



# ANNUAL REPORT FOR THE YEAR 2017 CELEBRATING 150 YEARS

ANNUAL MEETING  
OF THE CONGREGATION

FEBRUARY 4, 2018

First Presbyterian Church  
Bryan, Texas

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



# ANNUAL MEETING

FEBRUARY 4, 2018

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**ITEMS FOR CONGREGATION'S DISCUSSION AND VOTE**

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1. Recommended to the congregation from the 2017 Congregation's Nominating Committee, to elect the following – or other nominees of the Congregation's choosing – to serve as the at-large members from the congregation in the role of the 2018 Congregation's Nominating Committee:

Kathrine MacNeil  
Michael Martin  
Jasen Petersen  
Roger Reese  
A. J. Renold

2. Recommended by Administration Committee to Session; and recommended by Session to Congregation: To change, respectively, the Pastor's terms of call from 2017 amounts to 2018 amounts ((1.5% increase to salary and housing).

# STAFF

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

**Rev. Marie Mickey, Associate Pastor (ret. May 2017)**

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

**David Kipp, Director of Music Ministries**

**Andrea Young, Guitarist & Song Leader**

**Kathrine MacNeil, Organist**

**Jared Overton, Percussionist**

**Ulonda Rogers, Handbell Director**

**Steve Gentry, Pianist**

**Karen Berg, Administrative Assistant**

**VACANT, Director of Christian Education**

**Donya Ragle, Financial Assistant**

**Kaity Gillispie, Director of Children's Center**

**Erika Graciano, Assistant Director of Children's Center**

**Patricia Marsh, Custodial Staff Supervisor**

**Eli Sweed, Custodian**

**Joyce Nutall, Custodian**

**Tiffany Goree, Custodian**

**LaShawn Jackson, Nursery Coordinator**

**Claire Curtiss, Nursery Worker**

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**First Presbyterian Church**

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## CHURCH OFFICERS SERVING IN 2018

### ELDERS & RESPECTIVE COMMITTEES | FOUNDATION TRUSTEES

CLERK OF SESSION	CLASS OF	PROPERTY	CLASS OF
Tammie Keesee	2019	Andrew Weichert *	2018
		Shelley Espinoza	2019
<b>ADMINISTRATION</b>		<b>STEWARDSHIP &amp; FINANCE</b>	
Rick Avery	2018	Ernie Wright	2018
Briana Criaco	2018	Cheryl Page	2019
Bill Watson *		Chet Harris *	2019
<b>CARING SUPPORT</b>		<b>WORSHIP</b>	
Eileen Peters *	2018	Marcia Miculek	2018
Marlee Criaco	2019	Beverly Spencer *	2018
Libby Dempsey	2019	Pam Geishauser	2019
<b>CHILDREN'S CENTER MINISTRY</b>		<b>FOUNDATION TRUSTEES</b>	
Nancy Robertson	2018	Ken Telg **	2018
BJ Hendler	2018	Rose Van Arsdel	2018
Peggy Telg	2019	Dick Witherite	2018
Kathy Burdett *		John Halsell	2020
<b>CHRISTIAN EDUCATION</b>		Susan McGrail	2020
Rachel Cochran *	2018	Creighton Miller, Jr., President	2020
Cindy Wingert	2019	Janice Bradshaw	2022
Randy Gholson	2019	Jim Nachlinger	2022
<b>EVANGELISM &amp; MEMBERSHIP</b>		Julie Wattenbarger	2022
Alice Hickerson *	2018		
Kim Miller	2019		
<b>MISSION (LOCAL &amp; BEYOND)</b>			
Harold Wert *	2018		
Murray Milford	2019		

\* Moderator or Co-moderator  
\*\* President

### ELDERS

CLASS OF 2018	CLASS OF 2019
Rick Avery	Marlee Criaco
Rachel Cochran	Libby Dempsey
Briana Criaco	Shelley Espinoza
BJ Hendler	Pam Geishauser
Alice Hickerson	Randy Gholson
Marcia Miculek	Chet Harris
Eileen Peters	Tammie Keesee
Nancy Robertson	Murray Milford
Beverly Spencer	Kim Miller
Harold Wert	Cheryl Page
Andrew Weichert	Peggy Telg
Ernie Wright	Cindy Wingert

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## CHURCH OFFICERS WHO COMPLETED TERMS IN 2017

All of us who are part of First Presbyterian Church  
give thanks to God for the faithful service of  
the Class of 2017 Elders:

<b>Class of 2017</b>
Vickie Buenger
Trish Burk
Tommy Davis
Amber Fattig
Charley Keese
Shirley Leeper
Karon Mathews
Jay McKay
Scott Reynolds
David Sahm
Bill Watson
Steve Young

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*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 2017 ANNUAL REPORT

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

Dear First Presbyterian Friends,

In some ways, 2017 in the life of this congregation can be summarized with brief notations, which is not to say that any of the developments mentioned are lacking in significance. Many are huge!

1. On November 17, 2017, FPC-Bryan celebrated the 150th anniversary of the congregation's chartering in 1867. It was a superb celebration in preparation leading up to the day, then in worship, in a church-wide meal, and through a post-lunch program of remembrances.
2. Associate Pastor Marie Mickey retired in May after 14 years of ministry with FPC and was honored for her leadership and outreach contributions.
3. Immediately following Marie's departure, FPC Session elders and the congregation initiated broad conversations, a visioning process, and decision-making related to ministry-responsibility configurations for near-future and longer term staffing needs.
4. We have experienced more deaths than in many previous years.
5. The average number of "young disciples" during worship has increased and, on average, is higher than the past several years.
6. Session made the following decisions related to music ministries' leadership: (a) converted Acting Director of Music David Kipp's title from "acting" status to a permanent employment status; (b) received worship pianist Steve Gentry's resignation - with regret and gratitude - related to his becoming traditional worship pianist on the staff of First Baptist-Bryan; and, (c) through the Administration Committee, authorized Director of Music Kipp to conduct a search process for piano and/or organ professional accompaniment for rehearsals and worship.
7. Due to the generous faithfulness of so many, FPC has moved closer to a date by which we will complete payment on the 9 year \$1.3 million HVAC system loan to The Bank & Trust (begun in 2015). The revised projected payoff date is now the summer of 2019. This means FPC will have retired the indebtedness in half the time originally projected.
8. Finally, Session, staff, and congregation certainly realize how increasing membership, participation, faith-development, outreach, fellowship, etc., are continuing crucial priorities for the on-going witness of this church following Jesus Christ.

For 10 1/2 years it has been and continues to be my privilege to serve this faith community with shared discipleship following Jesus Christ.

Gratefully,

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



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## CLERK'S REPORT

VICKIE BUENGER, CLERK OF SESSION, 2017

**BEGINNING TOTAL MEMBERSHIP, January 2017 = 360**

**Baptisms (Child) – 4**

**Membership Gains – 23**

**Membership Losses – (33)**

Deaths (12); Membership Transfers (11); Non-resident Members (10)

*NOTE: Session recognized a new church related to the Evangelical Covenant Order (ECO) by transferring the membership certificates of 9 former FPC members, who have been seeking how to affiliate church-wise since sensing God's call in a theological direction a bit different from FPC-Bryan.*

**ENDING TOTAL MEMBERSHIP, December 2017 = 350 Net Loss (10)**

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### MEMBER CENSUS

#### Age Distribution

25 & Under	51
26-45	48
46-55	34
56-65	61
Over 65	<u>156</u>
Total	350

#### Gender

Female	214
Male	<u>136</u>
Total	350

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Respectfully submitted,

Vickie Buenger  
Clerk of Session, 2017

Karen Berg  
Administrative Assistant

## FPC FOUNDATION REPORT

FOR FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

KEN TELG, *PRESIDENT* | JOHN HALSELL, *TREASURER*

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Major responsibilities of the Foundation include managing the congregation's bequest funds effectively and in a same safe and prudent manner while also encouraging additional bequests. In 1978, two families, Don Lee and Misses Edith and Ethel Cavitt, gifted monies to the church funds which eventually totaled over a million dollars. The purpose of those funds was to support and expand the ministry of the church.

