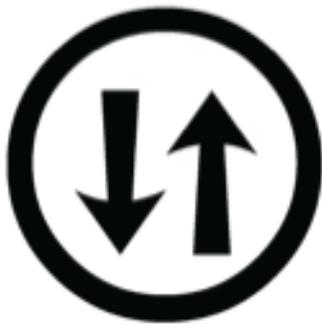




Fletcher Hills

PRESBYTERIAN CHURCH

2017 Annual Report



GATHER IN WORSHIP



GROW IN FAITH



GO IN MISSION

FHPC STAFF

Lead Pastor	Rev. Dr. Kevin Womack
Director of Children's & Student Ministries	Kyle Keys
Music Director	Sarah Suhonen
Accompanist	Henrique Sagala Villela
Media Director	Jon Asche
Administrator	Cindy Muehleman
Bookkeeper	Jean Service
Preschool Director	Robin Watson

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LEAD PASTOR'S REPORT

As another year of our life together draws to a close this Annual Report and our Annual Congregational Meeting, which will be held immediately following our worship service on Sunday, February 11th, are the perfect tools to utilize in reflecting back upon all that God has done among us in 2017!

Our Sunday morning gatherings this past year have been a wonderful chance to celebrate both the love of God for us and the love of God we experience among us in the midst of worship. Our worship band and our choir continue to creatively invite us into the presence of God each week. We traveled throughout scripture in our sermons drawn from the 3rd year of the Narrative Lectionary. And we enjoyed some special times of reflection and worship during the Lenten and Advent seasons. I am eager to experience more of the same alongside each of you in 2018.

Our sermon-based small groups, small group Bible studies, and Bible classes continue to provide incredible opportunities to grow deeper in our understanding of God and closer to one another in Christian fellowship. As we journey through the gospel of Mark in 2018, I look forward to experiencing a renewed knowledge of Jesus's ministry and an inspiration to live the lives of discipleship he's called us to. We also eagerly anticipate another opportunity to draw away for our Fall Retreat in Julian.

Though we navigated some difficult transition in ending our mission partnership in Haiti, we have been incredibly busy serving in mission in 2017, especially in our own neighborhood. As we head into the new year, be prepared for many more opportunities to serve others in the name of Christ right here in Fletcher Hills. Also, please continue in prayer for our Go in Mission elders as they discern our next international mission partner.

As Pastor Kim completed her ministry among us at the end of the year, we are filled with sadness that we won't experience her creative and dedicated leadership in the future. But, we are also filled with overwhelming gratitude at the blessing she provided to us all in the almost 14 years she served among us. We offer God thanks for the gift that Kim has been and we pray for his wisdom and guidance for her as she prepares for what is next.

That leads to the question of what is next for our staffing here at FHPC. Your Session has been working hard on this and we can't wait to provide an update for you at the Congregational Meeting. We are excited at what the future holds and we are striving to remain ever-curious about what God has in store!

Personally, I thank God daily for the opportunity I have to serve among you at FHPC. There is no place that I would rather be. It is a pleasure to serve alongside our elders and deacons and it is a particular joy to live and serve with each of the talented and loving staff whom God has called to FHPC. Thank you for this opportunity!

With love in Christ,

Pastor Kevin

GATHER IN WORSHIP

The mission of the Gather in Worship (GiW) Committee is to facilitate, support, and oversee all aspects of the congregational worship experience, to enhance fellowship, facilitate a warm and welcoming environment for all visitors, attract and educate inquirers, receive new members, and to promote Fletcher Hills Presbyterian Church to the surrounding community in a positive manner.

Tom Guest served as chair of our committee for the first half of 2017. Jim Hancock is the current chair. We miss Shelly Buono as she rotated off our committee in July 2017. We welcomed Lisa Phipps as our new GiW committee member in July.

