

Westminster Presbyterian Church Escondido, CA

ANNUAL REPORT 2016



Where God's truth meets real life

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Annual Report from the Pastor

KEY EVENTS 2016

- **Worship**
 - We spent most of the year as a congregation reading through The Story – increasing our biblical literacy and learning the overall story of the Bible together. The curriculum authored by Max Lucado and Randy Frazee was used by children’s ministry, youth ministry, and adult ministry.
 - We had a wonderful Children’s Musical in Advent called Angels Aware.
- **Fellowship**
 - We had a new Fellowship Event in late November called “Celebrating Advent” which was a time for inter-generational worship and getting-acquainted.
 - The Harvest Festival was one of the best ever with lots of participation from the church and from MOPS families.
 - We had a Talent Show and Potluck Dinner on August 12
 - I was blessed by a surprising 20th anniversary celebration at the Center for the Performing Arts – attended by nearly 400 people. I received many cards and notes of encouragement and gratitude – along with many smooth rocks that were inscribed with thankful words and memories. I am so blessed by the care and kindness of this congregation.
- **Facilities**
 - We completed a complete landscape renovation of the portion of the property facing Juniper Street. The landscaping was made possible by a bequest from Frank and Peggy Wiens of approximately \$30,000. This included a renovation of the sign with stone facing.
- **Program / Mission**
 - We had a very large Confirmation Class and we used a web-based interactive approach to some portions of the class.
 - WPC built another house in Mexico as part of our annual participation in the YWAM mission program.
 - Found of Life Apostolic Assembly changed their name to Aceite & Fuego (Oil and Fire) They continue to lease space from us and they have blessed us in many different ways. Near the end of the year, the wife of Pastor Nicolas Garcia died and we keep the congregation and pastor in our prayers.
 - After prayer and study, the Westminster Christian Preschool was closed due to low enrollment and some uncertainty about whether the preschool was fulfilling the mission for which it was originally designed. The Session is working to develop other ministries that seem better equipped at meeting the mission goals of the church. Currently these ministries include MOPS and Amazing Grace School of Performing Arts.
 - Two elders and a deacon resigned from Westminster early in the year. Their stated reason was Westminster’s affiliation with the Presbyterian Church (USA) which is a very large and diverse denomination. We responded by hosting a town hall meeting to talk a bit about Westminster’s relationship with the Presbytery of San Diego and the PCUSA denomination. Some people saw these issues as important while others did not. Most people agreed that

the main focus of the church should be on our local mission and ministry, rather than being distracted by various controversial political issues.

Personal Notes:

A grandson was born in our family to Jesse and Tyler – a little brother for Nora. Everett James Van Leeuwen was born August 3rd. At the time, Nora was hospitalized with respiratory challenges. It was an eventful season of life. Our son, Samuel, continues to work for Trane HVAC in Tucson, AZ. My mom continues to be on hospice care. We experienced the love, prayers, support of our church family as you walked with us on all of the ups and downs of our lives. Your gifts, cards, prayers, kind words, and understanding have been greatly appreciated by the Rauch and Van Leeuwen families. We trust God to sustain us and to watch over us all on our journey.

STAFF TRANSITIONS

2016 was a year of many staff transitions. I think it was the most work our HR Committee has ever had in my 20 years of serving at Westminster. I am thankful that the Session and HR Committee helped to handle many challenging circumstances – and they did so with faithful and wise leadership.

- Bob Grant was hired as Financial Secretary
- Leticia Baez was hired as Bookkeeper
- Katie Swauger was hired as Interim Youth Director
- Katie Roach was hired as Assistant Director of Children’s Ministry
- Brent Barclay was hired as PT Youth Director
- Becky Dean was hired as PT Director of Family Ministries
- Dave Fung was hired as Interim Worship Band Leader
- Samantha Moon resigned as Assistant Director of Children’s Ministry
- Jeff Lowry resigned from the positions of Youth Director and Food Services Coordinator
- Karen Maples resigned from the position of Bookkeeper
- Michael De Neve resigned from the position of Worship Band Leader

- The new position of PT Director of Family Ministries was created.
- The position of Food Services Coordinator was eliminated.
- The position of Youth Director was converted from a full-time position to a part-time position.

PREACHING 2016

- The Story
- Living Generously

PRESBYTERY OF SAN DIEGO

- I continue serving on the Committee on Ministry. This is the committee that focuses on relationships between pastors and their congregations and also on relationships between congregations and the presbytery.

- As part of my service to Presbytery I have been serving as the Moderator of Session for the Rancho Bernardo Community Presbyterian Church – the meetings are on the 4th Monday of every month.

READING FOR THE YEAR

I try to make a list each year of books I read. Of the books below I think I would recommend just about all of them. I think the stand out favorite was *The Glass Castle* for pure enjoyment. *Truman* was very well written and informative. *Messy Grace* should be read by every member of the congregation who wants to gain a better perspective on the church's relationship with the LGBTQ community and our broader culture.

- *Necessary Endings: The Employees, Businesses, and Relationships that All of Us Have to Give Up In Order to Move Forward* by Dr. Henry Cloud
- *Transitional Ministry Today: Successful Strategies for Churches and Pastors*
- *20,000 Leagues Under the Sea* by Jules Verne
- *The Lords of Discipline* by Pat Conroy
- *The Book of Strange New Things* by Michel Faber
- *All the Light We Cannot See* by Anthony Doerr
- *Unreasonable Hope: Finding Faith in the God Who Brings Purpose to Your Pain* by Pastor Chad Veach
- *Truman*, by David McCollough
- *War and Remembrance* by Herman Wouk
- *Messy Grace: How a Pastor with Gay Parents Learned to Love Others Without Sacrificing Conviction* by Caleb Kaltenbach
- *Congregational Leadership in Anxious Times* by Peter Steinke
- *The Last Jihad* by Joel Rosenberg
- *The Glass Castle* by Jeannette Walls
- *No God but One: Allah or Jesus?: A Former Muslim Investigates the Evidence for Islam* by Nabeel Qureshi

