

The Story of Our Ministry

*2009 Annual Report
Of
Three Chopt Presbyterian Church*



9315 Three Chopt Road, Richmond, Virginia 23229

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DR. BRENDA HALBROOKS, PASTOR & HEAD OF STAFF

Annual Report for 2009

As my second full year as your installed pastor comes to an end, I am keenly aware of what a great blessing it is to be a partner in ministry with Three Chopt Presbyterian Church. I appreciate the opportunity to serve alongside a wonderful staff and dedicated lay leaders. It is a joy to preach, teach, baptize, serve communion and moderate the session. It is a privilege to share in your compassionate care for one another and even to lead the Service of Witness to the Resurrection as our loved ones are added to the great cloud of witnesses who surround us.

In November we said goodbye with great appreciation and gratitude to Crystal Varner as she followed the call to a full-time youth ministry position in the greater Richmond area. We will continue to support Crystal as a church member and an Inquirer in the process toward ordination. In December we welcomed Loren Mitchell as our Youth Director. Loren has served both as a youth advisor and a seminary intern with us and brings continuity to the youth ministry. We continued our intern program this year as we welcomed Jennifer Stiles.

This past year I attended several continuing education events held at Union Presbyterian Seminary: *Strategic Leadership for Change*, in February; *Administration in Congregations* in early spring; and *Using Drama and Storytelling in Worship*, in May. I appreciate these opportunities, as well as the joy of attending the Montreat Youth Conference in July, and participating in the second young adult mission trip to Haiti in early 2010.

I began my ministry with you December 96, 2006, as your Supply Pastor and, after approval by the congregation and the presbytery, I became your installed Pastor on November 4 of 2007. One of the privileges of being your pastor is the opportunity to work with staff, elders and deacons in “holy conversation.” Typically we hold joint officer retreats each fall and spring in time set part for discernment. To be holy is to be “set apart” in service to God. A holy conversation differs from planning process in that the goal is not simply to accomplish a task, but to glorify God along with journey.

During the past two years of our officer retreats have evaluated our ministry and engaged in reflection about types of ministry leadership and ways of doing congregational planning. Building on these conversations, in January of 2009, our session approved the formation of a visioning team facilitated by Barry Watkins, and including Barclay Bradshaw, Anna Bryant, Sean Healy, Cecil Martin, and Bruce Osborne, with myself as the staff resource. In September the visioning team shared with elders and deacons their discernment process, their research and their engagement with the congregation and staff in conversations over the summer. This visioning team then formed a new group, consisting of those on the visioning team led to continue the process, along with leaders representing each ministry team of the congregation. This group continued to meet in September, October and November. On November 30, a special session meeting was held to receive a final report from the visioning team and at the December session meeting an implementation plan was received. We are now invited to move forward in some specific ways as we renew our commitment to worship and ministry.

We affirm our mission statement formulated in the past, which is to embrace, empower and equip one another and to live as disciples in the body of Christ. We have also developed a vision that will guide us in ministry over the next several years, specifically 2010-2012, which is two-fold:

- ❖ As a Christian community we will strive to attract, nurture and strengthen young families and young adults, enhancing their spiritual growth by connecting them in a caring and multi generational environment.
- ❖ We strive to be hearers and doers of the word. As such we will engage our congregation in meaningful local and global missions, committed to being the heart and hands of Christ to the world around us.

Seven action priorities have been developed from this vision, which are, in brief, (1) battling hunger as a mission priority for all age groups; (2) revitalizing adult education; (3) strengthening relationships to build community in the congregation; (4) continuing efforts that have already begun to develop worship that is participatory, experiential, and image-rich, while exploring the use of tasteful multi-media technology; (5) a new Sunday morning schedule, to begin in the spring of 2010, for the purpose of unifying the congregation and strengthening the education program, with 9:30 a.m. Christian Education and 10:30 a.m. worship; (6) updating our communications, including the website; and (7) evaluating our facility in regard to creating an even more welcoming and functional space.

We are a congregation started by people of tremendous faith and we continue to have many wonderful strengths, such as a strong sense of community and committed lay leadership. One of our challenges is the fact that we have fewer members and not as many leaders among the younger generations, a dilemma we share with our own and other denominations of the Christian faith. Our leaders have now made a commitment to reach young people by both meeting their needs and by encouraging their development as leaders in the church.

One of our strengths as a church is our esteemed and valued older members who have lived the Christian life through many life transitions. Please help us spread the word that our congregation values all ages and that the first part of the vision is simply a call to bring young people into a multi-generational community of faith that we all may grow together in discipleship.

The second part of the vision is to strengthen ministries of outreach. Three Chopt Presbyterian Church has a strong history of mission; we seek to revitalize and renew this ongoing commitment.

As we move forward in ministry, I welcome your thoughts! Please feel free to contact me.

Pastor Brenda

REVEREND ED KROSS, ASSOCIATE PASTOR

Annual Report for 2009

It is hard for me to believe I have been at TCPC for just over three years. Since moving to Richmond Bethany has started school, Lori and I purchased our first house, making many renovations along the way, and Lori has transitioned out of public accounting to work for Dominion Resources. All these significant milestones have made the three years here seem like longer, but in the best possible way. From the time I set foot in TCPC I have been impressed with the commitment of church members and it is a blessing to work in partnership not only with Brenda and other church staff, but with the congregation as well.

I think 2009 has marked a turning point in TCPC's connection to the wider community. With the downturn in the economy, in February Charlie Wood began leading a career networking group hosted by TCPC to help those in job transition. When appropriate Charlie and I have introduced members of this group to members of the congregation who could help them navigate their job search, and all the church members we have talked to have been more than willing to offer their wisdom and connections to help. The LinkedIn (a website for professional networking) page for career prospectors has 620 members, more than the membership of TCPC. While Career Prospectors has been around for seven years, TCPC's willingness to provide both space and professional connections has helped hundreds better navigate their job search.

In 2009 the Mission and Service Ministry Team worked with Session and other ministry teams to lay the groundwork for a food pantry, which will open January 19, 2010. This food pantry will require us to network with a wide variety of social service/non-profit organizations to get the word out to those in need. We have also renewed our connection with Habitat for Humanity, working with the Powhatan chapter. Through our benevolence fund, which is receiving over double the funds in 2010 because of the volume of need, we have helped dozens of people keep their housing, stay connected to their basic utilities and meet other basic needs. I am often told we are the only congregation that has responded to their need.

With the momentum we have developed in 2009 I am confident that 2010 will be a year where we make Christ's love tangible to a variety of people in our community. This will also be a year where members have more opportunities to make God's love for the world real in concrete, practical ways.

LAURA CANDLER WHITE, ORGANIST/CHOIR DIRECTOR

Annual Report for 2009

It is with continued joy that I serve as organist/choir director for Three Chopt Presbyterian Church! The goal and vision of the music ministry is to worship God through the sharing of our rich and varied gifts. To that end, the talents of our members are encouraged in concert with visiting guests and outreach programs. My hope is to provide a variety of music, both by our choir and instrumental ensembles so that all may experience God through our musical offerings. Our worship is rich with music from the masters to the more contemporary composers.

