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**FIRST PRESBYTERIAN CHURCH  
- ARLINGTON**



**2014**

**Annual Report**

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## PASTOR

Dear Friends:

The church's year-end Annual Report serves as a report card for what has been going on over the past year. The instructions for each of the reporting teams are fairly simple:

- a) List all of your team's accomplishments
- b) List all of your team's shortfalls
- c) List your most important goals for the coming year

As always, I strongly urge all of our members and friends to read each report along with the financial statement. This is your church. All of us have a stake in what happens here. As you will note from these pages, First Presbyterian has had many successes over the past year. Most notably have been the numerous replacements of major infrastructure items that were long overdue for such actions. By acting now, we have alleviated potential crises that others would likely have faced if two or three of these systems crashed at the same time. Progress is also being made in a number of enhancement beautification projects. All of these have been possible because of the success of last year's capital campaign.

We have also welcomed to the church staff a wonderfully talented new Director of Children's Ministry. Michelle Hughes is already having a great impact on our children's ministry, while she also completes her Masters of Divinity degree program at Union Seminary in Richmond.

We've also come up short in a few places. We lost more members than we gained last year (mostly because of members' relocation or death). It's a reminder that the church is never more than one generation from disappearing and that we do not have the luxury of resting on past accomplishments. The challenge belongs to all of us to keep the church vibrant, relevant and growing.

Please take whatever time you need to read through all of the reports and join us at our Annual Meeting on February 8 after the 11:00 service for a chance to raise questions and find out more about your church.

I'll see you in church,

Pastor Bryan

**CLERK OF SESSION REPORT**

**ACTIVE MEMBERS DECEMBER 31, 2013.....254**

**GAINS.....12**

**New Members:**

Carter Graceson	Kathryn McAbee
Jason Howell	Cecilia Panfil
Jennifer Howell	Claudia Perez
Joan Koenig	Hazel Thurston
Elena Lensink	Harro Wulf
James Long	Janie Wulf

**LOSSES.....23**

**By Letter of Transfer:**

Christian Beckner  
Carly Kelly  
Liz Ruedy  
Miles Townes  
Mary Warner  
Skip Warner

**Deaths:**

Bill Harmon  
Donna Loges

**Inactive:**

Quin Vu Bain  
John Boote  
Yvonne Carrick  
Ric Cheston  
Stephen Deao  
Sara Dewitt  
Eric Forsyth  
Michelle Forsyth  
Jennifer Godwin  
Rex Godwin  
Gary Matthews  
Wendy Phinny  
Kelly Wedge  
Daniela Yun  
John Yun

**ACTIVE MEMBERS DECEMBER 31, 2014.....243**

Submitted by: Gloria Sochon, Clerk of Session

## **NOMINATING COMMITTEE**

### **What we accomplished in 2014**

The Nominating Committee sought to fill five vacancies on Session, six vacancies on the Board of Deacons, and three vacancies on the Board of Trustees.

For the five Session vacancies, one vacancy was filled by Gloria Sochon, by renomination as a returning Elder, and the remaining four vacancies were filled by Peter Lipsett, Andrew Foy, Diana Warmann, and Jennifer Swanson. Each nominee was elected and ordained as an Elder.

For the six Deacon vacancies, Hanna Eun, Jennifer Beckwith, Larry Hardy, Andrea Longton, Alicia Perez-Arrieta, and Carol Schadelbauer were nominated, elected, and ordained as Deacons.

For the three Trustee vacancies, one was filled by A.J. Hill, by renomination as a returning Trustee, and two vacancies were filled by Kathryn McAbee and Greg Morris. Each nominee was elected and commissioned as a trustee.

### **What we plan for 2015**

The Nominating Committee will again seek officers for the church to replace those whose terms expire in 2015.

### **The Nominating Committee**

Nominating Committee members in 2014 included John Bauer (chair), Marty Orth, Lynnette Yount, Ric Cheston, Gloria Sochon, and Michael Long.

Submitted by: John Bauer

## **BOARD OF DEACONS**

### **What we accomplished in 2014**

- Provided care for the congregation through the Congregational Care Groups. Maintained regular contact with members with special needs and provided meals, transportation, and other support as needed.
- Hosted Care Group Luncheons in the fall as a means for members to get to know each other better.
- Hosted milestone birthday celebrations for Alma Noble, Anne Fredrickson, Dorothy Leeper and John Leeper.
- Hosted farewell celebrations for Carole Banks, Beth Otterson and Ric and Mary Cheston as they moved away from the Washington DC area.
- Hosted receptions after the funerals for Bill Harmon and George Mabrey.
- Held the third annual Deacons' Doughnut Fest on September 28 as a chance for the deacons to check in with their Care Groups.
- Hosted the church's Christmas Caroling event on December 14. Teams of carolers visited homes of church members and friends and finished the evening with chili and cornbread at the church.
- Contributed the Deacons' Beacon column to eleven issues of the Scribe.
- Provided a Deacon representative to the Nominating Committee to select new church officers (trustees, deacons, and session) for the 2014-2015 year.
- Prepared and served communion at the 8:30 and 11:00 services, and delivered worship service flowers to those celebrating a joyous occasion or in need of comfort.
- Sent out "thinking of you" cards to college students that are members of First Presbyterian Church to continue outreach to our young adults while away at college.
- Provided training to the Deacons on their roles and responsibilities, preparation and serving of communion and financial matters of the church as it pertains to the Deacons.
- Focused on an increase in communication between church teams to work collaboratively.

### **Plans for 2015**

- Continue caring for the congregation through the Congregational Care Groups.
- Host Care Group Luncheons as a means for members to get to know each other better.
- Host the annual Christmas Caroling event in December.
- Provide a deacon representative to the Nominating Committee.
- Prepare and serve communion monthly from September to May for the 11am services, weekly for the 8:30am services, and bimonthly during the summer 10am services.
- Deliver worship service flowers to those celebrating a joyous occasion or in need of comfort.
- Host the fourth-annual Doughnut Fest this coming fall.
- Support Congregational Life in their efforts to update hospitality furnishings and equipment.

- Make sure church address lists are up-to-date and work with the Administration Team in the implementation of a membership database.
- Continue our outreach efforts to less frequent attenders.

**The Deacons wish to thank:**

- Ric Cheston, Linda Hardy, Ann-Bailey Lipsett, Aromie Noe, Jessica Panfil, and Martha Taylor, for their faithful years of service on the Board of Deacons.
- Jennifer Beckwith, Larry Hardy, Andrea Longton, Alicia Perez-Arrieta and Carol Schadelbauer for accepting their nominations and joining the Board of Deacons.
- Andrea Longton and John Dobriansky for coordinating and planning the annual Christmas Caroling and everyone who supported the Caroling through songs, food, and fellowship.
- Those who helped to prepare and deliver meals for members who were sick or recovering, and for providing transportation to members in need.
- Those who provided food for the funeral receptions honoring our members who passed away this year.

