



2017 ANNUAL REPORT

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TABLE OF CONTENTS

REPORTS	PAGE NO.
STAFF	
Pastor	2
OFFICERS & COMMITTEES	
Clerk of the Session	3
Nominating Committee	4
Board of Deacons	5-6
Board of Trustees & First Roots Campaign Update	7-9
MINISTRY TEAMS	
Administration Ministry Team	10
Adult Spiritual Growth Ministry Team	11
Children & Youth Ministry Team	12
Congregational Fellowship Ministry Team	13
Mission Ministry Team	14-15
Outreach Ministry Team	16
Personnel Ministry Team	17
Stewardship & Finance Ministry Team	18
Worship Ministry Team	19
TREASURER	20
2017 BALANCE SHEET	21
SESSION-APPROVED 2018 BUDGET	22-25
CORPORATION 2018 BUDGET	26-27

MESSAGE FROM PASTOR BRYAN MICKLE:

The good news for our congregation is that all of our church vital signs are strong and healthy and that we are moving forward in the key areas of our ministry. After what seemed to be a revolving-door of Children and Youth Ministry leaders, the church leaders decided to turn the position into a full-time one, which enabled us to add Sarah Dianne Jones to our church staff. Sarah Dianne has already provided our important ministries to children and youth a much-needed boost, which we are seeing every Sunday during our morning "Time With the Children." You can find out more of what good things are happening in our Children and Youth Ministries in the Children and Youth Ministry's report further in this booklet.

2017 also brought a second year of financial stability to our church. After two consecutive years of deficits, the church turned our finances around to end with a surplus, which, in turn, has allowed us to strengthen and expand some of our most important ministries. Thanks to everyone for their generous support, without which, we could not exist as a church. Thanks also to our Administrative Team (see its report) for identifying several new income streams (such as the parking lot) that have boosted our overall income.

Progress continues behind the scenes on the First Roots Capital renovations. The Enhancements Team (see their report) has been hard at work with the church architect in drawing up the plans for the renovations to the main hallway area gathering space, rest-rooms, kitchenette and parlor. Again, thanks for the generous support of everyone, these projects are going forward and the actual construction should take place soon.

Also, for the first time in a few years, our church has grown in the number of members we have. Most of our losses have been because of members moving or death. But we have been working harder in welcoming visitors and inviting them into the active life of the congregation through membership and involvement. See the report of the Outreach Team for more details.

One other major event of 2017 was the farewell to our music leaders Barry Hemphill and Carol Sikkelee. With a combined total of 51 years of service to First Presbyterian, it was difficult to say "Good-bye." Change is never easy, but after carefully evaluating the future music leadership needs for our church, we decided to go forward with a single leader/accompanist. The Music Transition Team is hard at work in interviewing and evaluating candidates for this position. We have been blessed with a number of talented temporary musician-leaders.

Reports from the other key ministries of the church are also included in this Annual Report. Additional information can be found in the 2017 Annual Report of the FPC Corporation. Our thanks to Kathy Kobe, the Church Treasurer, Janis McCollim, the Clerk of Session, and Sheri Langham, the Church Office Administrator, for their help in putting these reports together.

I'll see you in church,

Pastor Bryan

CLERK OF SESSION REPORT

ACTIVE MEMBERS AS OF DECEMBER 31, 2016..... 212

MEMBERSHIP GAINS 13

New Members:

Krystina Burke	Shandra Niswander	Amber Talley
Francesca Guerrero	Charlotte Olson	Kevin Talley
Chris Lin	Stephen Payne	Kip Talley
Tom Martin	Scott Steele	
Anne Neill	Un Steele	

MEMBERSHIP LOSSES..... 6

Letters of Transfer:

John Antonelli
Esther Caverro
Doris Mabrey
Walter Schlueter

Deaths:

Dorothy Leeper
Rena Westbrook

ACTIVE MEMBERS AS OF DECEMBER 31, 2017..... 219

Submitted by: Janis McCollim, Clerk of Session

NOMINATING COMMITTEE 2017 ANNUAL REPORT

The Nominating Committee would like to express its appreciation to all the members of our congregation who have served tirelessly as officers of our church, to those who continue to serve, and to those who are about to agree to serve!

Our three boards consist of a total of 33 people. This year your Nominating Committee nominated four Elders for full terms plus one for an unexpired term, four Deacons for full terms plus two for unexpired terms, and three Facility Trustees for full terms plus one for an unexpired term.

Our committee has consisted of Doris Mabrey, Alma Noble (who joined when Doris moved), Bill De Lanoy, Chip Benjamin, Georgine Neureiter, Midge Curry, and Bryan Mickle (ex officio).

We will be looking for new officers very soon. Please share your gifts with us.

Respectfully submitted,
Midge Curry, Chair

**BOARD OF DEACONS
2017 ANNUAL REPORT**

A Heart to Serve!

**“God has created us for a life of good deeds,
which he has already prepared for us to do.” Ephesians 2:10**

The above quote and accompanying Bible verse has been the Deacon’s theme for 2017 and will continue to be into 2018; **“Hearts to Serve.”** Our year has been full of regular contact with the membership, as well as providing meals, transportation, visitations, and other support as needed. Each Deacon is responsible for about 25 church family units, and tries to maintain interaction with their care-group throughout the year.

In addition to our congregational care lists, the Deacons are responsible for preparing and serving communion at all services where communion is served. Coordination and planning for this important remembrance is handled each time by Laurel Bauer. Delivering the fresh flowers sponsored each Sunday, including the Easter Lilies and Christmas Poinsettias to shut-ins and those in need, as well as writing the *“Deacon’s Beacon”* column each month in the *Scribe*, are on-going duties each Deacon participates in.