WORSHIP

It was wonderful ushering in a year of health and recovery for Pastor Kevin! We are pleased to celebrate the first full year of Sarah Suhonen's music talents and leadership as Music Director of our Worship Team and Chancel Choir. In 2017, we lost our dear organist, Carlene Befort, and we truly miss her organ and piano music. Looking for a replacement, Sarah recruited Henrique Sagala Villela. Henrique is a Teaching Assistant at San Diego State University's School of Music and Dance where he is pursuing a Masters of Music in Piano Performance. We soon realized how talented he is with piano and he is eager to move ahead with the organ. Of course, 2017 was the end of Rev. Kim Dawsey-Richardson's ministry as our Associate Pastor. We doubt there was a dry eye in the congregation when she announced she was leaving us in search of a senior pastorate position. We will always be grateful for her leadership and the host of talents she has blessed our congregation with during her thirteen and a half-year ministry with us. We will truly miss Kim, but know God will use her in special ways.

VOLUNTEERS

We are truly blessed with our volunteers who contribute so much to our worship experience. The Deacons provide weekly communion, set up, clean up, and serve patio fellowship (along with a host of other volunteers), decorate the Sanctuary for special services, and change the banners. Our volunteer ushers faithfully serve each Sunday and at special services, our prayer warriors serve every Sunday to pray for those in need, and all musicians and choir members volunteer every Sunday to celebrate our Lord with music. We also have volunteers every Sunday at the Welcoming Table. Our worship services depend on those of you who volunteer, and we truly thank you for your service.

Our faithful volunteers this and last year include:

Ushers: Nancy Burgeson (lead), Scott Norton, Laurie Norton, Michael Dudas, Kevin Long, Kevin Enright, Tom DiFiore (lead), Tom Esten, Jim Hancock, Dick Jolliffe, Melissa Esten, Gary Prodanovich (lead), Brian Wildman, Tim Johnson, Jim Shields, and Tony Phipps.

Prayer Ministry: June Dudas (lead), Jean Nelson, Susie Vasi, Dick Jolliffe, Joyce Bartos, Jim Groen, Marsi Latimer, Jim Hancock, Bonnie Demers, Misha Schreiber, Tom Guest, Karina Westra, Roxie Knupp, and Shelly Buono.

Patio Coffee and Donut Hospitality Team: Evie Aring (chair, Deacon Committee), Joyce Anne Sams (picks up donuts every Sunday as well), Misha Schreiber, Tony Phipps, Milt and Vicki Takahashi, Sarah Rodriguez, Laurie and Scott Norton, and Adele Wagner.

Welcoming Ministry Team: Susan Ruff, Misha Schreiber, Paul Knowles, and Larry Nelson.

Also... Jim Groen who, every Sunday, cleans the patio and breezeway before worship and Lyn Campbell who, every week, cleans and restocks all the pews.

We are truly blessed to have so many of you donate your time and talents to serving in the way you do. As Sunday attenders, if you also wish to donate your time and talents in these areas, please contact any of the leaders who are listed above or anyone on the Gather in Worship Committee.

We welcomed Jonathan Ashe at mid-year as our new staff Media Director. In this role he produces our PowerPoint slides, provides audio engineering for most services, and produces our *Fletcher Hills Weekly Update* email blast each week.

MEMBERSHIP

We held an Inquirer's Class on January 29th and fifteen people were added to our membership. The Annual Membership Review of the FHPC Membership Rolls was completed in November in accordance with the Book of Order. Plans for other Inquirer's Classes for 2018 are underway. One of our goals this year is to update the Church Directory.

WEBSITE

Many months of hard work were involved in putting a completely new FHPC website online. Pastor Kevin headed up a team of professionals including Amy Beam and Matt Cromwell who volunteered countless hours in putting this together. The new website came online in early summer.

HOSPITALITY

Our Gather in Worship Committee also includes hospitality. Through this, our committee and volunteers served Easter breakfast and organized the luncheon for the Annual Meeting of the Congregation and the Farewell Reception for Pastor Kim.

The Gather in Worship Committee, Session, and church staff look forward to making your worship experience even more powerful as we honor and glorify our Lord and Savior, Jesus Christ. May we all continue to seek to do His will in our efforts to follow Him and to bring more people into our faith family!

