



# ANNUAL REPORT FOR THE YEAR 2016

ANNUAL MEETING  
OF THE CONGREGATION

FEBRUARY 5, 2017

First Presbyterian Church  
Bryan, Texas

*(2<sup>nd</sup> printing, February 14, 2017)*



# ANNUAL MEETING

FEBRUARY 5, 2017

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33	ITEM FOR CONGREGATION'S DISCUSSION AND VOTE:	
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42 **ITEMS FOR CONGREGATION’S DISCUSSION AND VOTE**

- 43
- 44 1. Recommended to the congregation from the 2016 Congregation’s Nominating Committee,  
45 to elect the following – or other nominees of the Congregation’s choosing – to serve as the  
46 at-large members from the congregation in the role of the 2017 Congregation’s Nominating  
47 Committee:

48  
49 Cadie Davison Don Spencer  
50 Allyn Jordan Marilyn Wright  
51 Glenn Mathews

- 52
- 53 2. Recommended by Administration Committee to Session; and recommended by Session to  
54 Congregation: To change, respectively, the Pastor’s and the Associate Pastor’s terms of call  
55 from 2016 amounts to 2017 amounts in the chart below, with Pension\*, Health\*\*, and tax  
56 percentage adjustments as required by PC(USA) and U.S. government standards:  
57

<b>Position</b>	<b>2016 Salary</b>	<b>2017 Salary</b>	<b>2016/2017 Housing</b>	<b>2016 Pension</b>	<b>2017 Pension</b>	<b>2016 Health</b>	<b>2017 Health</b>
Senior Pastor	\$60,595	\$61,201	\$19,411	\$9,601	*	\$19,602	**
Associate Pastor	\$42,397	\$43,668	\$17,646	\$7,237	*	\$13,981	**

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# STAFF

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**Rev. Ted V. Foote, Jr.,** Pastor

**Rev. Marie Mickey,** Associate Pastor

**Eric Peterson,** Director of Youth & Young Adult Ministries

**David Kipp,** Director of Music Ministries

**Andrea Young,** Guitarist & Song Leader

**Shelby Tatom,** Guitarist & Song Leader

**Jared Overton,** Percussionist

**Ulonda Rogers,** Handbell Director

**Steve Gentry,** Pianist

**Karen Berg,** Administrative Assistant

**VACANT,** Director of Christian Education

**Bonnie Chandler,** Financial Assistant

**Casey Barone,** Director of Children's Center

**Patricia Marsh,** Custodial Staff Supervisor

**Hillman Davis,** Custodian

**Rosita Estrada,** Custodian

**Joyce Nutall,** Custodian

**Eli Sweed,** Custodian

**LaShawn Jackson,** Nursery Coordinator

**Claire Curtiss,** Nursery Worker

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## **First Presbyterian Church**

1100 Carter Creek Parkway

Bryan, Texas 77802-1129

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[www.fpcbryan.org](http://www.fpcbryan.org)

[fpc@fpcbryan.org](mailto:fpc@fpcbryan.org)

Like "First Presbyterian Church of Bryan"  
on FACEBOOK

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# CHURCH OFFICERS SERVING IN 2017

## ELDERS & RESPECTIVE COMMITTEES | FOUNDATION TRUSTEES

CLERK OF SESSION	CLASS OF	PROPERTY	CLASS OF
Vickie Buenger	2017	Tommy Davis	2017
		Steve Young, Mod.	2017
<b>ADMINISTRATION</b>		Andrew Weichert	2018
Bill Watson, Mod.	2017		
Scott Reynolds	2017	<b>STEWARDSHIP &amp; FINANCE</b>	
Rick Avery	2018	Jay McKay, Mod.	2017
		Ernie Wright	2018
<b>CARING SUPPORT</b>		<b>WORSHIP</b>	
Shirley Leeper, Mod.	2017	Charley Keesee, Mod.	2017
Briana Criaco	2018	Marcia Miculek	2018
Eileen Peters	2018	Beverly Spencer	2018
<b>CHILDREN'S CENTER MINISTRY</b>			
Amber Fattig, Mod.	2017		
Nancy Robertson	2018		
		<b>FOUNDATION TRUSTEES</b>	
<b>CHRISTIAN EDUCATION</b>		Ken Telg	2018
David Sahm, Mod.	2017	Rose Van Arsdel	2018
Rachel Cochrane	2018	Dick Witherite	2018
		John Halsell	2020
<b>EVANGELISM &amp; MEMBERSHIP</b>		Susan McGrail	2020
Karon Mathews, Mod.	2017	Creighton Miller, Jr., President	2020
BJ Hendler	2018		
Alice Hickerson	2018	Janice Bradshaw	2022
		Jim Nachlinger	2022
<b>MISSION (LOCAL &amp; BEYOND)</b>		Julie Wattenbarger	2022
Trish Burk, Mod.	2017		
Harold Wert	2018		

### ELDERS

CLASS OF 2017	CLASS OF 2018
Vickie Buenger	Rick Avery
Trish Burk	Rachel Cochrane
Tommy Davis	Briana Criaco
Amber Fattig	BJ Hendler
Charley Keesee	Alice Hickerson
Shirley Leeper	Marcia Miculek
Karon Mathews	Eileen Peters
Jay McKay	Nancy Robertson
Scott Reynolds	Beverly Spencer
David Sahm	Harold Wert
Bill Watson	Andrew Weichert
Steve Young	Ernie Wright

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## CHURCH OFFICERS WHO COMPLETED TERMS IN 2016

All of us who are part of First Presbyterian Church  
give thanks to God for the faithful service of  
the Elders & Foundation Trustees, Class of 2016:

<b>ELDERS, Class of 2016</b>
Bob Baker
Kathy Burdett
Cyrille Defeu
Mike Downey
Leigh Gathings
Janice Haverland
Dave Lyons
Bob Marcotte
Jay McKay
Cheryl Moreno
Ulonda Rogers
Debe Shafer
<b>ELDERS, Class of 2017</b>
Tess (Rentschlar) Boada
<b>TRUSTEES</b>
Janice Bradshaw
Rusleen Maurice
Murray Milford

*We give thanks to God for you and your discipleship and leadership!  
We give thanks to you for answering our Lord's call  
to serve in this way, as you have so faithfully done!*

## PASTOR'S 2016 ANNUAL REPORT

REV. THEODORE V. FOOTE, JR., *PASTOR AND MODERATOR OF SESSION*

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First Presbyterian Members, Associates, and Participants:

Our cultures today, with internet and other social media, unfortunately can experience a phenomena called “fake news.” This occurs when a person somewhere disseminates a story which is more fiction or falsehood than it is fact.

Additionally, following the recent Presidential inauguration, certain members of the new Administration’s executive branch used the term “alternate facts.” Others respond that “facts are facts,” and they assert that, while groups or individuals may “live in an alternative reality,” “facts are facts,” and no “alternative facts” actually exist. When the perceptions of individuals and groups vary, whether accurate (or inaccurate), the differing perceptions seemingly can be characterized this way.

So even a church annual report or numerous perceptions of the life of the congregation may vary according to who develops the reports and who reads, interprets, and evaluates them. A report like the one in the pages which follow is likely best considered with nuanced sensibilities. You will find in these pages narrative and statistical reports related to the life and witness to Jesus Christ of First Presbyterian Church-Bryan.

Much, much hard work was poured into and accomplished in 2016. There have been births and baptism, hardship, heartbreak, and deaths. There are many positives for which to give God thanks and plenty of challenges to address in our “going forward.”

During 2016, Nicole McKinley, Kathryn Nachlinger, and Maddie Zion left permanent employment status with FPC-Bryan, after each contributed exceptionally to the respective ministry area in which they were engaged – respectively Choir, Christian Education, and Bookkeeping. We owe each of these three a substantial thanks (even an ovation!).