In 1984, the Session, with congregational approval, created the First Presbyterian Church, Bryan Foundation to manage these gifts. The FPC Foundation is a separate, legal entity incorporated under the laws of the State of Texas. Nine members of the congregation serve six-year terms as Trustees. Trustees are nominated by the church nominating committee and elected by the congregation. It is important to note that the Trustees do not determine how the earnings are spent but rather to make available an amount annually to the Session for use in the ministry and support of the church. Trustees use a rolling 36 month average of the earnings of the assets when providing the dollar amount available to the Session for the following year. A number of years ago, the Foundation made the decision to employ the Texas Presbyterian Foundation as the professional funds manager. Trustees regularly review the performance of the TPF Foundation and make adjustments, if needed, as to the various categories of funds utilized. At all times, the primary mission of the FPC Bryan Foundation is to ensure that these funds are invested in a safe and prudent manner. This mission aligns directly with the mission of the TPF Foundation.

Church members currently serving as Trustees are: Janice Bradshaw, John Halsell, Susan McGrail, Creighton Miller, Jim Nachlinger, Ken Telg, Rose Van Arsdel, Julie Wattenbarger, and Dick Witherite.

There are four individual accounts included under the umbrella of assets managed by the FPC Bryan Foundation. Those accounts, with 12/31/2017 balances, are as follows:

- The main account, which includes the funds originally donated by Don Lee and the Cavitt sisters, had a year-end balance of \$4,009,949.28. This is the account that provides the major source of Foundation earnings to the Session. For 2018, that account will provide \$160,000 to the Session to be used in the church budget as the Session deems appropriate.
- Concerts on Carter Creek, a gift provided by John Otts, had a year-end balance of \$75,460.38. For 2018, \$3000 is being provided to the Session for these concerts.
- The Aline Brogdon Fund had a year-end balance of \$92,746.74. No specific allocation is made to the Session; these funds may be used as deemed appropriate by the Session.
- The Erin Buenger Fund had a year-end balance of \$103,670.70. Income from this fund is to be used to support children's/youth programs at FPC. To date, no income from this fund has been used but a plan is in the process of development.

The total of the above funds under management by the Foundation is \$4,281,826.10. By the end of 2018, the Foundation will have provided more than \$4,655,420 in earnings to the Session since the Foundation's inception in 1984. Clearly these dollars have made a significant impact on the life and ministry of this church. It should also be noted that since the original very generous donation by two long-time families of to this congregation, other donations have been made by church members. Members of FPC are encouraged to consider contributing to the Foundation, and to including the Foundation in their estate planning. As evidenced by the above numbers, gifts of any size to the FPC, Bryan Foundation are truly gifts that keep on giving.

292 Dick Witherite, a current Trustee of the Foundation, has gone back through 10 years of Mission Committee  
293 minutes to provide the list that follows of some of the organizations and entities that have received  
294 support from this church, in large part because of the earnings of the Foundation. This is not a complete  
295 list, nor was it intended to be. But, it does highlight the impact that these dollars have made. The  
296 Foundation Board wishes to express our heart-felt thanks to Dick for his efforts.

297 We believe that you will be truly impressed with the various forms of outreach these dollars have made  
298 possible, keeping in mind that if an actual compilation could be made over the last 33 years, the list and  
299 impact would be even far greater. Please take the time at your leisure to review this list.

300 Examples of organizations/entities receiving support:

- |     |   |     |   |
|-----|---|-----|---|
| 301 | 1. Schreiner University   | 329 | 26. Carter Creek After School Program   |
| 302 | 2. United Campus Ministry   | 330 | 27. Prenatal Clinic   |
| 303 | 3. First Presbyterian Church Child Care Center                            | 331 | 28. Voices for Children   |
| 304 | 4. Austin Presbyterian Theological Seminary                               | 332 | 29. Still Creek Ranch   |
| 305 | 5. Presbyterian Disaster Fund   | 333 | 30. Save Our Streets  |
| 306 | 6. General Assembly/Synod   | 334 | 31. Brazos Church Pantry  |
| 307 | 7. POP Ministry   | 335 | 32. Habitat for Humanity  |
| 308 | 8. Anson Jones Ballet Folklorico  | 336 | 33. Health for All  |
| 309 | 9. Columbia Theological Seminary  | 337 | 34. Twin City Mission   |
| 310 | 10. Camp Cho-Yeh  | 338 | 35. Project Unity   |
| 311 | 11. Presbytery of New Covenant  | 339 | 36. Phoebes Home  |
| 312 | 12. San Francisco Theological Seminary                                    | 340 | 37. Hope Pregnancy Center   |
| 313 | 13. Templo El Salvador, Piedras Negras                                    | 341 | 38. Big Brothers/Big Sisters  |
| 314 | 14. Princeton Theological Seminary  | 342 | 39. Texas Ramp Project  |
| 315 | 15. Presbyterian Pan American School                                      | 343 | 40. P.E.T. of Texas (Mobility Worldwide-Brazos Valley)                          |
| 316 | 16. Peace Presbyterian Church   | 344 | 41. Salvation Army  |
| 317 | 17. Presbyterian Children's Home and Service Agency                       | 345 | 42. Various Mission Trips in which members of this<br>congregation participated |
| 318 | 18. First Presbyterian Church-Stop Hunger Now                             | 346 |   |
| 319 | 19. Hansarang Presbyterian Church   | 347 | 43. Hospice Brazos Valley   |
| 320 | 20. Shelter the Homeless International Projects-Mission<br>in El Salvador | 348 | 44. Emmanuel Lighthouse Mission of Bryan  |
| 321 |   | 349 | 45. Brazos Valley Center for Independent Living                                 |
| 322 | 21. Mo Ranch  | 350 | 46. Sexual Assault Resource Center  |
| 323 | 22. Nehemiah Center/First Presbyterian Church<br>Navasota                 | 351 | 47. Seafarer Ministry   |
| 324 |   | 352 | 48. Brazos Interfaith Immigration Network                                       |
| 325 | 23. Austin College  | 353 | 49. Safe Harbor   |
| 326 | 24. Peru Mission Trip   | 354 | 50. Just 4 Water  |
| 327 | 25. Divine Redeemer Presbyterian Church of San<br>Antonio                 | 355 | 51. Medical Benevolence Foundation  |
| 328 |   | 356 | 52. Scotty's House  |

357 We hope you find these examples of how earnings from Foundation Assets have provided support for the  
358 ministry and mission of this congregation.

359 Finally, a special thanks to all who serve, and have served, as Trustees of the Foundation over the past 33  
360 years. And, on behalf of the current Trustees, a special thanks to Dr. Creighton Miller, who served as  
361 President of the Trustees for a number of years. Creighton continues on the Board as both a Trustee and  
362 as the Vice President. Thank you, Creighton, for your dedicated service and leadership!