GROW IN FAITH

The Grow in Faith Committee (GiF) of Session oversees faith formation activities for both children and adults. During the past year, the committee worked closely with Associate Pastor Kimberly Dawsey–Richardson and with Kyle Keys, the Director of Children’s & Student Ministries, to offer a wide variety of educational and faith formation opportunities, including Sunday school, programs for children and students, weekly adult classes, small group Bible study, and special, multigenerational activities such as the Fall Retreat.

Children’s Ministry

Sunday School

The children’s Sunday School for 2017 offered a robust program for children of all ages, including infant care, a preschool program, and classes for children in kindergarten through fifth grade. The classes utilized resources such as the Jesus Storybook Curriculum.

Vacation Bible School

Approximately 150 children attended this year’s Vacation Bible School (VBS). The children learned about The Lord’s Prayer, how to live it out and apply it to their daily lives, and how following God makes life an exciting journey. VBS continues to be an excellent form of outreach in our community and a blessing to all the children and adults who participate.

Special Events

The children enjoyed special events in 2017, such as an Easter program, a Christmas concert, and family movie nights. We implemented a new program this year during those months with five Sundays. On the fifth Sunday, the children remained in worship with the adults and were given special activity packets for their learning and fun.

Student Ministry

The program for middle school and high school students included a wide range of topics such as the Book of Galatians, world religions, service to others, hope, and pain. Special activities included beach days, a trip to Knott’s Berry Farm, summer and winter camps at Forest Home, laser tag, movie nights, game nights, and service opportunities during school breaks.

Adult Faith Formation

Weekly Adult Education Classes

A variety of adult classes were offered in 2017, including Sunday classes and weekly Bible studies. Some of the classes included:

- Ongoing Sunday morning verse–by–verse studies of various books of the Bible. The books studied this year included the letters to the Romans, Galatians, and Hebrews.
- A six–part seminar series on “Traits of Healthy Relationships.”

- A Monday morning women’s Bible study, focusing on the books in the “Women of Faith” series.
- Precept Upon Precept classes offering in–depth studies on topics such as King David (1 Samuel and 2 Samuel) and the reign of King Solomon.

Small Groups

One of the primary faith formation activities for adults in our congregation continues to be our Small Group ministry. Almost half of our congregation members meet regularly in small groups to read God’s Word, pray for one another, enjoy fellowship, and dig deeper into the Sunday sermon through a list of discussion questions. During 2017, our Small Groups met on a variety of days and at various locations, including sites on and off our church campus.

Special Programs for All Ages

The Fall Retreat

The annual Fall Retreat was held at Camp Stevens on November 10 – 12, 2017. The theme for this year’s retreat was “Can you drink the cup?” based on Henri Nouwan’s book by the same name. Approximately 75 people, including children, attended and enjoyed a weekend of learning, worship, fun, and fellowship led by Laurie Wevers, a spiritual director and marriage and family therapist currently working at Cultivate San Diego: A Counseling Collective.

Multigenerational Events

Three Advent gatherings were held on Wednesday nights in December 2017: 1) A Gathering for Worship on December 6th, 2) A Gathering for Exploration on December 13th, 3) A Gathering for Celebration on December 20th. Our Lenten program this year included a multigenerational dinner held on April 5th. After dinner, children attended a special children’s program while adults participated in a time of prayer, using the Lectio Divina model. Other Lenten activities included: downloadable devotions in the weekly e–blast, bulletin questions and space on the chalkboard in the Narthex to respond, and weekly cloth ripping as symbols of repentance and mourning.

GO IN MISSION

The Go In Mission Committee (GiM) has oversight and direction of the mission and outreach of FHPC. The Committee, comprised of Elders and Deacons working in conjunction with ministry staff, seeks to answer Christ's call to spread His love and care to all the nations of the world, starting in our own neighborhood and extending out regionally and internationally. In 2017, Bridget Meckley chaired the GiM Committee for the first half of the year and Misha Schreiber the second half of the year. Jon Owens (Elder) and Jeff Bennett (Deacon) round out the team.