David Kipp has “come on board” for Acting Director of Music Ministries leadership. Bonnie Chandler is serving as the Acting Bookkeeper. Kathryn has continued serving in temporary contract capacities for particular children’s events since her retirement; yet there will be no active search initiated to fill this Christian Education leadership position until Session completes a full assessment of the church’s overall ministry needs related to overall staffing possibilities and the funding crucial to any related hiring.

The sanctuary renovation was undertaken and completed during 2016. The HVAC system completed in the second half of 2015 is settling into normal operating patterns as our building use needs require and as necessary “tweaks” are identified and made. Debt retirement on the loan for these has been reduced at a rate exceeding many expectations; and our gratitude for the generosity and commitment of so many making this possible is immense and on-going.

Also, repairs related to (1) the May 26, 2016 rainfall runoff flood in the middle part of the building and (2) the January 15, 2017 church break-in and burglary are behind us.

Energy and intentional, active hospitality and openness in 2017 and beyond are crucial for growing numerical engagement among current participants and others with whom we are not currently involved in worship, study, fellowship, and outreach. All of us are called to contribute to this effort.

We currently celebrate the 150<sup>th</sup> year of FPC-Bryan, as we have celebrated the years which precede 2016 and 2017; and we undertake this celebration with thanks to God for all who have been and are currently part of FPC-Bryan: members; visitors; participants in varying ministries; staff; Session Elders; and Foundation Trustees.

From God’s grace which changes all of our lives for following Jesus Christ and serving among neighbors near and far . . .

Ted V. Foote, Jr.  
Pastor and Moderator of Session



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## CLERK'S REPORT

VICKIE BUENGER, CLERK OF SESSION, 2016

**BEGINNING TOTAL MEMBERSHIP, January 2016 = 378**

**Baptized – 6**

Child – 5  
Adult – 1

**Membership Gains – 6**

**Membership Losses – (24)**

Includes membership transfers (6), deaths (5), those removed from rolls (5),  
and those moved to non-resident member status (8)

**ENDING TOTAL MEMBERSHIP, December 2016 = 360 Net Loss (18)**

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### MEMBER CENSUS

**Age Distribution**

25 & Under	57
26-45	38
46-55	38
56-65	62
Over 65	<u>165</u>
Total	360

**Gender**

Female	217
Male	<u>143</u>
Total	360

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Respectfully submitted,

Vickie Buenger  
Clerk of Session, 2016

Karen Berg  
Administrative Assistant

## FPC FOUNDATION REPORT

FOR FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

CREIGHTON MILLER, *PRESIDENT* | JOHN HALSELL, *TREASURER*

**Foundation Board members for the reporting period included:** Janice Bradshaw (Secretary), John Halsell (Treasurer), Rusleen Maurice, Susan McGrail, Murray Milford (Vice President), Creighton Miller (President), Ken Telg, Rose Van Arsdel, and Dick Witherite. We give thanks for the dedicated service of out-going trustees, Murray Milford and Rusleen Maurice and welcome new trustees Jim Nachlinger and Julie Wattenbarger.

Major objectives of the Foundation include managing the congregation's bequest funds effectively and encouraging additional bequests.

- Invested assets increased from \$3,475,334.45 on July 1, 2015 to \$3,544,863.02 at year's end December 31, 2016, in the Foundation's major investment account (Pledge - The Bank & Trust Bryan/College Station) managed by the Texas Presbyterian Foundation.
- As of December 31, 2016, the total market value of the Erin Buenger account was \$82,231.14, up from \$77,757.28 a year earlier. In order to grow this fund, it has been more aggressively invested, and payouts have not been made to the Church. Income from the Buenger account is to be used to support children's/youth programs at FPC. A committee consisting of Walter/Vickie Buenger, Phyllis Lee, Creighton Miller and Ken Telg will make recommendations to the Session on fund expenditure in 2017.
- The invested asset balance of the Concerts on Carter Creek Fund (John Otts' estate) increased from \$66,402.95 on December 31, 2015 to \$67,130.37 as of December 31, 2016.
- Contributions made by the Foundation to the Church in 2016 were \$153,860, and in calendar year 2017 will be about the same, paid quarterly. The Session determines how these funds are used to further the mission of the Church. By the end of 2017, the Foundation will have contributed more than \$4,492,420 in bequest funds to the Church since its establishment in 1984.
- In 2016, \$2,888.00 from the Otts estate was used to support Concerts on Carter Creek.
- The Foundation agreed, with certain conditions, to collateralize the loan obtained by First Presbyterian Church for work on its physical plant.
- Members of FPC are encouraged to consider contributing to the Foundation, and including the Foundation in their estate planning. Gifts to the FPC, Bryan Foundation are truly gifts that keep on giving.

Respectfully submitted,

Creighton Miller  
President

## ADMINISTRATION COMMITTEE 2016 ANNUAL REPORT

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**MEMBERS:** Bill Watson (Elder, Class of 2017, and Moderator), Bob Baker, Dave Lyons (Elders, Class of 2016). Participants in Staff Evaluations: Bob Baker, Kathy Burdett, Cyrille Defeu, Melissa Gathings, John Halsell, Dave Lyons, Nicole McKinley, Rick Page, Walter Simpson, Bill Watson. **STAFF RESOURCES:** Rev. Ted Foote, Rev. Marie Mickey.

### 2016 ACTIVITIES

- Church Staff Evaluations conducted. All staff met with a subcommittee to discuss concerns or potential issues related to job performance. After a very challenging 2015 (HVAC general disruption), 2016 found staff less harried and operating under less stressful environmental conditions. Evaluations were uniformly positive, thought communication and periodic feedback continues to be an emphasis. As well, the Committee addressed the issue of after-hours coverage of special events being concentrated on too few staff members.
- Budget items were reviewed where appropriate; salaries, car allowances and other compensation components were reviewed and recommendations forwarded to the session (contingent on giving and budgetary constraints yet to be determined).
- Effort was spent updating the employee manual to comply with and reflect changes to FSLA overtime laws (as currently written).
- Accepted, with regrets, the resignation of Nicole McKinley as Director of Music.
- Accepted, with regrets, the resignation of Kathryn Nachlinger as Director of Christian Education.
- Accepted, with regrets, the resignation of Maddie Zion, bookkeeper.
- Collaborated with Children’s Center Ministry leadership (Kathy Burdett, Moderator) in the hiring process that resulted in hiring Casey Barone as Director of the Children’s Center.
- Collaborated with Director of Music search Committee hiring process that resulted in hiring David Kipp as Acting Director of Music Ministries.
- Approved 2017 Holiday schedule, plus 2 additional days of employee’s choice (subject to supervisor’s approval).

Respectfully submitted,

Bill Watson  
Moderator

## CHILDREN'S CENTER MINISTRY COMMITTEE 2016 ANNUAL REPORT

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**MEMBERS:** Kathy Burdett (Elder, Class of 2016, & Moderator), Amber Fattig (Elder, Class of 2017), Barry Burdett, Harriet Elliott, Clark Neely, Ellen Weichert. **STAFF RESOURCES:** Casey Barone (Director of Children's Center), Kathryn Nachlinger (Director of Christian Education thru Sept 11, 2016), Rev. Ted Foote.

The Children's Center Ministry Committee was approved as a committee of the Session in December 2015 and began functioning in 2016.