Our chancel choir continues to provide inspirational music on most Sunday mornings! A volunteer organization, they provide music for worship not only on Sundays but on special occasions throughout the church year. They are a source of joy and inspiration to work with, and their response to music of all ages is truly amazing!

In addition to the choir, TCPC offers other groups for participation: Celebration Band, String Theory, Chalumeau, Flutopia and The King's Singers and Ringers. Youth band and singers meet regularly and provide music for youth Sunday and other special events. We are indeed blessed to have so much talent in our own 'house'.

May we continue to worship God - the source of all our gifts!

JEN STILES, SEMINARY INTERN
Annual Report for 2009

I am so grateful to have this opportunity to intern at Three Chopt Presbyterian Church during the 2009-2010 academic year. I gladly report that this internship has been — and continues to be — a wonderful learning opportunity and a true joy.

I am especially thankful for the opportunity to meet the members of Three Chopt Presbyterian Church, to learn from them, to participate in congregational life, and to gain the real-life perspective of church life that adds so much depth and meaning to what I have learned in my academic courses. I am equally grateful for my internship supervisor, Reverend Kross, and the wisdom he and Dr. Halbrooks have shared with me during this internship, and for my Lay Committee, who have helped me to think critically about my learning goals and have encouraged me to challenge myself towards important opportunities for learning during my internship.

During the past months I have been able to visit the Session, attend a meeting of the Children and Families Ministry Team, visit with members of the congregation in the hospital, serve as a liturgist in worship each week, give a Message for the Children, attend weekly staff meetings, and work with the children (3 & under) during the Wednesday Night Line-Up.

In the coming months I am looking forward to sharing the Good News with the children during Rotation 5 of children's Sunday School during January, helping prepare a Parent's Forum class and helping with Officer Training in the spring, and continuing to work towards my learning goals (participating in pastoral care through visitation and learning about ministry to families). I am excited for new experience and thankful for the encouragement and support I have received in abundance from the congregation!

Sincerely,
Jen Stiles

KERRI PALMER AND LOIS WATKINS, CO-DIRECTORS OF CHILDREN'S MINISTRIES
Annual Report for 2009

The opportunities within the church to nurture, educate, and serve children & young families seem to grow as rapidly as the children themselves do— right before our eyes!

*Please note the Children & Families Ministry Team report to see these opportunities.

As Co-Directors of Children's Ministries, our role is to coordinate the programs, people, and resources needed to help our youngest members develop into Christian disciples and to support their parents as the main mentors in this endeavor. It is a fast-paced, hands-on ministry which is *very exciting, joyful and rewarding with never a dull moment!*

Throughout the year we've seen growth in several ways: participation by more children, an increase of volunteers, the implementation of new ways to do programs, and more opportunities for children to use their gifts in worship. *The position of Director of Children's Ministry has grown as well, doubling in hours with the "job-sharing" of this position which session approved in February. In theory the congregation now has two individuals who together perform approximately twenty hours of service in this area - ☺.*

The increase in this position has allowed us to move beyond the weekly mechanics of coordinating programs to facilitating and guiding the overall efforts of the Children and Families Ministry Team (*big picture things!*). Below are some of those "big picture" efforts which help set the stage for more effective children's ministry.

*Intentionality & purpose: The Christian Compass (new way to view Christian ed).

This is a way of viewing, organizing, and educating others on the 4 main areas of Christian education: (N) Nurturing Christian Community, (S) Serving Others, (E) Educating in the Faith, (W) Worshiping God. We are trying to make sure TCPC has a balanced, well thought out approach in the activities and programs offered.

*Connectedness of young families and children to the congregation and one another.

A focus is maintained on ways to facilitate relationship building and the use of the gifts of parents & children in ways that help them connect to the church and to each other.

*Increased awareness of the multiple learning styles of individuals.

We are implementing methods that recognize and honor the different ways that children learn and that use multi-sensory, varied techniques to enhance programs & worship.

*Providing ways our children may participate in and enrich our corporate worship.

We are assisted in all of these efforts by a very talented & committed ministry team led by passionate and gifted elders. We sincerely thank you for the opportunity to serve TCPC in this important task and welcome all who feel called to join us!

STEPHANIE ARVIN, CLERK OF SESSION

Annual Report for the year 2009

PURPOSE: This position serves as clerk of the Session and as Secretary of meetings of the congregation. The Clerk is responsible for preserving rolls and registers, maintaining relationships/communications with the church and between governing bodies, and being knowledgeable concerning the Constitution, PC (USA).

RESPONSIBILITIES: As Clerk of Session and Secretary of meetings of the Congregation, the clerk records the transactions of these bodies, keep their rolls of membership and attendance, preserve their records carefully, and furnish extracts from them when required by another governing body of the church. Such extracts, verified by the Clerk, shall be evidence in any governing body of the church. The Clerk is authorized to write an article for the newsletter summarizing Session actions and activities. The Clerk shall also serve as a member of the Administration Ministry Team.

OFFICE: The Clerk must be an elder and is considered an officer of the Session. The Clerk is not required to be an active Elder serving on Session. The Clerk is elected by the Session for a term of office of one year, and may be reelected until a replacement is named.

2009 ACHIEVEMENTS:

- Stephanie Arvin served as Clerk of Session for the year
- The Session conducted:
 - 12 stated meetings of the Session
 - 5 called meetings of the Session
 - 2 meetings of the Congregation
- 2008 Session and Congregational meeting minutes and the Session statistical report were filed with the Presbytery of the James in January 2009 by our previous clerk, Patty Moerschell with the assistance of Michelle Southworth, our Administrative Assistant. TCPC was listed on the 2008 Annual Report Honor Roll for early submission of the report!
- 2009 agendas and minutes for the Session and Congregational meetings were prepared
- 2009 annual membership roll review was led by Patty Moerschell and completed in September

2010 GOALS:

1. Continue to manage rolls, records, agendas, and minutes in an accurate and efficient manner.
2. Continue to implement the accurate reflection of the rolls in the ACS system, to include update of non-resident member rolls and baptism rolls.
3. In collaboration with the Administration Ministry Team, support and recruit members for the membership review work group.
4. Prepare and deliver the 2009 Session statistical report and the 2009 minutes of session and congregational meetings to the Presbytery of the James in a timely manner.
5. Strengthen communications within the Session, and between boards, ministry teams, and staff of TCPC.

ADMINISTRATION MINISTRY TEAM

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PURPOSE: Utilizing God's administrative gifts, the Administration Ministry Team will administer the church affairs assigned to it so that the business of the church may be performed as effectively as possible.