Pastor Jim Rauch

Children, Youth, Adult and Family Ministries

Children's Ministries

- This year Children's ministries started by experimenting with a new electronic check in system. This ended up being a large challenge as the system depended on a consistent internet connection that did not work when needed. After three months of trying, we opted to revert to a paper sign in system. This is still sufficient for a church of our size where we know all the kids and families in attendance.
- Jennifer Jones attended a two-day children's ministry conference in La Mesa, CA along with assistant director, Samantha Moon in February. Jennifer volunteered at the event and so attended for free, WPC paid for Samantha's attendance.
- We brought on temporary paid assistants after Samantha resigned in May, including Charlene Poore-Jones and Mary Polak to help with midweek programming, and Katie Roach to teach one service Sunday mornings.
- VBS was well attended and ran very smoothly during VBS week. Leading up to VBS was challenging, however. We had to limit the number of children we could take, and turned many away due to a drastic lack of volunteers. This is the first year where multiple station leader spots could not be filled with volunteers. One station spot was not filled until the week before VBS. Money to pay for leaders came from the VBS stipend budgeted for Samantha.
- Saw a huge drop in attendance of our midweek program (including two weeks in a row of zero attendees) after VBS so we chose to take the remainder of the summer off. Family vacations, other family activity choices, and the fact that the older youth were off campus every week were strong contributors to our lack of kids' attendance.
- At the beginning of summer, some families took the initiative to have their new 6th grade children start attending the youth group, and the decision was made by staff to revert to this age being included in the youth programming as it was in 2014.
- During the summer we experimented with having children in the full worship service one Sunday per month. It was a challenge for some families, so in the fall we went back to children being dismissed from service every week. Packets were made to provide activities for the children who chose to stay in service. These packets remain available in the narthex for any family looking for activities for their child.
- In addition to the packets, more books were made available to use by children during service.
- In the fall we permanently moved the Sunday school teaching time to first service.

- i. During the summer this was done in a large group/small group format led by Katie Roach using computer presentations. Assistants, including Gloria Medina and Charlene Poore-Jones took kids to small group sessions after the main lesson was presented. Sunday school attendance averaged around 10-12 kids during the summer months.
 - ii. This fall, a new video based curriculum was purchased (What's in the Bible by Phil Vischer) so one person could teach all ages for Sunday school. This was taught by Jennifer Jones with a great degree of success. The videos engaged all ages from preschool through 5th grade, with content worthy of the older students. Assistants were available to help maintain order in the classroom including Nick Sanders, Kimiko Bare, and Charlene Poore Jones. Attendance was between 16-22 kids this fall (mostly on par with previous years).
- We lost our paid assistant for second hour in the nursery when Tyler Brewer moved away to college late August. A replacement was not found on a volunteer basis as youth met during this time. A plan to recruit some adults to help once a month was still in the works at the end of the year.
 - In the fall, Jennifer attended a free 2-day children's ministry webinar including several excellent speakers and "breakout" sessions put on by CPC.
 - New safety knobs were purchased for the nursery to replace worn out ones.

Jennifer Jones, Director of Children's and Family Ministry

YOUTH MINISTRY

We had a full year in the life of our youth ministries, with some big changes happening, and some new adventures on the horizon!

We started our year off with going to Ponderosa Pines for Winter Camp. Both Middle School and High School attended. Our Summer Camp was a partnered event with New Hope Church, putting on our own program at Palomar Mountain Christian Conference Center.

The Summer months saw a lot of transition: Jeff Lowry ended his time with us as Director of Youth Ministries, and Katie Swauger served as our Interim Director during the summer. Our youth met off campus with pool parties and other fun activities, as well as helping with VBS.

Jeff and Katie were aided with a wonderful team of parents and adults who volunteered on Sundays, Wednesdays, and at other events, and, along with Pastor Jim, lead the Youth Ministry during a short period after Katie. Special thanks to Gail Finney, Cori Geving, Bonnie Laverty, Teresa, Keith, Matthew, and Tyler Brewer, Holly Nolan, Adam Polak, Irina Finney, and Catherine Sanders for all of their time and energy volunteering, teaching, and leading our youth!

This Fall, we welcomed Brent Barclay as our new Director of Youth Ministries. Brent and his wife, Lydia, joined us in October and immediately got involved in the lives of our youth. We closed out the year going Laser Tagging, Ice Skating at Hotel Del Coronado, and our annual Christmas Party.

We are eagerly looking forward to what God has planned for all of us in 2017! We are experimenting with a new look Wednesday night, giving opportunities for Middle School and High School to be together and separate during different times. We're going to have a monthly High School only night one Friday night a month. And further down the horizon, we are looking forward to our High School students serving on a mission trip to New Mexico serving on a Native American reservation.

We've seen how God has blessed and ordained our Youth Ministries throughout 2016, and we pray that God continues to do so in 2017!

Brent Barclay, Director of Student Ministries

Spiritual Life Ministries

Another year to learn and grow in Christ. I believe that all God has done, all He allows, and all He plans for our future are both for our good and for His glory. His ways are above our ways and his thoughts are above our thoughts. When we do not understand situations, God calls us to draw near to Jesus and one another. God places us in relationships, in community with others, to grow us – for our good and for His glory. 2016 challenged us to seek God more and I am praying that the seeking will continue.

The Spiritual Life of the congregation was developed through regular worship and preaching through the Bible and many educational offerings. Working through The Story in worship and using take home devotional materials as well as, Adult Education, gave the congregation the opportunity to have an overview of God's whole story of redemption. I enjoyed working with Jennifer Jones to develop a new three-part series for families on the meaning and practice of Communion. This year also included a large Confirmation Class. It was encouraging to help with the administration of this class where our young people worked with Pastor Jim to understand their own faith. I loved developing another Ash Wednesday quiet evening worship service and hope that we can have more evening services in the coming year. It was fun to end the year working with Becky Dean on a new Advent Church Celebration. It was a joy to put together explanations of Advent and to invite others to hear from Pastor Jim about the meaning and purpose of Advent. Helping our whole church family have a fun night of fellowship and learning was rewarding.