### RESPONSIBILITIES AND EVENTS

- Prepared an annual budget for the fiscal year September 1, 2016 – August 31, 2017. Monitored the budget on a monthly basis evaluating budgeted amount vs. actual expenses. The income was reviewed to adjust supply fees and tuition rates to insure that all expenses could be met in the budget.
- Hired the FPCC Director, Casey Barone and approved the hiring of the assistant director on recommendation of the director.
- Evaluated the Children's Center for the Texas Rising Star program of the Texas Workforce Commission.
- Planned and hosted three "family" events: Family Fun Night (with games, train ride for the children and a hot dog supper). Open House for parents in September (including a spaghetti supper), and a Thanksgiving Feast (also a fundraiser).
- Insured that all licensing standards for child care centers are met for the State of Texas, the Health Department, and the fire department. Playground improvements were made to meet these licensing standards.
- Established and implemented a use of cell phone and social media policy for Children's Center staff.
- Evaluated Director of the Children's Center by Rev. Foote and Kathy Burdett, Moderator, all full time employees were evaluated by the Director. Annual staff raises were given based on these evaluations, as well as a Christmas bonus for all of the staff.
- Researched and purchased a new computer and a new storage building for Children's Center playground equipment.
- Organized records and assessed in-service requirements needs of each employee to insure that each employee met his/her annual in-service requirements. An in-service day planned and held in October.
- Reviewed the monthly menus for the children to insure that nutritious meals were planned.
- Initiated/offered option of direct payroll check deposit to all Children's Center employees.
- Organized a Session-approved toy/book drive celebrating the Children's Center 50-year anniversary inviting FPC-Bryan members to donate.
- Scheduled a work day (January 21, 2017) to make improvements to our three playgrounds. A group of Aggie students will be helping with this.
- Updated the parent and employee handbook in September 2016.

Respectfully submitted,

Kathy Burdett  
Moderator

## CHRISTIAN EDUCATION COMMITTEE 2016 ANNUAL REPORT

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**MEMBERS:** Leigh Gathings (Elder, Class of 2016, Mod.), David Sahm (Elder, Class of 2017 & Co-Moderator/College), Janice Bradshaw (UCM Liaison), Rachel Cochran (Elementary), Vicki Gergeni (Adult Education). **STAFF RESOURCES:** Kathryn Nachlinger (DCE thru September 11, 2016), Eric Peterson (Director of Youth/Young Adults-College), Labor Pool (various past members and parents of kids that help with carrying out the activities of the CE committee and UCM projects).

### January

- The Adult Ed subcommittee hosted Lay Theology Sunday and welcomed Sister Pearl Caesar from San Antonio. She spoke at the Sunday worship after arriving the prior Saturday.
- The church is commencing with long range planning for the 150<sup>th</sup> anniversary. A parent's night out event was organized/offered by the Elementary subcommittee. The youth sponsored the annual "Souper Bowl of Caring" event.
- The College committee hosted a UCM dinner, to about 20 in attendance. The CE committee wrote notes and sent Starbucks gift cards to college age members of FPC.

### Feb- March

- Planning for the 150<sup>th</sup> anniversary continued. Easter Sunrise service plans are being made. Youth attended the Conclaves weekend conference at Cho-Yeh in Livingston TX.

### April

- The planning of adult Church School schedule for summer started. Walter Buenger will lead the subcommittee for the church's 150<sup>th</sup> anniversary. The Summer Book Club are making plans to start.
- The youth led the Easter Sunrise Service with breakfast afterwards. The planning for youth summer conferences is underway.
- FPC-Bryan supported the UCM dinner at Friends Church.

### May

- The CE committee prepared and sent care packages to college students having final exams. The senior high graduates were honored. Registration for summer camps are open.
- Teacher Appreciation Sunday was held with the help of CE committee and various volunteers. The CE committee approved the concepts for Carpenter Kids and VBS programs.

### June-July

- Carpenters Kids program runs from June 15 to July 20. Vacation Bible School was July 20 (Saturday) and was a big hit.
- Our youth attended Triennium this year, along with Mo Ranch conferences.
- Four of our youth graduated high school in May and will be attending various colleges in Texas.
- Our young adults, college, and senior high youth (and others) participated in a recreational city kickball league this summer.

437 August

- 438 • The CE committee forwarded a proposal for the nursery supervisor position to the Administrative  
439 Committee for concurrence.
- 440 • The CE committee drafted a child protection policy and revised. The policy will continue to be  
441 revised this year after input from other committees and reviewed by staff. Policy should be  
442 approved in early 2017.
- 443 • CE approved the curriculum for the fall Church School and the Confirmation Class and calendar  
444 for 2016-2017.
- 445 • Kathryn Nachlinger resigned as DCE eff. September 11. Her duties will be distributed among CE  
446 and staff members of church.

447

448 September-October

- 449 • The CE budget was discussed. The money for Triennium is used every 3 years, so CE proposed to  
450 session splitting the amount in thirds and budgeting for that amount, so that future budgets will  
451 not need the full amount on years we go. CE proposed starting a separate account in the budget  
452 to hold monies since the account needs to accrue every year.
- 453 • Leigh and Melissa Gathings stepped down from the Youth Sponsor positions. Eric will continue to  
454 look for youth sponsors to fill the ongoing mentoring/chaperoning needs of the youth. This year  
455 there have been about 2-4 youth participating on a regular basis for Sunday night and  
456 Wednesday night activities, with about 1-2 for Sunday School attendance

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458 November-December

459 No business was conducted.

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461

462 Respectfully submitted,

463

464 Leigh Gathings

465 Moderator

466

467 **EVANGELISM & MEMBERSHIP BUILDING AND CARING SUPPORT COMMITTEES**  
468 **2016 ANNUAL REPORT**

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470  
471 **CARING SUPPORT MEMBERS:** Trish Burk (Elder, Class of 2017), Shirley Leeper (Elder, Class of 2017),  
472 Melissa Gathings, Jodell Hamlin and Lonna McKay (members-at-large). **EVANGELISM & MEMBERSHIP**  
473 **BUILDING MEMBERS:** Debe Shafer (Elder, Class of 2016), Karon Mathews (Elder, Class of 2017). **STAFF**  
474 **RESOURCES:** Rev. Ted Foote, Rev. Marie Mickey.

475  
476 **Advertising:** Reductions in the Church Budget resulted in for a reduction in funds spent in advertising.  
477 Members of the Evangelism & Membership Building Committee evaluated multiple print and internet  
478 options for effectiveness in “getting the word out” about First Presbyterian Church-Bryan and its ministry  
479 opportunities.

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481 **Welcoming:** The Church Welcome Tables continued to be maintained with information for visitors of all  
482 age groups. Visitor mugs were distributed to first-time visitors, by the children of the church during  
483 worship services. Catherine Ezzell was faithful in making sure that the supply of Welcome gifts were always  
484 available.

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486 **Visitors and New Members:** Committee members called and visited with visitors and new members, and  
487 updated materials in the New Member Information packets.

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489 **Church Updates:** The Church Updates e-program continued to keep Church members informed about  
490 church activities, prayer concerns, and volunteer opportunities. Lois Basenfelder managed the site, when  
491 necessary.

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493 **Crisis Support and Outreach:** Church Members and friends, who were place-bound, hospitalized, received  
494 rehabilitative care, resided in long-term care facilities, or experienced grief, were visited by a member of  
495 FPC-Bryan’s clergy who assessed if, when and how support might be provided. (Visits have additionally  
496 been undertaken by FPC member who forward care-information to the church office when such updates  
497 enhance support possibilities. Plus three to four times per year, Session coordinates place-bound visits  
498 and the Lord’s Supper.) When appropriate and requested, the Sunday Prayer Circle offered prayers;  
499 members of the committee coordinated with Sunday School classes, Women’s Circles and small groups to  
500 provide meals, send get well/sympathy/holiday cards, and conduct funeral receptions for FPC members,  
501 their families and friends.

502  
503 At the committee’s request, the Property Committee added a few additional wheelchair accessible spots  
504 in the Sanctuary during the renovation; and the Rev. Ted Foote offered Sunday Church School classes  
505 regarding the pre-preparation of funeral arrangements. Both were well received by the congregation.

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507 **Birthday Lunch:** Committee members organized and executed the Church’s annual Everybody’s Birthday  
508 Celebration.

509  
510 Respectfully submitted,

511  
512 Trish Burk  
513 Moderator

## MISSION COMMITTEE 2016 ANNUAL REPORT

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**MEMBERS:** Janice Haverland (Elder Class of 2016, Co-moderator), Mike Downey (Elder Class of 2016, Moderator), Cyrille Defeu (Elder Class of 2017 thru Oct 2016, Secretary), Sherry Hinnant, Molly McDaniel, Ranney McDonald, Nancy Robertson, Ernie Wright, (members-at-large), Rusleen Maurice (First Presbyterian Foundation Rep.), Imogene Vettters (Presbyterian Women Rep.). **STAFF RESOURCE:** Rev. Marie Mickey.