MEMBERS: Jeff Harris and Bill Manning, Elders, Charlie Wood, Bill Brownfield, Anna Bryant, Martin Walker, Patty Moerschell, and Stephanie Arvin (Clerk of Session) and Rev. Brenda Halbrooks (Staff Resource)

2009 HIGHLIGHTS:

- Made assignments of Elders to Ministry Teams
- Provided logistical/organizational support for Spring joint Session/Diaconate retreat
- Conducted and evaluated Officer Training Program for Deacons and Elders
- Organized and presented the Annual Report
- Filed the Statistical Report and Session Minutes with Presbytery of the James
- Provided oversight of facility use by outside groups
- Organized Congregational meetings as required
- Completed Annual Roll Review required by the Book of Order
- Financial Review Committee completed annual review, providing satisfactory report to Session
- Updated Policy & Procedure Manual
- Technology -- Continued maintenance/upgrades of office equipment as necessary (computers, ACS, hardware, software, off site back-up, phone contracts, etc.) Continued development of and improvements to the TCPC website
- Identified congregants to fill positions for the Congregational Nominating Committee
- Reviewed and updated TCPC phone/address directory in preparation for distribution
- Developed plan for "Big Picture" and "Targeted Topic" discussions for Session
- Developed and submitted annual budget for the ministry team

2010 GOALS:

- Make Elder Ministry Team assignments that appropriately match talents with church needs
- Continue improving of the Officer Training Program for better preparation of lay leadership
- Continue a more active role in the planning, preparation and execution of Officer Retreats
- Provide training to the CNC in conjunction with the Officer Training Curriculum
- Work with church staff and Ministry Teams to improve usage of ACS for record keeping
- Continue to improve the format and encourage use of the TCPC website
- Encourage use of the internet and other communication tools to meet the vision of TCPC
- Comply with the tasks designated in the Policy and Procedures Manual and those assigned by Session

ADULT NURTURE MINISTRY TEAM

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PURPOSE: To develop and maintain a ministry of Christian Education to nurture and renew the spiritual and fellowship life of adults at Three Chopt Presbyterian Church

MEMBERS: Lisa Salita (chair), Donn Lancaster (elder), Gary Darden, Jeff Cole, Zach Parker, Gloria Cauthorn, Carolyn Meijer, Ed Kross (staff resource)

2009 HIGHLIGHTS:

- Continued to provide opportunities for fellowship and Christian Education on Sunday mornings in three ongoing classes, involving staff, members of the congregation, and outside speakers as teachers and facilitators
- Continued to provide opportunities for Christian Education in small group settings at varied times throughout the week (Sunday and Tuesday men's groups, Tuesday morning group, Wednesday evening group)
- Continued to coordinate Wednesday Night Line Up programming, providing missions education, local missions speakers, missions projects, and inter-generational fellowship
- Continued to support the ministry of the Prayer Shawl group
- Continued to encourage members of the congregation to take leadership roles, adding two members to the AN ministry team (Gloria and Carolyn), and creating a leadership team for Wednesday Night programs (Gloria Cauthorn, Kitty Gravitt, John Ballsrud, Michael Compton, and Zach Parker)
- Supported young adult participation and leadership development by co-sponsoring the summer *Godspell* program (with Worship and Youth ministry teams) and the young adult Haiti trip (with the Mission & Service ministry team)
- Initiated planning for church-wide retreat, but due to scheduling conflicts among groups in our congregation and at Camp Hanover, the retreat did not become a reality this year.

2010 GOALS:

- Plan a church-wide retreat to provide opportunities for fellowship and spiritual formation for all ages; coordinate with other ministry teams to ensure strong inter-generational participation
- Provide leader / teacher training events, to empower more church members to feel comfortable leading or facilitating groups and classes.
- Continue to discern how to reach more adults with classes, tools, and opportunities to grow spiritually, individually and as a congregation through Sunday School, small groups, and special events
- Continue to support the missions education and mission projects for the congregation through Wednesday Night Line Up
- Continue to support the involvement of young adults and young families through missions/leadership opportunities, music/drama/leadership programs, and classes like the Parents' Forum

BUILDING AND GROUNDS MINISTRY TEAM

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PURPOSE: The Building and Grounds Ministry Team will care for the real property of the congregational, striving to keep in proper repair the church edifice and maintain the surrounding grounds, fully aware that the congregation has provided this property for the glory of God.

MEMBERS: Elders- David King and Jim Barden. David leads the grounds team, Jim leads the building team. Members- Nick Broughton, Rush Cowherd, Jim Gravitt, Lee Liggan, Martin Walker, Peter Coulson Staff Resource- Brenda Halbrooks

Summary of 2009 activities

The attention of the Building and Grounds Committee has focused mainly on the inside of the church in 2009.

In addition to general maintenance and overseeing the janitorial service, the committee accomplished the following in 2009:

- Painted the UFH kitchen
- Replaced the UFH flooring
- Replaced the UFH Freezer and Double ovens
- Installed motion sensor light switches in several bathrooms
- Installed CFL bulbs in the sanctuary, they are good for 10,000 hours and are more energy efficient than incandescent bulbs
- Replaced deteriorated wood trim on the UFH windows
- Provided for volume control installation for the speakers in the Parlor and the foyer.
- Installed a storage cabinet behind the sound system console in the Sanctuary
- Sealed and striped the upper parking lot

A big TCPC thank you to those who took care of the lawns; to those who opened and closed the church on Sunday this past year; and to those who participated in the church work days. We need some more volunteers to serve in these capacities in 2010.

Budget Concerns:

We have experienced increases in Electricity, Gas, insurance, and floor maintenance costs this year totally around \$2,000. This is a reminder for all of us to turn off the lights when we are not using an area and to keep exterior doors closed to assist with the heating and cooling of the building.

Plans for 2009

- Complete renovations to make room for the baby grand piano in the sanctuary
- Install additional lighting above the ramp on the front of the building, and above the sidewalk at the rear of the building.
- Reseal the roof over the offices
- Relocate the trash area
- Continue routine maintenance

CHILDREN & FAMILIES MINISTRY TEAM

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PURPOSE: In our ministries to children and their families we seek to teach and model our faith in a way that facilitates our children's discovery of what Christianity is in relationship to God, ourselves and others; setting in motion a desire to continue their journey of faith through adolescence and into adulthood.

MEMBERS: Kate Baird, elder/chairman; Carol Givens, elder/co-chair; Kerri Palmer and Lois Watkins, Co-Directors of Children's Ministries; Susan Hickey, Children's Sunday School Superintendent; Jackie Raye Dyson, Cindy Kiefer, Kristin Flohre, Cindy Casey, and Amy Spittler.

2009 HIGHLIGHTS of the four fold focus of Children's Ministry at TCPC

Established a focused format for ministry, The Christian Compass, to direct our efforts in a way that insures intentionality & balance (see headings below) including a brochure for members & visitors.

