

# **A Year-End Review**

## **Work of Session Committees**

**First Presbyterian Church**

**2003**

## **Christian Education Committee**

### **Accomplishments for 2003**

- ❖ Recruited and filled all of the Children's Sunday School classes with at least 3 teachers.
- ❖ Recruited and filled all of the Adult Sunday School classes with at least one teacher and in many cases with several teachers.
- ❖ Provided Sunday School Superintendents for the entire year.
- ❖ Successfully ran 4 separate camps during the summer for children of our church.
- ❖ Employed adolescents, gathered volunteers and staff to support the summer camps.
- ❖ Organized and ran an Advent Workshop.
- ❖ Participated in the planning of the Kirk Night activities
- ❖ Provided assistance to the Library Committee, which offered the sale of Christian books during the alternative marketplace.
- ❖ Provided the complete Worship Bags for 2 age groups of children every Sunday of the year.
- ❖ Ordered and filled the Care Notes racks throughout the church.
- ❖ Baked cookies for our children's Sunday school teachers to thank them for their service to the church.
- ❖ Supported staff member Carol Schneider through a difficult and sometimes trying year of change.
- ❖ Participated in a Presbyterian Church regional Sexuality Workshop for middle and high school students.
- ❖ Initiated the small group ministry.
- ❖ Added 3 summer Kirk nights.
- ❖ Began preliminary planning with the Youth Ministry Committee for the new form of governance.

## **Christian Outreach Committee**

The Christian Outreach Committee supports missions of First Presbyterian Church primarily outside of the local community and new initiatives anywhere. The Deacon's Local Help Committee generally funds and provides volunteers for existing local mission activities. In 2003, the Committee focused its efforts in three areas:

1. Presbytery Support. Support to the Presbytery provides funding for General Assembly initiatives such as worldwide mission, Synod initiatives such as campus ministries, and Presbytery initiatives such as the mission trips in which members of our church participated in Nicaragua and Southwest Virginia. In addition, our Committee's funds

to Presbytery supported operations at Massanetta, Montreat, Union Theological Seminary-Presbyterian School of Christian Education, Presbyterian Home for Children, and our Haiti mission. In addition, our Church provided the majority of the financial support given by Presbyterian Churches in this area to Blue Ridge Presbyterian Church, a new church in the Ruckersville area. Blue Ridge purchased land in Greene County and held a ground-breaking ceremony in the fall. The Blue Ridge Church hopes to have its first worship services in its new building in the summer of 2004.

2. Core Ministries. Core projects of the Church are those which have been led and sometimes initiated by Church members. We consider the Haiti project to be a Core project. In addition, other Core ministries supported by the Church include the Bridge Ministry and Building Goodness Foundation. We provided Bridge Ministry with operating funds and a grant to be matched by other churches that was used to purchase a greatly needed van. Building Goodness Foundation built two houses in Haiti with funds which our Church provided.
3. New Initiatives. The Church was a sponsor of Project Transformation, a four-week summer program for children in the first through fifth grades organized by the Wesley Foundation and based at Hinton Avenue Methodist Church. In addition to funding, Gayle Barron organized a group of church members who provided meals and worked with the underprivileged children attending the program. In addition, the Committee provided some initial funding to enable downtown churches to consider the development of a homeless shelter to assist the 25 to 40 homeless in the Charlottesville area who are unable to use existing facilities such as the Salvation Army. Finally, funds were provided to help initiate the work of the Charlottesville Interfaith Sponsoring Committee which is working with predominantly African-American and white churches in the downtown area to identify projects which can meet the needs of people in poor areas of the community.

Also, the Outreach Committee provided funding to the Charlottesville Free Clinic and support to church members participating in mission programs.

The Outreach Committee welcomes ideas and suggestions for new programs which can help us reach out to those in need in the community. We invite you to serve as a volunteer on our Committee or with one of the projects we support. If you have a program that you would like to present to the Committee or would like to volunteer to work on a project, please let a member of the Committee or church staff know. We welcome your participation.