NEIGHBORHOOD MISSION

Our 2017 goal to increase our focus on neighborhood opportunities flourished this year. While continuing to support some of our longtime partners, we forged new partnerships with exciting results.

Old Friends . . .

CARE HOUSE

Care House is a nonprofit organization committed to serving the homeless and at-risk children of San Diego. While we did not give financially to Care House in 2017, we continued to support its mission by hosting a tea for the Care House moms and hosting a fundraiser by the Care House kids featuring their home baked goodies. Many of our parishioners support Care House and are personally active in steering its day-to-day operation and activities.

PRESBYTERIAN URBAN MINISTRIES (PUM)

PUM is an outreach of the Presbytery of San Diego. PUM ministers not only to its clients' physical needs, providing food, clothing, and other tangible necessities, but also offers social, spiritual, and psychological services to transform lives. In 2017, FHPC provided financial support to PUM through offerings received at our Thanksgiving Eve service (\$375). PUM was also one of our Service Saturday opportunities in May, when about a dozen volunteers from our congregation participated in cleaning, organizing and stocking supplies, and preparing snack packs at the PUM headquarters. Several FHPC members are regular volunteers at PUM throughout the year.

FLETCHER HILLS ELEMENTARY SCHOOL (FHES)

Again in 2017, FHPC congregants supported FHES in their Fall Festival, and, for the first time, in their Family Fun Day Round-Up.

And New Friends . . .

CHRIST UNITED METHODIST MINISTRY CENTER GATEWAY LOFT

The Gateway Loft is a ministry of the Christ United Methodist Ministry Center in North Park, San Diego, which makes up to 18 beds available for vulnerable women and children, teen moms, homeless students, and refugees. The Gateway Loft provided food, clothing, housing, and travel support and aid to over 5,000 Haitian refugees as they arrived in San Diego from Tijuana in late 2016 and early 2017. Your giving to the FHPC General Fund allowed us to sponsor one bed at the Gateway Loft for one year (\$3,000).

HABITAT FOR HUMANITY

Habitat for Humanity brings people together to create homes for ownership by low-income families in need. Habitat homes are sold to Partner Families at no profit and are financed by a 0% interest 25 to 30-year mortgage. The mortgage payments fund construction of future homes. In 2017, FHPC became a part of a Presbyterian Coalition to participate in the mission of the organization. Within that Coalition, almost 50 FHPC parishioners participated in a Build Day at a new building site in El Cajon, and, on the FHPC campus, constructed two playhouses for needy families with children.

REGIONAL MISSION

BAJA PRESBYTERIAN MINISTRIES (BPM)

In 2017, FHPC continued its regular support of BPM, giving \$1,500 to their support for the year. Three members of the FHPC congregation sit on the Board of the organization and our congregation has participated in regular trips to visit our partner Presbyterian Churches in and around the Tijuana area, watching the growth that has taken place as a result of BPM's involvement with those congregations.

DIOS HABLA HOY (DHH)

Dios Habla Hoy and FHPC have a partnership that crosses the border and continues to enrich both our congregation and the congregation in Tijuana. The church is pastored by Rev. Robelio Roblero. He, along with Elder Nicasio Rojas, hosted us at their church this year for worship and fellowship. During that gathering, FHPC members' children helped paint the DHH children's classrooms, while their parents helped prepare a meal for Haitian refugees being housed and cared for at a nearby shelter. FHPC and DHH members traveled together to the shelter and shared a meal with the refugees. We also provided supplies gathered from donations made by our congregation and transported them to the shelter.

INTERNATIONAL MISSION

Farewell . . .