Submitted by,

Hanna Eun, Moderator

**BOARD OF TRUSTEES**  
**and**  
**First Roots Campaign Update**

**Introduction:** Over the past year, the Trustees have taken on the work of implementing projects from the First Roots Campaign as well as continuing to maintain the grounds, facilities, and systems of the Church. We responded to urgent situations throughout the year, and provided two of our nine members to staff the counting room each Sunday. Coming changes in the neighborhood provided opportunities for us to liaise with our neighbors and plan for the effects on our operations in the years ahead.

**Accomplishments**

**All-Church Work Day:** In May, the Trustees welcomed the congregation to join them in sprucing up the building and grounds. Everyone who showed up contributed their efforts to improving the building, whether by working in the garden, helping organize files, or applying elbow grease to projects inside the building. We plan to hold another work day in 2015, and we hope to see increased participation.

**Chiller Replacement:** Following the replacement of the boilers in 2013, funds from the First Roots campaign allowed us to replace the chillers this year. Both the sanctuary and the education wing chillers were retired and replaced in the first major project of the capital campaign. We anticipate that the new equipment combine with ongoing, regular maintenance from Capitol Boiler Works will keep these chillers in service for years to come.

**Narthex:** Another project from the First Roots Campaign was an upgrade of the Narthex. An Enhancement Group came together to lead this project. Their efforts resulted in a dramatic improvement of the entrance to the church. Our new light fixtures shine down on the newly polished terrazzo floors, which sparkle as they have not in many years. Fresh paint in new colors welcomes visitors and members with warmth.

**Sanctuary Shutters:** As planned, the Trustees replaced the hinges on the interior sanctuary shutters. The work was physically demanding and time consuming. We had to remove each shutter, clean it, drill new holes for the new hinges on the shutters and in the window frames, and rehang the shutters with the help of a motorized lift, a tall ladder, and our guardian angels. The result is a safer environment for worship.

**Winter Weather:** The early months of 2014 revealed a particularly harsh winter. Several snow and ice storms took their toll on the landscape and our budget. Once snow reaches at least 2 inches, the snow removal firm performs their services. Our winter storms led to several thousand dollars in cost overruns. The Trustees are grateful to the ushers for their diligence in making sure that walkways are cleared and salted when needed.

**Landscaping and Trees:** First Church relies on a special group of Garden Angels to ensure that the grounds are maintained through the year. They dedicate hours to planting,

weeding, and general maintenance. As part of our work day in the spring, we laid mulch around the flower beds at church at the request of the Garden Angels. In addition, throughout the year, the Trustees had the assistance of Norm Neureiter and others in sprucing up the grounds. Some of our trees are no longer healthy, and they will require significant pruning and removal in the years ahead.

**Fire System and Elevator:** In the early months of 2014, First Church experienced several false alarms with our fire system and related outages of elevator service. After visits from the elevator maintenance firm and electricians, we determined that the replacement of the fire alarm system could not wait any longer. However, Arlington County saw it different. We engaged Stanley Security to design and install a new fire alarm system, but the approval process from the county took more than 7 months and at least 5 attempts. We finally obtained approval in December, and final installation is likely by February. Once complete, the church's fire system will be in full compliance with current building code. Perhaps best of all, we will be able to bring the elevator back on-line.

**Planning with APAH:** Our neighbor across Carling Springs Road, the Arlington Partnership for Affordable Housing (APAH), is planning to demolish and rebuild their building. This affects an electrical transformer that serves the church. Arlington County requires the transformer be moved from its current location atop a pole to a concrete pad. Trustees and members of Session met with representatives of APAH and Dominion Electric on several occasions to determine the best location for the transformer: near the cage that houses the chillers. The work will require some digging and repaving in our parking lot. This will present us with an opportunity to combine this repaving with other repaving needs throughout our property. We will continue to work with all relevant parties and keep the congregation informed.

**Other Work:** The Trustees responded to other issues throughout the year. Several plumbing issues arose that required the skills of professional plumbers. We were fortunate to have the assistance of Joe Lederle on several projects, including patching a hole in a wall and replacing floor tiles on the ground floor. We are grateful to him and many others for their contributions.

**What we Planned but Missed in 2014:** Even with the added projects of the First Roots Campaign, membership on the Board of Trustees remained at nine. Keeping up with the regular maintenance and undertaking these new projects meant that some things were not completed when we originally planned for them. The education wing roof, slated to be replaced in 2014, will wait until mid-2015 because initial bids came in higher than expected. The same is true of replacement exterior doors for the church. We had planned to repave the front drive of the church, but we delayed this project as well. The original schedule for the Enhancement Group included a make-over of the parlor in 2014; the goal now is to undertake this project in 2015. We also delayed the purchase and installation of sounds and video systems in the social hall.

**Future Work:** In 2015, we will continue to maintain the church and respond to the needs of the congregation, staff, our tenants, and our partners in the community. As discussed above, we plan to replace the education wing roof, which will involve proper removal of the asbestos shingles over the nursery. Sound and video systems will go in place in the social hall, and the fires system (and elevator!) will be fully operational. We expect to have new exterior doors around the church as a fulfillment of part of the First Roots Campaign.

Our Enhancements Group will continue its great work in the year ahead. Renovations of the parlor, parlor kitchen, and bathrooms on the main floor and outside the social hall are scheduled to take place. Due to the complexity and cost of these projects, some may have to be delayed until the next year.

Through notices in the *Scribe* and the weekly bulletins, the Trustees will keep the congregation informed of what they can expect as we move forward. We continue to welcome input and suggestions from members, friends, and staff. Please continue to send them to [trustees@fpcarlington.org](mailto:trustees@fpcarlington.org).

**Membership:** The Board of Trustees continue to benefit from the knowledge, skills, and dedication of its members. This year, Maura Lensink and Pedro Perez stepped down from the board after multiple terms. Their extraordinary contributions live on throughout the church. A.J. Hill finished his first term and agreed to serve a second. He was joined by first-time Trustees Kathryn McAbee and Greg Morris. Through the transition, work continued under the leadership of the other Trustees: Chris Bosland, Bill Freeborne, Kyle Longton, Ben Vernia, Kathleen White, and Lynnette Yount.

Submitted by: Kyle Longton, Trustee

## CHILDREN AND YOUTH MINISTRIES TEAM (CYMT)

### Overview of what we accomplished in 2014:

#### PERSONNEL

Our interim Director of Children's Ministries (DCM) Rose Tobiassen stepped in to cover for Dave Morgan when he left for family reasons. Rose did a great job, and now we are happy to have hired Michelle Hughes as the next DCM. Katherine Bryant continues to provide great leadership for our Youth.

CYMT addressed the session in fall 2014 so that session members could see the depth and breadth of our Children and Youth Ministries Program. We were pleased to show the Session how well-rounded our offerings are for children of all ages here at First Presbyterian.