Women's Daytime Bible Study continued to be an emphasis of my attention in 2016. We continue to meet every other week during the school year. In the Winter and Spring, we tried a study by Lisa Harper for the first time. "Hebrews, The Nearness of King Jesus", helped us to begin to understand the challenging book of Hebrews. Over the summer, I selected a Beth Moore study on the life and writings of David for us to begin in the fall. We have a vibrant group of 35 women engaged in this excellent study, with an average attendance of 29. I am very thankful for the opportunity to work with a dedicated group of volunteer leaders who meet with me for prayer and who lead discussion groups. Also, Elizabeth Rauch and Susan Swauger have led an evening group of this study that began toward the end of the year and will continue through the first half of 2016. It is wonderful that more women can meet for study and fellowship.

Personnel turnover in 2016 led to the need for staff and leadership to work through relational and communication challenges. I am grateful for the support and efforts of our faithful Human Resources elders and committee. I am also happy that I was, hopefully, of assistance during a tough time for our leaders and our youth. Ultimately, we must each choose to submit to the Lordship of Jesus Christ and trust in the sovereignty of God. He is our refuge and strength, a very present help in trouble. God is in control, He is mighty, and He is good.

Praise be to God!

In Christ,
Cori Geving, Spiritual Life Ministries

Music Ministries

Organist/Choir Director

It has been a joy and privilege to serve as organist and choir director in 2016!

Through God's 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 introits 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 25 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 worship leader, Michael deNeve for always being available to assist as needed with various music ministry events. He has been a pleasure to work with and we will truly miss him !
- Special thanks to Kevin Sanders and Pam Brinkerhoff for serving as organist and playing keyboard as needed.
- 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
 - **Easter Sunday** – the resurrection of our Lord was celebrated in 2 identical blended worship services led by choir//organ/piano and orchestra and Michael DeNeve and the worship band. Children's choir also participated.
 - During the summer months, small group ensembles (men's chorus, women's ensemble, etc.) rehearsed and lead worship on several Sundays.
 - **Christmas Season** : A children's musical "Angels Aware, directed by Donna Benson, Judy Gotschall, and Becky Dean was presented on Sunday, December 11 at both services. Jennifer Jones served as administrator. Rehearsals began October 16 and were held on Sunday afternoons from 3:00 – 5:00 with 43 children participating. Many volunteers helped to make this production successful, working on costumes, set, technical support and rehearsal assistance. Special thanks to Andrew Laverty for technical assistance at every rehearsal and performances, as well as Adam Polak for coordinating technical support. Thanks to rehearsals assistants, Victoria

Baez, Molly Dean, Irina and Marina Finney, Rebekah Geving and Sarah Nolan. Thanks to Roger McCoy for set construction.

- **Chancel Choir** - Although we did not present a Christmas musical this season, the choir led worship and ministered with songs of the season on 3 Sunday mornings in December, accompanied by various instrumental groups, including handbells, strings and percussion.
 - **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 Ben Wodarczyk for blessing us with a beautiful vocal solo!
 - **Christmas Day**: Service music was selected and provided by Pam Brinkerhoff! Thank You!!
- 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) Becky Dean (handbells) Dale Finney (bass) Jill Griffin,(violin) Brett Higgins (timpani/percussion) Rachael Higgins,(flute) Mary Alice Hendricks (cello) Barry Holden (handbells) Andrew Jones (violin,viola), Jane Knight (Handbells) Pastor Jim Rauch (percussion/harmonica) Abraham Tang (harp) and 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 Ihms, David Nichols-Roy and Ben Wodarczyk.

- The Bell Choir is ready to start again, after administrative organization during the fall. A few ringers participated during the Christmas Season and there is a full roster ready and eager to participate in 2017.
- Reorganization of choir room and music library is in progress.
Special thanks to Roger McCoy for making it all happen! He designed and built wall units and shelves as well as organized a system for choral library.
Thanks to Kate McMillan, Carolyn Montgomery and Carol Zinn for recataloging all of the choral music. Thank you to Jacci Murphy for keeping the choir Roster up and robe assignments up to date.

For this new year - 2017 – my prayers and goals are . . .

- That the Lord would continue to provide vision and leading to me in this, my 10th 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. Children's musicals provide a great opportunity for this, but it would also be great to have an ongoing children's choir program.
- Several special music events will be added during the year, such as a hymn sing, worship musical or special concerts.
- The newly recruited bell choir will participate in music ministry during the Lent and Easter season . . .and hopefully continue after that!
- To complete reorganization of the choir room and music library.

*“Shout for joy to the Lord, all the earth.
Burst into jubilant song with music”
Psalm 98:4*

Respectfully submitted

Donna Benson

Praise Band Director

2016 was a wonderful year for the praise band. 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
Michael de Neve – Vocals, Guitar, Bass
Mitchell de Neve – Bass
Peter de Neve - Drums
Dale Finney – Bass
Dave Fung – Electric Guitar
Jill Griffin – Violin
Madi Hranek – Piano and Vocals
Sierra Ihm – Vocals
Kurt Love – Drums
Ethan Lowrey – Bass
Franny Lowrey – Vocals, Guitar, Drums
Greg Pusker – Electric Guitar
Kevin Sanders – Keyboard
Monica Shore – Keyboard, Vocals
Jim Rauch – Percussion, Harmonica, Vocals
Katie Roach – Vocals
Laurie Wyatt – Vocals
Michael Ybarra – Drums

I was blessed to have Donna Benson, Judy Gotschall and Pam and Bill Brinkerhoff guest lead for me in my absent.

Our band members continued to faithfully serve. Kurt Love and Michael Ybarra helped as guest musicians on the drums. This allowed for our band to grow rhythmically. Other guest musicians included two electric guitar players named Dave Fung and Greg Pusker. This year I also had my brother, Mitchell and my father, Peter sit in on a Sunday. We also welcomed Jill Griffin with her violin talents. Her parts on the violin allowed the band's sound to expand even more. Her talents have given counter melodies as well as needed musical "hooks". Madi Hranek also joined us on the keyboard and vocals. She too was a great addition to the band.

This year some of our core members left; however, God continued to be praised.

I am 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.

As most of you know, at the end of this year (2016) I resigned my post as Contemporary Worship Director to focus more time with my family. It was an absolute honor to worship the Lord with all of you. I will miss all of you but I will be back from time to time as a guest leader or musician.

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

In Christ,
Michael P. de Neve

Westminster Christian Preschool

The Preschool closed in June 2016 due to low enrollment. The staff and Session committee members are researching other uses for the space.