The service projects this year included a wonderful community turnout in February for the STOP HUNGER NOW PROJECT, funding toward the construction of the missionary school in Quillabamba, Peru and for the support of two church volunteers, Marilyn Wright and Trisha Burk, who committed themselves to travel to Peru with the Avondale Presbyterian Church, NC, to work on the missionary school project. Locally, our adopted school, Anson Jones Elementary School received funds for their Cinco de Mayo celebration, and our church continues to contribute canned goods to the CHURCH PANTRY and held a collection drive for personal hygiene items for the Church Pantry. A collection drive for undergarments, socks and shirts for the TWIN CITY MISSION was held in the summer, as well as a paper goods drive for the STILL CREEK RANCH. Volunteers from the church helped with the exterior painting of a HABITAT FOR HUMANITY house in the spring, and youth and adults participated in the CROP WALK in October. Many church members generously fulfilled the gift wishes of the children on the SALVATION ARMY Angel Tree. The following financial support was submitted and approved by our committee and approved by the Session for:

### OUTREACH BENEVOLENCE

1. Anson Jones Elementary .....\$ 800
2. Peru Mission Trip (\$7,500 for construction; \$1,600 for mission workers)..... \$ 9,100

### COMMUNITY BENEVOLENCE

1. Brazos Church Pantry..... \$ 5,000
2. Habitat for Humanity Faith in Action Build ..... \$ 2,000
3. Health for All Clinic ..... \$ 2,000
4. Hope Pregnancy..... \$ 1,000
5. Pastor's Discretionary Fund ..... \$ 2,400
6. Phoebe's Home (Women's Shelter) ..... \$ 2,000
7. Prenatal Clinic ..... \$ 2,000
8. Project Unity ..... \$ 1,000
9. Still Creek Ranch ..... \$ 1,000
10. Twin City Mission ..... \$ 2,000

### SPECIAL OFFERINGS

1. Presbyterian Children's Home & Services (Pentecost Offering: amt. retained locally).... \$ 250

We would like to thank all of the committee members for their diligent, thoughtful, prayerful, and faithful service to this committee for a year well-served to the glory of God's overall mission.

Respectfully submitted,

Janice Haverland  
Co-moderator



## PROPERTY COMMITTEE 2016 ANNUAL REPORT

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**MEMBERS:** Steve Young (Elder, Class of 2017 and Moderator), Bob Marcotte (Elder, Class of 2016 and Co-moderator), Tommy Davis (Elder, Class of 2017), Keith Halsell, Dave Haverland, Charles Sanders (Jan-Oct), Imogene Vettters, Andrew Weichert, and Michael Wesp. **STAFF RESOURCES:** Rev. Ted Foote, Rev. Marie Mickey, and Pat Marsh.

### RESPONSIBILITIES

Oversight of church facilities, van, grounds maintenance, and repairs including custodial services.

### MAJOR ACTIVITIES

- Steeple and roof leaking repair and refurbish
- Sanctuary painting (old wall covering stripped, new texture applied), stains sealed, strip and replacement of acoustic fabric wall covering.
- Several pew moving 'parties' with many volunteer helpers.
- Sanctuary floors cleaned and polished, pews cleaned and re-installed (repairs done as needed)
- Retrofit lighting tracks in Chancel & Nave, upgraded bulbs.
- Parlor floor and flood damage refurbished.
- Organ pipe room climate control installed.
- Back-Lighting installed for stained glass windows in Narthex, windows mounted.
- Stained glass windows repaired in Carter Creek Foyer.
- Additional electric circuits installed in CC Foyer.
- Boiler house and outside railings painted.
- Outdoor lighting (31st Sat) repaired.
- Fencing around outside air conditioning units.
- Framed needlepoint pictures (donation) hung in Parlor.
- Van repairs completed.
- Irrigation system leaks repaired.
- Storage building installed for FPCC.

### ONGOING WORK

- Upgrades to playground, fence, gravel, repair of wood structures.
- Patio doors replacement project (Spring, 2017)
- Maintenance of Live Oak trees.
- Gutter, downspout and drainage lines cleanout.
- Security lock project for Children's Center (one door lock)
- HVAC and water system maintenance service contracts.

Respectfully submitted,

Steve Young  
Moderator

## STEWARDSHIP & FINANCE COMMITTEE 2016 ANNUAL REPORT

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**MEMBERS:** Jay McKay (Elder, Class of 2016, and Moderator), Scott Reynolds (Elder, Class of 2017), Bob Baker (Elder, Class of 2016), Adelle Hedleston, Ervin Linnstaedter, Glenn Mathews, Cheryl Page (members-at-large). **STAFF RESOURCES:** Rev. Ted Foote, Rev. Marie Mickey, and Rick Page (Church Treasurer).

2016 brought seasons of change in personnel, challenges including flood damage to our building, and generous congregational giving that allowed us to end the year on solid financial footing.

At the beginning of the year, we were winding up the HVAC renovation project and were in the middle of the restoration of the sanctuary. Combined, these planned endeavors came with a very hefty price tag of \$1,400,000.

Through a capital pledge campaign, the sale of the manse, use of foundation funds, and generous unplanned giving, we were able to pay much of the expense as we went and eventually wound up with a finalized note of \$716,674, or roughly one-half of the original expense.

Again through pledged funds, foundation funds, and generous unplanned giving, we ended the year with a note balance of \$379,183.

From an operations standpoint, we began the year with a clean budget that started from zero. In order for our budget to be fully transparent, all income and all debt service were included. That budget anticipated a shortfall of \$43,000. Through pledged giving, planned giving, and unplanned giving, we were able to overcome the anticipated shortfall and ended our year within \$710 of given income.

During 2016, an audit of the finances of the church was conducted, and it was determined that our church was operating with a high level of financial integrity. There were two minor recommendations, one that did not apply to our church system of finance and one involving separation of signature responsibilities that was immediately implemented.

The specific numbers and other pertinent information is provided in the Treasurer's report.

Our church continues to be blessed by a loving God, who through His bountiful generosity, has provided for us for another year. We are all called to be good stewards of His provision, and with the work of the staff, both ministerial and non-ministerial, paid and unpaid, we are attempting to do just that.

As said in the sanctuary most weeks: All honor and praise be to God!

Respectfully submitted,

Jay McKay  
Moderator

## WORSHIP COMMITTEE 2016 ANNUAL REPORT

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**MEMBERS:** Ulonda Rogers (Elder, Class of 2016 and moderator), Charles Keese (Elder, Class of 2017 and secretary), Cheryl Moreno (Elder, Class of 2016), Becky Alter, Marcia Miculek (Presbyterian Women Rep.).

**STAFF RESOURCES:** Rev. Ted Foote, Rev. Marie Mickey, Nicole McKinley (Jan-May), David Kipp (Oct-Dec).

**PURPOSE:** The purpose of the worship committee is to provide worship opportunities so that praise and worship become meaningful expressions of our faith and obedience to God and our joy in God's service.

### ORGANIZATION

Committee members: Elders, members at large, church staff.

Committee meetings: Third Monday of each month at 5:00 in church library

### BAPTISMS

- July 17, 2016: Emma Aubrey McGlasson, daughter of Catherine Luquette and Brian McGlasson
- July 17, 2016: Ava Kay Meckley, infant daughter of Annabelle Hicks & Paul Meckley
- July 17, 2016: Paul Martin Meckley
- Oct. 16, 2016: Zachary Martin, infant son of Michael and Carrie Martin.
- Dec, 18, 2016: Abigail Byrnes, daughter of Elizabeth and Robert Byrnes, sister of Aubrey and Aiden Byrnes, and granddaughter of Cindy Wingert

### MONTHLY RESPONSIBILITIES AND EVENTS

Combined worship services continued for the entire year. At least one Sunday a month was scheduled as an Open Door service with the Open Door musicians.

