pest control	1,100	745	1,100
Repairs/maintenance	18,000	18,626	19,500
Maintenance equipment	750	764	1,000
Maintenance reserves	0	0	5,000
Audio/visual Equipment	1,620	1,390	1,620
Landscape maintenance	16,800	13,120	16,000
TOTAL	74,920	75,148	89,520

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	2017 Budget	2017 Actual	Proposed 2018 budget
Committees			
Worship	630	351	630
Guest speaker (Sunday services)	1,750		
Fellowship			
Sunday morning snacks	1,500	-1,174	500
Kitchen supplies	1,500	1,764	1,500
Meals and events	250		250
Harvest festival	700	0	700
Family ministry	1,350	1,086	1,350
Guest speaker		500	500
Heart to Heart	200	65	200
Membership	700	328	700
Adult Ministry	500		0
Health ministry	150	32	150
TOTAL	9,230	2,953	6,480

Youth Ministry

Staffing	0	125	250
Curriculum	800	267	500
Food & Supplies	500	299	500
Equipment	1,000	622	500
Camp/Retreats		0	3,000
Scholarships/needs	1,500	1,599	
Events	1,200	56	1,000
Director expense	1,000		500
TOTAL	6,000	2,969	6,250

Christian Educ

Children's Ministry	2,670	722	2,980
Adult Sunday School	250	93	250
Spiritual Life Ministries	600	344	625
Childcare expense	1,088	926	1,290
Vacation Bible school	250	0	250
TOTAL	4,858	2,085	5,395

Solar Energy Production 2010 - 2017