(N) Nurturing Community

- Hosted intergenerational events: Turn Off TV Night, Easter Egg Hunt, Family Bowling & Movie Night.
- Established intergenerational Explorer Tables for the 17 children at Wednesday night suppers
- Coordinated monthly meal for Wednesday night suppers
- Co-sponsored Teacher Appreciation, VBS Ice Cream Social, Rally Day & Fall Festival Kid's Activities
- Maintained Sunday nursery with 2 paid workers and other nursery support as needed

(S) Serving Others

- Sunday School & Children's Worship children purchased 7 animals through Heifer International
- WED Explorers donated \$ to buy art lessons and snacks for Haiti children
- VBS children donated food items for weekend backpacks to be distributed by Feed More
- WED Explorers made 5 cents a meal banks to collect monthly hunger offering
- Christmas Pageant children collected small toiletries, mittens, caps, art supplies for area food bank

(E) Educating in the Faith

- Provided rotational Sunday school for 40 children, 3 yrs - 5th grade. Curriculum by Cornerstone, Inc.
- Offered Bible Time during the worship hour for children, 3yrs - 5th grade from JUNE - AUG.
- Provided Vacation Bible School for 112 children including an extended day for 3rd-5th at Camp Hanover
- Presented Bibles to 3rd graders
- WED Explorers Bible / guided play classes for younger children (nursery - 1st grade)

(W) Worshiping God

- Implemented WED Explorers with 2nd-5th graders focusing on using one's gifts through drama and art
- Supported Laura White's leadership of children's music through the King Singers & King Ringers
- Coordinated special worship services allowing children a greater role in worship:
~ The Christmas Pageant ~ Stewardship Sundays (Nov. 1st, Nov. 15th) ~ VBS Sunday
- Developed with the Pastors & Worship MT a baptismal candle gift to emphasize/celebrate baptisms
- Provided 2 Children's Worship programs - 19 children
* 4 years - 1st grade experience worship through the Godly Play curriculum - staffed by Loren Mitchell
* 2nd - 3rd grade - Worship Elements & Sacraments - coordinated by Jackie Raye Dyson & volunteers

2010 GOALS:

- Evaluate all Children's programs on an ongoing basis and modify as needed to increase participation
- Work to discern, design, and implement efforts that support the stated goals of the Vision Task Force
- Continue to seek opportunities for children to participate and offer their gifts in worship services.
- Seek additional volunteer participation & leadership within programs and on the ministry team itself.

FINANCE MINISTRY TEAM

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PURPOSE: The Finance Ministry Team is to provide expertise and advice to the Session regarding the financial planning, budgeting and spending of all Session approved fund sources to assure that resources are used as planned and that appropriate accounting practices are utilized in all financial affairs of Three Chopt Presbyterian Church.

MEMBERS: Barclay Bradshaw (chair, January - April), Betty Jarrett (chair, May - December), Jack Apostolides, Charles Arvin, Brian Cassada, Larry Curfman, Brenda Halbrooks (staff support), and Jane Wood.

2009 HIGHLIGHTS

- Prepared and submitted to the Session the Annual Operating Program and Our Other Front Door budgets for approval and kept the Session apprised on a monthly basis regarding the income received and funds expended.
- Provided support to the Stewardship Ministry Team and established goals for the 2010 Stewardship campaign for the Operating and Our Other Front Door funds.
- Consulted with each Ministry Team to encourage responsible stewardship of church funds and oversaw the expenditures on a monthly basis.
- Distributed quarterly pledge reports to church members.
- Worked with the pastors and Mission and Service Ministry team to administer the Benevolence Fund.
- Approved purchase upgrade for bookkeeping and for backup off-site
- Approved payment to Other Front Door BB&T loan of \$41,000.
- Worked with Worship and B& G Ministry teams for the acquisition of a baby grand piano.

2010 GOALS

- Continue to ensure that Three Chopt Presbyterian Church operates on a sound financial basis, with appropriate controls, and within the budgets approved by the Session.
- Continue to provide the Session and members with timely reports on the financial status of the Church.
- Continue to work with the Stewardship Ministry Team to encourage joyful giving from members to ensure that the Church has the funds necessary to fulfill the financial obligations and goals of the various Ministry Teams.

MEMBERSHIP & EVANGELISM MINISTRY TEAM

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PURPOSE: Reach out in the community with the good news of Jesus Christ; assist in bringing visitors into church membership; help visitors to better know and experience the ministry of Three Chopt Presbyterian Church; and to provide a variety of fellowship opportunities for the entire congregation.

MEMBERS: Elders: Linda Loving-Bolton, Chair and Nick Broughton; Staff Resource: Ed Kross; Members: Cheryl Kirk, Anna Bryant, Jean McArthur, Jeff Harris, Bruce Osborne, Sharon VanGils, Leslie Frazho, Cory Ryan, Suzie Walker, Jackie Coleman and Tommie Roberts

2009 HIGHLIGHTS:

- Weekly Sunday Fellowship receptions-recruited hosts with M&E hosting several, also
- Fifth Sunday intergenerational breakfasts planned with AN as program hosts
- Wednesday Night Line Up, planning, shopping, preparation and funding
- Easter Sunrise intergenerational breakfast
- Stewardship Kick-Off support
- Stewardship Commitment Sunday pot luck lunch for 300+
- Fall Festival support with beading ministry as well as greeters for members and visitors
- Produced a new informational brochure for visitors
- Pentecost Picnic in May for 200+
- Women's beaded name tag lanyards provided
- Career Prospectors weekly support
- Hosting a dinner for Career Prospectors in March
- Eleven funeral receptions
- Kitchen Guild monitoring of both kitchens
- Pew rack maintenance continues
- Inquirer's Class was conducted three times during the year resulting in 21 new members
- Monthly restocking of kitchen supplies
- Door Greeters scheduling and more participants encouraged to join
- Completed P&P manual revisions
- Assisted both pastors in tracking and identifying prospective members
- New name tags for the Deacons and Career Prospectors
- Continued renovations of the UFH kitchen

2010 Goals

- Continue our visitor follow up and direct contact
- Continue regular Inquirer's classes
- Assist new members in getting involved in the life of the church
- Encourage small group opportunities to bring more connectivity of membership
- Continue fellowship opportunities within all age groups
- Attract more committee members for our team
- Exploring a Mentorship program for our youth and senior members
- Exploring the possibility of Member Appreciation Days
- Assist with long term planning for Three Chopt's bright future

MISSION & SERVICE MINISTRY TEAM

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PURPOSE: To lead the congregation in its mission to fulfill Christ's challenge to minister to our neighbors in our community and the world.