**PROPOSED BUDGET FOR 2004  
FOR CHRISTIAN OUTREACH COMMITTEE**

**PRESBYTERY**

General Support	\$25,000
Massanetta (Operations)	3,000
Montreat (Operations)	4,000
UTS-PSCE (Operations)	5,000
UTS-PSCE (Student Grants)	5,000
Babes/Haiti Support	3,000
Presbyterian Home for Children	4,000
Blue Ridge Presbyterian Church	11,000
Unrestricted funds for Mission (including District I funding)	10,000
CoDep/Haiti Support	<u>10,000</u>
Subtotal	\$80,000

**CHURCH CORE PROJECTS:**

Building Goodness Foundation	7,000
Bridge Ministry	15,000
Mission Support for Church Participants	2,000
Free Clinic	<u>1,000</u>
Subtotal	\$25,000

**UNDESIGNATED FOR INITIATION OF  
NEW PROJECTS** \$45,000

**TOTAL** **\$150,000**

**Finance Committee**

The principal functions of the Finance Committee are to provide assistance to the church's finance office and to provide review and oversight of the accounting, budgeting and financial reporting practices of the church.

Each month the committee reviews the income and expense statement for the prior month for accuracy and completeness before presenting it to the Session for approval.

In January the committee presented to Session for its approval a 2003 budget totaling \$1,282,000 in both revenue and expenses. Actual revenue for 2003 was \$1,242,793 and expenses were \$1,202,549 resulting in a surplus of \$40,244 for the year. The

2004 budgeting process began in July and was still in progress at the end of the year. The committee has reaffirmed its intention to submit to Session for its approval a balanced budget for the year 2004.

In February the committee welcomed Todd Pullen as the new church Accountant and primary staff support person to the committee. We have been blessed by Todd's contributions and counsel throughout the year.

In April the committee approved a five year lease for a digital Riso machine for in-house printing. Most of the printing that was previously produced by outside vendors is now produced by this machine at a significant cost saving to the church.

In June the committee agreed to present to the Session for approval a proposal to spend approximately \$30,000 for video technology equipment for the sanctuary, along with related chancel renovations. This project was funded on a 50/50 basis by special contributions from members and reserve finds, with a maximum of \$15,000 coming from reserves.

Members of the committee for 2003 were Roger Fulton (Chair January 1 - June 30), Duane Blough (Chair July 1 -December 31), Margaret Smith (Secretary), Fred Foster, Amy Gillespie, Mack Halsey, Jeff Sesler, Robert Simpson and Robert Yobs. Staff was represented by Sam Massey and Todd Pullen.

## **Membership and Evangelism**

Membership & Evangelism had a successful year, providing service to our members and visitors.

AGAPE has 56 volunteers who deliver cards, flowers or food to members who have been in the hospital, had a death of an immediate family member, or the birth of a baby. This year 58 visits were made and 31 cards were delivered.

Thirty-nine volunteers made Doorstep Visits to 125 first-time visitor households, delivering information about our church and approximately 750 cookies.

Six Funeral Receptions were coordinated and provided at the request of member families.

Forty-six volunteers stand ready to provide this service for any church member upon request.

Member Care has reestablished the recording of member attendance by eight volunteers to better identify those who may need attention and/or care.

Sixty-six members joined our congregation after attending three New Member Classes that were organized and facilitated during the months of January, April and September by three committee members and one volunteer

Two Nametag Storage boards were put in place to help encourage members to wear their nametags.

Approximately 75 Visitor Bags were given to first time visitors. Included in each bag are brochures describing the many opportunities at the church, along with a CD with messages from various staff members and a welcome from Sam.

Twelve referrals were made to Walking with Spirit in 2003, which has 23 Advocates available to assist members who need special help.