#### January

- Epiphany was celebrated during the service on January 8.

#### February

- Ash Wednesday service with communion was on February 10.

#### March

- Two new flower stands were purchased for the sanctuary.
- Passion week services included: Maundy Thursday worship service on March 24, Tenebrae Service on March 25, and Easter Vigil on March 26
- Easter lilies were ordered for the Sanctuary for March 27; and palm branches for Palm Sunday on March 20.
- Easter Sunrise Service organized by the youth on March 27.

#### April

- Communion was served at Mo Ranch for the church group on the retreat.
- A prayer service was held for Jacob Wright, grandson of church members Marilyn & Ernie Wright, on April 15.
- Sunday April 17, choir, bells, and open door musicians were honored during the service with a reception on the patio afterwards.
- April 21, Blinn Choir had a concert in the sanctuary. Payment for the facilities was in like service, with the members of the choir providing worship service music on three Sundays in the spring semester. One ensemble and two solos were shared.
- Scholarship to MO PAM conference was awarded to Marcia Miculek.

686 May

- 687 • Nicole McKinley resigned as Music director effective the end of May.

688 June

- 689 • Ulonda Rogers and Marcia Miculek attended the MO PAM Conference. The FPC bells, chimes, and  
690 pads were used for the children's and beginning bell groups.

691 July

- 692 • July 31, worship moved to the Fellowship Hall till repairs were completed in the sanctuary.

693 August

- 694 • Worship services continued in the fellowship hall as repairs were made to the sanctuary.

695 September

- 696 • Sanctuary repairs were completed Sept. 23. Worship resumed in the sanctuary on Sept. 25.
- 697 • Proposed budget for 2017 was reviewed. Requests were made to reinstate the bell maintenance  
698 fund contribution at \$1000, increase organ maintenance to \$3000 and increase copyright licenses  
699 to \$810 to match what was spent in 2016.

700 October

- 701 • David Kipp was hired as Acting Director of Music Ministries till the end of April 2017.
- 702 • World Communion Sunday was celebrated on October 2.
- 703 • October 23 was Reformation Sunday.

704 November

- 705 • All Saints Day was celebrated on Nov. 6. Each member of the church who died during the past year  
706 was remembered with a yellow rose and the tolling of a bell.
- 707 • Sunday, Nov. 13, Sara Armstrong the PCUSA Mission Co-Worker in Peru was here to participate in  
708 worship and then gave an update on the project in Quillabamba at a lunch following the service.
- 709 • Sunday, Nov. 20, Kathryn MacNeil was recognized for her service of scheduling greeters and ushers  
710 for nearly 20 years; Dorothy Anderson was recognized for sending birthday cards to the children of  
711 FPC for many years.
- 712 • On November 22 and 23, members of the worship committee decorated the church for Advent:  
713 Chrismon tree in the Narthex, Advent candle in the sanctuary, candles in sanctuary windows, wreath  
714 and garlands on the balcony, and the children helped decorate Christmas tree in the fellowship hall  
715 on Dec. 3.

716 December

- 717 • A display of red poinsettias on Sunday Dec. 11 and 18 was arranged in the Sanctuary and Narthex.  
718 Church members purchased these for remembering or honoring friends and family members.
- 719 • Committee members and others provided a reception of hot chocolate and gingerbread and cookies  
720 for the Christmas caroling event on December 18. The Poinsettias were distributed to those  
721 members who were visited during the caroling programs.
- 722 • Becky Larkin was an invited organist for the 7:00 service on Dec 24. Following the candlelight and  
723 communion service was a reception on the patio of punch, cookies, and fruit provided by the  
724 committee for those attending the Christmas Eve services.
- 725 • Service on Christmas Day included a Moravian Love Feast.

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727  
728 Respectfully submitted,

729

730 Ulonda Rogers

731 Moderator

## CONCERTS ON CARTER CREEK 2016 ANNUAL REPORT

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STEERING COMMITTEE MEMBERS: Dorothy & Bob Anderson, Pat Davis, Susan McGrail, Creighton Miller, Cheryl Page, Beth Pennebaker, Nancy Self, Debe Shafer, Rose Van Arsdel, Linda & Dick Witherite

Concerts on Carter Creek is a major community outreach ministry of First Presbyterian Church. The free programs offered by the series underscores the value that this congregation places on God's gift of music. The church warmly opens its doors to the community, offering musical programs with a church-sponsored reception following most events. We always provide childcare ensuring that our guests can enjoy the programs without added expense. As well, the music departments at all area colleges/universities are informed of the concerts so their students can fulfill curricular requirements, free of charge. People of all backgrounds, who might not have previously entered our building, are able to enjoy an hour or two of music in the beauty of our sanctuary.

The series is primarily supported outside the church budget. Performer fees, supplies and advertising are taken out of grant monies (Plass Arts Foundation), estate monies (John G. Otts Foundation), and patron donations. The church donates in-kind use of facilities and other incidental expenses.

The concert season operates on an academic calendar, as do most arts in this community. Scheduled concerts in 2016 were:

February 14	Casey and Maureen Papovich
April 3	Music of the Americas
October 9	Big Apple Trio
November 20	Emily Pulley (accompanied by Ed Kane, Nicole Cherry, Bill Clark)

Three additional concerts will round out this season's concert series for 2016-2017.

Each of the programs has received extremely favorable feedback, both from the audience and the performers. This concert series is, without a doubt, an amazing and generous ministry we offer here at First Presbyterian Church.

The Concerts on Carter Creek committee has continued to supervise and implement the concerts and receptions with the generous contribution of the skills and talents of our staff: Karen Berg, Rev. Ted Foote, Rev. Marie Mickey, Maddie Zion and Bonnie Chandler. In addition, the committee wishes to recognize the invaluable help of Pat Marsh, Hillman Davis, Rosita Estrada, Joyce Nutall, and Eli Sweed for assistance with set-up, break down and cleaning associated with the concert series. The congregation, however, serves as the backbone of this ministry as greeters, ushers, bakers, servers, and hosts/hostesses. What sets us apart from other music venues is our commitment to this as an outreach ministry.

First Presbyterian Church wishes to thank the Rev. Dr. Robert Leslie for his vision, in the 1980's, to share God's gift of music with the community through the Concerts on Carter Creek series.

Respectfully submitted,

Cheryl Page  
on behalf of the Concerts on Carter Creek Steering Committee

## PRESBYTERIAN WOMEN 2016 ANNUAL REPORT

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**2016-2017 OFFICERS:** Billie Housman (2016-2017 Mod.), Keith Halsell (Social Events Rep.), Shirley Leeper (Circle VI Mod), Karon Mathews (Circle V Mod), Judy Jordan (Circle III Mod), Imogene Veters (Search Committee Mod , Parliamentarian), Marcia Miculek (Worship Liaison), Lael O'Brien (Sec'y), Ulonda Rogers (Circle VII Mod), Mary Nelle Armstrong (Vice Mod), Janice Bradshaw (Presbytery of New Covenant Mod, Cluster 2 Coord, Int'l Student Dinner, World Day of Prayer, Circle I Mod), Julie Wattenbarger (Treasurer), Janice Haverland (Ecumenical Missions Mod), Julie Young (Historian). **STAFF RESOURCES:** Rev. Ted Foote (Pastor), Rev. Marie Mickey (Assoc. Pastor).

The Presbyterian Women fiscal year is July 1 through June 30.

All women of First Presbyterian Church, Bryan, are considered members of Presbyterian Women and are invited to participate in all of our activities. As Presbyterian Women we commit ourselves to:

- nurture our faith through prayer and Bible study.
- support the mission of the church world-wide.
- work for justice and peace, and
- build an inclusive, caring community of women that strengthens the Presbyterian Church (USA) and witnesses to the promise of God's Kingdom.

FPC-Bryan offers five circles that meet monthly for Bible study, fellowship, service and outreach. The circles are studying the Horizons Bible study "Who Is Jesus."