#### YOUNG CHILDREN

We provided a caring, nurturing nursery environment for our youngest children, offered a "Little Lambs" (ages 2-3) once a month for a parent-led class of faith and fellowship, and Bridges to Worship for our children ages 4-1st grade.

#### GOD VENTURES

We continue to use the "Spark!" curriculum from Augsburg Press. This Sunday School program serves the largest number of children (Pre-K through Grade 5) in our ministry. During three sessions (Fall, Winter, and Spring) the children explore Bible stories and participate in mission and fellowship activities. Special thanks to Blair Moorhead for her great work integrating the mission team's focus on welcoming the stranger into the curriculum, and to AJ Hill for opening the technology lab for each age group once a session.

#### MIDDLE SCHOOL

Michael and Marianna Long have continued to provide an invaluable experience to our middle schoolers (Grades 6, 7 & 8). From Fall 2013 through Spring 2014, the middle school class focused on Church History. On the alternate years they study the books of the Bible.

**Retreats and Trips.** The class has sent middle school youth on two Massanetta Middle School Conference Retreats. Field trips included going to the National Cathedral and viewing paintings at the National Presbyterian Church.

**Social Activities.** In September, the middle schoolers kicked off the year with a zip lining day trip, a church lock-in and Panera trips.

**Confirmation Class:** The Longs were very pleased to see their second group of Middle Schoolers, who attended their two-year long Middle School program, get confirmed this spring. A year-long confirmation class (grades 8 & 9) was comprised of classes taught

by elders, Pastor Bryan, and other leaders in the church; field trips (such as visiting other houses of worship); and service projects. The kids also attended a weekend long confirmation retreat at Bishop Clagett Center in Maryland. Thanks to Julie Bosland for coordinating this event.

**Mother's Day:** On Mother's Day both the ladies and the gentlemen formed two groups to serenade their mothers. Hanna Eun provided the shepherding and accompaniment while Eric Forsyth did the conducting.

## **YOUTH**

**The overall goals of the Youth program encompass the following:**

- Provide quality teaching and mentorship to the youth already active in our group (10 students).
- Outreach to some of the high school students who have been inactive over the past year; and find ways to connect despite busy schedules or disinterest in current program.
- Welcome friends and classmates of our current attendees and extend welcome to other members in our surrounding community.
- Establish opportunities for youth group members to provide leadership throughout the church particularly in working with the Children's ministry.
- Provide fun activities and bonding experiences throughout the semester, including service to the church and community.

**Youth Sunday School.** Sunday School is provided from 9:45-10:45 a.m. on Sundays. The Youth study a thematic approach to the Bible around *identity* and navigating their everyday life in accordance with *their faith* as Christians.

**Something on Sundays – SOS.** Time frame for Youth Group SOS (Something on Sundays) is on Sunday nights from 5-6:30 pm, on the 1<sup>st</sup> and 3<sup>rd</sup> Sundays of the month. This provides a variety of activities, and includes dinner -- typically pizza nights. We have game nights, art, movies, service experiences and general group bonding.

The Youth are also involved in mission projects, retreats, outings, laser tag, movie nights, lock-ins mini-golf, skating, games, etc.

## **CHILDREN'S MUSIC**

We made a joyful noise to the Lord through Children's Choir. The children have shared their musical gifts in worship several times throughout the year. Our musicians anchored the always popular and crowded family-friendly Christmas Eve service. These special worship experiences not only build the children's musical skills, but they also help young people build their spiritual muscles by planning and leading worship for others. Special thanks to "Miss Janis" McCollim, the children's choir director (who also serves as the chair of CYMT!).

## **PLANS FOR 2015**

We will welcome our new Director of Children's Ministry, Michelle Hughes, and give her the support she needs to be successful. We also plan to provide more training and fellowship opportunities for our dedicated volunteers to continue successful programming for our children and youth.

We continue to seek God's guidance in the growth and long term vision for all of our children and youth efforts. In particular, we are considering expanding the part time position of Director of Children's Ministry to a full time Christian Educator's position. We feel that it would help us attract and keep a qualified Christian Educator who could provide strong leadership for the programs across all ages and help our church to grow in discipleship.

Overall, special thanks to: The CYMT chair, Janis McCollim, and its members, Blair Moorhead, Katherine Bryant, Jennifer Allen, Mona Blake, Elizabeth Jungman, Marianna Long, elders, Mary Jean Bruno and Debra Fowler, past DCM Dave Morgan and Interim DCM Rose Tobiassen, and the dozens of adults and youth volunteers who make this program the vibrant, dynamic ministry that it is!

Submitted by:

Janis McCollim, CYMT Chair

## ADULT SPIRITUAL GROWTH MINISTRY TEAM

### Winter and Spring Adult Sunday Classes

During the winter months, ASG sponsored an excellent study of the life of Abraham, led and facilitated by Diana Warmann. ASG sponsored a group read and discussion of Karl Barth's short book *Prayer*, and used Professor Barth's commentary on the Lord's Prayer as a guide for our own reflections on and use of the prayer. The team also sponsored a labyrinth and spirituality center in the Social Hall during Lent.

During fall, ASG sponsored a series of discussions on current social and church issues ranging from same-sex marriage, the Affordable Care Act, basic personal finance, the legalization of marijuana, and homelessness in Arlington County.

For Advent, Pastor Bryan led a discussion on the Advent lectionary passages from the Bible.

### Small Study Groups:

- **The Tuesday Morning Men's Study Group**, led by Bryan Mickle, meets Tuesdays at 6:30 am.
- **The Church Ladies Book Club** meets monthly on a rotating basis in various homes of the participants. Members take turns leading the discussions.
- The **Young Adults** meet once a month at various restaurants after worship

**Reformed Institute:** First Church is a member of the Reformed Institute of Metropolitan Washington, a local non-profit organization that sustains scholarship and teaching of the bible from a reformed perspective.

### Shortfalls:

- We were unable to generate enough interest from the church to take part in the fall weekend retreat at Massanetta Springs, as we had hoped.
- The summer is a challenge for our congregation and we have yet to figure out how to provide Adult Spiritual Growth events for the church during these months.

### Goals:

- Find a handful of worthwhile ASG activities during the summer.
- Strengthen the Lenten spiritual growth times.
- Rethink and recast the fall congregation retreat in a way that will continue this fine experience.

Thank you to First Church for the wonderful support of Adult Spiritual Growth.

Submitted by: Susan Graceson, Elder for Adult Spiritual Growth

## **FELLOWSHIP TEAM**

The Fellowship Team (formerly Congregational Life Team) continued its goal of strengthening fellowship among First Presbyterian's members, friends, and visitors. Elder Wells Burgess transitioned during the year from leading the Fellowship Team to leading the Worship Team. Thank you, Wells, for all your time and commitment to Fellowship.