363  
364 Respectfully submitted,

365  
366 Ken Telg  
367 President

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## ADMINISTRATION COMMITTEE 2017 ANNUAL REPORT

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**MEMBERS:** Bill Watson (Elder, Class of 2017, and Moderator), Scott Reynolds (Elder, Class of 2017), Rick Avery (Elder, Class of 2018). Participants in Staff Evaluations: Lois Basenfelder, Vickie Buenger, Karon Matthews, Jim Nachlinger, Rick Page, and Bill Watson. **STAFF RESOURCES:** Rev. Ted Foote, David Kipp

### 2017 ACTIVITIES

- Accepted, with regrets, news of the retirement of Rev. Marie Mickey effective May 14th, 2017. A farewell event held on May 7<sup>th</sup> was joyful and well attended. Administrative committee members conducted exit interview with Rev. Mickey and subsequently forwarded recommendations to the Session to address interim staffing shortfalls from within the existing budget, staff, and other church resources.
- In the wake of Rev. Mickey's retirement, the Administration Committee recommended the church engage in a visioning process for moving forward. It was further recommended that Judy and David Fletcher facilitate this effort with Barrett Ingram acting as a liaison to Presbytery. A series of meetings with the Session and Congregation led to recommendations that First Presbyterian Church, Bryan hire a temporary part-time Associate Pastor (pending). It was further recommended, and accepted by the session, that FPC engage in the process of hiring a full-time Associate Pastor. This process is underway as of December, 2017.
- Accepted, with regrets, the resignation of bookkeeper, Bonnie Chandler. Advertised position, interviewed candidates, and hired Donya Ragle to fill this position.
- Church Staff Evaluations conducted. All staff met with a subcommittee to discuss concerns or potential issues related to job performance.
- Though 2016 found staff operating under less stressful environmental conditions (related to previous-year renovations), 2017 evaluations revealed some workplace tension. Steps are being taken to address this through improved communication and feedback on duties and interpersonal expectations.
- Budget items were reviewed where appropriate; salaries, car allowances and other compensation components were reviewed and recommendations made (contingent on giving and budgetary constraints yet to be determined).
- Effort was spent updating the employee manual to comply with and reflect formal child protection policies. Session members accepted and signed off on adopted policy and documentation.
- Collaborated with Children's Center Ministry leadership (Kathy Burdett, Moderator) in hiring Kaity Gillispie as Director of the Children's Center.
- Approved 2018 Holiday schedule, plus 2 additional days of employee's choice (subject to supervisor's approval).

Respectfully submitted,

Bill Watson  
Moderator

## CARING SUPPORT COMMITTEE 2017 ANNUAL REPORT

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**MEMBERS:** Shirley Leeper (Elder, Class of 2017 and Moderator, Jan-Apr), Briana Criaco (Elder, Class of 2018 and Moderator, May-Dec), Eileen Peters (Elder, Class of 2018), Melissa Gathings and Jodell Hamlin (members-at-large). **STAFF RESOURCE:** Rev. Ted Foote.

The Caring Support Committee functioned independently as a stand-alone committee for the year 2017. In 2016, Caring Support and Evangelism & Membership Building Committees met together.

### RESPONSIBILITIES AND EVENTS

- Accepted, with regrets, the resignation of committee moderator, Shirley Leeper (Elder, Class of 2017) in April
- Approved Briana Criaco (Elder, Class of 2018) as committee moderator in February 2017
- Coordinated outreach to place-bound members of the congregation by initiating a Church-wide Easter card signing event. Event was held over the course of two Sundays in March and April. Cards were mailed to respective congregation members the week before Easter
- Organized and hosted the First Presbyterian Church (FPC) Bryan's "Everybody's Birthday Luncheon" on August 20, 2017. The birthday luncheon was used as a platform for sharing and celebrating the successes of FPC's mission trip to Peru. Thank you notes were sent to the 13 cake/dessert contributors.
- Delivered lunch and dinner meals to the Curtiss family during the absence of their eldest daughter, Luna.
- Initiated an e-mail outreach to 20 FPC members in an effort to garner feedback needed for creating a Facebook visioning policy for FPC. Data collection was reviewed in November and December 2017. The next course of action will involve reviewing the social media sites used by other churches and continued outreach for congregational insight before recommendations for FPC's Facebook profile are made.
- Placed telephone calls to place-bound members inquiring about communion preferences and needs prior to service.
- Drafted and mailed 20 "thinking of you" cards to members of the congregation who had not been presented in worship for eight consecutive Sundays. Content of the cards was designed to promote and invite members to FPC's 150<sup>th</sup> Anniversary celebration.
- Provided soup, cornbread, crackers, and dessert prior to the Blue Christmas Service. Coordinated event set-up and clean up.
- A total of 15 "thinking of you" and "sympathy/condolence" cards were sent by Eileen Peters to members who were ill or who had suffered the loss of a loved one. The names of card recipients are contained in the committee's December minutes.

Respectfully submitted,

Briana Criaco  
Moderator

## CHILDREN'S CENTER MINISTRY COMMITTEE 2017 ANNUAL REPORT

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**MEMBERS:** Kathy Burdett (Moderator), Amber Fattig (Elder, Class of 2017, and Secretary), Nancy Robertson (Class of 2018), Barry Burdett, Harriet Elliott, Kathryn Nachlinger. **STAFF RESOURCES:** Rev. Ted Foote, Kaity Gillispie (Director of Children's Center), Erika Graciano (Assistant Director of Children's Center), Donya Ragle (Bookkeeper).

### RESPONSIBILITIES AND EVENTS

- Prepared an annual budget for FY September 1, 2017-August 31, 2018. 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. The supply fees were eliminated, with a slight increase to tuition instead.
- Hired the FPCC Director, Kaity Gillespie upon the resignation of Casey Barone and approved the hiring of the assistant director, Erika Graciano on recommendation of the director.
- Evaluated the Children's Center for the Texas Rising Star program of the Texas Workforce Commission. A TWC curriculum was adopted and started in all age groups. The staff attended training for the curriculum provided by TWC. All suggestions given by TWC were implemented.
- Planned and hosted three "family" events. A Family Fun Night (with games, a train ride and a bounce house for the children, followed by a hot dog supper) was held on April 21. Open House for the parents was held on September 21, followed by a spaghetti supper for families. The annual Thanksgiving feast was held in November.
- Insured that all licensing standards for child care centers were met for the State of Texas. Monthly fire drills and lock downs were held.
- Established a weekly newsletter to parents as well as a Facebook page. Plans are underway for a FPCC website to help market our center.
- Evaluated the full time staff (by the director) and annual raises were given based on these evaluations. All staff was given a Christmas bonus.
- Purchased two new changing tables for the infant rooms.
- Installed a security lock on the Carter Creek entrance and directed all parents to use this entrance with a personal code. Plans are underway for a second lock on the playground side of the building.
- Assessed each employee to insure that the annual in-service requirements are met. An in-service day was held in October.
- Reviewed the monthly menus for the children to insure that nutritious meals were planned.
- Initiated direct payroll check deposit to all Children's Center employees.
- Scheduled three work days to make improvements to our three playgrounds. Wooden structures were washed, repaired and sealed. Demolition of the old storage building was started.
- Organized the TOT recreational program for children to sign up on a voluntary basis.
- Surveyed the parents and FPCC staff for future planning and better communication.
- Reviewed the parent and employee handbook for necessary revisions.
- Opened an FPCC savings account at Wells Fargo Bank.

Respectfully submitted,

Kathy Burdett  
Moderator

## CHRISTIAN EDUCATION COMMITTEE 2017 ANNUAL REPORT

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**MEMBERS:** David Sahn (Elder, Class of 2017 & Moderator), Rachel Cochrane (Elder, Class of 2018; Elementary), Claire Curtiss, Vicki Gergeni, Kim Miller, Kathryn Nachlinger (members-at-large). **STAFF RESOURCES:** Rev. Ted Foote, Eric Peterson (Director of Youth/Young Adults-College).