MEMBERS: Sean Healy (Elder – Chair), Christine Gray (Elder); Ken Holsten, member, Dave Vanderburg, member; Reverend Ed Kross, Staff resource

2009 HIGHLIGHTS:

- Developed and gained support to create a food pantry pilot at TCPC to serve the local area.
- Cory and Jack Ryan led a Mission Trip to Newark, NJ to continue our partnership with Trinity Reformed Church. The team of 12 TCPC members , along with 9 members of Christ Presbyterian in Richmond, assisted with the summer camp, served breakfast and lunch to the poor at another Newark church, and painted and cleaned a downtown school.
- Held furniture drive to support CARITAS/Embrace Richmond.
- The Sunday School outreach this year was the Heifer project in which we made a donation. Supported the following organizations through TCPC's benevolence giving and donations: Lamb's Basket, Safe Harbor, Richmond Boys and Girls Club and Trinity Reformed Church. The congregation participated in three Christmas Angle Tree giving programs for Trinity Reformed Church, Prison Ministry and the Henrico Giving Ministry.
- Support for mission trip to Haiti in December of 2009.

2010 GOALS:

- Launch Food Pantry in January
- Implement key components of TCPC Vision related to mission and outreach
- Continued discussions of plans for domestic & international mission trips
- Create more opportunities for intergenerational involvement in mission projects
- Create a better awareness of TCPC's mission programs to the congregation
- Host CARITAS ministry
- Continue support of Habitat for Humanity
- Increase participation in mission activities
- Grow membership of the M&S Ministry Team

PERSONNEL MINISTRY TEAM
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PURPOSE: To plan, develop and implement best practices as they pertain to human resource administration within the church. To carry out all the task functions as assigned by the Session, outlined by the Policy and Procedures manual and in accordance with the Book of Order. All staff shall be included within the parameters of this Ministry Team's responsibilities.

MEMBERS: Matt Stevens (6 months) and Bill Manning (6 months), Elders; Charlie Wood; Marc Moyers; Karen Martin; T.J. Clayton and Rev. Brenda Halbrooks (Staff Resource)

2009 HIGHLIGHTS:

- In January, made Lois Watkins Co-Director of Children's Ministry, teamed with Kerri Palmer.
- During the year discussed the ongoing Vision Plan development and, as it has proceeded, supported it from within the Personnel MT people resources; this included providing a Personnel MT member in the end game work.
- Placed Jennifer Stiles as the current Intern, beginning in September 2009.
- Supported various Staff Funding and pay allocation needs, including pay for Interns, education and personnel assessments.
- Advised various Ministry Teams on staffing questions, including support towards the Worship MT as it pertained to the leadership of the Bell Choir.
- Collected 360 feedback on and conducted annual reviews for all staff members.
- Upon the Youth Directors (Crystal Varner) resignation as of November 1, 2009, initiated an Interim Youth Director search committee made up of members from Personnel and Youth & Families MTs. Resumes were solicited from the Presbytery and word of mouth; meetings were conducted to review resumes and schedule and conduct interviews.

2010 GOALS:

- Continue to support the TCPC staff regarding personnel issues and needs.
- Support Session and Congregation as TCPC works to balance staffing needs and financial resources through 2010, in particular, as the Vision team output, as approved by Session, begins to be acted upon in the coming year.
- Continue to carry out the tasks designated in the Policy and Procedures Manual and those assigned by Session.
- Maintain an ongoing and energetic process for coaching and developing the staff members toward their personal goals and objectives.

STEPHEN MINISTRY
Annual Report for the Year 2009

PURPOSE: Our Stephen Ministry equips lay people to provide confidential, one to one Christian care to individuals in our congregation and community who are experiencing difficulties in their lives.

MEMBERS: Stephen Leaders: Betty Jarrett, Bill Scherling, and Karen Scherling; Stephen Ministers: John Ballsrud, Nancy Clayton, Betty Jarrett, Carolyn Meijer, Camie Mills, Duncan Mills, Caryl Ann Ragland, Linda Wentz. Staff Resource and Stephen Leader: Rev. Ed Kross.

2009 HIGHLIGHTS:

- Commissioned two new Stephen Ministers, Carolyn Meijer and Linda Wentz
- Commissioned a new Stephen Leader, Betty Jarrett, who completed Stephen Ministry Leadership Training in Dallas, Texas
- Provided care for twelve care receivers
- Held monthly supervisory and/or training sessions
- Congregational communication and education regarding the ministry
- Sent “Journey through Grief” booklet series to grieving TCPC members for the year after a significant loved one’s death
- Recruited and began training third class of Stephen Ministers
- Excellent working relationship with Rev. Ed Kross and Dr. Brenda Halbrooks, which is critical for the effectiveness of this ministry

2010 GOALS:

- Train 2010 class of Stephen Ministers
- Provide ongoing training and supervision to existing Stephen Ministers
- Ongoing congregational communication and education
- Ongoing care for current and future care receivers

STEWARDSHIP MINISTRY TEAM
Annual Report for the Year 2009

PURPOSE: The purpose of the Stewardship Ministry Team is to promote the practice of joyful and responsible Christian stewardship of financial resources, of time, and of talent in the life of every member of Three Chopt Presbyterian Church.

MEMBERS: Barry and Lois Watkins, Chairs; Barclay Bradshaw, Stuart Bolton, Nick Broughton, Roger Gardner, Bill Manning, Kathy Rentz, Fred Rentz, Bert Stewart, Nancy Stewart, Anita Waters. Staff: Brenda Halbrooks and Ed Kross.

2008 HIGHLIGHTS:

- Initiated the campaign theme of “Our Gifts / God’s Abundance” in October 2009.
- Adult Nurture organized an adult Sunday school class on spiritual gifts from September – October.
- Coordinated an emphasis of the theme during worship for 3 Sundays of November which involved participation by children, youth, and adults. This culminated in a special worship service on November 15 (Commitment Sunday) where we committed ourselves and our gifts back to God. Approximately 315 attended.
- Coordinated with the wonderful assistance of the M&E ministry team a celebratory pot-luck luncheon on Commitment Sunday where approximately 250 attended.
- Produced a stewardship booklet explaining how funds are used with a challenge to increase giving.
- As of January 12, 2010 we had 161 pledges totaling \$424,640, and 70 pledges totaling \$45,350 for the “Other Front Door Campaign.” The goal was \$430,000 for the operating budget and \$50,000 for the “Other Front Door” campaign.

2009 GOALS:

- Initiate the 2010 Stewardship Campaign in the fall of 2010.
- Continue to explore thought provoking and creative ways to deepen the understanding of stewardship within the church and involve all age groups.
- Utilize our visioning plan and discernment process in determining how best to use resources.

Respectfully submitted,
Barry and Lois Watkins

WORSHIP MINISTRY TEAM

Annual Report for the Year 2009

PURPOSE: In keeping with the principles in the Directory for the Service of God, the Worship Ministry Team will provide for the worship of the people of God, including the preaching of the Word and the sharing of the Sacraments; will oversee the music program; will provide for the worship setting; and will encourage the practice of individual and family worship as part of the congregation's corporate worship.