Social Hour: The after-worship service social hours continue to be a weekly fellowship opportunity for the whole congregation. Attendance has been good throughout the year at both the 8:30 service in the Parlor and the 11:00 service in the Yount Social Hall, although there has been a decline in volunteers to provide food. Our staff assistant, Adelaide Mejia, coordinates the 11:00 coffee and is supported by Jennifer Beckwith (who is now a Deacon). Louise Shutler and Sally Gousen have been instrumental in the weekly assembly of the 8:30 coffee. We continue to serve Café Justo (formerly Just Coffee). What flavor do you like: Arabica or Robusto? A renewed push for volunteers is necessary during 2015 and we will use a combination of a sign-up calendar at the coffee hours and the on-line "sign-up genius".

Palm Sunday Potluck: Well attended both with members and visitors and well-appointed with excellent food and side dishes. In addition to the Social Hall, the Parlor was also filled with food and friends, owing to the elevator outage.

Summer Picnic: the All-Church Picnic was successful thanks to the Youth Group and many volunteers who carted tables, chairs, food, and beverages up and down the basement stairs to the side lawn venue. Thanks to Alicia Perez-Arrieta for coordinating the delicious chicken. The weather was excellent and the fellowship plentiful. Games were held including three-legged race and water balloon tossing.

Baseball Outing: Nationals baseball fan Margaret Gregory led a healthy group of FPC sports fans, both young and old, to Nationals Park. Our seats were in the top row of the stadium, which provided an excellent view of the play and a nice breeze that was a respite from the summer swelter.

Thanksgiving Feast: 11 turkeys were roasted and all consumed. The Parlor again supplemented the Social Hall because of the elevator outage. Excellent food and wonderful fellowship was enjoyed by many from the congregation and beyond. The Yount Social Hall was filled to capacity, and every baby high chair was occupied.

Benefit Concert: The Fellowship Team, led by Margaret Gregory, provided support to the Mission Team with kitchen staff, food preparation, set-up and service, and clean-up after the Wounded Warrior Benefit Concert. Additional food was provided in the Parlor for the musicians during the concert.

Submitted by: Terry Meier, Elder for Fellowship

## OUTREACH TEAM

The last year was one of transition for the Outreach Team, formerly known as the Evangelism Team (or E-team). Our naturally welcoming congregation deserves the credit for the kind way we continue to greet visitors. Through that welcome (as well as new group of our young people being confirmed), we added 12 new members to our rolls in 2013.

In 2015, the Outreach Team will grow its efforts to double that number of new members. Our role in the church is to attract people to the church, welcome them warmly, return those visitors to worship again, and connect them to the life of First Church. Only once they feel that connection will they commit to membership.

This year, we will place strong emphasis on the welcoming portion of that pipeline, then renewing our promotion efforts to bring new people through our doors. All visitors will be encouraged to leave contact information so we can follow up and thank them for joining us as soon as possible.

Toward improving that warm welcome, the committee decided to suspend the Second Sunday meetings. At these, elders and deacons met with visitors interested in learning more about the church. We believe we can accomplish this same objective in a more personal way by refocusing on engaging visitors after services and between Sundays. Once we build up a critical mass of prospective members, we will host a Discovering First Church session.

The Outreach Team also oversees the content on the church website. A top priority for the year is to improve our internal systems so that teams can more readily update information on the site. The website serves as our billboard to the world, and so it is important to have current, interesting, and informative information readily available.

Other areas of focus for the year include:

- Working with Adult Spiritual Growth and Mission to develop an education opportunity around welcoming visitors
- Improving our signage to attract new worshipers and to help our current members
- Better understanding the demographics of our neighborhood so we can reach out in ever more appropriate ways
- Take advantage of those times when the community comes to us, such as with concerts, special events, and the Easter and Advent seasons.

Our church has much to offer those seeking a closer relationship with Christ. Our job – both the Outreach committee and every member of the church – is to show that promise to everyone who walks through our doors. Together, we can continue to grow First Church.

Submitted by: Peter Lipsett, Elder for Outreach

## MISSION TEAM

“I was hungry and you gave me food, I was thirsty and you gave me something to drink, I was a stranger and you welcomed me, I was naked and you gave me clothing, I was sick and you took care of me, I was in prison and you visited me.” (*Matthew 25:34 -36*)

### Highlights of 2014

During early 2014, FPC’s mission theme focused on Matthew 25:35 related to being thirsty. Several events and efforts centered on thirst and water:

- We took a bus trip to the Martin Luther King, Jr. memorial on the Tidal Basin in March. We were on the water, learning about a political and spiritual leader who preached and lived many of the ideals in the Matthew Bible verses
- The youth and children built a rain barrel for the AFAC garden
- We donated to the Anacostia Water Project and Living Waters for the World to help keep clean and drinkable water for many in the world

As a result of the First Roots Campaign and its Mission component, FPC presented AFAC (Arlington Food Assistance Center) with a gift of \$15,000 to help towards the purchase of a new delivery van. The congregation also brought non-perishable items to completely fill a van - so we could make the monetary and food gift together on May 4.

The Team led the congregation in sponsoring the “T-Shirt Memorial to the Lost” for two weeks in September. 176 T-shirts on cross-like stands were set up on the FPC church lawn. Each shirt represented one person who was killed by gun violence in the DC area during 2013. It was an opportunity to remember, to respect, and to pray for those who have died from senseless gun violence. This action was in addition to the time and work some of our members contribute on a regular basis to help end handgun violence.

The Mission Team held two Sunday morning events for members to learn about mission activities in Africa. Ken and Sylvia Gentili (former FPC members) spoke about the University of Livingstonia in Malawi which FPC has helped support financially for years. The Klofkorn-Bloome family spent several weeks in Zambia leading a “math camp” for vulnerable children and explained the importance of this work to the congregation.

At the same time, the Team continued our sponsorship and co-ordination of many ongoing activities:

- To support AFAC we donated 3,156 lbs of staple food items, 105 lbs of produce from our NEW garden. We also volunteered at many warehouse bagging events, and provided food from the October gleaning event.
- To support ASPAN we prepared bagged meals for the homeless, we distributed bagged meals, and we served meals at the Emergency Winter Shelter many times during the year. Activity supporting the current mission theme of “I was a

stranger and you welcomed me” was begin with the children and youth collecting and bagging personal health and hygiene items for clients of ASPAN.

- We hosted and taught ESL classes for 39 students in the Winter/Spring of 2014 and 39 students in the Fall of 2014
- FPC members participated in the CROP Walk
- The Mission Team supported Carol Sikkelee at the Nov 2 benefit concert at FPC that raised \$4,500 for the Wounded Warriors Project
- The Team tried a new “mini-mission” activity at Martha’s Table in November to involve more of the congregation. Five of the six people who volunteered were outside of the Mission Team.
- The Team organized and hosted the Alternative Christmas Market to support the sale of fair trade goods and encourage donations to several self-development charities. We provided space to 20 vendors & charities representing at least 10 different countries.
- We sold Just Coffee (Café Justo) every month to support coffee growers and producers in Mexico.
- FPC provides office and facility space well below market rate to support Head Start, Arlington THRIVE, and Meals on Wheels.
- FPC continued financial support of many local and several international organizations, many of which are specifically listed in the financial section of this Annual Report.