Christian education for the First Presbyterian Church of Bryan, Texas in 2017 could be described in a number of ways. Celebrating, exploring, and memorable are just a few words that come to mind.

It was a year celebrating God, the life of Jesus Christ, and this church's 150th anniversary. From toddler age to adult age, there were eight different classes that met weekly during the spring and fall semester to learn about God's message and the life of Jesus.

During the summer of 2017, a special edition class met weekly learning the history of FPC Bryan in honor of its sesquicentennial. Members of the congregation explored its past including the life of early leaders who ventured into the cotton town of Bryan, TX, via train, and established a congregation that assembled in a warehouse. Later this congregation evolved, built a church and continued to flourish, eventually calling 1100 Carter Creek Parkway home.

Exploring also took young and old up close to stain glass windows, the workings of the organ and piano, reviewing documents from worship, session meetings, budgets and the Presbyterian Women throughout the history of FPC Bryan. These opportunities afforded several members to share their stories of their early days with the church.

Members of the church also explored beyond the walls of the church. Carpenter kids learned about the early days of Texas at Washington on the Brazos State Park and also enjoyed a surprised trip to the Waco Zoo. Vacation Bible School brought children together to grow their faith through a one day "Bumper Crop" theme.

The mid-high and senior high youth explored God's faith through bi-weekly Wednesday night Bible Study and Sunday Evening activities. The youth also again provided the leadership for the Easter Sunrise Service. Not limiting themselves to the local area, the youth explored God's great outdoors and wilderness at Camp Cho-Yeh and Mo-Ranch at annual conferences.

After many weeks of planning, the year culminated with sharing memories and stories with new and old friends of the congregation at the 150th birthday in November. The lesson of the year is that God has blessed this congregation with a very firm foundation and legacy, which to build a great future upon.

The CE committee does not take credit for the above accomplishments. These come through the love, devotion, and hard work the FPC staff, members, and other volunteers provide to support quality programs. Through this continued spirit, it is with excitement we begin the next 150 years of the church.

Respectfully submitted,

David Sahn  
Moderator

## EVANGELISM & MEMBERSHIP BUILDING 2017 ANNUAL REPORT

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**EVANGELISM & MEMBERSHIP BUILDING MEMBERS:** Karon Mathews (Elder, Class of 2017, and Moderator), BJ Hendler and Alice Hickerson (Elders, Class of 2018), Lonna McKay (member-at-large). The Committee recognizes Karen Berg (Administrative Assistant) as an honorary committee member with grateful appreciation for designing the notecards and ordering the packets and pens. **STAFF RESOURCE:** Rev. Ted Foote.

### **ADVERTISING**

Seasonal worship ads were created and published in The Eagle newspaper.

### **WELCOMING VISITORS**

The Church Welcome Tables continued to be maintained with information for visitors of all age groups. Throughout the year visitor mugs were distributed to first time visitors in worship by the children of the church during Young Disciples' Time. Catherine Ezzell continues to be faithful to ensure that the supply of Welcome gifts were always available.

### **CHURCH UPDATES**

This online tool continues to serve the membership with member-to-member announcements related to FPC news, service, and prayer requests.

### **VISITOR DATABASE/CONTACTS**

A weekly visitors report is assimilated by office volunteers and emailed to various committee members and members-at-large who extend their welcome with a follow-up phone call or email.

### **150TH CHURCH ANNIVERSARY**

The main project of the Evangelism and Membership Building (EMB) Committee was to assist with funding of the FPC-Bryan 150th anniversary celebration. The Committee worked with Karen Berg over the summer to produce and package notecards with pictures of the sanctuary's stained glass windows. The 12 notecard packets contained a stylus/ink pen, also. Committee members express gratitude to Madeline Hendler and Kaitlyn Hendler for selling the notecards on Church School Kick-off Day and periodically on Sundays leading up to and including the 150th anniversary on November 19, 2017.

Another fund-raising project, led by Lonna McKay, was the sale of t-shirts which commemorated the church anniversary.

Respectfully submitted,

Karon Mathews  
Moderator



## MISSION COMMITTEE 2017 ANNUAL REPORT

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**MEMBERS:** Trish Burk (Elder Class of 2017, Co-moderator), Hap Wert (Elder Class of 2018, Co-moderator), Janice Haverland, Sherry Hinnant, Tammie Sprott Keesee, Ranney McDonald, Nancy Robertson and Ernie Wright, (members-at-large), **STAFF RESOURCES:** Eric Peterson, Rev. Ted Foote .

### SERVICE PROJECTS

The construction of a kitchen foundation at the **SEMINARY IN QUILLABAMBA, PERU**; by an 11-member mission team (8 FPC Bryan church members and 3 members of the United Campus Ministry at Texas A&M). A Monthly canned goods and personal hygiene item drive to help replenish the shelves of the **BRAZOS CHURCH PANTRY**'s efforts to feed the poor;

An undergarments, socks and t-shirt drive for the homeless residents at the **TWIN CITY MISSION**;

A paper goods drive (paper towels, copy paper, toilet paper and tissues) for **STILL CREEK RANCH**;

A Shop for CASA drive to help outfit foster kids with new back-to-school-clothes;

A May "square foot" fundraiser and team of volunteer laborers for the construction of a **HABITAT FOR HUMANITY** home to help low-income family in need of decent shelter; and a volunteer crew to help oversee their annual Pumpkin Patch Sale and help children decorate Halloween cookies;

The donation of Christmas gifts to fulfill the wishes of children from low-income families through the **SALVATION ARMY** Angel Tree Project.

### SPECIAL OFFERINGS

**PEACE AND GLOBAL WITNESS OFFERING** (October): \$635 - Helps the church promote the Peace of Christ by addressing systems of injustice across the world.

**CHRISTMAS JOY OFFERING:** \$1,383 - enables the church provide assistance to current and retired church workers; and to develop future church leaders at Presbyterian schools and colleges.

**PENTECOST OFFERING** (May/June): \$1,110 - helps the church encourage, develop and support its young people and address the needs of at-risk young children throughout the world.

**ONE GREAT HOUR OF SHARING** (March/April): \$2,143 - enables the church to share God's love with our neighbors in need throughout the world.

**HURRICANE RELIEF:** \$1,426 – helped the church offer support to families and churches impacted by Hurricane Harvey.

**BENEVOLENCES** (approved by the Missions Committee and the Session):

### OUTREACH

Anson Jones Elementary Cinco the Mayo Celebration .....\$800

Peru Mission Trip (\$4,000 for construction; \$1,011 each for van, hostels & meals)..... \$ 15,121

(Source of Funds: FPC Peru Mission Designated Fund; Astin Trust Grant; Lily Foundation Grant)

### COMMUNITY

Brazos Church Pantry.....\$ 5,000

Habitat for Humanity.....\$ 2,000

Health for All Clinic .....\$ 2,000

Hope Pregnancy.....\$ 1,000

Phoebe's Home.....\$ 2,000

Prenatal Clinic .....\$2,000

Project Unity .....\$1,000

Still Creek Ranch .....\$1,000

Twin City Mission.....\$2,000

We thank the congregation the Mission Committee members for their diligent, thoughtful, prayerful, and faithful service to the church for a year well-served to the glory of God's overall mission.

Respectfully submitted,

Trish Burk  
Co-moderator

## PROPERTY COMMITTEE 2017 ANNUAL REPORT

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**MEMBERS:** Steve Young (Elder, Class of 2017 and Moderator, Jan-Nov), Andrew Weichert (Elder, Class of 2018 and Moderator, Dec), Tommy Davis (Elder, Class of 2017), Keith Halsell, Dave Haverland, Imogene Vettters, Jim Nachlinger, and Michael Wesp (members-at-large). **STAFF RESOURCES:** Rev. Ted Foote, Pat Marsh.