The Deacons also provide special events throughout the year and we had a successful “Meet your Deacon” this past fall which was organized by Ruth Garfield. Ruth also organized our December Christmas caroling and chili event where we had just over 40 members participate with many cars filled with members traversing Northern Virginia spreading Christmas joy! In conjunction with Christmas caroling, the Deacons lit up the Cora Fields memorial tree with outdoor lights and hoped you were able to enjoy it.

This past year, the church had to say “good-bye” to some beloved members, including Dorothy Leeper, where under the leadership of Joan Koenig the Deacons helped facilitate the funeral services and provided food for the receptions which followed. When meals are needed for members in crisis, the Deacons are ready to deliver and this task is headed by Anne DeLanoy. Keeping accurate minutes of each of our meetings and providing this historical record for our church is done each month by Marianne Okal.

Hopefully, throughout the year you received a personal note, Birthday or Christmas card from your deacon. Lynda Hill has been doing a wonderful job keeping up to date with changes and making them to the church database. Having this updated information provides the Deacons better opportunities to communicate with the membership and Carol Schadelbauer does a wonderful job as our corresponding secretary, sending out notes throughout the year and fall remembrances notes to our college-bound members. The Deacons are getting better about using social media and the church’s web presence and Wendy Taylor helps us navigate these new mediums.

BOARD OF DEACONS
2017 ANNUAL REPORT *(cont'd.)*

The transportation team, under the leadership of Alicia Perez-Arrieta, is a hard working group of loyal servants that make sure those needing rides to and from church are accommodated. Seeing a need, this ministry is something the Deacon body started a year or so ago and has a team of very dedicated drivers.

Looking ahead, the Deacon body has initiated “Birthday Sunday” in 2018 where each month, on the second Sunday, we will celebrate members’ birthdays that month. We are hoping for 100% participation and if you don’t think we have your birthday, please feel free to provide it for us! We are also asking members to save the date for Six For Supper. This year it will be held over two Saturday nights April 14th and April 21st. Hopefully you will be able to attend one of these nights, and join the fun and get to know some church members at a deeper level. Aromie Noe will be heading up this special event, and you will be hearing more about it in the coming weeks.

Although the active Deacon Board, including vice-moderator Dana Edwards, is comprised of 12 wonderful people, there are many others in the church that help when called and the Deacon body wishes to thank them and appreciates their help! Whether preparing and delivering a meal, singing, providing transportation, preparing food for a reception or sending a personal note our church body is filled with members who have Hearts To Serve!

Blessings and Many Thanks!

Submitted by: Chip Benjamin, Deacon Moderator

BOARD OF TRUSTEES and FIRST ROOTS CAMPAIGN 2017 ANNUAL REPORT

Introduction: Over the past year, the Trustees have continued the work of implementing projects from the First Roots Campaign as well as continuing the maintenance of 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.

What we accomplished in 2017

- Replace the sanctuary windows. These windows had for years been showing signs of significant wear, including wood rot, and had become unsafe. We replaced them with new composite windows that will provide additional energy efficiency for the church and will not be susceptible to water damage in the future. Thanks to Cory Underdown for leading this considerable effort.
- Worked with BladeRunners (the church's lawn maintenance contractor) to prune multiple trees and remove 3 dying trees on the church property, continuing work that was begun in 2016. Additionally, had three new trees planted on the property, under an agreement through the APAH construction work.
- Hosted three work days: Spring Outdoor Work Day, Spring Indoor Work Day, and Fall Work Day.
- Beautified the three restrooms on the lower level near the choir room and Head Start classrooms. Restrooms were repainted, and new lighting and mirrors were installed to make these a more welcoming place for all who use our church. Make sure you check out these revitalized bathrooms if you haven't already.
- Installed a new exterior light on the side of the church overlooking the playground. This, along with the previously installed light on the elevator side of the church, will provide necessary lighting to our grounds and parking lot in the evening for anyone who is using the church.
- Completed an electrical inspection of the entire church, which reviewed the status of all of the electrical systems throughout the church. During the course of this inspection and follow-on work, issues were noted and fixed.
- Installed a new water fountain on the lower level of the church near the social hall.
- Replaced outside benches along the parking lot with new, sturdy benches that will provide seating for members and visitors to the church.

Plans for 2018

- Trim two additional trees which could not be accomplished in 2017. This should complete all tree maintenance for the foreseeable future.
- Host our annual Spring and Fall Work Days.
- Look into replacing parking lot entrance doors (both by Head Start/choir room and by Sanctuary) to a standard similar to those leading to the Memorial Garden.

Through notices in the *Scribe* and the weekly bulletins, the Trustees will keep the congregation informed of upcoming All-Church Work Days and ongoing projects. We continue to welcome input and suggestions from members, friends, and staff. Please send these to trustees@fpcarlington.org or to any member of the Trustees.

**BOARD OF TRUSTEES and
FIRST ROOTS CAMPAIGN
2017 ANNUAL REPORT (cont'd.)**

Membership: The Board of Trustees continue to benefit from the knowledge, skills, and dedication of its members. This year, AJ Hill finished his service on the board. The current board includes: Kathryn McAbee (Chair), Bill De Lanoy, Greg Morris, Chris Taylor, Cory Underdown, Harro Wulf, Lynnette Yount, Bill Hershberger, and Brian Neumann.

The Trustees wish to thank:

- Care of the Soil/Garden Committee, for their attention and diligence to making sure the grounds look beautiful year-round.
- All of the volunteers who came to all of the Trustee Work Days this year.