### **Plans for 2015**

We expect to see additional produce for AFAC as several Team members began work on creating a second garden plot in the fall of 2014. We want to hold more activities and educational events supporting the current mission theme of “I was a stranger and you welcomed me.” We want to hold several “mini-mission” local trips on week-ends to involve more of the congregation in mission actions.

The Mission Team is supported by the brains and actions of: Andrea Longton, AnnKloforn-Bloom, Anne DeLanoy, Audrey Morris, Austin Wiehe, Bill DeLanoy, Barbara Radwan, Chip Benjamin, Dana Edwards, Danielle Delanoy, Juanita Jernigan, Kathryn McAbee, and Louanne Wheeler. The mission programs of FPC are accomplished because of the wonderful work these people do.

Submitted by: Diana Warmann, Elder for Mission

## WORSHIP MINISTRY TEAM

The Worship Ministry Team is charged with ensuring that the worship experience at First Presbyterian Church is one that is fulfilling for the congregants and that shows praise to God. We have a pastor who brings insightful messages, an excellent music program, and lay leadership that provide opportunities for spiritual reflection and renewal at two worship services from January through May and September through December, with one service each Sunday during the summer months and on some special occasions. The talented and experienced choir director and organist provide leadership throughout the year from the direction of the choirs to the recruitment of soloists, instrumentalists and ensembles both from within the congregation and from outside groups.

The Worship Team held a training session for all liturgists this year and an enthusiastic group is now qualified to serve along with experienced liturgists. The person in charge of liturgy recruitment has joined the team. The chief usher is a member of the team and is very active in recruitment and training of new ushers, including the safety patrol function during worship services.

Lenten and Advent devotional materials were offered during the year and the response is gratifying. The WMT team is also responsible for seasonal decorations in the sanctuary, i.e. Christmas, Easter, and Pentecost.

Consistent with Pastor Bryan and the Session's vision to concentrate on spiritual growth, growth in mission and service, and numerical growth (Scribe, February 2014 and Session Workshop) the Worship Ministry Team has set the following goals for 2015, working with the approved budget:

- To implement on a trial basis worship experiences that offer alternatives to the existing Sunday services.
- To explore ways of differentiating the two Sunday services to a greater degree than exists at present.
- To offer differing musical and/or dance programs in the worship services, utilizing both outside groups and talent within the Church.
- To create a manual setting down in detail the procedures for preparing for Advent, Christmas, and the other liturgical holidays.

WMT thanks all those who have participated in worship during the past year, being especially grateful for the leadership of our pastor and the work of the musicians and liturgists. Special thanks also to those who have provided leadership from the pulpit when the pastor has been away, including the Reverends Madeline Jervis, Donna Weddle, and Robert Harris.

Submitted by the Worship Ministry Team: Wells Burgess, Chair, Georgine Neureiter, John Antonelli, Kay Foy, Jean Vallianos, Doug Pulak, Halsey Rogers, Anita LaSalle, Barry Hemphill, Carol Sikkelee and the Rev. Bryan Mickle

## ADMINISTRATION MINISTRY TEAM

### **What We Accomplished in 2014:**

**Facility Use:** The Team continued to work on stewardship in the use of our church facility. In 2014 Janet Pence joined the Administration team as Facility Use Manager and has helped streamline and outline our facility use processes. In October 2014, the Administration Team recommended systematizing monthly facility use fees for new and irregular users to come in line with actual practice. In other words, the fees charged for facility use were regularly discounted for a variety of reasons. Now the rates are clear: \$10 per hour for church sponsored activities and \$20 per hour for others. The session also decided to raise the rates of our regular users by up to 5%, which will be implemented in 2015 when current contracts expire. Our permanent facility users are: HeadStart, Arlington Thrive (Formerly AMEN), and Meals on Wheels. Our church also hosts a number of regular groups including a watercolor class, a 12-step program, al-anon, a Buddhist meditation group, and Iglesia Cristiana Libertad sin Fronteras, a congregation that holds worship services here on Saturday and Sunday evenings. We also act as a meeting place for several neighborhood groups, such as the townhomes next door, and a number of other non-profit groups. The Mission Team also runs several ESL classes that use many rooms at church and are widely attended. Finally, in summer 2014 we hosted YouthWorks, which is a national organization that runs mission trips for churches across the United States.

**Church Insurance Policies:** In fall 2014, the Administration Team met with the church's insurance provider Joseph White to go over our policy to ensure it covers current, adequate coverage. A couple of changes were made to bring our church in line with current practices, such as adding coverage for staff misconduct.

**Church Software:** The Administration Team explored new church management software, which we will purchase in 2015. We hope the new system will provide better insight into church members' needs and talents!

**First Roots and Trustees Issues:** The Administration Team continued to work with the Trustees to sign purchase agreements and invoices for important things like the chillers and the new fire alarm system.

**Security:** Administration Team member Greg Morris and Church Administrator Valerie McCray manage access to the church and provide oversight for keys and security codes. We are continually working with the Trustees and other team members to look for new ways to keep the church secure.

**New Volunteers:** In fall 2013, the Administration Team launched a call for volunteers to help cope with the large amount of work required to oversee the Administration of the church. We still need a Church Historian and someone to assist with official church files.

**Plans for 2015:**

- Use new online church management tools to improve communication among church teams.
- Continue to manage use of the First Church facility by both church members and outside community groups.
- Continue to coordinate with the Trustees to identify and address vulnerabilities.
- Make church policies clear and accessible to all members and users of First Church through the new church website.
- Clean out and organize all file cabinets with the intention of reducing clutter.
- Begin digitizing historical church records. Many unique archival records are aging and need to be preserved.
- Work with the Church Administrator to organize and update current church records.

**Your Administration Ministry Team:** Cathy Thurston (Chair), Gloria Sochon (Co-Chair and Clerk of Session), Valerie McCray (Church Administrator), Kyle Longton (point of contact for the Board of Trustees), Greg Morris (Security), Frank Jaeger, Claire Noble (Website Manager), Janet Pence (Facility Use Manager), Kate Lassman (Library).

**Thank you!** The Team thanks the members of Session, the Trustees, Valerie, and Bryan for their time and energy in supporting our initiatives!

Submitted by: Cathy Thurston, Elder for Administration

## **PERSONNEL MINISTRY TEAM**

### **What we accomplished in 2014**

The core functions of the Personnel Team include serving as Chair of the Nominating Committee, implementation and evolution of the Staff Personnel Policy and Position descriptions, and assisting ministry teams in hiring church employees. The Nominating Committee had a busy spring in 2014, filling a greater-than-usual number of church officer vacancies. As always, the Congregation responded and provided a wonderful slate of officers. In the fall, we turned our attention to assisting the ministry teams in conducting annual staff evaluations, ensuring that we are meeting our mutual expectations. On a related note, the Session approved the position description for the position of Pastor-Head of Staff. As noted in this space last year, we did not previously have one, and it is important to have a formalized description to help achieve the goals of the church.