### RESPONSIBILITIES

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

### MAJOR ACTIVITIES

- Completed steeple minor leaking repair and refurbish.
- Installed security system lock on FP Children’s Center entrance door.
- Repaired pews in balcony.
- Repaired wall fabric in balcony area
- Repaired (as needed) HVAC air handler and system.
- Replaced one (1) set of Patio Door
- Repaired drainage problem/flooding from Weddington Patio.
- Repaired and/or replaced all entryway broken tiles.
- Completed boiler inspection and certification.
- Framed photo of Pastor Marie Mickey and mounted for display.
- Cleaning out old Sewing room and painted select classrooms.
- Filled and spread additional dirt on grounds filling in uneven places.
- Removed old storage building mostly.
- Repaired irrigation system leaks.
- Approved HVAC and water system maintenance service contracts.
- Completed upgrades to playground, fence, gravel, repair of wood structures.
- Received building inspection and compliance approval from Fire Marshall
- Installed second lock on 31<sup>st</sup> Street door (component costs covered by FPCC)

### ONGOING WORK

- Replace all Patio doors (Spring, 2018)
- Maintain live oak trees, clean out gutters, downspout and drainage lines.
- Upgrade and replace projector system in Fellowship Hall.
- Reviewing options for possible ongoing security personnel for Sunday worship.

Respectfully submitted,

Steve Young  
Moderator

## STEWARDSHIP & FINANCE COMMITTEE 2017 ANNUAL REPORT

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684 **MEMBERS:** Jay McKay (Elder, Class of 2017, and Moderator), Ernie Wright (Elder, Class of 2018), Ervin  
685 Linnstaedter, Molly McDaniel, Glenn Mathews, Cheryl Page (members-at-large). **STAFF RESOURCES:** Rev.  
686 Ted Foote, Rick Page (Church Treasurer).

687 2017 began with a projected budget shortfall of \$37,140 which was 3.9% of the anticipated budget  
688 expense total of \$951,930. In spite of assorted challenges in different ministry areas – ranging from  
689 personnel changes to an unanticipated air handler replacement – generous congregational giving allowed  
690 us to end the year with a disbursement of mission outreach funding as the Session planned.

691 As 2017 began, our balance on the TB&T note for the HVAC system was \$379,183. Through pledged funds,  
692 FPC Foundation “yield funds” (\$96,000.00) dedicated to debt service, and generous unplanned giving, we  
693 ended 2017 with a note balance of \$176,652.90.

694 The 2018 budget anticipates expenses to be \$804,262.08 and income to be \$768,498.14, which is a -4.4%  
695 potential deficit (\$35,763.94).

696 The specific numbers and other pertinent information are provided in the Treasurer’s report.

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

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

701

702 Respectfully submitted,

703

704 Jay McKay

705 Moderator

# WORSHIP COMMITTEE 2017 ANNUAL REPORT

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**MEMBERS:** Charles Keesee (Elder, class of 2017 and moderator), Beverly Spencer (Elder, class of 2018 and Secretary), Marcia Miculek (Elder, class of 2018), Becky Alter, Beth Pennebaker, Ulonda Rogers.

**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:** Second Monday of each month at 5:00 in church library

## MONTHLY RESPONSIBILITIES AND EVENTS

One Sunday morning worship service continued for the entire year.

### JANUARY

- Epiphany was celebrated during the service on January 7.

### FEBRUARY

- Sunday Worship held weekly

### MARCH

- Ash Wednesday service with communion was on March 1

### APRIL

- Maundy Thursday service with Communion was held on April 13
- Good Friday Service held on April 14
- Easter Sunrise Service organized by the youth on April 16

### MAY

- Sunday Worship held weekly

### JUNE

- Ulonda Rogers and Marcia Miculek attended MO PAM Conference. FPC handbells, chimes, and pads were used for the children’s and beginning bell groups.

### JULY

- “Choir-led Patriotic Worship Service” held in the sanctuary on July 2.

### AUGUST

- Distribution of Scholarship Money for Music & Worship Conferences. The amount of \$500 will be split between Marcia Miculek (\$300) and Lois Basenfelder (\$200)

### SEPTEMBER

- Sunday Worship held weekly

### OCTOBER

- World Communion Sunday was celebrated on October 1.
- October 29 was Reformation Sunday.

### NOVEMBER

- All Saints Day was celebrated on November 4. Each member of the church who died during the past year was remembered with a yellow rose and the tolling of a bell.

### DECEMBER

- On December 2, members of the worship committee decorated the church for Advent: Chrismon tree in the Narthex, Advent candles in sanctuary, candles in sanctuary windows, wreath and garlands on the balcony, and Christmas tree in fellowship hall.
- Christmas Eve Services held: family service at 4 PM; candlelight service at 7 PM

Respectfully submitted,

Charley Keesee  
Moderator

## CONCERTS ON CARTER CREEK 2017 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 TAMU, Blinn, and the four BCS high schools 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 grant), 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 for 2017 were:

January 18	Spanish Brass
February 26	Monica Czausz (organist)
April 23	Javier Chaparro & Salud
October 8	Brass Beats
November 12	Brazos Chamber Players

Three additional concerts round out the 2017-2018 concert series.

Each program received extremely favorable feedback, both from the audience and the performers. This concert series is 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, (now-retired) Rev. Marie Mickey, and our church bookkeeper. In addition, the committee wishes to recognize the support of Pat Marsh and her custodial staff for assistance with set-up, break down and clean-up associated with the concert series. The congregation has provided support in many capacities, serving as greeters, ushers, bakers, servers, hosts/hostesses, and more. What sets us apart from other music venues is our commitment to this as an outreach ministry. We would be remiss if we did not mention the invaluable support of volunteer Texas A&M students from the (Recreation, Park & Tourism Sciences Department's) Event Management classes, who helped with ushering, reception support and more.

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 2017 ANNUAL REPORT

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**2017-2018 OFFICERS:** Mary Nelle Armstrong (Mod.), Peggy Telg (Vice Mod.), Beth Pennebaker (Sec'y), Julie Wattenbarger (Treasurer), Carolyn Dudley (Historian), Linda Witherite (Search Committee Mod.), Janice Haverland (Mission Committee Rep.), Keith Halsell (Social Events Rep., Circle V Co-mod.), Marcia Miculek (Worship Committee Rep.), Imogene Veters (Parliamentarian, Circle V Co-mod.), Janice Bradshaw (Cluster 2 Coord., Circle I Mod.), Sharon Bowling (Circle III Co-mod.), Judy Jordan (Circle III Co-mod.), Catherine Ezzell (Circle VII Mod.). **STAFF RESOURCE:** Rev. Ted Foote (Pastor).

The Presbyterian Women fiscal year is July 1, 2016, through June 30, 2017.

As Presbyterian Women we commit ourselves to:

Nurture our faith through prayer and Bible study.

Support the missions of the church worldwide.

Work for justice and peace.

Build an inclusive community of women that strengthens the Presbyterian Church (USA) and witness to the promise of God's Kingdom.

Approx. 70 women are participating in the Horizon's Bible Study: **Cloud of Witnesses.**

The Presbyterian Women support both financially and physically:

Brazos Church Pantry

Anson Jones School

Habitat for Humanity

Youth of FPC-Bryan

The Prenatal Clinic

The Salvation Army

Still Creek Ranch

Twin City Mission

In addition PW have special offering such as the Least Coin which supports Mission project, a Fall Thank Offering benefits women and children and a Birthday Tea in the Spring.