Presbyterian Women support, financially and physically: Anson Jones School, Brazos Church Pantry, Habitat for Humanity, Carter Creek After School Program (2015-2016), Emmanuel Lighthouse, Youth of FPC-Bryan, The Prenatal Clinic, Salvation Army, Still Creek Ranch, and Twin City Mission.

In addition, Our Celebration of Creative Ministries includes four offerings throughout the year: Bessie Benbow Scholarship Fund offering opportunities for younger women, Fellowship of the Least Coin which supports Mission projects, Fall Thank Offering which benefits women and children, and Birthday Offering in the Spring.

PW enjoy the annual Fall Gathering in August, new officers are installed, The Least Coin is collected and the Horizons Bible study overview is presented. At this time we honored Janice Bradshaw with a PW Honorary Life Membership, to recognize her faithful service to FPC Bryan.

FPC Bryan women are very active in all activities within the church.

As Presbyterian women we are bound by Christian love, faith, and willingness to serve our Church family, the Church at large and our community.

Respectfully submitted,

Billie Housman  
Moderator, 2016-2017

Florence Peters  
Moderator, 2015-2016

## TREASURER'S 2016 ANNUAL REPORT

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During 2016, the personnel in the FPC Business Office has seen a change. In November we hired a new bookkeeper, Bonnie Chandler, upon the resignation of Madeline Zion. I became the Church Treasurer effective January 1, 2014 and will be entering my fourth year working for the church. Every effort has been made to ensure the Business Office has kept the financial records for FPC in proper order and in compliance with established accounting procedures. In fact, we completed an audit which showed we were in full compliance with our accounting procedures and only received one minor suggestion to improve upon going forward. Every effort has also been made to insure that the 2017 budget has been modified to account for all expenses in a manner which will be as specific as possible.

During 2016, FPC members have been quite conscientious in keeping their "Estimate of Giving" commitments current which has been extremely helpful. As a result of these commitments, plus several other sources of income, First Presbyterian Church has been able to meet its financial obligations.

With the generous congregational giving and using a little more of the Oil and Gas money than hoped, we finished the 2016 year with fewer expenses than budgeted even with a projected deficit budget of \$43,283.

After the completion of the 2017 pledge campaign, we showed a small increase in the Estimated Giving (Pledging Units) totals for the 2017 year. The increase in pledged amounts currently totals approximately \$2,928 or a 0.5% increase in pledging. The table below further explains the nature of our pledges. Please note that in spite of 20 new pledging units and 35 members pledging more than they did last year, we still have a deficit budget in 2017.

**2016 Breakdown of Pledges (Estimates of Giving)**

20	New Pledging Units	\$ 36,432.00
17	Removed from Pledging List	\$ (24,750.00)
14	Members Decreased Pledges	\$ (14,840.00)
35	Members Increased Pledges	\$ 22,637.06
59	Members Pledges Remained the Same	\$ 273,200.00
43	Former Pledging Units That Have Not Responded to Campaign	\$ (10,160.00)

After reviewing these figures, you can see that the typical yearly "Estimate of Giving" amounts will not provide the required income to fund our current yearly budget. Over the past years, FPC has had to use Astin Trust Funds, oil and gas revenues and FPC Foundation Funds to meet the basic financial requirements of the church. Even the use of funds such as these will leave us a deficit of approximately \$-(41,140) for the 2017 budget.

It is also important to note that the church revenue from Oil & Gas has been severely affected by the latest decreases in the prices for Oil & Gas worldwide. As a result, in order to project for future uses of this resource, a decrease in current spending of this account must come into effect. The chart below will further explain this impact.

History of Oil & Gas Income	
2013	\$ 30,083.48
2014	\$ 37,396.21
2015	\$ 18,250.65
2016	\$ 9,384.82

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It appears to this treasurer that all church members must evaluate their contributions to the church in an attempt to reach a balanced budget. Ultimately, the Session will have to address these matters. In order to try to solve future FPC financial concerns, further evaluation of budgetary matters must be continued.

With regard to the three year pledge campaign for the renovation of the HVAC in our FPC building, I also can provide the following information. The total amount of the loan was right at \$1,400,000. With the generosity of the congregation our remaining loan balance on January 7, 2017 was **\$379,182.95** which means in two year FPC has reduced the loan principal by approximately \$1,020,800. We still have one year of pledged giving towards the debt reduction of \$98,000 and other unidentified giving to further reduce our loan balance. In addition, the Church Foundation will contribute another \$96,000 this year. Your treasurer feels that we have made an amazing two year start on the completion of this project.

The Lord has blessed First Presbyterian Church for many, many years, and I know He will continue to bless us in the future as we endeavor to be good stewards of our resources and make wise decisions for our future. With the help and understanding of our church members, the church officers and the church staff, I think FPC will have a prosperous and positive future.

I would like to close this report with a favorite prayer of mine.

***O God, who has wonderfully made this world and set men and women in it to see their duty as thy will, Teach us to live together in love, joy and peace, to check all bitterness, to disown discouragement and to practice with thanksgiving any task for others. Strengthen the good things thus begun that with gallant and high-hearted happiness, we may work for thy Kingdom through the wills of men. In Jesus's name, Amen!***

Respectfully submitted,  
  
Rick Page  
Treasurer, 2015-2017



**FIRST PRESBYTERIAN CHURCH – BRYAN**  
**2016 OPERATIONS BUDGET - CHALLENGE PROPOSAL**

Account #	Title	Category Totals	2016 Budget	2016 Expenses	2016 Difference (Budget less Expenses)	2017 Challenge Budget
510101	Senior Pastor Salary		60,595.00	60,576.40	18.60	61,201.00
510102	Associate Pastor Salary		42,396.00	42,374.19	21.81	43,668.00
510103	Financial Assistant		14,321.00	16,498.73	(2,177.73)	14,608.00
510105	Nursery Attendants		6,000.00	4,059.73	1,940.27	5,000.00
510106	Administrative Assistant		25,010.00	25,000.13	9.87	25,511.00
510107	Youth Director		30,156.00	30,156.30	(0.30)	30,400.00
510108	Director of Education		28,286.00	21,800.85	6,485.15	14,100.00
510109	Director of Music		9,056.00	3,750.00	5,306.00	22,630.00
510110	Music Substitutes		800.00	75.00	725.00	800.00
510111	Director of Bells		3,600.00	4,000.00	(400.00)	3,600.00
510114	Custodian Supervisor		29,985.00	29,966.58	18.42	30,585.00
510115	Custodians		36,405.00	34,381.75	2,023.25	37,134.00
510117	Contemporary Musicians		6,500.00	5,550.00	950.00	6,500.00
510118	Traditional Musicians		12,050.00	12,100.00	(50.00)	12,050.00
510119	Additional Musicians	<i>(paid with Astin Trust)</i>	-			5,000.00
		<b>Salaries</b>	<b>305,160.00</b>	<b>290,289.66</b>	<b>14,870.34</b>	<b>312,787.00</b>
510201	Senior Pastor Housing Allowance		19,411.00	19,410.96	0.04	19,411.00
510203	Associate Pastor Housing Allowance		17,646.00	17,910.72	(264.72)	17,646.00
		<b>Housing Allowance</b>	<b>37,057.00</b>	<b>37,321.68</b>	<b>(264.68)</b>	<b>37,057.00</b>
510301	Car Allowance/Staff		4,000.00	3,441.06	558.94	4,000.00
510302	Sr. Pastor Car Allowance		4,000.00	4,012.58	(12.58)	4,000.00
		<b>Car Allowance</b>	<b>8,000.00</b>	<b>7,453.64</b>	<b>546.36</b>	<b>8,000.00</b>
510401	Pension		30,470.00	29,331.48	1,138.52	27,500.00
510402	FICA		36,560.00	35,065.71	1,494.29	36,000.00
510403	Medical		66,000.00	63,616.20	2,383.80	58,000.00
		<b>Church Sponsored Benefits</b>	<b>133,030.00</b>	<b>128,013.39</b>	<b>5,016.61</b>	<b>121,500.00</b>