COMMITTEE REPORTS

Buildings and Grounds

Probably the most conspicuous projects that were undertaken in 2016 were the monument sign facelift and surrounding landscape renovation. The work was prompted by the newly formed **Beautification Committee**, which was created to update the appearance of the front of our campus. In addition, the old Juniper shrubs, located on the west perimeter of the parking lot, were replaced with more attractive plants and small ornamental trees.

To add texture and color to our landscape, the planter boxes, landscape edging and some flower beds adjacent the new sanctuary were filled with large river rock. The addition of the river rocks not only adds visual interest to landscape, but serves as a mulch, and thereby reduces irrigation water consumption.

Other notable projects undertaken in year 2016 were: the seal coating and striping of the south parking lot and driveways adjacent the sanctuary, fellowship hall and the adobe rental house. An additional handrail was added to the sanctuary service ramp, which is sometimes used as a handicap ramp. Stucco repairs to campus building walls, ramp walls and support columns was accomplished professionally in one day by a stucco contractor. A walkway was constructed and a gate was installed in the barrier concrete block wall adjacent the preschool to provide easier access to the modular classrooms.

The 40+ years old roofs of admin/preschool and fellowship hall/chapel buildings are holding up very well considering their age. During our last heavy rain, there was no evidence of any roof leaks throughout the campus, which is quite remarkable. However the chapel (old sanctuary) roof did receive some much needed cosmetic repairs, including some loose and missing shingle replacement. Unfortunately, matching color shingles our size are no longer available.

The 12.5 kW solar photovoltaic system on our sanctuary roof provided approximately 50% of trouble free power for the sanctuary during its 8th year of operation. Our solar array has paid for itself and has another 20 to 25 years' life expectancy.

Last but not least, I'd like to recognize Jorge Buendia, our custodian, who meticulously cleans over 20,000 sq. ft. of buildings space, which includes 12 restrooms. Yet, Jorge still finds time to make minor building repairs and assist outside groups that regularly meet on campus.

Respectfully submitted by Rich Zuelsdorf, Buildings & Grounds Chair

Christian Education

Members of the CE Committee in 2016

Dick Holmes, Chairperson

Nancy Scholder

John Noneman

Jennifer Jones

Jeff Lowry

2016 was another successful year for Christian Education with many programs and events which encouraged Christian growth, fellowship, and family focus.

The Children's program continued with excellence in 2016. The Director of Children's Programs, Jennifer Jones, actively scheduled programs and events which increased participation and developed a healthy and fun atmosphere. Assistant Samantha Moon left the program to pursue other activities.

- Kid's Night attendance was 15 - 20 for the early part of 2016 and took a summer break.
- VBS successfully completed in the summer with over 100 children attending.
- Sunday School classes experimented with alternate timing over the summer to encourage attendance but returned the more normal schedule during 1st Service for the Fall semester.

Youth Program Director Jeff Lowry departed the program to pursue other activities. A vacancy of approximately 2 months was filled by congregational volunteers until a new hire was completed. The Youth Program continues now under the active direction of Brent Barclay and volunteer adult staff:

- Summer Camp was a success with 27 youth attending under the leadership of Franny Lowry.
- The numbers of youth attending Sunday and weekday programs decreased during the transition of Youth Directors but remains steady now with positive feedback.

Adult Education

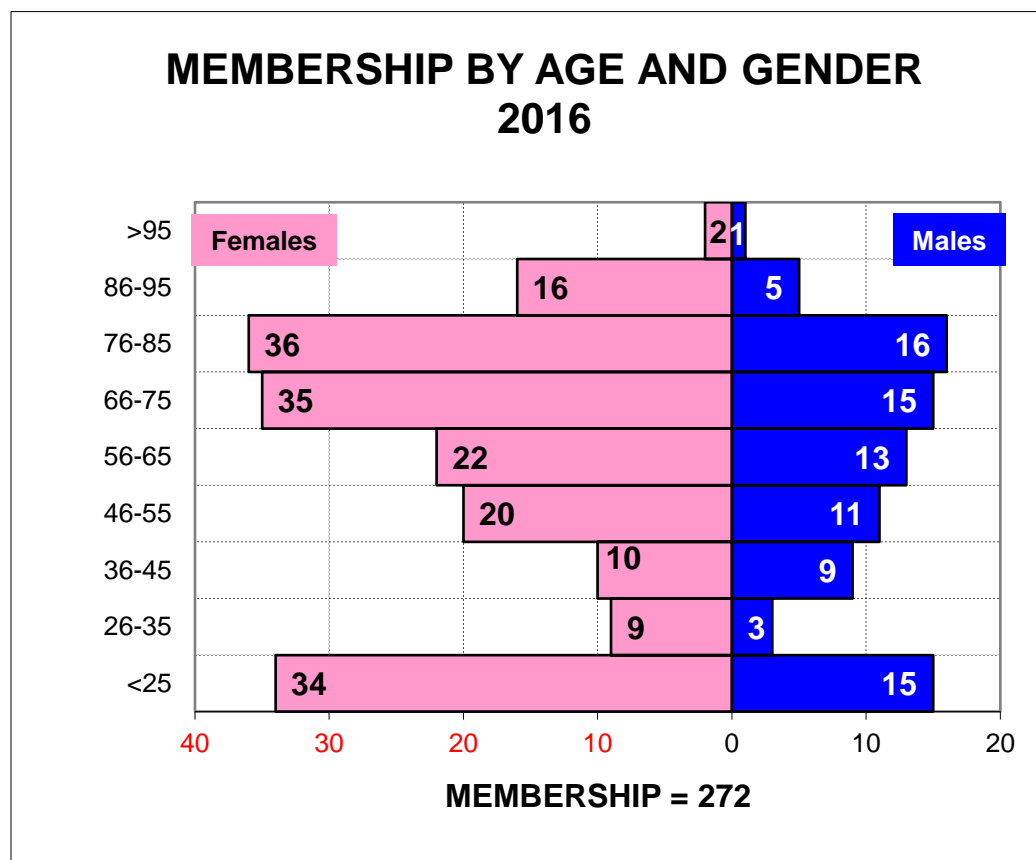
Good year with numbers of attendees ranging from 15 - 30:

- Held an 8 month Video series in conjunction with the sermon series on The Story, a walk through the Bible, which was well attended.
- Ray Vanderlaan video series, The Mission of Jesus, led by Dale Finney and Dick Holmes was also successful, although in smaller numbers. A very faithful attendance in the 15 - 20 range has engaged in discussion weekly.