Women from our church have served as hostesses for the 150th celebration as well as memorial services. Presbyterian Women are extremely active in the mainstream activities within our church, serving as church officers committee members, Sunday school teachers, choir members and in various volunteer positions. Two FPC members serve at the Presbytery level: Janice Bradshaw and Melissa Gathings

The Presbyterian Women of First Presbyterian Church, Bryan, are an active group bound by Christian love, faith, and a willingness to serve our church family, the Church-at-large and our community.

Respectfully submitted,

Mary Nelle Armstrong

Moderator, 2017-2018

## TREASURER'S 2017 ANNUAL REPORT

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879 During 2017, the personnel in the FPC Business Office has seen a change. We hired a new bookkeeper,  
880 Donya Ragle, upon the resignation of Bonnie Chandler. I became the Church Treasurer effective January  
881 1, 2014 and will be entering my fifth year working for the church. Every effort has been made to ensure  
882 the Business Office has kept the financial records for FPC in proper order and in compliance with  
883 established accounting procedures. After our successful audit in 2017 we are setting aside funds for  
884 another in two more years. Every effort has also been made to insure that the 2018 budget has been  
885 modified to account for all expenses in a manner which will be as specific as possible.

886

887 During 2017, FPC members have been quite conscientious in keeping their "Estimate of Giving"  
888 commitments current which has been extremely helpful. As a result of these commitments, plus several  
889 other sources of income, First Presbyterian Church has been able to meet its financial obligations and not  
890 use \$5,000 of budgeted Use of Facilities Fees. With the generous congregational giving and using a little  
891 more of the Oil and Gas money than hoped, we finished the 2017 year with fewer expenses than budgeted  
892 even with a projected deficit budget of \$37,140.

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896 After the completion of the 2018 pledge campaign, we saw a substantial decrease in the Estimated Giving  
897 (Pledging Units) totals for the 2018 year. The decrease in pledged amounts currently totals approx.  
898 \$32,900 or a 7% decrease in pledging. The table below further explains the nature of our pledges. Please  
899 note that in spite of 4 new pledging units and 42 members pledging more than they did last year, we still  
900 have a deficit budget in 2018. Hopefully those who decided not to pledge this year will continue to give  
901 through Identifiable Giving.

901

### 2018 Breakdown of Pledges (Estimates of Giving)

4	New Pledging Units	\$ 10,490.00
6	Removed from Pledging List	\$ (13,680.00)
13	Declined Pledging This Year	\$ -
52	Former Pledging Units Not Pledging in 2018 (24 of which pledged last year)	\$ (47,266.00)
11	Members Decreased Pledges	\$ (14,148.00)
42	Members Increased Pledges	\$ 35,680.08
44	Members Pledges Remained the Same	\$ 168,400.00
172	Total Pledging Units	

902

903 After reviewing these figures, you can see that the typical yearly "Estimate of Giving" amounts will not  
904 provide the required income to fund our current annual budget. Over the past years, FPC has had to use  
905 Astin Trust Funds, facility use funds, oil and gas revenues and FPC Foundation funds to meet the basic  
906 financial requirements of the church. Even the use of funds such as these will leave us a deficit of approx.  
907 \$-35,763.94 for the 2018 budget.

908

909 It is also important to note that the church revenue from Oil & Gas has been severely affected by the latest  
910 decreases in the prices for Oil & Gas worldwide. As a result, in order to project for future uses of this  
911 resource, a decrease in current spending of this account must come into effect. The chart below will  
912 further explain this impact.  
913

#### History of Oil & Gas Income

2013	\$ 30,083.48
2014	\$ 37,396.21
2015	\$ 18,250.65
2016	\$9,384.82
2017	\$9,936.50

914  
915 It appears to this treasurer that all church members must evaluate their contributions to the church in an  
916 attempt to reach a balanced budget. Ultimately, the Session will have to address these matters. In order  
917 to try to solve future FPC financial concerns, further evaluation of budgetary matters must be continued.  
918

919 With regard to the three-year pledge campaign for the renovation of the HVAC in our FPC building, I also  
920 can provide the following information. The total amount of the loan was right at \$1,400,000. With the  
921 generosity of the congregation our remaining loan balance on January 7, 2018 was **\$171,242.90** which  
922 means in three years FPC has reduced the loan principal by approximately \$1,228,757. We still have a  
923 designated Escrow Account of \$25,000 and the Church Foundation will contribute another \$96,000 this  
924 year. With the Escrow Fund and the monthly contributions by the foundation it appears that the entire  
925 loan will be paid in about 18 months. Any additional gifts by the congregation will further decrease the  
926 time until the final payoff. Your treasurer feels that we have made an amazing start on the completion of  
927 this project.  
928

929 The Lord has blessed First Presbyterian Church for 150 years, and I know He will continue to bless us in  
930 the future as we endeavor to be good stewards of our resources and make wise decisions for our future.  
931 With the help and understanding of our church members, the church officers and the church staff, I think  
932 FPC will have a prosperous and positive future.  
933

934 I would like to close this report with a favorite prayer of mine.  
935

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

941  
942 Respectfully submitted,  
943

944 Rick Page  
945 Treasurer, 2015-2018  
946



**FIRST PRESBYTERIAN CHURCH – BRYAN**  
**2018 OPERATIONS BUDGET - CHALLENGE PROPOSAL**

Acct #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
510101	Senior Pastor Salary		61,201.00	59,235.46	1,965.54	62,119.02
510102	Assoc. Pastor Salary		43,668.00	26,903.13	16,764.87	-
510103	Financial Assistant		14,608.00	20,360.03	(5,752.03)	14,608.00
510105	Nursery Attendants		5,000.00	4,641.96	358.04	5,000.00
510106	Administrative Assistant		25,511.00	25,851.10	(340.10)	25,893.67
510107	Youth Director		30,400.00	30,027.01	372.99	-
510108	Director of Education		14,100.00	4,640.81	9,459.19	14,100.00
510109	Director of Music		22,630.00	22,784.40	(154.40)	22,969.45
510110	Music Substitutes		800.00	1,550.00	(750.00)	800.00
510111	Director of Bells		3,600.00	3,466.67	133.33	3,654.00
510111	Future Staff Salary Funds					52,000.00
510114	Custodian Supervisor		30,585.00	29,600.97	984.03	31,043.78
510115	Custodians		37,134.00	35,651.84	1,482.16	37,691.01
510116	Youth Intern		-		-	-
510117	Contemporary Musicians		6,500.00	2,490.00	4,010.00	5,000.00
510118	Traditional Musicians		12,050.00	11,608.30	441.70	12,000.00
510119	Additional Musicians & Chorus		5,000.00	800.00	4,200.00	8,000.00
		<b>Salaries</b>	<b>312,787.00</b>	<b>279,611.68</b>	<b>33,175.32</b>	<b>294,878.92</b>
510201	Senior Pastor Hsng Allowance		19,411.00	18,788.92	622.08	19,702.17
510203	Assoc. Pastor Hsng. Allow.		17,646.00	8,381.26	9,264.74	-
		<b>Housing Allowance</b>	<b>37,057.00</b>	<b>27,170.18</b>	<b>9,886.82</b>	<b>19,702.17</b>
510301	Car Allowance/Staff		4,000.00	3,228.30	771.70	4,000.00
510302	Sr. Pastor Car Allowance		4,000.00	3,733.83	266.17	4,000.00
		<b>Car Allowance</b>	<b>8,000.00</b>	<b>6,962.13</b>	<b>1,037.87</b>	<b>8,000.00</b>
510401	Pension		27,500.00	30,064.30	(2,564.30)	21,000.00
510402	FICA		36,000.00	43,999.82	(7,999.82)	28,000.00
510403	Medical		58,000.00	47,482.55	10,517.45	46,000.00
		<b>Church Sponsored Benefits</b>	<b>121,500.00</b>	<b>121,546.67</b>	<b>(46.67)</b>	<b>95,000.00</b>