The first Pictorial Directory to be made in 5 years was organized by a committee of five. In addition to making hundreds of telephone calls to encourage members to sign up, the committee required 75 additional volunteers to staff the sign-up tables and the reception area during the photography sessions held in March, April and May. Approximately 65% of the congregation participated. The finished product was delivered in September.

The parking lots have been monitored since the start of the new worship service schedule. A traffic flow chart was developed and new signs ordered to better assist members and visitors to find parking spaces.

M&E funded several ads in the Daily Progress and other local publications to advertise and welcome the community to our services of worship. These were designed and placed by the Administrative Staff.

### **Pastoral and Staff Relations Committee**

During the past year your Pastoral and Staff Relations Committee met at least once a month and made monthly reports to the Session about the committee's work. Because those reports contained confidential, personal information relating to the church staff they were captioned "Confidential" and not shared with others.

On the other hand, we can report that the committee was hard at work on some long standing projects, including the following:

1. Amending and updating the church's Personnel Policy Manual, which contains rules and procedures covering the church staff;
2. Preparing a Policy for the Protection of Children, Youth, Persons with Disabilities, which covers, among other things, the handling of abuse incidents against our vulnerable population; and
3. Handling all of the staff transitions occurring within the church.

## **Worship and Music Committee**

This year the Worship and Music Committee worked with the scheduled worship services to include the addition of an alternative worship service. A comprehensive survey was developed and mailed to all members of the congregation requesting their comments on the three services, music, and Christian Education. All surveys were read by members of the committee and a response was made in the form of reordering the time of the three worship services. With the very able leadership and direction of our music director, new choir robes were selected (with the input of the choir members) and ordered. Time was devoted to the scheduling and method of serving communion. We are very pleased to include in our report that five sets of the commissioned pewter communion plates and goblets that will be used at the General Assembly Communion Service June 27, 2004, have been ordered and the monies donated by a member of our committee. Money has also been given for the purchase of a matching ewer - which will not be used at the General Assembly but will be stamped with the General Assembly seal.

## **Youth Ministry Committee**

Youth Ministry saw a lot of changes in the year 2003, yet continues to provide a spiritual, nurturing and caring environment for the youth at First Presbyterian Church. After a slow start in the fall, our program has grown strong again under the leadership of our new Youth Director, Kristen Barner.

A new Youth Leadership Team was formed this year. This team includes two youth from grades 8 through 12. They meet once a month with Kristen to discuss the strengths and weaknesses of our program and how to continue to keep our youth involved.

Some highlights from last year include:

Our Mid-High's delivered muffins for Valentine's Day to our shut-ins. They potted plants and delivered them in the spring.

We took our largest group ever to Montreat. Fifty-four youth and nine adults attended the conference.

Many of our Sr. High's worked as counselors at the summer camps at church to earn Good Works money to help defray the cost of attending camps or going on mission trips.

The Sr. High room renovations began with our Sr. High's painting their room and carpet being placed. They are discussing fundraising to earn money to purchase furniture.

One of our goals this coming year is to encourage our youth to go on more mission trips.

The Youth Ministry Committee is proud of the youth here at First Presbyterian Church.

## **Pastor's Report to the Congregation**

To God be the glory. Amen and amen.

I begin with a sigh of relief: It seems that we have settled on a new worship schedule that will meet a majority of the needs of our members, and yet is friendly to those who visit with us. The conversation about worship styles and schedules began two years before I arrived, and I accepted the call here with the understanding that some experimentation would be in order. While this has been challenging, I think that we have learned some lessons that I shared with Session: We have: (1) tested the staff's ability to support the Session's initiative by handling different types of worship services; (2) focused on the congregation's expectations of alternative worship; (3) identified the priorities of the congregation for worship and education generally; (4) demonstrated the staff's and officers' commitment to respond to the stated desires of the congregation; (5) heightened understanding of the need for a greater emphasis on spiritual formation; (6) undermined the rigidity of the congregation's structures, thereby allowing for creativity; (7) gained support for a new and much better worship and education schedule; and (8) identified the ability of officers (and members) to handle disagreement positively while remaining supportive of the church's experimentation with direction. It is a sign of our members' courage and character that the vast majority has continued to "plug along." We are looking forward to those who felt some disgruntlement to return to the fold and to grow in their faithful walk as part of this congregation and its future.