510501	Sr. Pastor CE		2,325.00	2,252.27	72.73	2,325.00
510503	Youth Director CE		1,250.00	1,029.08	220.92	1,250.00
510504	Dir. of Education CE		1,250.00	1,235.07	14.93	1,250.00
510505	Dir. of Music CE		1,250.00	6,600.98	(5,350.98)	1,250.00
510506	Associate Pastor CE		1,725.00	1,105.00	620.00	1,725.00
		Continuing Education	7,800.00	12,222.40	(4,422.40)	7,800.00
		<b>Total Salaries and Benefits</b>	491,047.00	475,300.77	15,746.23	487,144.00
520150	Per Capita to Presbytery		2,920.00	2,920.00	-	2,920.00
		Per Capita	2,920.00	2,920.00	-	2,920.00
520210	Automobile Insurance		916.00	1,135.00	(219.00)	674.00
520220	Multi-Peril Insurance		24,498.00	18,364.50	6,133.50	25,917.00
520250	Umbrella Liability		500.00	512.00	(12.00)	512.00
520260	Workers Compensation		8,020.00	7,570.25	449.75	5,893.00
		Insurance	33,934.00	27,581.75	6,352.25	32,996.00
520510	Equipment/Office Copy Lease/Copy Supplies		1,500.00	1,502.38	(2.38)	1,500.00
520515	Office Supplies		17,916.00	18,777.66	(861.66)	17,916.00
520520	Postage		6,000.00	5,230.06	769.94	5,000.00
520525	Telephone		3,500.00	3,049.45	450.55	3,500.00
520550	Computer Maintenance		4,500.00	4,841.84	(341.84)	4,500.00
520570	Meeting Expenses		8,000.00	6,037.99	1,962.01	9,800.00
520610	Officer Development		200.00	41.58	158.42	200.00
520620	Web Site Service		250.00	83.55	166.45	250.00
520621	Office Expenses		600.00	499.50	100.50	600.00
		<b>Total Operations</b>	42,466.00	40,064.01	2,401.99	43,266.00
		<b>Total Operations</b>	79,320.00	70,565.76	8,754.24	79,182.00
530101	Brazos Church Pantry Exp.		5,000.00	5,000.00	-	5,000.00
530102	Habitat Exp.		2,000.00	2,000.00	-	2,000.00
530103	Health for All Clinic Exp.		2,000.00	2,000.00	-	2,000.00
530104	Prenatal Clinic Exp.		2,000.00	2,000.00	-	2,000.00
530106	Still Creek Ranch Exp.		1,000.00	1,000.00	-	1,000.00
530107	Twin City Mission Exp.		2,000.00	2,000.00	-	2,000.00
530108	Project Unity Exp.		1,000.00	1,000.00	-	1,000.00

530109	Women's Shelter- Phoebe's		2,000.00	2,000.00	-	2,000.00
530110	UCM					9,000.00
530112	Pastor's Discretionary Fund		2,400.00	2,409.89	(9.89)	2,400.00
530113	Hope Pregnancy Center Exp.		1,000.00	1,000.00	-	1,000.00
530114	Carter Creek After School Program	<i>(paid with Astin Trust)</i>				3,000.00
		<b>Community Benevolences</b>	<b>20,400.00</b>	<b>20,409.89</b>	<b>(9.89)</b>	<b>32,400.00</b>
530210	PC(USA) Mission Giving		9,000.00	9,000.00	-	9,000.00
		<b>Denominational Benevolences</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>-</b>	<b>9,000.00</b>
530400	FP Children's Center		5,554.00	5,554.00	-	5,554.00
		<b>FPC Benevolences</b>	<b>5,554.00</b>	<b>5,554.00</b>	<b>-</b>	<b>5,554.00</b>
		<b>Total Benevolences</b>	<b>34,954.00</b>	<b>34,963.89</b>	<b>(9.89)</b>	<b>46,954.00</b>
540101	Housekeeping		4,500.00	3,574.67	925.33	4,000.00
540305	Floor Maintenance		500.00	713.64	(213.64)	750.00
		<b>Housekeeping</b>	<b>5,000.00</b>	<b>4,288.31</b>	<b>711.69</b>	<b>4,750.00</b>
540201	Contract Mowing		13,000.00	12,048.00	952.00	13,000.00
540202	Supplies		300.00	-	300.00	300.00
540203	Tree Maintenance		500.00	-	500.00	500.00
		<b>Ground Maintenance</b>	<b>13,800.00</b>	<b>12,048.00</b>	<b>1,752.00</b>	<b>13,800.00</b>
540301	Heating/Cooling Service		8,000.00	3,074.86	4,925.14	5,000.00
540302	General Maintenance		15,000.00	12,419.30	2,580.70	13,000.00
540304	Maintenance Reserve Exp.		4,400.00	4,400.00	-	4,400.00
540306	Roof Reserve		1,200.00	1,200.00	-	1,200.00
		<b>Physical Plant</b>	<b>28,600.00</b>	<b>21,094.16</b>	<b>7,505.84</b>	<b>23,600.00</b>
540401	Church Utilities		44,200.00	54,244.04	(10,044.04)	52,000.00
540402	Foundation Debt Service / Loan Reduction		96,000.00	95,317.00	683.00	96,000.00

540403	Congregation Loan Principal Reduction		119,900.00	304,765.00	(184,865.00)	105,500.00
540404	Astin Trust Loan Principal Reduction		40,000.00	40,000.00	-	
		Utilities	300,100.00	494,326.04	(194,226.04)	253,500.00
		<b>Total Property</b>	<b>347,500.00</b>	<b>531,756.51</b>	<b>(184,256.51)</b>	<b>295,650.00</b>
550101	Equipment or Repair		300.00		300.00	300.00
550102	Leadership Training		75.00		75.00	75.00
550103	Library		75.00	83.95	(8.95)	75.00
550104	Supplies Exp.		2,100.00	906.11	1,193.89	1,300.00
550105	Teacher/Lead Resrcs		100.00	33.53	66.47	100.00
550106	Teacher Appreciation		100.00	54.77	45.23	100.00
		General	2,750.00	1,078.36	1,671.64	1,950.00
550112	Early Childhood Curr.		200.00	120.00	80.00	200.00
550113	Nursery Supplies		100.00	29.69	70.31	100.00
		Early Childhood	300.00	149.69	150.31	300.00
550121	Elem Bible/Hdbk Gifts		100.00	105.75	(5.75)	100.00
550122	Elem. Camps		300.00		300.00	300.00
550123	Elem Curriculum		1,000.00	355.00	645.00	500.00
550124	Carpenter's Kids		500.00	461.52	38.48	500.00
		Elementary	1,900.00	922.27	977.73	1,400.00
550141	Youth Summer Camps & Conf	(1/2 paid with Astin Trust)	6,000.00	5,634.00	366.00	3,000.00
550142	Confirmation Class		450.00	130.18	319.82	450.00
550143	Youth Curriculum		350.00	162.95	187.05	350.00
550145	Graduation Gifts		200.00	122.26	77.74	200.00
550146	Youth Retreats		1,500.00	520.00	980.00	1,000.00
550148	Youth Fellowship		1,900.00	1,378.24	521.76	1,600.00
550150	Youth Leadership Trng		900.00	550.00	350.00	700.00
550151	Triennium		5,000.00	2,801.50	2,198.50	1,500.00
550152	Young Adult Scholarships	(paid with Astin Trust)			-	5,000.00
550153	Young Family Scholarships	(paid with Astin Trust)			-	3,000.00
550155	College Fellowship		1,000.00	406.68	593.32	600.00
		Youth and College	17,300.00	11,705.81	5,594.19	17,400.00
550160	Adult Theology		1,250.00	1,191.31	58.69	1,250.00