MEMBERS: Betsy Jackson, Chair, Carolyn Sweeney, Kathy Grasty, Cheryl Kirk, Mary Ellen Higgins, Cheryl Breedlove, Rowena Clark, Linda Coulson, Carol Lancaster and Deanne Apostolides.
Staff Resources: Dr. Brenda Halbrooks and Laura Candler-White

2009 HIGHLIGHTS:

- Provided Communion training for new officers and others as requested
- Coordinated Flag Sundays
- Enhanced sound board area with new cabinet
- Approved addition of Baby Grand piano for sanctuary (donated by member); collaborated with Building and Grounds to plan installation details
- Approved addition of 2 new memorial stained glass windows (Stan Desulis and Art/Joyce McGee)
- Hosted 1 wedding (4 off-site weddings performed by pastors)
- Coordinated 8 funeral/memorial services (7 members, 1 non-member)
- Celebrated 9 Baptisms
- Trained confirmands to serve as acolytes for 11 a.m. service
- Assisted staff with special services during Lent, Holy Week and Advent
- Assisted with Lenten meal and Godspell reception
- Purchased new Reserved signs for pews
- Welcomed Carolyn Sweeney as new Elder and Sacristy coordinator

2010 GOALS:

- Continue recruitment of Wedding Hostesses, Soundboard assistants and others to serve in Worship capacities
- Refinement of worship services centered on the glorification of God through the spoken word, maintaining TCPC's history of corporate worship

YOUTH AND THEIR FAMILIES MINISTRY TEAM

Annual Report for the Year 2009

PURPOSE: Calling youth to be disciples of Jesus Christ and helping them mature in faith.

- Developing a balanced program of worship, Bible study, music, mission, education, and fellowship, that will enable each youth to recognize and develop their own God-given gifts.
- Nurturing supportive and caring relationships between adults and youth. Involving youth in local and global mission and service ministries.
- Offering a wide range of opportunities for youth to participate fully in the life of the church, inviting youth to become members of TCPC, and staying connected with the Presbyterian Church (USA).
- Strengthening relationships among the youth, enhancing a community for friendship, fun, fellowship and personal growth.
- Reaching out to youth and their families at home, school, work and in the community.

MEMBERS: Elders Dee White (Chair), Janie Moyers, Clay Harris, and Emily Williamson; Youth Deacon Meredith Arnold; staff support provided by Crystal Varner, Director of Youth Ministries; other members include Dorothy Baird, Barclay Bradshaw, Bruce Osborne, Christi Shadbolt, and Julie Behne.

2009 HIGHLIGHTS:

- Youth were involved in every aspect of TCPC ministry: youth group, mission, worship, music, Christian education, and in leadership roles as elders, deacons, and Presbytery youth council.
- Over 25 adult volunteers dedicated their time/talents as youth group leaders, Sunday school teachers, Confirmation leaders, music leaders, and were joined by parents coordinating meals, chaperoning youth events, and providing transportation.
- Youth group was balanced with spiritual growth, fellowship, fun and mission activities; themes Stepping Out (2008-2009) and “Swimming in Faith” (2009-2010) were integrated into youth programs. Activities included Washington DC mission trip, ski trip, service projects, caroling, apple picking, Presbytery weekend conferences at Camp Hanover, activities with other Richmond area Presbyterian Churches, and many more.
- Sunday school classes continued to have about 10 – 20 average youth in each of the 3 classes: 6th & 7th grade, Confirmation, and High School. Confirmation was offered to 8th grade and higher, culminating with a May confirmation and welcoming new youth members.
- Summer youth conferences were “mountain top” experiences for youth participating at Massanetta Middle School and Montreat High School conferences.
- Several youth participated in ACTS (A Call To Service), a middle school summer mission opportunity.
- Youth participation continues to grow in the Wednesday night Bible Study as part of the “Wednesday Night Line Up.”
- Developing youth leadership in the youth program through the newly established Three Chopt Youth Leadership Council with representatives of each grade 6 through 12.

2010 GOALS:

- Search for a new Youth Director, as Crystal Varner resigned affective December 1, 2009.
- Continue to discern and follow God’s plan for the youth ministry at Three Chopt Presbyterian Church.
- Maintain the current strengths of the youth program, while simultaneously pursuing opportunities to develop and enhance the program.
- Continue to faithfully serve the changing needs of the youth and their families of this church.
- Continue to foster and develop youth leadership in the program.

BOARD OF DEACONS
Diaconate
Annual Report for the Year 2009

PURPOSE: The office of deacon is one of sympathy, witness, and service after the example of Jesus Christ. The duty of deacons is to minister to those who are in need, to the sick, and to the friendless.

MEMBERS: Ed Kross, Staff Resource; Bill Baird, Moderator; Cory Ryan, Vice Moderator; Deanne Apostolides, Meredith Arnold, Rich Brown, Linda Coulson, Karen Cullen, Beth Curfman, Anne Doyle, Jackie Raye Dyson, Linda Garcia, Tom Grasty, Elmy Navarette, Bruce Osborne, Zachary Parker, Terrell Parkerson, Lori Plumley, Jackie Pristas, Michelle Vanderburg, Suzie Walker, Alan Wentz, and Kathy Williamson.

2009 HIGHLIGHTS:

- Participated in an internal assessment of strengths and areas for growth within the diaconate, conducted by a subgroup of the Administration Ministry Team;
- Implemented use of blue name badges on Sunday mornings to make the deacons more visible and recognizable by both visitors and members of our congregation;
- Began a page-by-page review of the revised *Deacon Handbook* so that all deacons would be clear on the expectations of the office;
- Participated in the Spring Joint Officers' Retreat;
- Formed a Communications Workgroup to evaluate and make recommendations to improve our communications practices both within the diaconate and the congregation;
- Continued to participate in the monthly Communion service offered at The Laurels at University Park;
- Assisted with the annual roll review process by doing outreach to members and providing information to the review team;
- Assisted with communicating to the congregation information regarding 1) the Vision Team's breakfast events, and 2) information regarding Stewardship/Commitment Sunday being one service followed by a luncheon;
- Deacons have continued to participate as part of various Ministry Teams, serving as liaisons between the Congregation, Ministry Teams and the Board of Deacons;
- Resumed a meeting frequency of once per month with rare exceptions;
- Formed a workgroup to develop a more consistent and standardized way to gather and pass along cluster information to incoming deacons;
- Received an orientation to TCPC Connect, to serve as the "master record" of cluster lists, contact information, event registration, and sharing opportunities;
- Operated the entire year with three vacant positions on the diaconate.

2010 GOALS:

- To complete another internal assessment of strengths and areas for growth within the diaconate;
- To continue to evaluate and assess the work of the diaconate and to make appropriate changes in practices to meet the changing needs of the congregation;
- To continue to develop proficiency in and use of TCPC Connect;
- To continue to be open to feedback from the congregation.

BOARD OF TRUSTEES
Trustee Report 2009

Three Chopt Trustees are Jim Barden (term ends 2011, eligible for one 6 year extension), Jim Gravitt (term ends 2015), and Martin Walker (term ends 2013, eligible for one 6 year extension).

The Trustees met several times this year and conducted a majority of Trustee business via email. The annual church inspection was conducted and the findings were provided to the building and grounds committee for action. Insurance policies were kept up to date.