First Roots and Enhancement Team

As a sub-team of the Board of Trustees, the Enhancements Team (E-Team) has been responsible for First Roots projects that have to do with refurbishing, redecorating, repurposing, and renewing physical aspects of the building and grounds. The largest project has been the Main Floor Remodeling project, including working with the architects.

We believe 2018 will be the year for completing our remodeling project which includes: removing the Pastor's study and opening up a new gathering space for us; relocating the Pastor's study to the current Library space; building new code-compliant and family-friendly restrooms; creating a new kitchenette with adequate work space and facilities; and redecorating the new, smaller Parlor. This project will also include a new color scheme and look to the main floor corridors, with an updated and welcoming vibe. We are extremely grateful to our architects, Neal Rosenberry and Michele Ferri, who have been working with us for 2 years to bring this vision to fruition, and to all of you who have supported First Roots with your pledges.

Accomplishments Thus Far:

- Lower Narthex Bathrooms: Refurbished bathrooms; repainted walls and toilet partitions; added new lighting; installed new mirrors, trash receptacles, and artwork.
- Choir room/Head Start Bathrooms: Refurbished bathrooms; repainted walls; added new lighting, mirrors and artwork.
- Room 103: Added a painted accent wall and repainted the credenza.
- Worked with architects to finalize vision for main floor spaces.
- Finalized designs with architects to prepare construction documents to submit for bids.

Plans for 2018:

We are in the final stages of selecting finishes to provide ballpark specs that will be utilized in the bidding process. Our architects will finalize the bid documents, after which we will submit them to construction companies and make a selection. We hope to begin construction sometime in spring to summer 2018.

**BOARD OF TRUSTEES and
FIRST ROOTS CAMPAIGN
2017 ANNUAL REPORT *(cont'd.)***

Membership: The E-Team continues to benefit from the continued dedication of its members: Lynette Yount (chair), Claire Milton, Doug Pulak, Audrey Morris, Georgine Neureiter, and Bryan Mickle.

Submitted by: Kathryn McAbee, Chair

ADMINISTRATION TEAM 2017 ANNUAL REPORT

2017 has been a busy and productive year for the Administration Ministry Team. This team continued to strengthen sound stewardship in the use of our church facility. Our regular users include Head Start, Al-Anon, Arlington Thrive, Iglesia Cristiana Libertad Sin Fronteras, a 12-Step program, Meals on Wheels, Aikido of Northern Virginia, three AA groups, and several ESL classes. In addition, we provide meeting space for some non-profit groups including the Townes of Ballston.

This year we negotiated the week day and Saturday use of some of our parking spaces and renegotiated facility use agreements with some of our current building users. These new agreements will result in more than \$30,000 increase to our annual income from the use of our spaces by these facility users.

Thanks to Alma Noble and the Board of Trustees, we negotiated an insurance policy with a new company. This required a complete electrical inspection of the building, a boiler inspection, and improvements to the playground.

Following the resignation of our previous Church Administrator, the Personnel Ministry Team helped us hire Sheri Langham as our new Church Administrator. We are most grateful to Sheri for her time and energy and support.

Special thanks to Megan Underdown for her help and expertise in negotiating a contract for a new copier. We were able to reduce our costs while increasing our copier capabilities.

Team members include Janet Pence, Facility Use Manager; Greg Morris, Security and Board of Trustees liaison; Alma Noble; and Midge Curry.

Respectfully submitted,
Midge Curry, Administration Ministry Team Chair

ADULT SPIRITUAL GROWTH TEAM 2017 ANNUAL REPORT

The Adult Spiritual Growth team took a heavy loss when Diana Warmann stepped down as the chair in 2017. For anyone who went to the class she organized on the History of the Reformation, you would know instantly how her work contributed to members and visitors of First Presbyterian Church. Many people led classes on different aspects of the Reformation from topics such as the English Reformation to Reformers like Martin Luther and John Calvin.

Another great contribution Diana added was instituting a Summer Bible Series. Usually the Adult Spiritual Growth class is postponed during the summer but in 2017 there were a series of Bible studies that different members of the church taught.

Another wonderful course offered in 2017 was by the Rev. Madeline Jervis on the Belhar Confession. Madeline has been a valuable resource both on the ASG team and as a teacher. She brings a life of ministry and faith to classes that provides not only a scholarly view but also a practical one.

September of 2017 we began a new study called Being Presbyterian. We took a deep look at what it means not only to be a Presbyterian but also a member of our denomination. We had great teachers who showed us what we believe and why we believe it. One example of this was Blair Moorhead who gave us an in-depth look into the history of Presbyterianism in the US and within the PCUSA.

For 2018 we have begun a course on being an Instrument of Change. This course centers on how God brings positive change in our lives and how we can use that as a model to help our brothers and sisters who are looking for help and change in their lives. This class generates great discussion and thought on how we as Christians can grow in Christ.

Many other courses are being mapped out and planned for this coming year. These courses will not only introduce you to concepts of the reformed faith but also help give you a practical understanding of your faith.

Submitted by: Buster McLeod, Elder for Adult Spiritual Growth

CHILDREN & YOUTH MINISTRY TEAM 2017 ANNUAL REPORT

2017 Members:

Janis McCollim, Jennifer Allen, Mary Jean Bruno, Megan Underdown, Halsey Rogers, Mona Blake, Elizabeth Jungman and Sarah-Dianne Jones

The Children and Youth Ministry Team (CYMT) is looking forward to a full calendar year with our new Director of Children and Youth, Sarah-Dianne Jones. Sarah-Dianne began officially in August of this past year and thanks to the support of CYMT, Mary Jean Bruno (Interim CYMT Director) and others, she was able to engage the children and youth right away.