Nancy Scholder, Chair

Clerk of Session

CLERK OF SESSION MEMBERSHIP STATISTICS FOR 2016							
Membership - 12/2015		268	Officers	Men	Women	Total	
Gains for 2016:		32	Elders	11	3	14	
Profession, Reaffirmation, Restoration	24		Deacons	1	13	14	
Certificate	8						
Losses for 2016:		28					
Certificate			BAPTISMS			Total	
Death	9		Infant and Children			3	
All other	19		Adult			3	
Total active membership 2016:		272					
Baptized members		47	Avg Attendance- 1 st svc			155	
Total other adherents		97	Avg Attendance-2 nd svc			93	
Female / Male members	F-170	M-97	Average attendance			242	
Racial Ethnic Composition:	Asian	Black	Hispanic	Native	White	All Other	Total
Congregation	2		4		262	4	272
Session					12		12
Deacons					14		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 Pastor Jim Rauch on church news and receive an enrichment training session by Pastor Jim 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 have email.

DEACON FUND

Our congregation continues to be very generous with donations to the Deacon Fund. With the congregations 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 altar 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 Jim/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.

- 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 pastor.
- Memorial Reception Coordinating – Purchases supplies, sets up/serves cookies, punch, and coffee at Memorial Receptions. In the year 2016, the Deacons prepared and served at (7) 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 2016, 26 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 Lisa Courduff.. The new Deacons were welcomed and retiring Deacons were honored.
- Meet Your Deacon Sunday - This year “Meet Your Deacon Sunday” was held on October 19th, 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 2016			
Heather Priddy,	Kathy Cruickshank	-	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
Jeri Smith, Parish 3	Marge Smith, Parish 8		Parish 13 – Remains
Judy Tillyer, Parish 4	Linda Dawson, Parish 9		Colette Trembly, Parish

JUNE – DECEMBER 2016		
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 3	Jayne Cowan, Parish 8	Parish 13 –Vacant
Ed Swauger, Parish 4	Linda Dawson, Parish 9	Colette Trembly, 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 2016	
Moderator – Heather, Priddy	Secretary – Judy Tillyer
Vice Moderator – Jacci Murphy	Treasurer – Jeri Smith
JUNE – DECEMBER 2016	
Moderator – Heather, Priddy	Secretary – Leanne Page
Vice Moderator – Lisa Courduff	Treasurer – Linda Dawson

Heather Priddy, Deacon Moderator

Endowment Committee

During 2016, 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, collage scholarships, and building fund support.

2017 Proposed Endowment Funds Budget

General Endowment Fund	\$8137
Marty Weir Music Fund	\$1733
Loughman Fund	\$ 81
Byrom/Hardisty Scholarship Fund	\$ 601
Marcie Toso Sanctuary Fund	\$1499
Christian Ed Fund	\$3290
Byert Flower Fund	\$2118
Peacemaking Fund	\$ 64
B/V Seminary Fund	\$2573

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

Denny Schepman, Chairperson

Evangelism and Membership

The Membership Committee is pleased to report the following accomplishments during 2016:

1. We held two membership classes in 2016 and welcomed 31 new members to WPC (Profession of Faith; 13, Reaffirmation; 10, and Transfer; 8.)
2. A major focus for this committee is to welcome new visitors at the Visitor Booth. We continue to have at least one committee member available prior to both services to answer questions and give out visitor bags. The visitor bag contains a welcome gift of brownie mix and information about our church. Lisa Courduff, Tricia Moore, and Robin Witt staff the booth before 1st service with Jacci Murphy helping before 2nd service. We recently welcomed Teresa Brewer as a new addition to the committee.
3. We continue to evaluate all aspects of a visitor's introduction to WPC to ensure they contribute to a welcoming and inviting experience including: signage, lighting, friendliness, class materials, and website.
4. Taking pictures for the pictorial directory on an "as needed basis" has been a success. This process has enabled the directory to be updated more frequently and with greater ease.

LOOKING TO THE FUTURE

The goals and programs for 2017 are:

1. Schedule two (2) "Membership and Inquirer" classes for the year.
2. Continue the new visitor welcome bags with brownie mix jars.
3. Finalize logo design and order new banners for Westminster sign.
4. Look for ways to ensure new members are getting connected with programs and people.
5. Work with other committees to contribute to adding more new members.

Robin Witt, Chair

Finance and Stewardship

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

Operating budget: 2016 was a year of challenges for the Finance Committee as well as Westminster. As we've announced before, our giving was greatly reduced due to deaths, members moving out of the area or leaving for personal reasons, the closing of the preschool and reduced income from the adobe house. Thankfully we were able to keep our expenses in check and reduced our spending, but there was a significant deficit at year-end. Through December our deficit stood at \$31,200. Although many months in 2016 saw deficits, we were encouraged with surpluses in both November and December. We are hopeful that our income has stabilized and will sustain our 2017 budget.

Pledges to the church operating budget for 2017 stand at \$376,593.

Building Fund: As with reduced giving in the operating fund, we also experienced reduced giving in our building fund. However, we were able to modify our existing loan and reduce our monthly mortgage payment by \$6,132. This will result in a balance due at the end of our existing loan in 2023. We feel the new mortgage payment is realistic and we will be able to meet it. Pledges to the building fund for 2017 are \$187,026.

2016 Highlights:

There were no increases in our insurance coverages in 2016. We feel the coverages currently in force are sufficient.

The on-line giving system continues to do well as more church members are taking advantage of this option. We noticed an increase in our costs to provide this service. Many members use their credit/debit card for payments. 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 a checking or savings account instead of using a credit card. This method can be set up through your bank and reduces the church cost to \$.25 per transaction.

Personnel changes: In 2016 Tim Cowden accepted the position of church Treasurer and Leticia Baez joined the Finance Committee as the church's bookkeeper replacing Karen Maples.