PASTOR EDOUARD'S IMCE SCHOOL, CARREFOUR, HAITI

After a very successful four-year partnership with the IMCE School in Carrefour, Haiti, FHPC made the difficult decision this year to terminate its relationship with the school. During our time supporting the school, 37 of our members were able to travel to Haiti and be a part of the hands-on ministry there. With the help of FHPC's partnership, the school grew from 2 students to over 100, including children in the neighborhood who might not otherwise have had any access to education. Our partnership and the trips to Haiti not only benefitted the people and the children of Carrefour, they opened our congregation to God's world and kingdom beyond our comfortable communities. We continue to pray for the school's success and are grateful to God for the opportunity we had to work with this organization and with Pastor Edouard, whose love for the school and the children remains evident.

And New Exploration . . .

CHILDREN OF THE NATIONS. (COTN)

COTN is a Christian nonprofit dedicated to raising children out of poverty and hopelessness so they can become leaders who transform their nations. They specialize in caring for the most desperate children in some of the poorest countries in Africa and the Caribbean. Their emphasis is on caring for the whole child--physically, mentally, socially, and spiritually--not just providing temporary relief. COTN programs are built to be sustainable for the long term and are led by local, in-country staff members who understand the culture and the children. During the last half of 2017 your GiM Committee was deeply involved in discussions with COTN, investigating ways we can be involved in their work in Haiti, near the neighborhood of Carrefour. COTN is already working in Haiti and the Dominican Republic, and is evaluating opportunities to expand their educational footprint in Haiti. They have invited us to be a part of this new effort, participating in evaluating the needs of the children and the neighborhood, and assessing how we can come alongside those children, with COTN's resources as support. COTN is involved in a school in Gressier, Haiti, a village community not far from Carrefour, and provides tuition and an after-school program for about 100 disadvantaged primary school children. Our discussions with COTN are continuing, with the possibility of a trip with them early this year to get a first-hand look at what they are doing in Haiti.

HOW YOUR MONEY WAS SPENT

Your giving to the FHPC General Fund provided a GiM budget in 2017 of \$15,900. Here's how your GiM Elders and Deacons stewarded those funds:

- \$ Funded Haiti IMCE School teacher salaries for 6 months (\$7,200)
- \$ Donated \$2,000 to Habitat for Humanity's Ballantyne Project
- \$ Gave \$1,500 to Baja Presbyterian Ministries
- \$ Gave \$100 to First Presbyterian Church in Bozeman, MT, in support of their campus ministry group Presby Cats, of which Matthew Muehleman is a member
- \$ Gave \$1,000 to Presbyterian Disaster Assistance for hurricane recovery efforts
- \$ Gave Thanksgiving Eve offering (\$375) to PUM
- \$ Gave \$3,000 to Gateway Loft to sponsor one bed for one year

Additionally, the following hands-on mission activities were part of our mission calendar in 2017

- Hosted Care House bake event to help generate funds for their purposes
- Held Service Day at PUM with FHPC volunteers
- Hosted Care House Tea
- Participated in Presbyterian Coalition Build Day with Habitat for Humanity and provided breakfast for our participants
- Spent a Service Day with Dios Habla Hoy
- Provided volunteers for two events for Fletcher Hills Elementary School
- Put on Crafts Fair and received \$2,400 for our mission partners

In 2017, we also bid a reluctant farewell to Pastor Kim Dawsey-Richardson whose guidance, discernment, and vision to the GiM Committee will be sorely missed.

WHAT DOES 2018 LOOK LIKE?

We anticipate, with excitement and curiosity, how God will lead us in 2018 with the addition of a new staff member, a significant portion of whose time will be spent on mission activities. We hope for a deeper connection to community relationship building with our neighborhood partners and anticipate that our new staff person will be the face of mission for FHPC and a resource for what is happening in the community. Additionally, we expect that our new staff person will contribute vision to discussions of a long-term international partnership with abundant opportunities for congregational involvement.

We will be seeking ways to connect Small Groups to mission outreach and offer more opportunities for families to connect with our mission partners. We also anticipate a connection of mission activities with the liturgical calendar.

Thanks to your generous giving to the General Fund, our GiM budget this year holds steady at \$15,900. Here is some food for thought as we discern what the future holds:

- There is a great need in our own backyard with refugee resettlement in the nearby communities of El Cajon and City Heights.
- We also feel a tugging to further our work with Haitian refugees in Mexico, organizing goods and providing clothes and food.
- We remain fascinated by and drawn to the work that is happening at Christ United Methodist Ministry Center and feel perhaps invited to ongoing investment there.