The addition of Rev. Mr. Tim Read to our staff will embolden all of us as we go in the direction of what the literature calls "equipping ministry." At heart is the conviction that those saved by God's grace in Jesus Christ have been gifted by the Holy Spirit for service, both in the church and in the world. The congregation has the responsibility to nurture our members and visitors into a deepened relationship with Jesus Christ, to help them grow in their trust of him, to empower them to discover their spiritual gifts, to encourage them to use their gifts in the church and in the world as led by the Holy Spirit, and to celebrate their ministries with them. According to the prophet Joel, in these latter days God has poured out God's Spirit on all flesh. According to the apostle Paul, our membership in Jesus Christ's resurrected body means that each one of us has been given a gift for ministry. Tim, with Adriana (our Coordinator of Lay Ministry and Mission) will be teaching the staff, officers and congregation the meaning of being an "equipping church." Our congregation, our community and our world will benefit. Each member should



begin thinking in terms of worship “plus two,” in addition to worship, committing to one program of spiritual nurture and to one opportunity for Christian service using one’s gifts.

Simultaneously with the introduction of the equipping church model and dependent upon it, Session – with the support of the Board of Deacons – has launched into a reorganization of our congregational life to be accomplished over the next 18 months. The essence of the reorganization is to be leaner in the officer corps (and in fact, now that we have reached the verge of a minimum and very lean staffing pattern, remaining flat at this staffing level except for some tweaking) and to encourage our gifted congregation members to (1) assume more roles in our existing ministries and (2) multiply the ministries that we are doing in the church and in the world using our members. This means that as the faith and financial stewardship of our congregation grows, increasingly new dollars can go into funding our congregation’s programs and missions. We can anticipate a continued emphasis on a life-style that honors God, tithing (and working toward tithing), and generosity toward the poor as fundamental spiritual issues in our congregation, community and nation.

My personal commitment has been to combine our present charity with increased empowering ministry. I am on two task forces seeking solutions for local homelessness and housing, and I am cooperating with clergy representing houses of faith of all stripes toward the end of bringing our congregations together for mutual community empowerment (called right now CAISC). As pastor, I am not here for the church solely; rather all of us are here together as disciples to take the good news of Jesus Christ into the world. There is no authenticity to our evangelism if we are loathe to “mix it up” with real people with real problems. While my own reluctance to travel has slowed me up, I am being encouraged to expand my ministry globally as my children grow older and more independent. After my trip to China I have to agree that travel expands mind and ministry, and if our congregation is to grasp the global mission of which we are capable I must be willing to share leadership in this effort as well. What form this will take has yet to be shaped.

Part and parcel of my calling is to do hospital and home visitation, to sit on church committees, and to do spiritual formation with those who seek my counsel. Consulting with previously “un-churched” children of God who respond to sermons has been an exciting aspect of ministry for me. These folks, who bring such worldly wisdom to the church, represent a challenge to our education and pastoral care programs. Our present and well-churched members likewise need to be challenged and spiritually formed, and I look forward to joining in this educational effort as part of our equipping ministry.

Periodically I come into contact with churches searching for new pastoral leadership. As I read through their mission studies and position descriptions so that I can recommend colleagues to these congregations’ Nominating Committees, I am

struck repeatedly that I am serving one of the most exciting pastorates in the United States. First Presbyterian Church of Charlottesville is a sleeping giant in terms of spiritual gifts and other resources, and I believe that God has a great destination in mind for her. I pray that the staff and congregation members will hear what I hear: The plain call of God's Holy Spirit to engage in life-changing, world-transforming ministry. God bless you all.