The hiring of Sarah-Dianne was only possible with the support of the entire Session who voted to consolidate the two functions of children's ministry and youth ministry into one full-time role. This was a strategic investment for the church that has already begun to pay dividends. Sarah-Dianne has reworked our curriculum so that it maps to the liturgical calendar, attended children and youth sporting events and activities, joined families for dinner, met with other teams in the church, liaised with other congregations in the area, and is thinking strategically about summer programming and mission trips.

We are particularly excited about the Confirmation curriculum this year and in particular the participation of the youth. The Christmas Pageant too will not only be an opportunity to showcase our children but thanks to Sarah-Dianne's partnership with the Outreach and Fellowship committees, it will be an opportunity to attract new members of the church.

2018 has much in store for the children, youth, and families of FPC. Confirmation will begin on January 21st and will involve weekly sessions with additional study and mission opportunities, culminating with a confirmation Sunday on Pentecost. Middle and high school youth have the opportunity to attend Massanetta Middle School Conference and the Montreat Youth Conference, which will also involve mission experiences through Asheville Youth Mission. The youth will also be working on putting together a Youth Sunday led entirely by the youth group, and CYMT looks forward to continuing to support the children's choir in all that they do so that we might always be given the gift of witnessing the children's offerings to God!

Some larger goals for 2018 include introducing opportunities for the "tweens" (3rd-6th graders) of the church to engage in fellowship with one another, offering fellowship and mission events for the younger children, building up the youth program to involve more regular youth group times, and working with other teams to incorporate children and youth into all aspects of church life.

Submitted by: Jason Howell, Elder for Children and Youth Ministry Team (CYMT)

CONGREGATIONAL FELLOWSHIP TEAM 2017 ANNUAL REPORT

Congregational Fellowship seeks to create opportunities for the church to build a sense of community, by sharing food, getting to know one another better, and having fun together. While the Elder representing the Fellowship team transitioned mid-year from Janis McCollim (now Clerk of Session) to new Elder, Julie Bosland, the team benefitted from the continuity of seasoned Fellowship Team leaders Margaret Gregory, Louise Shutler, Laurel Bauer, and Jane Dunphy, as well as Janis' continued contributions.

Over the past year, the Fellowship team:

- Coordinated the **coffee hour** following both the 8:30 and 11:00 services with the generous support of volunteers in the congregation who sign up to bring food each week;
- Let the good times roll at the **Fat Sunday pancake breakfast** in collaboration with the Children and Youth Ministry Team just before the start of Lent;
- Gathered the congregation for a **spring luncheon** in the weeks before Easter;
- Provided **Easter breakfast** after the early services and an outdoor coffee hour while the children hunted for eggs after the 11:00 service;
- Celebrated the start of summer with the **All Church Picnic**, with delicious roast chicken, plenty of sides and lawn games for the kids as the church transitions to the summer worship schedule;
- Took a group of congregants out to the ballgame in late August, with a group trip to Nats Park for a **baseball game**; and
- Gave thanks together at the annual **Thanksgiving Feast**, made possible by lots of turkey roasters, dessert bakers, and side dish makers who left us all full and happy!

The all-church events have been well attended and have offered an opportunity for everyone to pull together in preparations (thank you!), enjoy each other's company and good food, welcome guests, and build our community.

In this coming year, the team will be looking to surface new ideas for outings or other social activities that volunteers in the congregation would like to lead, and provide better coordination across all church activities so it is easy for members and guests to find fellowship opportunities that fit their interests.

Submitted by: The Congregational Fellowship Team – Margaret Gregory; Louise Shutler; Laurel Bauer; Jane Dunphy; Janis McCollim; and Julie Bosland (Elder)

MISSION MINISTRY TEAM 2017 ANNUAL REPORT

Mission Statement:

The purpose of the Mission Team is to lead, encourage, support and foster ministries of First Presbyterian Church that are consistent with the ministries listed in Matthew 25:35-36: "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." In addition to the broader reach of mission work supported by our activities and funds, the Team engages in and supports numerous activities oriented toward fighting hunger and homelessness in Arlington.

Highlights of 2017

As in 2016, this year the team again focused on "mini-missions," engaging in local activities to provide outreach and support in our community and to give more people a chance to be involved in mission team events.

Some of our activities included:

- Working with the Rhonda Gilliam Clothing Bank to bring it under First Presbyterian's tax-free status and agreeing to handle administration of financial activities after it lost the sponsorship of a prior congregation.
- Partnering with Children and Youth Ministry Team to hold an intergenerational event in which we bagged 1,000 lbs. of beans for distribution to AFAC families;
- Participating in two Capital Area Food Bank "pop-up" markets where we helped distribute food for area citizens in need;
- Leading a team of volunteers to clean-up a section of Barcroft Park along Four Mile Run;
- Hosting the annual Crop Hunger Walk, making First Presbyterian the base for this annual event for the third consecutive year;
- Collaborating with Trinity and Emmanuel Presbyterian Churches to co-sponsor a concert to raise money for trauma services and safe learning environments for Syrian and Iraqi refugee families in Lebanon;
- Providing a \$3000 grant to Frontera de Cristo, a Presbyterian border ministry located in the sister cities of Agua Prieta, Sonora, Mexico, and Douglas, Arizona. The funds will support the Just Coffee cooperative linked to Chiapas, Mexico, along with the Migrant Resource Center, which provides services such as basic medical care with organizations on both sides of the border. The funds will also support a "Pastor de la Calle" (street pastor) to do outreach work with youth, as part of the ministry of drug and alcohol prevention, along with interns from the Young Adult Volunteer program of PCUSA, who organize family ministry work with the New Hope Community Center, including a summer camp for children focused on environmental stewardship;
- Holding a Special Offering which raised over \$1400 for the victims of Hurricane Matthew;
- Hosting the annual Alternative Christmas Market which featured 21 vendors such as Ten Thousand Villages, Bread for Life, Heifer Project, Women of Hope and Coalition for Courage to name just a few. The vendors collected donations and sold fair-trade items and items from which proceeds go to support those in need. This year the market raised over \$6000.
- Preparing and serving hot meals at the ASPAN shelter on the 4th of July and New Year's Eve.