Changes in 2017:

The quarterly financial statements for 2017 will be sent electronically rather than through the U.S. postal service. This will save the church a substantial amount of money. A paper copy will be sent for the year-end statement as it may be needed for tax purposes. Those wishing to receive a paper copy for each quarter should notify the office of your request.

Proposed 2017 budget:

The proposed 2017 Operating Budget can be found at the end of this report. Our 2017

budget is significantly reduced due to the reductions in giving and the loss of revenue from the pre-school. We have proposed a budget that we feel is realistic and achievable. Expenses were reduced thanks to the cooperation of the various ministries that we support. Major cost reductions were achieved in staffing through restructuring without any reductions in pay or hours. Reductions in Buildings & Grounds, Missions, and Music helped bring expenses in line.

Dave Disque, Chair, Finance and Stewardship Committee

Health Ministries Council

The Health Ministry Council met three times this year on Saturdays with the following Council members: Nancy Cassidy, Natalie Martinez, Ingrid O'Hare, Susan Roberts, and Bonnie Sanchez. 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 102 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 April-May with 15 people collectively walking 1,578 miles during the 6-week period;
- 6) A table for surplus fruit and veggies was offered to congregation in July and August;
- 7) Twice a week Holy Yoga & Chair Yoga classes continued, taught by a professional yoga/exercise instructor;
- 8) Held Flu Clinic on October 2 giving 30 shots;
- 9) A Fruit & Veggie Challenge was offered Sept. 11 - Oct. 8 to encourage the intake of 5-7 fruits and veggies into the daily diet. Twelve members participated in the 4-week Challenge;
- 10) Conducted a Service of Remembrance on November 13 for 17 members who had experienced recent personal losses.

This year the members of the Council have had 196 phone or personal contacts. A total of 184 hours has been spent in Health Ministry activities in the congregation and 53 hours in meetings. I want to thank the Council members for their dedication, hard work and willingness to serve, especially to Susan Roberts who will be taking a sabbatical from work and Health Ministries in early 2017 to write a medical book. Thanks also to Teresa Berger for helping with blood pressures and to Natalie Martinez serving as our Deacon representative. We look forward to new ways that we can serve this congregation in 2017.

Bonnie Sanchez, Chair

HUMAN RESOURCES

Members: Greg Carlson-Chair, Pastor Jim Rauch, Dick Holmes, Jerry Van Leeuwen, Holly Nolan

There were seven new staff hires in 2016:

- Bob Grant was hired as Financial Secretary
- Leticia Baez was hired as Bookkeeper
- Katie Swauger was hired as Interim Youth Director
- Katie Roach was hired as Assistant Director of Children's Ministry
- Brent Barclay was hired as Youth Director
- Becky Dean was hired as Director of Family Ministries
- Dave Fung was hired as Interim Worship Band Leader

There were 4 resignations in 2016:

- Samantha Moon resigned as Assistant Director of Children's Ministry
- Jeff Lowry resigned from the positions of Youth Director and Food Services Coordinator
- Karen Maples resigned from the position of Bookkeeper
- Michael De Neve resigned from the position of Worship Band Leader

The new position of Director of Family Ministries was created.

The position of Food Services Coordinator was eliminated.

The position of Youth Director was converted from a full-time to a part-time position.

The preschool was closed and the position of Preschool Director was eliminated. (Mais Marar)

A Progressive Discipline Policy was created and approved by Session.

Staff Reviews were conducted in September with the help of a new 360-degree review format that was created and used during this process. 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.

HR reviewed the annual budget and submitted a 2017 HR budget which was approved by Session.

Respectfully submitted,
Greg Carlson

MISSION COMMITTEE

Westminster's Mission Committee continued its efforts during 2016 to support local, national and international missions. The following is information regarding specific projects that were accomplished in 2016.

Committee Members

Elders: Daniel Bollish (Chair), Bob Grant

Treasurer: Bonnie Sanchez

Secretary: Al Martinez

Members: Dave Disque, Judy Sperling, Cori Geving, Pastor Jim Rauch

Finances

In 2016, the Mission Committee used its funds to support 17 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), Mothers of Preschoolers (MOPS), Navigators (Jeff and Sherry Graf), Project Compassion, Smyrna, Sudanese American Presbyterian Church in San Diego, Talking Bibles, Urban Youth Collaborative, E3 Partners (Franny Lowry), Generate Hope and Missionary Air Group (Sean & Carmen Garrigan).

Because of an increase in the budget to \$37,300, we were able to add additional support for refugees and the persecuted church through Smyrna and increase support for the Menaul School and Urban Youth Collaborative. Additionally, we began supporting the Garrigan's ministry with the Missionary Air Group. The committee continued its annual contribution of \$500 to the San Diego Presbytery on a monthly basis. The committee also provided support of \$450 to MOPS to provide scholarships for needy mothers.

Mission Projects

Interfaith Community Services (ICS)

Shelter Dinners:

January, March, October – general member signup.

February, June, September—small groups served.

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

July - Mission Committee members did a BBQ.

August - Choir

Adopt-A-Scholar – supported one student's graduation expenses for \$300 from Mission Committee Funds.

September - Offering Hope in Housing fundraising event donation of \$300 from Mission Committee Funds.

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

Felicita School

June 7 - Arranged visit of Dr. Bronner's Soap Foam Truck for graduating 5th graders. Thanks to Trudy Bronner for making this fun event possible.

September – the Mission Committee purchased \$294 worth of school supplies.

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

Operation Help a Hero

September 3 –VBS provided hygiene supplies, socks, T-shirts. Children attending the Wednesday Kids Night decorated welcome home bags. Donations of hygiene supplies, snack items and welcome home cards were also collected from the congregation. 11 church members attended the event and worked on packing the welcome home bags and cleaning and decorating the barracks.

Alternatives Women’s Center (AWC)

April 23 – Walk for Life - had 350 walkers with 14 from WPC and the walk raised \$85,000

Alternative Christmas Gift Market

November 6 -- The Mission Committee hosted an Alternative Christmas Gift Market. Many of the organizations that we support through the mission budget were represented at the market such as: Missionary Air Group, Project Compassion, FFCC, Alternatives Women’s Center, Talking Bibles, Baja Presbyterian Missions, Smyrna, Urban Youth Collaborative and Interfaith Community Services. There was also the opportunity to purchase shares of livestock from the Heifer Project. The Alliance for African Assistance was selling Jewelry to help support their ministry. Free Trade food and hand-made items were also available for purchase. The market was a great success, providing \$5237 in support to the mission organizations.