Acct #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
510501	Sr. Pastor CE		2,325.00	2,325.00	-	2,325.00
510502	Children's Director CE		-		-	
510503	Youth Director CE		1,250.00	1,135.40	114.60	1,250.00
510504	Dir. of Education CE		1,250.00	791.00	459.00	1,250.00
510505	Dir. of Music CE		1,250.00	-	1,250.00	1,250.00
510506	Associate Pastor CE		1,725.00	415.77	1,309.23	-
		Continuing Education	7,800.00	4,667.17	3,132.83	6,075.00
		<b>Total Salaries and Benefits</b>	<b>487,144.00</b>	<b>439,957.83</b>	<b>47,186.17</b>	<b>423,656.08</b>
520140	Per Capita to Presbytery		2,920.00	2,924.40	(4.40)	-
		Per Capita	2,920.00	2,924.40	(4.40)	-
520210	Automobile Insurance		674.00	752.75	(78.75)	754.00
520220	Multi-Peril Insurance		25,917.00	25,917.00	-	26,240.00
520250	Umbrella Liability		512.00	512.00	-	512.00
520260	Workers Compensation		5,893.00	4,616.75	1,276.25	5,700.00
		Insurance	32,996.00	31,798.50	1,197.50	33,206.00
520510	Equipment/Office		1,500.00	1,492.55	7.45	1,500.00
520515	Copy Lease/Copy Supplies		17,916.00	15,598.00	2,318.00	17,916.00
520520	Office Supplies		5,000.00	4,286.83	713.17	5,000.00
520525	Postage		3,500.00	3,000.00	500.00	3,500.00
520550	Telephone		4,500.00	4,434.92	65.08	4,500.00
520570	Computer Maintenance		9,800.00	7,451.14	2,348.86	9,000.00
520610	Meeting Expenses		200.00		200.00	200.00
520620	Officer Development		250.00	58.58	191.42	150.00
520621	Web Site Service		600.00	399.60	200.40	600.00
		Office Expenses	43,266.00	36,721.62	6,544.38	42,366.00
		<b>Total Operations</b>	<b>79,182.00</b>	<b>71,444.52</b>	<b>7,737.48</b>	<b>75,572.00</b>

Acct #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
530101	Brazos Church Pantry Exp.		5,000.00	5,000.00	-	2,000.00
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	-	2,000.00
530107	Twin City Mission Exp.		2,000.00	2,000.00	-	2,000.00
530108	Project Unity Exp.		1,000.00	1,000.00	-	2,000.00
530109	Women's Shelter-Phoebe's		2,000.00	2,000.00	-	2,000.00
530110	UCM		9,000.00	9,000.00	-	9,000.00
530112	Pastor's Disctrny Fund		2,400.00	2,700.15	(300.15)	2,400.00
530113	Hope Pregnancy Center		1,000.00	1,000.00	-	2,000.00
		<b>Community Benevolences</b>	<b>32,400.00</b>	<b>29,700.15</b>	<b>2,699.85</b>	<b>29,400.00</b>
530210	PCUSA Mission Giving		9,000.00	9,000.00	-	11,920.00
		<b>Denominational Benevolences</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>-</b>	<b>11,920.00</b>
530400	FP Children's Center		5,554.00	5,544.00	10.00	5,554.00
		<b>FPC Benevolences</b>	<b>5,554.00</b>	<b>5,544.00</b>	<b>10.00</b>	<b>5,554.00</b>
		<b>Total Benevolences</b>	<b>46,954.00</b>	<b>44,244.15</b>	<b>2,709.85</b>	<b>46,874.00</b>
540101	Housekeeping		4,000.00	3,899.98	100.02	4,000.00
540305	Floor Maintenance		750.00	541.96	208.04	600.00
		<b>Housekeeping</b>	<b>4,750.00</b>	<b>4,441.94</b>	<b>308.06</b>	<b>4,600.00</b>
540201	Contract Mowing		13,000.00	10,040.00	2,960.00	13,000.00
540202	Supplies		300.00	416.20	(116.20)	500.00
540203	Tree Maintenance		500.00	-	500.00	500.00
		<b>Ground Maintenance</b>	<b>13,800.00</b>	<b>10,456.20</b>	<b>3,343.80</b>	<b>14,000.00</b>

Acct #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
540301	Heating/Cooling Service		5,000.00	5,002.00	(2.00)	12,000.00
540302	General Maintenance		13,000.00	19,096.05	(6,096.05)	18,000.00
540304	Maintenance Reserve Exp.		4,400.00	5,107.84	(707.84)	4,400.00
540306	Roof Reserve		1,200.00	1,976.00	(776.00)	1,200.00
		<b>Physical Plant</b>	<b>23,600.00</b>	<b>31,181.89</b>	<b>(7,581.89)</b>	<b>35,600.00</b>
540401	Church Utilities		52,000.00	60,555.29	(8,555.29)	57,000.00
540402	Foundation Debt Service / Loan Reduction		96,000.00	87,453.60	8,546.40	96,000.00
540403	Congregation Loan Principal Reduction		105,500.00	44,970.86	60,529.14	-
		<b>Utilities</b>	<b>253,500.00</b>	<b>192,979.75</b>	<b>60,520.25</b>	<b>153,000.00</b>
		<b>Total Property</b>	<b>295,650.00</b>	<b>239,059.78</b>	<b>56,590.22</b>	<b>207,200.00</b>
550101	Equipment or Repair		300.00	86.59	213.41	300.00
550102	Leadership Training		75.00		75.00	75.00
550103	Library		75.00	19.95	55.05	75.00
550104	Supplies Exp.		1,300.00	621.16	678.84	1,000.00
550105	Teacher/Lead Resrcs		100.00		100.00	100.00
550106	Teacher Appreciation		100.00	21.91	78.09	100.00
		<b>General</b>	<b>1,950.00</b>	<b>749.61</b>	<b>1,200.39</b>	<b>1,650.00</b>
550112	Early Childhood Curric.		200.00		200.00	200.00
550113	Nursery Supplies		100.00		100.00	100.00
		<b>Early Childhood</b>	<b>300.00</b>	<b>-</b>	<b>300.00</b>	<b>300.00</b>
550121	Elem Bible/Hbk Gifts		100.00		100.00	100.00
550122	Elem. Camps		300.00		300.00	300.00
550123	Elem Curriculum		500.00	154.23	345.77	400.00
550124	Carpenter's Kids		500.00	365.87	134.13	500.00
		<b>Elementary</b>	<b>1,400.00</b>	<b>520.10</b>	<b>879.90</b>	<b>1,300.00</b>