A report on emergency procedures was prepared and presented to the session as requested.

The manse fund that is administered by the trustees had a balance of \$61,566.16 as of December 01, 2009. The Manse Fund was administered and loan payments processed.

The trustees continue to serve the congregation according to the Book of Order requirements and as directed by the Session. These activities will continue throughout 2010

Jim Barden, Trustee

Promises Preschool

Annual Report for the 2009/2010 School Year

Purpose: The purpose of Promises Preschool is to support the preschool age children and families of TCPC and the surrounding community by providing quality early childhood education so the children may develop to their highest potential physically, academically, socially, and spiritually. In addition, the preschool intends to provide an example of the highest qualities of Christian faith.

Staff:

Director-Kerri Palmer

Teachers-Robin Milwit, Sutessa Ukrop, Linda Garcia, Nancy Weismuller, Peggy Shadron, Susan Hickey, Kim Reichbauer, Amy Spitler, Ashley Sherdel, Leslie Frazho, Lois Watkins, Lori Williams

Promises Preschool Coordinating Council: Chairperson- Tina Barden; Financial Support Person- Anne Arnold; Committee Members- Dee White, Sutessa Ukrop, Nancy Stewart, Kathy Williamson, Session Representative: Kate Baird

2009/2010 Achievements:

- Maintained the program enrollment at 83 children
- Served the needs of 83 children and their families by providing a quality preschool program that combines developmental activities, structured recreation and free play
- In addition to daily classroom activities, chapel, French classes, Media Center, Mystery Readers and special music classes were provided each week
- Received visits from special guests including Scientists, Station #9 Fire House, Henrico County Extension Office, Henrico County Department of Transportation, Henrico County Police Department, Auntie Litter, and Kaydee Puppets
- Continued enhancement of Outdoor Learning Center and development of a nature curriculum.
- Continued the Handwriting Without Tears program in the pre-kindergarten classes
- Implemented curriculum changes in all programs to stay current with developmental recommendations
- Continued to expand and improve shared center time in the 3 year old and pre-kindergarten programs
- Continued the Media Center as a learning center for the 3 year old and pre-kindergarten programs
- Continued websites for each classroom
- Offered after school enrichment programs on Wednesdays and Lunch Bunch on the 2nd Tuesday of each month
- Supported the renovation project through the preschool's annual pledge to Our Other Front Door

Goals for the 2010/2011 School Year:

- Continue to faithfully serve the needs of the 84 children and their families who attend Promises Preschool
- Continue to improve the preschool program through additional outside programs, curriculum changes and resource enhancements
- Continue to invite those preschool families seeking a church home to visit and participate in TCPC activities and worship
- Continue to support the renovation project through an annual pledge to Our Other Front Door
- Continue to enhance the Outdoor Learning Center and curriculum

**Promises Preschool Program
Operating Budget
Fiscal Year August 2009-July 2010**

Revenue	
Tuition & Fees and Fundraising Income	\$160,620.00
Expenses	
Personnel Expenses	
(Salaries and Payroll	
Taxes for Director and 12 Teachers)	\$135,886.00
Reimbursements to Three Chopt Presbyterian Church	
(Janitorial and Telephone)	\$ 5,406.00
Renovation Pledge	\$ 3,000.00
Program Expenses	\$16,328.00
Net Surplus/Deficit	\$ 0

MEN'S FELLOWSHIP AND NURTURE
Annual Report for the Year 2009

PURPOSE:

The Men's Fellowship and Nurture group's purpose is to provide a place where men can gather to have fellowship and be nurtured. We meet on the fourth Saturday of each month at 7:30 am from September through May.

Members of the group: Rush Cowherd, serves as Moderator; Roland Houghton as Vice Moderator and Food Coordinator; Walter Carper as Grit Specialist; Carroll Trice as Assistant Grit Specialist, and Lee Liggan, Roy Debus and Nick Broughton. Wayne Garrett serves as our table director.

2009 ACCOMPLISHMENTS:

We met nine (9) times. We had guest speakers during seven (7) of these breakfasts. Our average attendance has been twenty-four (24).

We added two (2) new members during the year but loss one of our chefs, Stan Desulis.

2010 GOALS:

We hope to continue to provide the fellowship and nurture to our present members and to add additional ones to the group. We plan to reinstate our assistance in providing fellowship on Sunday and have at least one program attended by our youth.

**THREE CHOPT PRESBYTERIAN CHURCH
ANNUAL CONGREGATIONAL MEETING
JANUARY 24, 2010**

FINANCIAL REPORT

REGULAR OPERATING FUND

	<u>ACTUAL</u>	<u>BUDGET</u>
Cash in Bank at December 31, 2008	\$ 136,137	
2009 Receipts:		
Envelopes and Loose	\$ 462,877	\$ 446,000
Special Offerings and Five Cents	6,438	10,000
Memorials and Special Gifts	26,796	4,000
Promises Preschool Tuition	<u>171,663</u>	<u>---</u>
TOTAL RECEIPTS	667,774	<u>\$ 460,000</u>
2009 Expenditures:		
Personnel (Net of Receipts of \$2,085)	263,676	259,625
Promises Preschool	160,817	---
Building and Grounds (Net of Receipts of \$3,938)	73,591	71,000
Presbytery Benevolence	42,298	40,375
Administration	26,246	30,000
Children, Youth, Adult Nurture (Net of Receipts of \$19,042)	24,654	33,500
Membership, Evangelism, Stewardship, Deacons (Net of Receipts of \$5,823)	6,840	14,772
Worship (Net of Receipts of \$3,733)	7,834	11,000
Special Offerings	6,438	10,000
General Assembly Note Payments	5,728	5,728
Mission and Service (Net of Receipts of \$7,871)	19,448	19,000
Loan to Our Other Front Door	<u>41,000</u>	<u>---</u>
TOTAL EXPENDITURES	<u>678,570</u>	<u>\$ 495,000</u>
Cash in Bank at December 31, 2009	<u>\$ 125,341</u>	
Claims Against Cash at December 31, 2009 (Memorials, Promises Preschool, Other)	<u>\$ 85,229</u>	

**THREE CHOPT PRESBYTERIAN CHURCH
ANNUAL CONGREGATIONAL MEETING
JANUARY 24, 2010**

FINANCIAL REPORT

OUR OTHER FRONT DOOR

Cash in Bank at December 31, 2008		\$ 22,992
2009 Receipts:		
Our Other Front Door – Envelopes	\$ 52,422	
Our Other Front Door – Promises	3,000	
Yard Sale Proceeds	3,497	
Operating Fund Loan	<u>41,000</u>	
TOTAL RECEIPTS		99,919
2009 Expenditures:		
Our Other Front Door – BB&T Principal	\$ 96,514	
Our Other Front Door – BB&T Interest	7,520	
Yard Sale Distributions:		
Boy Scout Troop #715	1,392	
TGPC Youth	1,392	
Yard Sale Expenses	<u>713</u>	
TOTAL EXPENDITURES		<u>(107,531)</u>
Cash in Bank at December 31, 2009		\$ <u>15,380</u>
Fund Obligations at December 31, 2009:		
Our Other Front Door \$	\$ 13,906	
Bridging to the Future 10% \$ (Benevolence)	<u>1,474</u>	
TOTAL OBLIGATIONS		\$ <u>15,380</u>
BB&T Loan Balance at December 31, 2009		\$ <u>71,486</u>