The Bake Sale was very successful as well, raising \$285.35 for the MTF fund.

Angel Tree

December Christmas Outreach – over 115 presents & gift cards were collected and delivered to 3 military families at Camp Pendleton and 13 kids and 4 families at Felicita Elementary School.

Mission Trips

Baja Presbyterian Mission Tour

May 21 - Five individuals from WPC attended and had a very nice time.

Gleanings for the Hungry

April 17-22 – Dinuba, CA - 6 individuals from WPC attending. It was a very nice group and the team was focused on the soup packing activity

October 16-21 – 3 people from WPC attended and had a very positive experience.

YWAM House Building Trip

July 31 – Bake Sale fundraiser raised \$526 to support the build.

October 21-23 – 24 people attended the trip and it went very well. The family was very grateful and a pleasure to work with.

Project Compassion

February – Al and Natalie Martinez traveled to Oaxaca, MX to the village of Rio Grande on a medical mission trip. The team saw 600 patients in three days.

October – Bonnie Sanchez traveled to Madagascar on a medical mission trip. The team served four very poor communities including an orphanage.

Special Offerings

One Great Hour of Sharing 3/27 - \$1201.86

Pentecost – Urban Youth Collaborative 5/15 - \$1116

Peacemaking – Sudanese American Presbyterian Church 10/2 - \$748

Christmas Joy 12/18 & 12/24 – \$883

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

2015-2016 Nominating Committee members: Ed Noneman (chair), Carole Ostrander, Linda Schepman, Don Haught, Bonnie Sanchez, and Deacon representative, Leanne Page met throughout the spring of 2016 and presented the following slate at the special congregational meeting on May 22.

Elder Class 2019	Deacon Class 2019
Tim Cowden (Ordain and Install)	Jayne Cowan (Ordain and Install)
Bob Grant (Install)	Eleanor Lawhorn (Ordain and Install)
V. Sanyal (Install)	Linda Schepman (Install)
Dennis Schepman (Install)	Ed Swauger (Ordain and Install)
Robin Witt (Ordain and Install)	
Endowment Committee Class 2019	
Nancy Sharer	

The Nominating Committee for 2016-17:

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.

2016'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 30 small, and 4 large poinsettias.

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 Bixby and Dennis Schepman. Bill Brinkerhoff and Brett Higgins joined the AV team during the year

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

(2134) Vivian Madison 02/08/16
(2376) Harold Watkins 02/24/16
(1533) Roberta Coble 03/07/16
(2276) James Tuttle 03/15/16
(528) Robert Jacobson 05/06/16
(2399) Leah Kapp 06/25/16
(2424) John Dalrymple 11/25/16
(1881) James Weldon 12/14/16
(2271) Joan Magnuson 12/21/16

2017 Proposed Budget

	Jan-Dec 2016 Budget	2016 Actual Income and Expenses	2017 Requested Budget
INCOME			
Operating Fund	\$514,169	\$447,755	\$439,487
Loose Offerings	\$7,000	7,232	\$6,260
Church School Offerings		300	\$283
Initial Offerings	\$450	673	\$897
Per Capita Offerings	\$1,200	1,106	\$1,440
Subtotal Unrestricted Income	\$522,819	457,066	\$448,199
Banking Interest	\$148		
Investment Interest	\$640	509	\$450
Subtotal investment	\$788	509	\$450
Building Use Income	\$9,300	6,667	\$7,223
Chapel Rental	\$34,892	37,807	\$34,890
Rental House Income	\$16,443	13,431	\$24,000
Preschool Rental	\$7,344	3,060	\$-
Special Gifts/Alloc. Reserve			\$-
Subtotal Misc. Income	\$67,979	60,965	\$66,113
TOTAL INCOME	\$591,586	518,540	\$514,930
EXPENSES			
Pastor Salary	\$44,936	45,025	\$37,872
Pastor Housing	\$33,936	33,936	\$41,000
Pastor Retirement/Health	\$29,384	25,996	\$29,384
Pastor Dental Insurance	\$1,632	4,809	\$1,632
Pastor Auto/Misc.	\$2,734	2,190	\$2,734
Pastor Study Leave/Books	\$1,687	1,687	\$1,687
PASTORAL SALARY TOTAL	\$114,309	113,643	\$114,309
STAFF SALARIES TOTAL	\$223,696	202,674	\$184,333
EMPLOYER EXPENSES			
Payroll Taxes	\$17,113	16,442	\$14,100
Workers Comp Insurance	\$5,586	5,844	\$5,000
Youth Dir. Cont. Ed	\$500	358	\$500
Staff Development	\$500	0	\$500
Dir. Choir Cont. Ed	\$500	458	\$500
Music Asst. Cont. Ed	\$500	458	\$500
Dir. Music Cont. Ed	\$500	458	\$500

	Jan-Dec 2016 Budget	2016 Actual Income and Expenses	2017 Requested Budget
Officer/Staff Retreat	\$250	201	\$250
Staff Gifts	\$150	352	\$150
HR Misc. Expenses	\$50	804	\$280
Dir. Childs Min. Cont. Ed	\$260	238	\$260
Asst Dir Childs Min Cont Ed	\$260	217	\$-
Dir. Spirtual Min.Cont. Ed	\$450	413	\$450
EMPLOYER EXP TOTAL	\$26,619	26,243	\$22,990
ADMINISTRATIVE EXPENSE			
Bank Charges	\$75	615	\$200
Online Giving Fees	\$900	1,818	\$1,500
Office Expenses	\$4,000	4,457	\$4,000
Postage	\$2,500	1,802	\$2,000
Printing Expenses	\$8,500	9,220	\$8,500
Paper Supplies	\$1,000	1,642	\$1,000
PL & PD Insurance	\$12,400	11,874	\$12,400
Professional Services	\$1,500	1,343	\$3,000
License & Permits	\$500	136	\$500
Child Safety Expenses	\$400	25	\$150
Staff Training			
Books & Literature	\$300	-536	\$300
PHONES			
Church Phones	\$3,200	4,790	\$3,500
INTERNET			
Website	\$450	487	\$450
Internet Access	\$1,500	1,235	\$1,250
Subtotal	\$37,225	38,908	\$38,750
COMPUTER EXPENSES			
Computer Maintenance	\$3,600	5,475	\$5,400
Computer Hardware	\$1,000	1,137	\$1,000
Computer Software	\$500	362	\$500
Subtotal Computer Expenses	\$5,100	6,974	\$6,900
LEASED EQUIPMENT			
Copier Lease	\$5,550	5,675	\$5,000
Subtotal Leased Equipment	\$5,550	5,675	\$5,000
FURNITURE			
Furniture	\$500	1,440	\$500
Subtotal Furniture	\$500	1,440	\$500
ADMIN EXPENSES TOTAL	\$48,375	52,997	\$51,150