Love, Sam

**First Presbyterian Church  
Charlottesville, Virginia  
Revenues and Expenditures  
2003 Actual and 2004 Budget**

<b>Operating Revenues</b>	<b>Year 2003 Actual</b>	<b>Year 2003 Budget</b>	<b>Year 2004 Budget</b>	<b>2003 Actual vs. 2003 Budget</b>	<b>2004 Budget vs. 2003 Actual</b>
Pledges, Current Yr.	\$1,013,496	\$1,050,000	\$1,000,000	96.5%	98.7%
Pledges, Prior Yr.	25,398	5,000	5,000	508.0%	19.7%
Pledges, New Members	41,337	40,000	40,000	103.3%	96.8%
Non- Pledge Offerings	55,419	60,000	110,000	92.4%	198.5%
Plate Offerings	15,378	14,000	15,000	109.8%	97.5%
Sunday School Offerings	640	1,000	1,000	64.0%	156.3%
Youth Offerings	631	1,000	1,000	63.1%	158.5%
Other Income	2,011	20,000	2,000	10.1%	99.5%
Interest Income-Checking	879	5,000	1,000	17.6%	113.8%
Parking Fees	61,912	57,000	64,000	108.6%	103.4%
Use of Church	3,443	4,000	4,000	86.1%	116.2%
Preschool Contribution	8,000	8,000	8,000	100.0%	100.0%
Donnally Trust	4,346	6,000	3,500	72.4%	80.5%
Massanetta Capital Offering	2,051	3,000	-	68.4%	N/A
<b>Total Operating Revenue</b>	<b>\$ 1,234,941</b>	<b>\$1,274,000</b>	<b>\$1,254,500</b>	<b>96.9%</b>	<b>101.6%</b>

<b>Operating Expenditures</b>	<b>Year 2003 Actual</b>	<b>Year 2003 Budget</b>	<b>Year 2004 Budget</b>	<b>2003 Actual vs. 2003 Budget</b>	<b>2004 Budget vs. 2003 Actual</b>
Administration	\$39,166	\$40,000	\$57,200	97.9%	146.0%
Christian Education	18,176	24,000	22,000	75.7%	121.0%
Christian O/R Local	70,461	73,500	70,500	95.9%	100.1%
Christian O/R Mission	109,976	112,000	112,000	98.2%	101.8%
Endowment Development	-	-	500	N/A	N/A
Fellowship	1,725	2,500	2,500	69.0%	144.9%
Memb/Evangelism	6,039	18,250	7,600	33.1%	125.8%
Music	36,014	38,950	55,000	92.5%	152.7%
Pastoral & Staff Relations	709,215	763,120	890,000	92.9%	125.5%
Presbyterian Women	2,000	2,000	2,000	100.0%	100.0%
Property & Maintenance	124,496	118,000	125,000	105.5%	100.4%
Stewardship	5,766	5,500	1,500	104.8%	26.0%
Visitation	74	200	200	37.0%	270.3%
Worship	14,559	19,850	5,000	73.3%	34.3%
Youth Ministry	29,087	30,500	30,000	95.4%	103.1%
Massanetta Capital Drive	10,000	10,000	-	100.0%	N/A
Lay Ministry	-	-	3,500	N/A	N/A
Bank Charges	2,155	-	2,200	N/A	102.1%
Transfers to Reserves	23,640	23,630	-	100.0%	N/A
<b>Total Operating Expenditures</b>	<b>1,202,549</b>	<b>1,282,000</b>	<b>1,386,700</b>	<b>93.8%</b>	<b>115.3%</b>

Operating Surplus (Deficit)	32,392	(8,000)	(132,200)	N/A	N/A
Use of Prior Year Funds	7,852	8,000	40,244	98.2%	512.5%
Use of Earlier Years Funds	-	-	91,956	N/A	N/A
Net Cash Generated/(Used)	40,244	-	-	N/A	N/A