550161	Adult Curriculum		2,000.00	1,341.52	658.48	2,000.00
550162	Adult Special Speakers/Studies		100.00	-	100.00	100.00
		<b>Adults</b>	<b>3,550.00</b>	<b>2,532.83</b>	<b>1,017.17</b>	<b>3,550.00</b>
		<b>Total Christian Education</b>	<b>25,800.00</b>	<b>16,388.96</b>	<b>9,411.04</b>	<b>24,600.00</b>
550201	Older Adult Ministry		500.00	513.77	(13.77)	500.00
550202	Adult Programs		400.00	352.41	47.59	400.00
		<b>Total Congregational Care</b>	<b>900.00</b>	<b>866.18</b>	<b>33.82</b>	<b>900.00</b>
550303	Fellowship Events/Meals		600.00	661.78	(61.78)	600.00
550306	Paper & Refreshment Supplies		1,700.00	2,155.55	(455.55)	2,000.00
		<b>Total Fellowship</b>	<b>2,300.00</b>	<b>2,817.33</b>	<b>(517.33)</b>	<b>2,600.00</b>
550402	Phone Book Directories		450.00		450.00	-
550403	Pastoral/Programs-The Eagle		-	-	-	-
550405	Eagle Religion Page Ad		1,000.00	1,341.20	(341.20)	1,500.00
550411	Admin. Comm. Classified Ad		500.00	675.55	(175.55)	700.00
550412	Web Site Development		100.00		100.00	100.00
		<b>Advertising</b>	<b>2,050.00</b>	<b>2,016.75</b>	<b>33.25</b>	<b>2,300.00</b>
550414	Visitor Mugs		350.00	352.43	(2.43)	350.00
		<b>Projects &amp; Materials</b>	<b>350.00</b>	<b>352.43</b>	<b>(2.43)</b>	<b>350.00</b>
		<b>Total Evangelism</b>	<b>2,400.00</b>	<b>2,369.18</b>	<b>30.82</b>	<b>2,650.00</b>
550501	Audit		4,000.00	4,000.00	-	1,500.00
550502	Offering Envelopes and Supplies		800.00	562.68		800.00
550503	Every Member Canvas		750.00	302.71	447.29	400.00
550505	Bank/Credit Card Fees		550.00	561.54	(11.54)	550.00

		<b>Total Stewardship &amp; Finance</b>	6,100.00	5,426.93	673.07	3,250.00
550602	Organ/Carillons Maint.		2,000.00	2,267.70	(267.70)	3,000.00
550603	Hand Bells Supplies & Maintenance		250.00	276.88	(26.88)	250.00
550604	Piano Tuning		810.00	360.00	450.00	810.00
550605	Music, All Choirs		1,300.00	1,143.96	156.04	1,300.00
550606	Communion		400.00	86.64	313.36	400.00
550607	Candles		200.00	116.00	84.00	200.00
550609	Equipment		750.00	631.90	118.10	750.00
550610	Instrumentalists		900.00	925.00	(25.00)	900.00
550611	Copyright License		600.00	817.31	(217.31)	900.00
550612	Hand Bell Maintenance Reserve		-		-	1,000.00
550613	Miscellaneous Choir Expense		400.00	344.74	55.26	400.00
550614	Flowers Exp.		300.00	214.00	86.00	300.00
550615	Worship Conference Scholarships		500.00	411.00	89.00	500.00
		<b>Total Worship</b>	8,410.00	7,595.13	814.87	10,710.00
		<b>Total Budget (Operations Only)</b>	742,831.00	707,968.64	34,862.36	752,140.00
		<b>Total Budget (Debt Reduction Only)</b>	255,900.00	440,082.00	(184,182.00)	201,500.00
		<b>Total Budget (Operations &amp; Debt Reduction)</b>	998,731.00	1,148,050.64	(149,319.64)	953,640.00
	<b>Income Budget (Totals From Bottom of Page)</b>		955,448.00	1,132,680.56	177,232.56	912,500.00
	<b>Projected Budget Deficit</b>		(43,283.00)	(15,370.08)	27,912.92	(41,140.00)

**Projected  
Income  
Numbers**

Account #	Title	Category Totals	2016 Budgeted Income	2016 Received Income	2016 Difference (Budgeted less Received)	2017 Challenge Budgeted Income
Income						
440110	Estimates of Giving		499,072.00	493,709.81	(5,362.19)	502,000.00
440120	Identifiable Giving		55,000.00	54,656.55	(343.45)	55,000.00
440130	Loose Plate/Church		7,000.00	7,583.97	583.97	7,000.00
440140	Miscellaneous Transfer	Miscellaneous large gifts	42,500.00	43,050.00	550.00	43,000.00
440142	Transfers (O&G, Returns)		27,500.00	27,500.00	-	16,000.00
440144	FPC Foundation Funds		35,000.00	35,000.00	-	35,000.00
440165	Use of Facilities		10,000.00	10,000.00	-	5,000.00
440180	Children's Center Reimbursement Income		2,976.00	3,439.56	463.56	3,500.00
440200	Foundation Funds for Loan Repayment Income		96,000.00	96,000.00	-	96,000.00
440210	Congregation Pledges for Loan Repayment Income		114,900.00	180,254.00	65,354.00	98,000.00
440211	Identifiable Giving for Loan Repayment Income		5,000.00	120,355.00	115,355.00	7,500.00
440230	Astin Trust Loan Repayment Income		40,000.00	40,000.00	-	
440240	Astin Trust Music Ministry Support Income		2,500.00	2,500.00	-	5,000.00
440241	Astin Trust Youth Scholarships					1,500.00
440242	Astin Trust Young Adult Scholarships					5,000.00
440243	Astin Trust Young Family Scholarships					3,000.00
440244	Astin Trust for CCASP Intern					3,000.00
440245	Astin Trust for UCM					9,000.00
440246	Astin Trust for FPCC Families	----> \$5500 sent directly to appropriate designated fund (304651)				-
440260	Astin Trust Designated Fund Support for Youth Director Income		18,000.00	18,000.00	-	18,000.00
440450	Designated Interest Income Transfer		-	631.67	631.67	
					-	
		<b>Budget Income</b>	<b>955,448.00</b>	<b>1,132,680.56</b>	<b>177,232.56</b>	<b>912,500.00</b>
		<b>Total Income</b>	<b>955,448.00</b>	<b>1,132,680.56</b>	<b>177,232.56</b>	<b>912,500.00</b>

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## Notes Regarding 2017 Challenge Budget

1	All income figures for 2017 are projections and subject to further changes.
2	Items highlighted in tan show major categories of budget

The goal of this budget is to provide a truly balanced budget reflecting the input of each of the major church committees. As is, the 2017 Challenge Budget shows an increase of around \$9,809 in the Operations Budget between 2016 and 2017. However, budgeted income projections are also down about \$4,476, and income from Oil & Gas Designated Fund is down \$11,500 as well. This leaves a budget deficit of \$41,640 to be made up in some manner.

### 2015 Breakdown of Pledges (Estimates of Giving)

20	New Pledging Units	\$ 36,432.00
17	Removed from Pledging List	\$ (24,750.00)
43	Former Pledges Not Pledging in 2017	\$ (10,160.00)
14	Members Decreased Pledges	\$ (14,840.00)
35	Members Increased Pledges	\$ 22,637.06
59	Members Pledges Remained the Same	\$ 273,200.00
188	Total Pledging Units	

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### History of Oil & Gas Income

2013	\$ 30,083.48
2014	\$ 37,396.21
2015	\$ 18,250.65
2016	\$ 9,384.82

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### Explanation of 2016 Total Operations and HVAC Expenses

Total Operations Budgeted	\$ 742,831.00
Actual Operations Expenses	\$ 707,968.64
Actual Operations Income	\$ 707,258.00
Actual Operations (Deficit/Surplus)	\$ (710.64)
Total Debt Reduction Budgeted	\$ 255,900.00
Actual Debt Reduction Expenses	\$ 440,082.00
Actual Debt Reduction Income	\$ 436,609.00
Actual Debt Reduction (Deficit/Surplus)	\$ (3,473.00)

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