### **Plans for 2015**

In 2015, the Personnel Team's first order of business will be to again Chair the Nominating Committee and seek nominees to fill church officer positions. You should see nominee forms in the bulletin soon, so be thinking about who you want to nominate for Elder, Deacon, and Trustee! (Remember you can always nominate yourself!) Throughout the year, we will work with the employees and the ministry teams to help us all meet the needs of the congregation.

Team members include Jennifer Swanson, Alicia Perez-Arrieta, John Leeper, and John Bauer.

Submitted by: John Bauer, Elder for Personnel

## **STEWARDSHIP AND FINANCE MINISTRY TEAM**

### **Stewardship and Finance Team Responsibilities**

The Stewardship and Finance Team (SFT) is responsible for overseeing the financial affairs of First Church. The annual stewardship pledge campaign and the preparation of the annual operating budget for submission to the Session for approval are our principal efforts. Among other responsibilities, the SFT also is responsible for monitoring income and expenses and making appropriate budget modification recommendations to the Session, managing First Church's Reserve, Endowment, and Memorial funds and setting investment policies, and conducting an annual audit of the previous year's financial books and accounts.

### **2014 Accomplishments**

The SFT began 2014 by presenting the 2014 budget to the congregation at the annual Congregational Meeting. Although the 2014 books are not yet closed as of this writing, the SFT projects that the 2014 budget will end the year with a deficit in the neighborhood of \$30,000 as originally called for in the 2014 budget adopted by the Session.

During the fall of 2014, the SFT once again led the annual stewardship campaign to support the 2015 operations of First Church. As part of this effort, the SFT arranged for "Minute for Stewardship" conversations led by Marty Orth, Jason Howell, and Kaitlyn Beckwith during worship services in the weeks leading up to Dedication Sunday. In addition, the SFT prepared a narrative challenge budget summarizing First Church's ambitious aspirations for 2015 that was enclosed with letters sent to members and friends of First Church encouraging participation in the annual stewardship campaign. As of December 28, 2014, the annual stewardship campaign had generated 98 adult pledges and 5 children/youth pledges totaling \$360,474 for the 2015 operations of First Church. The SFT also worked with the other Ministry Teams, the Trustees, and the Deacons to prepare a proposed 2015 budget for consideration and ultimate adoption by the Session.

As required by the Book of Order (G-3.0113), the SFT led an audit of the 2013 financial books and accounts of First Church by a committee of members versed in accounting practices throughout the months of November and December. This review resulted in a number of recommendations which will be presented to the Session in early 2015 related to (1) formalizing processes for expense reimbursement and cash disbursement, (2) payroll processing, (3) managing personnel, (4) managing rental income, and (5) internal financial controls.

Throughout 2014, the SFT also oversaw the Financial Secretaries and Trustees counting the Sunday service collections, provided increased visibility into the finances of First Church to members and friends through regular *Scribe* articles, and made recommendations to the Session for approval of special offerings and fundraising events by groups within First Church. For 2014, the special offerings were the Initial (\$340),

Per Capita (\$747), Pentecost (\$1,665), One Great Hour of Sharing (\$3,626), Peacemaking & Global Witness (\$1,675), and Christmas Joy (\$3,590.00) Offerings.

Finally, in 2014, proceeds from the Memorial Fund were used to replace First Church's phone system and to purchase the new table located in the front of the sanctuary.

### **Plans for 2015**

First and foremost, the SFT is committed to leading another successful annual stewardship campaign to support the 2016 operations of First Church and working towards a balanced operating budget for 2016. Among other efforts, this will involve extending our focus on stewardship from the fall to a larger portion of the year, for example, through more regular "Minute for Stewardship" conversations during Sunday worship services, and better aligning First Church's annual programs and ministries with expected income, which principally comes in the form of pledges.

Second, the SFT plans to improve educational outreach programs intended to better inform members and friends about First Church's Planned Giving Program and Permanent Endowment. As a reminder, First Church's Permanent Endowment is composed of four component funds: (1) General Purposes; (2) Building and Grounds; (3) Worship and Christian Education; and (4) Mission. The General Purposes fund is administered by the Presbyterian Foundation, while the others are self-managed by First Church. The Planned Giving Program offers additional gift opportunities that include lifetime gifts that provide lifetime income to the donor and residual income to First Church after the donor's death.

Finally, the SFT is focused on recruiting additional members.

**Thanks!** During 2014, the SFT benefited from the dedicated service of many people. SFT members for 2014 were Rob Tobiassen, Church Treasurer Kathy Kobe (whose tireless and exceptional work and countless hours of volunteer service deserve special thanks that cannot be conveyed adequately through words alone), Pastor Mickle, and Andy Foy.

The SFT also is very grateful for the Financial Secretary services generously contributed by Clint Brass, Bill Freeborne, Juanita Jernigan and Gloria Sochon. In addition, the SFT appreciates the very able assistance of Church Administrator Valerie McCray and the Trustees, who dutifully count the collection each week. The SFT also extends special thanks to Diana Warmann and Hanna Eun for graciously volunteering to assist with the audit of the 2013 financial books and accounts and the valuable recommendations they contributed.

Finally and most importantly, the SFT wishes to thank the members and friends of First Church for their incredible generosity and support of First Church.

Submitted by: Andy Foy, Elder for Stewardship and Finance

## TREASURER

### Highlights of 2014

The 2014 preliminary budget deficit is slightly more than \$17,000. The 2014 budget after the changes voted at the 2013 annual meeting anticipated a \$33,052 deficit. Church-wide revenues totaled \$478,102 in 2014. Of that amount, \$38,913 was corporate income related to building use fees.

The non-corporate expenses totaled almost \$376,281, about 8% below the (revised) budgeted amount. The reduction in expenses compared to budget was partially due to staff positions that were not filled for portions of the year. Children and Youth Ministry also was careful about their spending and used substantially less than was budgeted.

Corporate expenses totaled \$119,231 or about 10% over the (revised budget) mostly due to significant costs related to snow removal and extra water/sewer fees while YouthWorks was here in the summer. However, YouthWorks reimbursed us for those costs. Electricity and natural gas expenses also exceeded budget.

The balance sheet reflects church assets exclusive of the building and grounds. The church has no mortgage or other loans.

As directed by the Stewardship and Finance Team in 2013, the balance sheet also reflects the creation of three internal permanent endowment accounts directed toward specific uses. In addition, reserves have been sent to the Presbyterian Foundation to create a general endowment fund there. While the funds at the Foundation can no longer be called on directly by First Church, the church will eventually receive a flow of interest from that account.