MISSION MINISTRY TEAM

2017 ANNUAL REPORT *(cont'd.)*

In addition to these activities, the Team continued its support and coordination of its routine activities:

- Regularly collecting and donating non-perishable food items, and donating 358 lbs. of produce from the First Presbyterian garden to AFAC;
- Preparing bagged meals for the homeless in support of ASPAN;
- Hosting and teaching ESL classes for 107 students in the Spring and Fall semesters;
- Regularly selling Just Coffee in support of fair-trade coffee producers in Mexico;
- Providing facility and office space for Head Start, Arlington THRIVE and Meals on Wheels;
- Continuing to support many local and several international organizations;
- Providing continued financial support to missionary Mark Adams, Frontera de Cristo, AFAC, ASPAN, ESL and the Presbyterian Benevolence Fund which supports Mission activities throughout the Presbytery.

A complete list of the financial donations provided by the Mission Team to various organizations can be found in the financial section of this report.

Plans for 2018

The team has found the focus on local community and the sponsoring of "mini-mission" events to be very successful and plans to continue these types of events in 2018. We are also working on a mission trip to Agua Prieta, Mexico in August 2018 to continue and build on our longstanding relations with the Frontera de Cristo border ministry.

Mission Ministry Team

The accomplishments of the Mission Team are a result of the dedication and hard work of the following people: Jennifer Swanson (Elder), Chip Benjamin, Ann Klofkorn-Bloome, Anne, Bill and Danielle De Lanoy, Dana Edwards, Audrey Morris, and Joaquin Perez. Our work would not be possible, however, without the participation and support of our wonderful congregation and the leadership of Pastor Bryan. The team strives to carry out its activities for the benefit of others and to the glory of God.

Submitted by: Austin Wiehe, Mission Team Leader

OUTREACH TEAM 2017 ANNUAL REPORT

The Outreach Team is especially grateful for having welcomed into the church the following new members in 2017:

Krystina Burke and Stephen Payne, Francesca Guerrero (and children Sara and Hugo), Chris Lin, Tom Martin, Anne Neill, Shandra Niswander, Charlotte (Lotte) Olson, Scott and Un Steele, Amber and Kip Talley, and Kevin Talley.

The Outreach Team worked to refresh First Presbyterian Church's communications, including:

- updates to our website and social media,
- an overview handout summarizing our many ministries and activities, and
- added a new welcome and revised formatting for our weekly worship bulletin.

We hosted a "Discovering First Church" luncheon on October 22, providing an opportunity for new and prospective members to learn more about our church family.

In 2018, we seek to improve and expand opportunities to invite new friends and members into the First Presbyterian faith community as we together proclaim and live God's love and grace.

Submitted by: Doug Pulak, Elder for Outreach

Team Members: Chip Benjamin, Danielle De Lanoy, Warren Ellsworth, Diana Warmann

PERSONNEL MINISTRY TEAM 2017 ANNUAL REPORT

What we accomplished in 2017

Music Program. We worked with the Worship Ministry Team on the development of a combined Director of Music and Organist position description. The consolidation of the current two separate positions better align with the long-term staffing needs of First Church. We prepared *Scribe* articles on the change in the Music Program and met with the choir to discuss the changes. We provided assistance to the Music Program Transition Team established by the Worship Team on the recruitment process for the new Director of Music and Organist.

Director of Youth and Children's Ministry. We provided assistance to the Children and Youth Ministry Team on the recruitment processes that led to the hiring of Sarah Dianne Jones, as the full-time Director of Children and Youth Ministries.

Nursery Caregivers. We worked with the Temporary Director of Children and Youth Ministries (Mary Jean Bruno) on the development of a position description for the nursery staff and revised the monthly time sheets for reporting the nursery caregivers' time.

Church Office Administrator. We recruited a new Church Office Administrator after the unexpected resignation of the former incumbent in the spring.

Performance Reviews. We conducted the initial performance reviews for the Church Office Administrator and Director of Children and Youth Ministries. We conducted the annual performance reviews of the position of Pastor/Moderator/Head of Staff. The Administration Team has oversight responsibilities for the Church Office Administrator and participated in the initial review for that position. The Children and Youth Ministries Team has oversight for the Director of Children and Youth Ministries and provided feedback for the initial review.

Contracts. We executed the annual employment contracts for 2018 for staff positions.

Terms of Call. We prepared the revised 2018 Terms of Call for the Pastor for review by the Session and recommendation for approval by the congregation at the annual meeting.

Plans for 2018

We had planned to adopt a formal time and attendance/leave tracking system for the entire professional staff in 2017, but did not do so. We plan to revisit this project in 2018.

We need to develop an annual performance review template for the new position of Director of Music and Organist.