	Jan-Dec 2016 Budget	2016 Actual Income and Expenses	2017 Requested Budget
BUILDING & GROUNDS			
UTILITIES			
Electricity	\$20,250	15,577	\$16,500
Water & Sewer	\$8,000	10,016	\$10,000
Gas	\$1,500	876	\$1,500
Waste	\$1,750	1,775	\$1,750
Security	\$3,000	2,015	\$1,900
Subtotal Utilities	\$34,500	30,259	\$31,650
BUILDING MAINTENANCE			
Janitorial Supplies	\$7,000	4,449	\$5,000
Pest Control	\$1,100	1,042	\$1,100
Repairs/Maintenance	\$20,000	20,284	\$18,000
Maintenance Equipment	\$750	986	\$750
Maintenance Reserve	\$8,000	7,333	\$-
Audio/Visual Equipment	\$1,800	1,356	\$1,620
Subtotal Building Maintenance	\$38,650	35,450	\$26,470
GROUPS MAINTENANCE			
Landscape Maintenance	\$16,800	17,611	\$16,800
Subtotal Building & Grounds	\$16,800	17,611	\$16,800
BUILDING & GROUNDS TOTAL	\$89,950	83,321	\$74,920
COMMITTEES			
Worship Committee	\$700	61	\$630
Fellowship Committee	\$-	-8	
Sunday Morning Snack	\$1,200	528	\$1,500
Kitchen Supplies	\$1,100	1,867	\$1,500
Thurs Night Dinner	\$500	918	\$-
Meals & Events	\$500	84	\$250
Harvest Festival	\$700	0	\$700
Mothers Day/Brunch	\$250	63	
Membership Committee	\$900	334	\$700
Heart to Heart	\$200	186	\$200
Health Ministry	\$150	123	\$150
Speaker Expense	\$1,750	1,925	\$1,750
Fin/Stewardship Committee			
Endowment Committee			
Mission Task Force			
Family Retreat	\$2,000	0	\$-
Advent Family Night			\$500

	Jan-Dec 2016 Budget	2016 Actual Income and Expenses	2017 Requested Budget
Campfire night			\$250
Grand Sunday			\$200
Family Sunday			\$-
Wed Night Speakers			\$400
Adult Ministry	\$1,000	0	\$500
COMMITTEES TOTAL	\$10,950	6,081	\$9,230
YOUTH MINISTRY		-50	
Youth Staffing	\$1,200	225	\$-
Youth Curriculum	\$800	728	\$800
Youth Food & Supplies	\$1,400	508	\$500
Youth Equipment	\$1,000	502	\$1,000
Youth Scholarships/needs	\$1,500	841	\$1,500
Youth Events	\$1,200	1,039	\$1,200
Youth Director Expense	\$2,400	1,436	\$1,000
YOUTH MINISTRY TOTAL	\$9,500	5,229	\$6,000
CHRISTIAN EDUCATION EXP.			
Children's Ministry expense	\$3,830	5,130	\$2,670
Youth Sunday School	\$-		\$-
Adult Sunday School	\$250	619	\$250
Spiritual Life Ministries	\$750	44	\$600
Staff Development			\$-
Child Care Expense	\$1,360	900	\$1,088
Vacation Bible School	\$250	161	\$250
CHRISTIAN EDUC TOTAL	\$6,440	6,854	\$4,858
MUSIC			
Choir / Music Expenses	\$2,000	1,449	\$2,000
Praise Band Expenses	\$250	0	\$250
Guest Musicians	.		
9:00 Service	\$800	850	\$800
10:45 Service	\$500	475	\$500
Easter/Christmas	\$2,000	890	\$2,000
Subtotal Guest Musicians	\$5,550	3,664	\$5,550
Copyright Licensing	\$450	425	\$450
Organ/Piano Maintenance	\$1,600	1,298	\$1,600
Music Continuing Ed	\$-		
Guest Organists	\$500	150	\$500
Children's Musical	\$3,000	-2,947	\$-
Subtotal Music	\$5,550	-1,074	\$2,550
MUSIC TOTAL	\$11,100	2,590	\$8,100

	Jan-Dec 2016 Budget	2016 Actual Income and Expenses	2017 Requested Budget
MISSION			
Unified Mission	\$37,500	32,450	\$25,500
Missional Ministry		67	
Special Events			
MISSION TOTAL	\$37,500	32,517	\$25,500
MISCELLANEOUS EXPENSE			
Per Capita Assessment	\$8,347	6,700	\$7,540
Rental House Expense	\$5,000	11,612	\$6,000
Rental House Improvements		705	
MISC EXPENSE TOTAL	\$13,347	19,017	\$13,540
EXPENSES GRAND TOTAL	\$591,786	548,710	\$514,930

Terms of Call for Pastor Jim Rauch 2017

	2016 Budget	2017 Budget
Pastor Salary		
Salary	44,936	37,872
Housing	33,936	41,000
Retirement/Health Insurance	29,384	29,384
Dental	1,632	1,632
Auto/misc	2,734	2,734
Study leave/books	1,687	1,687
TOTAL	\$114,309	\$114,309

Pastor Jim's compensation exceeds the minimum requirements of the Presbytery for the reporting year.

Solar Energy Production 2016

Westminster Presbyterian Church System

Full System

Energy: Lifetime Dec 4, 2009 – Jan 15, 2017