**THREE CHOPT PRESBYTERIAN CHURCH
ANNUAL CONGREGATIONAL MEETING
JANUARY 24, 2010**

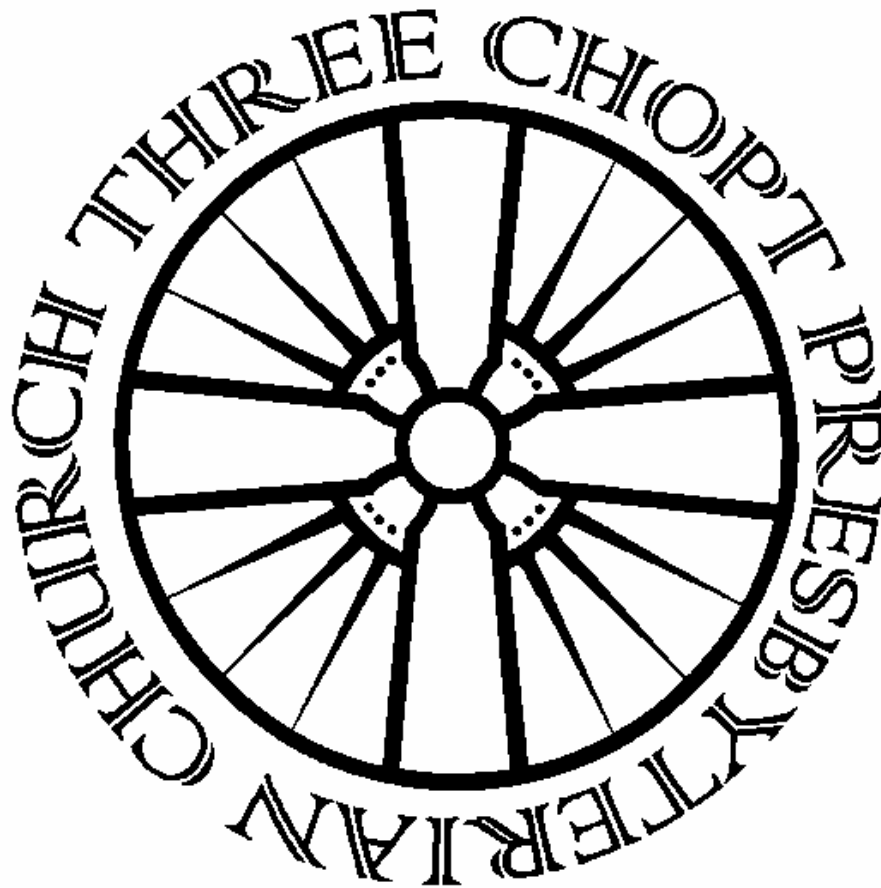
FINANCIAL REPORT

CAPITAL REPAIR AND REPLACEMENT FUND

Cash in Bank at December 31, 2008		\$ 112,660
2009 Receipts:		
Blue Envelopes	\$ 502	
Interest Income	<u>1,195</u>	
TOTAL RECEIPTS		1,697
2009 Expenditures:		
Dominion Paving – Lower Parking Lot Retention	3,301	
Richmond Striping – Upper Parking Lot	<u>3,573</u>	
TOTAL EXPENDITURES		<u>(6,874)</u>
Cash in Bank at December 31, 2009		<u>\$ 107,483</u>
Fund Obligations at December 31, 2009:		
Restricted to Emergency Repairs	\$ 1,143	
Restricted to 2-9-04 Guidelines	<u>106,340</u>	
TOTAL OBLIGATIONS		<u>\$ 107,483</u>

Three Chopt Presbyterian Church
2010 Regular Operating Approved Budget

	2009 Approved Budget	2010 Approved Budget
<u>INCOME</u>		
Stewardship Pledges	\$ 425,000	\$ 425,000
Reserve for Unpaid Pledges	(21,250)	(17,000)
Non-Pledge Receipts	42,250	47,500
Restricted Funds	4,000	4,500
Special Offerings (incl. .05/meal)	<u>10,000</u>	<u>10,000</u>
TOTAL INCOME	<u>\$ 460,000</u>	<u>\$ 470,000</u>
<u>EXPENSES</u>		
A. Personnel		
Pastor Salary and Housing	\$ 65,000	\$ 65,000
Pastor Pension and Other Benefits	31,448	34,341
Associate Pastor Salary and Housing	44,000	44,000
Associate Pastor Pension and Other Benefits	20,575	22,512
Music Minister Salary	13,230	13,545
Children Directors Salaries	13,230	16,200
Youth Director Salary	20,500	21,115
Secretary Salary	25,600	26,775
Secretary Benefits	3,400	3,400
Intern	4,000	4,000
Salary and Benefits Pool	10,000	10,000
Other Costs (Payroll Taxes, etc.)	<u>8,642</u>	<u>11,312</u>
Sub-Total	<u>259,625</u>	<u>272,200</u>
B. Programs		
Children and Families	15,500	15,500
Youth and Families	10,000	12,000
Adult Nurture	8,000	8,000
Board of Deacons	1,000	1,000
Stephen Ministry	2,000	2,000
Membership and Evangelism	4,500	4,500
Mission and Service	19,000	19,000
Stewardship	3,000	2,000
Worship and Music	<u>11,000</u>	<u>10,000</u>
Sub-Total	<u>74,000</u>	<u>74,000</u>
C. Administration, Facilities, Debt Service		
Administration	30,000	28,000
Building and Grounds	71,000	74,000
Finance	4,272	272
General Assembly Debt	<u>5,728</u>	<u>5,728</u>
Sub-Total	<u>111,000</u>	<u>108,000</u>
D. Benevolence		
Undesignated Benevolences - POJ	40,375	40,800
Special Offerings	<u>10,000</u>	<u>10,000</u>
Sub-Total	<u>50,375</u>	<u>50,800</u>
TOTAL EXPENSES	<u>\$ 495,000</u>	<u>\$ 505,000</u>
Budget (Shortfall) Surplus	<u>\$ (35,000)</u>	<u>\$ (35,000)</u>



Brenda Halbrooks
Ed Kross
Laura White
Loren Mitchell
Kerri Palmer

Lois Watkins
Michelle Southworth
Jennifer Stiles

Pastor/Head of Staff
Associate Pastor
Organist/Choir Director
Interim Youth Director
Director of Children's Ministry &
Promises Preschool
Co-Director of Children's Ministry
Administrative Assistant
Seminary Intern