Team members are Hanna Eun, Ben Vernia, and the Rev. Dr. Bryan Mickle (ex officio). Their service on the team greatly enhances our work and is greatly appreciated.

Respectfully submitted,
Robert M. Tobiassen, Ruling Elder and Personnel Team Leader

STEWARDSHIP & FINANCE TEAM 2017 ANNUAL REPORT

The Stewardship & Finance Team is pleased to report a happy budgetary end to the year as First Church ended 2017's fiscal year with a surplus of \$111,000. This is far better than the projected deficit of nearly \$48,000 outlined in the 2017 budget.

The surplus came about for three primary reasons:

- Several staff positions went unfilled for parts of the year, so we were not paying the full budgeted salaries for organist, choir director, office administrator, and children and youth director;
- Several teams underspent their budgets, most notably the Building Trustees (in large part due to a mild winter than did not require expensive snow removal); and
- Additional revenue came in through facilities use, particularly through the arrangement for construction parking in our parking lot.

This surplus allows us to go into 2018 presenting a balanced budget, as Session has agreed to that a portion of this surplus will cover any potential deficit in 2018, estimated to be ~\$36,800.

The congregation continues its generous support of the programs of the church, with extremely high pledge fulfillment. Pledges for 2018 slightly exceeded the budgeted amount. Several congregants who had not previously pledged made a pledge this year. This continued growth from existing and new pledgers is how we will ultimately eliminate budget deficits.

The SFT is currently working with Session to review our endowment funds. The church has four endowment funds: a general fund housed at the Presbyterian Foundation as well as three self-managed funds dedicated respectively for Mission, Christian Education, and Building and Grounds. When established in 2012, Session set a five-year timetable for allowing the funds to grow with all returns reinvested. At the end of the just-completed five-years, SFT is to make a recommendation for Session's approval as to how to proceed with those funds. Those discussions are ongoing.

Finally, a word of thanks to Andy Foy for his leadership of the SFT over these past several years. We are grateful to have him as a continued part of the team. We are likewise exceptionally indebted to the continued guidance we receive from Kathy Kobe in her volunteer capacity as our church treasurer. Though not listed on the balance sheet, Kathy may be the church's greatest asset.

SFT also thanks everyone who pledges and gives generously to support First Church's mission and works. Your generosity allows so many great things to happen.

Further information on the church financials can be found among the financial reports included in this annual report.

Respectfully submitted by Peter Lipsett, chair, Stewardship & Finance Team

WORSHIP MINISTRY TEAM 2017 ANNUAL REPORT

The purpose of the Worship Ministry Team is to lead the congregation of First Presbyterian Church in worship experiences that honor and praise the Triune God joyfully, humbly, regularly and in ways that draw from the best of our Biblical and Reformed traditions. We are guided by the “Directory for Worship” in the Presbyterian USA *Book of Order* as well as the worship practices of our own congregation while also opening ourselves to new directions as the Spirit may lead.

2017 Accomplishments:

- Ordered and began using the new Presbyterian Hymnal *Glory To God*.
- Honored with gratitude and appreciation for 34 years of faithful service to the church in its ministry of music Director Barry Hemphill.
- Honored with gratitude and appreciation for 17 years of faithful service to the church Carol Sikkelee, the Assistant Choral Director and organist.
- Established the Worship Music Transitions Team with the charge of finding a new combined Worship Music Leader/Accompanist.
- Continued to provide for the Sunday services of worship, celebrations of the Lord’s Supper, Baptisms, funerals, weddings, as well as numerous services for special seasons of the liturgical year.

2017 Shortfalls:

- We are still short of about 20 of the new hymnals in order to fill in some of the gaps in our pews.
- We are always looking for a few new ushers, liturgists and choir members. Please volunteer as you are able.

Additionally, we give thanks to our Facility Trustees and their hard work in replacing all of the sanctuary windows. The new windows illuminate and enhance our worship services every Sunday.

Members of the Worship Ministry Team over the past year: Doug Pulak, Jean Vallianos, Georgine Neureiter, Doris Mabrey, Kelvin Chen, John Antonelli, Steve Thurston, Kay Foy, ex-officio member: Rev. Bryan Mickle

Additional worship heroes include: all of our liturgists, all of our choir members and occasional special musicians, flower sponsors, Anita LaSalle (baker of over 1,000 loaves of communion bread), all of our communion preparers and servers, all of our ushers, Lynda and Lee Martin (our poinsettia and Easter lily arrangers), Sarah Dianne Jones (for her Times With the Children), and all of our “Bridges to Worship” chaperones, and Alma Noble (who tidies up the sanctuary during the week).

THANKS TO EVERYONE WHO ATTENDS AND WORSHIPS TO THE GLORY OF GOD.

TREASURER 2017 ANNUAL REPORT

Highlights of 2017

- The 2017 preliminary consolidated budget surplus is \$111,681. This includes both the corporate and non-corporate revenues and expenses. About \$42,000 of that will be used to offset any deficit in the 2018 church budget.
- Church-wide revenues totaled \$537,080 in 2017. This exceeded budgeted amounts by about \$63,000. Of the total revenues, \$82,679 was corporate income related to building use fees. Total revenues also include money that was received as a matching gift from the employer of one of our members, and an unexpected bequest from a Deming family member.
- The non-corporate expenses totaled almost \$316,926, about \$48,000 below the budgeted amount. Staff expenses were almost \$35,000 less than budgeted because of unfilled staff positions for part of the year. Several team budgets were significantly underspent.
- Corporate expenses totaled \$108,473 or almost \$18,000 under budget. This was due mostly to better than expected weather reducing utility bills and snow removal costs.
- The balance sheet reflects church assets exclusive of the building and grounds. The church has no mortgage or other loans.
- Update on the First Roots Campaign. As of the end of 2017, the First Roots Campaign had raised \$677,833.20. The expenses to date paid from the First Roots Campaign have totaled \$285,262.11, leaving \$392,570 for the additional work that is planned.