We have also observed that we have a lot of teachers and other FHPC members who support children and education. We continue to assess and discuss how that longing might fit with our next partnership.

As GiM continues shepherding the mission goals of FHPC, we invite your questions, comments, and suggestions on how we might continue to answer Christ's call to spread His love to all the nations of the world.

ADMINISTRATION COMMITTEE

The Administration Committee of Session handles the departments of Personnel, Finance, and Facilities. The committee members are Justine Mancuso (Chair), Tanner Rodriguez, Karina Westra, and staff liaison Cindy Muehleman. The committee would like to thank the outgoing members of the Administration Committee: Paul Knowles (Chair), Bonnie Demers, and Lisa Phipps.

This report starts with gratitude. We are blessed to be a part of a congregation that loves God, loves their neighbor, and demonstrates it by their lives. This year has been an exciting year full of new projects, personnel changes, and committee members. The Administration Committee would like to thank everyone who participated in work parties throughout the year. Our volunteers have saved us thousands of dollars this year. Volunteers have pulled weeds, removed dead trees and shrubs, trimmed trees, planted new shrubs, repaired walls, changed light bulbs, repaired lighting timers, and fixed clogged toilets. As you read our report, we hope you can clearly and specifically connect the dots between the generosity of your time, talents and treasures, and the very real people and places that are benefitting from your contributions. Our elders and staff prayerfully consider how to steward these funds for the glory of God, and we don't take the responsibility lightly.

In our duties of facilities oversight, we welcomed our community neighbors to the FHPC campus to promote neighborhood missional involvement. Some of our neighbors we welcomed this year included Banding Together, The Senior Follies, The East County Retired Teacher's Association, The Red Robe Choir, St. Ephrem's Lebanese Christian Church, Alpha Gamma Omega Christian fraternity from SDSU, Foothills Elementary School, Baja Presbyterian Missions, 3 different AA groups, 3 different youth groups from other churches on their way to Mexico for mission trips, and Cub Scout Pack 360.

Our facilities department has been busy this year. At the first of the year we instituted some new programs that will give us sustained savings. We have renovated the Calvin Center meeting room, replaced the broken stalls in the Youth Center women's restroom, installed a privacy screen in the Youth Center men's room, mounted shade sails on the patio, installed new carpet on the Sanctuary steps, rebuilt the air conditioner for the Sanctuary & Fellowship Hall, installed a new pergola on the preschool playground, fixed many toilets and drains on site and, of course, you can't miss the new solar carport project going up in the parking lot. Finally, new security measures around campus are also in progress.

The big news for the personnel side of our job duties is the resignation of Reverend Kim Dawsey-Richardson as of December 31, 2017. Kim has been a trusted and loved employee of FHPC in many capacities for the past 13½ years. We wish Reverend Kim the best for her professional and family life. Our committee also bade farewell to Sierra Metzel and welcomed Jon Asche as our Media Director. The Administration committee joins our faith family in mourning the passing of our organist Carlene Befort.

Financially, our year has been one of challenges and triumphs. The needs and upkeep of our facility are prayerfully considered and prioritized. Our thanks belong to all of our members,

associates, guests and followers who have generously donated to our General Fund to support all the programs here at FHPC. When you donate to the General Fund you are funding the missions of our church, our youth programs, our Deacons and their programs, the worship gatherings, the building, grounds and our patio fellowship. None of this would be possible without your generous gifts to Fletcher Hills Presbyterian Church. Thank you.