Finally, when the church receives bequests that have not been specified for one of the endowment funds, the Stewardship and Finance Team make recommends as to where those funds should be used or invested. First Church received bequests from the estates of Gene Sanford and Donna Loge in 2014 and is ever grateful for the extreme generosity shown to First Church by Gene and Donna both in life and in death. Summary information about these generous gifts and their dispositions is provided below.

#### Bequest from the Estate of Gene Sanford

Amount of Gift: \$74,444

Disposition: The generous bequest received from the estate of Gene Sanford was used to support the Permanent Endowment, the 2015 operating budget, and to enhance the building and grounds of First Church. Specifically, \$15,000 was deposited in each of the General Purposes, Mission, and Worship and Christian Education Permanent Endowment funds and \$1938 was applied as miscellaneous income for the 2015 operating budget. The remaining \$27,506 was dedicated to enhance the building and grounds, with the Session directing the Memorial Garden Committee to use a portion to create an

appropriate tribute in Gene's honor in the Memorial Garden and the balance being deposited in the Building and Grounds Permanent Endowment fund.

Bequest from the Estate of Donna Loge

Amount of Gift: \$1,000

Disposition: The generous bequest received from the estate of Donna Loge was deposited in the General Purposes Permanent Endowment fund.

**Goals for 2015**

Keeping the church solvent and its bills paid.

**Thanks and Appreciation**

My thanks and appreciation go to the Assistant Treasurer, Chris Taylor; the financial secretaries: Clint Brass, Bill Freeborne, Juanita Jernigan, and Gloria Sochon; Valerie McCray for all of her assistance, Kelli Corts for her work in maintaining the books; Andy Foy for his oversight of the financial functions and all the trustees who count the money each week. I also appreciate John Leeper, who is still always willing to lend a hand and provide advice.

Submitted by: Kathy Kobe, Treasurer

**FIRST PRESBYTERIAN CHURCH**  
**Balance Sheet-Preliminary**  
**December 31, 2014**

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**GENERAL FUND**

**ASSETS**

**Checking Accounts**

Wells Fargo Checking Account (money market fund)	167,582
Wells Fargo Corporate Checking	10,414

**Investment Accounts**

Vanguard Fund	
Prime Money Market Fund	\$139,497
	<u>139,497</u>

**TOTAL ASSETS** 317,493

**OTHER LIABILITIES AND DEDICATED ACCOUNTS** 66,401

**BUILDING FUND NET** (Received minus expenditures) 184,389

**NET ASSETS** 251,093

**LONG TERM FUND**

**ASSETS**

**Investment Accounts\***

Reserves	
Vanguard 500 Index Fund	221,362
Vanguard Inflation Protected	110,006
Vanguard Intermediate Term Treasury	93,615
Vanguard Prime Money Market	<u>39,404</u>
	464,386

Permanent Endowment for Building and Grounds	
Vanguard 500 Index Fund	27,144
Vanguard Inflation Protected	12,949
Vanguard Intermediate Term Treasury	11,950
Vanguard Prime Money Market	<u>9,594</u>
	61,636

Permanent Endowment for Christian Education and Worship

Vanguard 500 Index Fund	21,680	
Vanguard Inflation Protected	10,765	
Vanguard Intermediate Term Treasury	9,771	
Vanguard Prime Money Market	<u>6,984</u>	49,200
Permanent Endowment for Mission		
Vanguard 500 Index Fund	22,073	
Vanguard Inflation Protected	10,844	
Vanguard Intermediate Term Treasury	9,806	
Vanguard Prime Money Market	<u>7,037</u>	
		<u>49,760</u>
Total Investment Accounts		<u>624,983</u>
<b>Mortgage Loan to the Mickles</b>		<u>33,500</u>
<b>TOTAL ASSETS</b>		<u><u>658,483</u></u>
<b>NET WORTH</b>		<u><u>909,576</u></u>

\* The Permanent Endowment Fund of First Presbyterian had a market value of 35,799.38 on 9/30/2014. The principal of that account is not accessible to us but we will receive interest payments in the future.

**FIRST PRESBYTERIAN CHURCH**  
**Budget for 2015**

	2013 Actuals	2014 Prelim Actuals	Approved 2015 Budget
<b>INCOME</b>			
<b>Contributions</b>			
Current Year Pledges	443,536	383,817	365,000
Plate Offerings	46,915	41,864	38,000
Per Capita Payments	2,120	797	1,000
Initial Offering	<u>551</u>	<u>365</u>	<u>340</u>
	493,122	426,843	404,340
<b>Interest Income</b>	1,371	1,076	1,000
<b>Miscellaneous Income</b>	<u>5,781</u>	<u>11,270</u>	<u>1,938</u>
<b>Income of the Noncorp Entity</b>	<u>500,274</u>	<u>439,189</u>	<u>407,278</u>
<b>EXPENSES</b>			
<b>Mission</b>			
AACH Homeless Coalition (Sullivan House)	1,000	1,000	
AFAC	1,000	1,000	
Arlington Thrive (AMEN)	1,000	1,000	
Arlington Interfaith Council	200	200	
Arlington Street Peoples Assistance Network	1,000	1,000	
Presbyterian Benevolence Programs	24,000	24,000	20,728
Bread for the World	500	0	-
Doorways	500	500	-
Covenant Network	200	0	
Culpepper Gardens	500	500	
ESL and Immigrant Ministries	1,000	1,000	500
Fair Trade	500	500	500
Frontera de Cristo	2,000	2,500	2,000
Haven of Rest		500	500
Heeding God's Call	500	500	
Homeless Bagged Meals	1,000	1,257	
Ingleside at Rockcreek (Presb Home)	500	0	
Mission Trip	2,000	2,000	2,000
Missionary Support	4,000	2,000	2,000
New Initiatives	700	724	500