Goals for 2018

- 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, Juanita Jernigan, Lynda Hill and Eric Hsieh; Sheri Langham for all of her assistance; Kelli Cortis for her work in maintaining the books; Peter Lipsett and Andy Foy for their oversight of the financial functions, and all the trustees who count the money each week. I also appreciate John Leeper, who is always willing to lend a hand and provide advice.

Submitted by: Kathryn Kobe, Church Treasurer

FIRST PRESBYTERIAN CHURCH
Consolidated Balance Sheet
December 31, 2017

ASSETS

Checking Accounts

Wells Fargo Checking Account (money market fund)	\$514,640
Wells Fargo Corporate Checking	8,947

Investment Accounts

General Fund

Vanguard Treasury Money Market Fund	\$141,198
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Long-term Funds

Vanguard Treasury Money Market Fund	63,787
Vanguard Inflation Protection	153,011
Vanguard Intermediate Term Treasury	130,937
Vanguard 500 Index Fund	403,809

Mickle Loan Receivable	18,072
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TOTAL ASSETS	1,434,400
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LIABILITIES/EQUITY	104,890
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Restricted

Permanent Endowment for Building and Grounds	75,188
Permanent Endowment for Christian Education and Worship	60,438
Permanent Endowment for Mission	61,161
Capital Reserves	9,930
First Roots Fund (Building Fund)	398,845
Other Dedicated Accounts-Net	98,732

Unrestricted	730,107
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TOTAL LIABILITIES and EQUITY	1,434,400
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Excludes the Value of the Land and Buildings

Presbyterian Foundation Fund balance as of December 31, 2017 was \$60,869.43. FPC does not own the principal of this fund but can receive a flow of interest payments from it in the future if Session requests that. Currently, all interest is reinvested in the fund.

FIRST PRESBYTERIAN CHURCH
Statement of Income and Expense and 2018 Budget
Sunday, February 4, 2018

	2017 Budget	Preliminary 2017 Actuals	2018 Approved Budget
INCOME			
Contributions			
Current Year Pledges	355,000	395,872	355,000
Plate Offerings	32,000	11,533	32,000
Per Capita Payments	1,000	1,970	1,000
Initial Offering	340	416	340
	388,340	409,791	388,340
Interest Income	1,000	1,482	1,000
Clothing Bank Donations			3,500
Miscellaneous Income	2,000	43,129	2,000
	391,340	454,401	394,840
EXPENSES			
Mission			
AFAC	1,000	1,000	1,000
ASPAN	1,000	1,000	1,000
Clothing Bank	-	-	3,500
Presbyterian Benevolence Programs	6,250	6,250	11,250
ESL and Immigrant Ministries	500	500	500
Frontera de Cristo	2,000	2,000	2,000
Homeless Bagged Meals	1,500	1,500	1,500
Mission Trip	1,800	1,800	1,800
Missionary Support	2,000	2,000	2,000
Mission Christmas Market			1,000
Special Mission-International	1,500	1,500	1,500
Special Mission-Community	2,000	2,000	1,500
Local Mission	3,825	3,825	3,325
	23,375	23,375	31,875
Stewardship			
Stewardship Campaign	150	-	150
Stewardship Expenses	600	1,017	650
	750	1,017	800
Worship			
Choir Robe Upkeep	450	-	450
Devotional Material	600	367	600
Funeral Organist	300	-	300
Guest Ministers	1,200	1,200	1,200
Maintenance-Organ/Piano/Audio	4,000	1,312	4,000
Music Program	2,800	3,405	2,800
Sanctuary Materials	500	350	500
Substitute Organist	2,550	2,400	2,550
Worship Events	400	151	400
	12,800	9,184	12,800

	2017 Budget	Preliminary 2017 Actuals	2018 Approved Budget
Children/Youth Education			
Confirmation -- Chaperones (retreat)	-	-	500
Confirmation -- Curriculum Materials	300	214	100
Confirmation -- Gifts for confirmands		-	150
Confirmation -- Bibles		-	150
CYMT - Classroom Supplies	550	220	800
CYMT - Mission	250	-	-
GodVentures - Bibles for Second Graders	100	-	150
GodVentures - Curriculum Materials	500	792	900
GodVentures- Fellowship Events			300
Middle School -- Chaperones	500	-	500
Middle School -- Curriculum Materials	300	420	300
Middle School -- Trips, Activities, Gas	1,000	30	1,000
Middle School--Mission Activities	200	-	200
Music (formerly "Children's Music)	260	323	260
Middle/Senior-Fund raising expenses	200	-	-
Senior High -- Chaperones (summer trip)	500	50	500
Senior High -- Curriculum Materials	300	140	300
Senior High -- Fellowship/SOS	1,000	45	500
Senior High-- Transportation, Gas (summer)	1,500	136	1,500
Special Events (Christmas/VBS)	1,000	382	1,000
Summer Curriculum	-	-	500
Volunteers - Teacher Training/Support	500	268	500
Worship Bulletins	-	-	200
Worship Tools	-	-	200
Young Children-Bridges	-	-	100
Young Children-Nursery	-	-	100
Young Children-Little Lambs	-	-	100
Young Children - Nursery/Bridges	100	188	-
	9,060	3,209	10,810
Adult Spiritual Growth			
Classroom Supplies	50	29	50
Curriculum Materials	150	105	150
Guest Teachers	500	660	500
Reformed Institute Sponsorship	500	500	500
Young Adult Ministry	150	-	150
	1,350	1,294	1,350
First Fellowship			
Coffee Hour-Setup	1,600	1,335	1,600
Fellowship Events	1,700	832	1,700
Hospitality Supplies	900	667	900
Event Set-up	300	15	300
	4,500	2,850	4,500
Evangelism			
Banners & Signs	300	23	500
Discovering First Program	700	147	1,000
Website	950	403	1,200
	1,950	574	2,700