Acct #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
550141	Youth Summer Camps & Conf		3,000.00	2,500.62	499.38	3,000.00
550142	Confirmation Class		450.00	163.84	286.16	450.00
550143	Youth Curriculum		350.00	153.00	197.00	350.00
550145	Graduation Gifts		200.00	170.88	29.12	200.00
550146	Youth Retreats		1,000.00	880.15	119.85	1,000.00
550148	Youth Fellowship		1,600.00	2,245.72	(645.72)	1,600.00
550150	Youth Leadership Trng		700.00	250.00	450.00	700.00
550151	Triennium		1,500.00	1,500.00	-	1,500.00
550152	Young Adult Scholarships		5,000.00	1,038.90	3,961.10	5,000.00
550153	Young Family Scholarships		3,000.00		3,000.00	2,000.00
550155	College Fellowship		600.00	115.00	485.00	600.00
		<b>Youth and College</b>	<b>17,400.00</b>	<b>9,018.11</b>	<b>8,381.89</b>	<b>16,400.00</b>
550160	Adult Theology		1,250.00	59.00	1,191.00	700.00
550161	Adult Curriculum		2,000.00	1,658.84	341.16	1,800.00
550162	Adult Special Spkrs/Studies		100.00	-	100.00	100.00
550164	Parent Education		200.00	-	200.00	200.00
		<b>Adults</b>	<b>3,550.00</b>	<b>1,717.84</b>	<b>1,832.16</b>	<b>2,800.00</b>
		<b>Total Christian Education</b>	<b>24,600.00</b>	<b>12,005.66</b>	<b>12,594.34</b>	<b>22,450.00</b>
550201	Older Adult Ministry		500.00	86.48	413.52	400.00
550202	Adult Programs		400.00		400.00	200.00
		<b>Total Congregational Care</b>	<b>900.00</b>	<b>86.48</b>	<b>813.52</b>	<b>600.00</b>
550303	Fellowship Events/Meals		600.00	207.49	392.51	400.00
550306	Paper & Refreshment Supplies		2,000.00	1,641.42	358.58	2,000.00
		<b>Total Fellowship</b>	<b>2,600.00</b>	<b>1,848.91</b>	<b>751.09</b>	<b>2,400.00</b>

Account #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
550405	Eagle Religion Page Ad		1,500.00	969.75	530.25	1,200.00
550411	Admin. Comm. Classified Ad		700.00		700.00	700.00
550412	Web Site Development		100.00		100.00	100.00
		Advertising	2,300.00	969.75	1,330.25	2,000.00
550414	Visitor Mugs		350.00	28.15	321.85	350.00
		Projects & Materials	350.00	28.15	321.85	350.00
		<b>Total Evangelism</b>	2,650.00	997.90	1,652.10	2,350.00
550501	Audit		1,500.00	1,500.00	-	1,500.00
550502	Offering Envelopes and Supplies		800.00	542.84	257.16	800.00
550503	Every Member Canvas		400.00		400.00	200.00
550504	Associate Pastor Search Expense					10,000.00
550505	Bank/Credit Card Fees		550.00	409.00	141.00	550.00
		<b>Total Stewardship &amp; Finance</b>	3,250.00	2,451.84	798.16	13,050.00
550602	Organ/Carillons Maint.		3,000.00	2,626.59	373.41	3,000.00
550603	Hand Bells Supplies & Maintenance		250.00	231.45	18.55	250.00
550604	Piano Tuning		810.00		810.00	810.00
550605	Music,All Choirs		1,300.00	120.00	1,180.00	1,300.00
550606	Communion		400.00	79.90	320.10	200.00
550607	Candles		200.00	19.00	181.00	200.00
550609	Equipment		750.00	165.00	585.00	500.00
550610	Instrumentalists		900.00	-	900.00	900.00
550611	Copyright License		900.00	711.16	188.84	800.00
550612	Hand Bell Maintenance Reserve		1,000.00	1,000.00	-	1,000.00
550613	Miscellaneous Choir Expense		400.00	302.34	97.66	300.00
550614	Flowers Exp.		300.00	308.40	(8.40)	350.00
550615	Worship Conference Scholarships		500.00	500.00	-	500.00
		<b>Total Worship</b>	10,710.00	6,063.84	4,646.16	10,110.00

Account #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
		<b>Total Budget (Operations Only)</b>	752,140.00	685,736.45	66,403.55	708,262.08
		<b>Total Budget (Debt Reduction Only)</b>	201,500.00	132,424.46	69,075.54	96,000.00
		<b>Total Budget (Operations &amp; Debt Reduction)</b>	953,640.00	818,160.91	135,479.09	804,262.08
	<b>Expected Income Budget(Totals From Bottom of Page)</b>		<b>916,500.00</b>	<b>951,930.73</b>	<b>35,430.73</b>	<b>768,498.14</b>
	<b>Projected Budget Deficit</b>		<b>(37,140.00)</b>	<b>133,769.82</b>	<b>170,909.82</b>	<b>(35,763.94)</b>
			-3.9%			-4.4%

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Account #	Title	Category Totals	2017 Budgeted Income	2017 Received Income (Thru 11/28/17)	2017 Difference (Budgeted less Received)	2018 Challenge Budgeted Income
Income						
440110	Estimates of Giving		502,000.00	503,253.64	1,253.64	469,098.14
440120	Identifiable Giving		55,000.00	38,642.39	(16,357.61)	35,000.00
440130	Loose Plate/Church		7,000.00	9,924.45	2,924.45	8,000.00
440140	Miscellaneous Transfer	Miscellaneous large gifts	47,000.00	74,960.99	27,960.99	43,000.00
440142	Transfers (O&G, Returns)		16,000.00	16,000.00	-	20,000.00
440144	FPC Foundation Funds		35,000.00	35,000.00	-	35,000.00
440165	Use of Facilities		5,000.00	-	(5,000.00)	10,000.00
440180	Children's Center Reimbursement Income		3,500.00	7,097.86	3,597.86	3,400.00
440200	Foundation Funds for Loan Repayment Income		96,000.00	96,000.00	-	96,000.00

Account #	Title	Category Totals	2017 Budget	2017 Expenses (Thru 12/31/17)	2017 Difference (Budget less Expenses)	2018 Challenge Budget
440211	Identifiable Giving for Loan Repayment Income		7,500.00	3,025.00	(4,475.00)	-
440212	Peters Charitable Trust					4,000.00
440240	Astin Trust Music Ministry Support Income		5,000.00	5,000.00	-	8,000.00
440241	Astin Trust Youth Scholarships		1,500.00	1,500.00	-	5,000.00
440242	Astin Trust Young Adult Scholarships		5,000.00	5,000.00	-	5,000.00
440245	Astin Trust for UCM		9,000.00	9,000.00	-	9,000.00
440246	Astin Trust for FPCC Families	----> \$5000 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		-	172.34	172.34	
440500	Prior Year Surplus Funds Income			(928.58)	(928.58)	-
					-	
		<b>Budget Income</b>	<b>916,500.00</b>	<b>951,930.73</b>	<b>35,430.73</b>	<b>768,498.14</b>
		<b>Total Income</b>	<b>916,500.00</b>	<b>951,930.73</b>	<b>35,430.73</b>	<b>768,498.14</b>

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## Notes Regarding 2018 Challenge Budget

1	All income figures for 2018 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 2018 Challenge Budget shows an decrease of around **\$43,498.14** in the Operations Budget between 2017 and 2018. However, budgeted pledging income projections are down about **\$32,900**, and income from Oil & Gas Designated Fund is still only half of the 2015 amount as well. This leaves a budget deficit of **\$35,764** to be made up in some manner.

### 2018 Breakdown of Pledges (Estimates of Giving)

4	New Pledging Units	\$ 10,490.00
6	Removed from Pledging List	\$(13,680.00)
13	Declined Pledging in 2018	
52	Former Pledgers Not Pledging in 2018 (24 of which pledged 2017)	\$(47,266.00)
11	Members Decreased Pledges	\$(14,148.00)
42	Members Increased Pledges	\$ 35,680.08
44	Members Pledges Remained the Same	\$168,400.00
172	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
2017	\$ 9,936.50

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