Save the Children	500	500	
Share Our Strength	500	0	
Anacostia Water Project		500	
Ecumenical Water Network		500	
Special Mission-International	3,316	1,540	1,500
Special Mission-Community	3,835	1,459	2,000
SOME (So Others Might Eat)	1,000	0	
Mission Theme of the Year	0	0	1,000
Local Mission	<u>0</u>	<u>0</u>	<u>7,500</u>
	51,251	44,680	40,728
<b>Stewardship</b>			
Stewardship Campaign	73	98	150
Stewardship Expenses	<u>620</u>	<u>546</u>	<u>600</u>
	693	643	750
<b>Worship</b>			
Choir Robe Upkeep	569	0	600
Devotional Material	106	111	300
Funeral Organist	0	250	400
Guest Ministers	1,050	600	800
Maintenance-Organ/Piano/Audio	2,110	2,876	2,800
Music Program	2,791	2,722	3,200
Sanctuary Materials	72	675	750
Worship Events	<u>255</u>	<u>226</u>	<u>0</u>
	6,953	7,460	8,850
<b>Children/Youth Education</b>			
Confirmation -- Chaperones (retreat)	330	330	0
Confirmation -- Confirmands (\$40 subsidy)	320	160	0
Confirmation -- Curriculum Materials	0	0	0
Confirmation -- Gifts for confirmands	0	103	0
Confirmation -- Luncheon with Session	158	0	0
CYMT - Classroom Supplies	670	135	550
CYMT- Mission		0	250
GodVentures - Bibles for Second Graders	84	171	60
GodVentures - Computers	63	0	250
GodVentures - Curriculum Materials	759	3,070	600
Middle School -- Bibles (6th graders)	215	0	168
Middle School -- Chaperones	670	0	690
Middle School -- Curriculum Materials		0	400
Middle School -- Trips, Activities, Gas		0	150
Music (formerly "Children's Music)	-260	0	260
Senior High -- Chaperones (events)	306	0	350
Senior High -- Chaperones (summer trip)	400	654	558
Senior High -- Curriculum Materials	44	39	0
Senior High -- Fellowship/SOS	265	39	0
Senior High -- Incidentals	61	371	300
Senior High -- Transportation, Gas	0	1,761	1,200

(summer trip)			
Special Events (Christmas/VBS)	737	452	1,000
Volunteers - Child Protection Policy	384	64	400
Volunteers - Teacher Training/Support	517	0	500
Young Children - Curriculum Materials	0	25	50
Young Children - Nursery/Bridges	17	30	100
Young Children - Worship Bulletins	<u>279</u>	<u>159</u>	<u>100</u>
	6,019	7,563	7,936
<b>Adult Spiritual Growth</b>			
Classroom Supplies	0	0	50
Curriculum Materials	0	137	50
Guest Teachers	1,000	250	500
Publicity	0	0	25
Reformed Institute Sponsorship	500	500	500
Small Groups Development	0	0	50
Special Events/Retreat	50	0	150
Young Adult Ministry	<u>0</u>	<u>0</u>	<u>50</u>
	1,550	887	1,375
<b>Congregational Life</b>			
Coffee Hour-Setup	1,416	1,370	1,500
Fellowship Events	899	979	1,300
Hospitality Supplies	867	1,299	800
Event Set-up	<u>120</u>	<u>120</u>	<u>0</u>
	3,302	3,768	3,600
<b>Evangelism</b>			
Church Advertising	0	0	1,000
Banners & Signs	267	0	1,000
Discovering First Program	429	312	700
Website	<u>700</u>	<u>192</u>	<u>950</u>
	1,396	504	3,650
<b>Pastor</b>			
Books	150	0	500
Continuing Education	1,500	1,500	1,500
Discretionary - Pastor	2,600	2,600	2,600
Housing	52,262	59,473	60,544
Pension-Medical-Disability	29,773	32,838	32,008
Salary	31,555	27,684	28,182
Self Employment Tax	6,397	6,667	6,787
Travel	<u>989</u>	<u>1,900</u>	<u>1,900</u>
	125,226	132,662	134,021
<b>Staff</b>			
Bookkeeping/Payroll/Bank Fees	6,744	6,592	6,980
Choir Director	16,294	16,620	16,919
Communication/Conferences	0	0	0
DCE-Books/Continuing	30	0	1,500
Education/Discretion			
Continuing Education-Organist	200	200	200

Continuing Education-Youth Minister	0	0	500
Director of Children's Ministry	11,913	29,750	28,000
Director of Youth Ministry	9,073	10,175	13,083
Nursery Attendants	9,321	9,973	10,000
Church Administrator	41,933	41,160	42,756
Transportation Benefit	0	1,560	1,430
Health Insurance	0	998	1,500
Office Staff Training	0	0	300
Organist	22,467	24,775	28,103
Social Security	8,528	10,129	10,664
Substitute Choir Director	0	0	0
Substitute Organist	<u>2,570</u>	<u>1,885</u>	<u>2,200</u>
	129,073	153,817	164,135
<b>Administration &amp; Finance</b>			
Office Equipment - New	307	338	300
Office Equipment Service	9,439	8,082	5,000
Office Supplies & Printing	3,978	2,695	2,500
New Software			400
False Alarm Penalties	0	0	0
Per Capita Apportionment	7,970	8,237	9,284
Postage	945	809	1,000
Session Discretionary/Officer Training	297	390	300
Telephone-Internet	<u>2,695</u>	<u>2,710</u>	<u>2,500</u>
	25,631	23,261	21,284
<b>Deacons</b>	358	1,035	
Postage and Cards			212
Congregational Lunches			308
Communion Supplies			77
Christmas Caroling			58
Celebrations, Receptions, Other Activities			<u>346</u>
			1,000
<b>Capital Campaign</b>	47,315	0	0
<b>Noncorporate Expenses</b>	398,766	376,281	387,329
<b>Churchwide Expenses</b>	611,590	495,512	514,445
<b>Churchwide Receipts</b>	541,992	478,102	446,433
<b>Churchwide Net Income</b>	-69,598	-17,410	-68,012
<b>Replacement of Phone System (from memorial funds)</b>		2,592	

**FIRST PRESBYTERIAN CHURCH CORPORATION**  
**Budget for 2015**

	<b>2013 Expenses</b>	<b>2014 Prelim Expenses</b>	<b>Approved 2015 Budget</b>
<b>Income</b>			
<b>Building Use</b>			
Arlington Thrive (AMEN)	1,455	1,900	2,040
Contract Bridge Group	0	0	0
Head Start	24,758	26,100	26,622
Meals on Wheels	2,000	0	2,040
Townes of Ballston	50	0	75
Twelve Step Program	520	440	490
Watercolors Class	494	488	460
Al-Anon	0	975	
Ethiopian Church	0	0	0
Iglesia Cristiana	7,680	8,205	6,000
Other	<u>4,761</u>	<u>805</u>	<u>1,428</u>
	41,718	38,913	39,155
<b>Expenses</b>			
<b>Administration &amp; Finance</b>			
Incorporation and filing fees	50	25	500
<b>Trustees</b>			
Building Cleaning	23,710	23,750	25,695
Building Maintenance	7,555	7,694	8,000
Capital Reserve Fund	101,900	10,600	15,000
Cleaning/Maintenance			
Supplies	2,022	2,864	2,500
Electricity	16,914	15,938	17,000
Elevator Maintenance	4,490	5,725	4,800
Security System Maintenance	9,372	1,955	2,400
Fuel	2,566	10,114	9,000
Grounds	21,929	9,400	6,150
HVAC Service	8,580	9,489	13,000
Insurance	5,680	8,478	9,071
Lawn	770	5,390	5,900
Trees			1,500
Pest Control	5,175	835	1,100
Water-Sewer-Refuse	<u>2,110</u>	<u>6,974</u>	<u>5,500</u>
	212,774	119,206	126,616
Total Expenses	212,824	119,231	127,116
Corporate Deficit	-171,106	-80,318	-87,961