	2017 Budget	Preliminary 2017 Actuals	2018 Approved Budget
Pastor			
Continuing Education	-	-	1,000
Discretionary - Pastor	2,600	2,600	2,000
Housing	61,149	60,000	61,200
Pension-Medical-Disability	34,800	35,211	35,845
Salary	28,464	29,614	30,206
Self Employment Tax	6,855	6,855	6,992
Travel	1,900	1,900	1,900
	<u>135,768</u>	<u>136,180</u>	<u>139,143</u>
Staff			
Background Checks	200	100	200
Bookkeeping/Payroll/Bank Fees	6,980	7,378	6,980
Choir Director	17,088	11,392	-
Continuing Education-Organist	200	200	-
Director of Children's and Youth Ministry	50,000	29,317	50,000
DCYM Books/Continuing Education/Disc.	1,500	464	1,500
Music Director			45,000
Music Director-Continuing Education	200		400
Nursery Attendants	8,282	6,771	8,448
Church Administrator	28,280	28,556	33,482
Office Staff Training	300	-	300
Organist	28,384	25,457	-
Social Security	10,101	7,124	10,475
	<u>151,515</u>	<u>116,759</u>	<u>156,785</u>
Administration & Finance			
Office Equipment - New	300	308	300
Office Equipment Service	7,000	7,432	8,000
Office Supplies & Printing	2,500	1,218	2,500
New Software	-	-	-
Per Capita Apportionment	8,835	8,835	9,000
Postage	1,200	604	1,200
Session Discretionary/Officer Training	350	256	350
Telephone-Internet	3,100	2,866	3,100
	<u>23,285</u>	<u>21,519</u>	<u>24,450</u>
Deacons			
Postage and Cards	211	-	211
Congregational Lunches	308	312	558
Communion Supplies	77	-	77
Christmas Caroling	58	-	58
Celebrations, Receptions, Other Activities	<u>346</u>	<u>654</u>	<u>596</u>
	1,000	966	1,500

	2017 Budget	Preliminary 2017 Actuals	2018 Approved Budget
Noncorporate Expenses	365,353	316,926	386,713
Churchwide Expenses (Corp+Noncorp)	491,803	425,399	525,113
Churchwide Receipts (Corp+Noncorp)	449,041	537,080	483,220
Churchwide Net Income	(42,762)	111,681	(41,893)
Offset from 2017 Budget Surplus		69,788	41,893

FIRST PRESBYTERIAN CHURCH CORPORATION
Statement of Income and Expense and 2018 Budget
Sunday, February 4, 2018

	<u>2017 Budget</u>	<u>Preliminary Results for 2017</u>	<u>Approved 2018 Budget</u>
Income			
Building Use			
Arlington Thrive	\$2,541	\$2,556	\$2,550
Head Start	28,520	26,100	28,520
Meals on Wheels	2,000	2,000	2,000
Aikido Group	10,800	10,800	10,800
CBG Construction		22,632	20,700
Clark Construction		3,324	7,800
Twelve Step Program	480	480	480
Watercolors Class	480	353	250
Al Anon	1,200	1,300	1,200
AA-Saturday		396	1,200
AA-Weekday		400	1,200
Iglesia Cristiana	10,680	10,880	10,680
Other	<u>1,000</u>	<u>1,458</u>	<u>1,000</u>
Corporate Building Use	\$57,701	\$82,679	\$88,380
Expenses			
Administration & Finance			
Incorporation and filing fees	\$350	\$25	\$300
Trustees			
Building Cleaning	\$25,800	\$24,933	\$25,800
Building Maintenance	9,000	4,539	9,000
Capital Reserve Fund	-	-	12,000
Cleaning/Maintenance			
Supplies	2,700	1,829	2,700
Electricity	19,000	17,443	19,000
Elevator Maintenance	5,500	5,068	5,500
Fire Alarm Maintenance	1,000	134	1,000
Fuel	9,000	6,594	9,000
Grounds/Snow Removal	10,000	879	10,000
HVAC Service	11,000	12,360	11,000
Insurance	7,500	6,968	7,500
Lawn	6,900	6,262	6,900
Trees	4,000	4,255	4,000
Pest Control	1,000	723	1,000
Plumbing Repair	2,000	1,188	2,000
Electrical Repair	2,000	6,638	2,000
Water-Sewer-Refuse	7,000	6,288	7,000

	<u>2017 Budget</u>	<u>Preliminary Results for 2017</u>	<u>Approved 2018 Budget</u>
Security System Maintenance	<u>2,700</u> \$126,100	<u>2,347</u> 108,448	<u>2,700</u> 138,100
Total Expenses	\$126,450	\$108,473	\$138,400
Corporate Deficit	\$(68,749)	\$(25,794)	\$(50,020)

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Inviting the World  Empowering the People  Embodying God's Grace



ARLINGTON, VIRGINIA