ENDOWMENT COMMITTEE

The Memorial Endowment Trust Fund Committee (METFC) is a subcommittee of the Session Administration Committee. FHPC's Endowment Fund provides a way to receive and administer wills, bequests, and other special gifts. Its purpose is to provide long-term, financially stable income for the life and ministries of FHPC. The 2017-2018 Memorial Endowment Trust Fund Committee (METFC) members are:

- Michael Buono (Chair and member at large)
- Jamie Asche (member at large)
- Bonnie Demers (member at large)
- Bridget Meckley, Elder representative
- Karina Westra, Administration Committee ex-officio
- Richard Williams, Deacon representative

PRESCHOOL REPORT

“Let your roots grow down into Jesus and let your lives be built on Him.” ~ Colossians 2:6

--- 2017 Year in Review ---

122– Throughout a typical week at preschool in 2017, we served 122 children. 122 children entered our gates and were welcomed by our loving staff and were offered a high quality preschool experience. 122 children received care and love and academic instruction to prepare them for success in kindergarten and beyond.

2– School-wide performances for 2017 including a special Children’s Christmas Concert with the Sunday School from church and an End of the Year Celebration in June. Both performances brought preschool families into our church Sanctuary along with much laughter and celebration!

20 – In 2017, we had a total of 20 staff members at the preschool. Three full time infant and toddler teachers, 12 preschool teachers and assistants, one floater/break teacher, and a Preschool Director as well as our Assistant Preschool Director. Add two substitute teachers to the mix and we have a unique, amazing group of educators who care deeply for the children we serve.

1– One imaginary friend became a part of the preschool family in 2017. Bob the Bear was discovered living on the playground of the preschool. Bob leaves notes to the kids, tells stories of his family, and even left his huge teddy bear on the playground for the kids to enjoy one day! There are countless stories about Bob to be shared, but we are happy to report that Bob’s presence has kept everyone’s imagination and sense of wonder alive and well!

7– Preschool has 7 classrooms that we utilize weekly. Seven classrooms that were filled with love, care, academics, curriculum, questions, and fun in 2017! Seven classrooms offered a welcoming hug, an engaging story, playful songs, academic enrichment, gross motor activities, laps to sit on, games to play, and love to share.

10– Preschoolers were welcomed to Preschool Chapel 10 times in 2017. During chapel, there is a mini-lesson and after the lesson, it was time to jump, jump, jump into the light, light, light! Man, do these preschoolers love singing in chapel! There is no sweeter sound and sight than watching our preschoolers praising God! Join us on the first Thursday or Friday of the month at 10am for Preschool Chapel!

56– Fletcher Hills Presbyterian Preschool (FHPP) has been a part of the community since 1961, making 2017 our 56th year of operation! Serving countless families and children over these decades, the reputation that FHPP has in this community is unsurpassed.

Fletcher Hills Presbyterian Preschool continues to be a community where children, families and staff pray, learn, and grow together! Preschool continues to thrive as we pursue excellence in all that we do here. We are mindful, each day, of the blessings God has poured out on our little preschool!

DEACONS REPORT

The Board of Deacons has had a busy year in the life of FHPC. We are happy to set up Communion each week with the hard work of June Long, Lindsay Owens, Tim Johnson, and Glenn Carson. Kathy Brenner and Judy Enright coordinate the volunteers who arrange and deliver flowers to our Friends at Home and those in need each week and ensure the flower calendar is full. We have added Karen Hoss as a Memorial Service Coordinator. She serves alongside the Memorial Committee, Danielle Bennett and Paul Williams, to assist grieving families. Judy Enright has also stepped up to assist with memorials, as we had so many at the end of the year. Gloria Johnson made certain the Sanctuary was decorated for Advent and Easter as well as changed the banners in the Sanctuary. Rachel Blackwell was the Deacon Representative on the Mission Committee and Jeff Bennett now fills this role. Evie Aring coordinates the volunteers who set up coffee and donuts every Sunday. Jenna Dawsey, along with the help of Eline Broadnax, coordinated last spring's Diamond Brunch. The theme was "Olde Hollywood". Approximately 50 honorees enjoyed food, entertainment, and fellowship. Pastor Kim worked with the Board of Deacons, providing mentorship and guidance. During the first half of the 2016-2017 year, she led us in a discussion of the book The Emotionally Healthy Leader by Peter Scazzero. We finished the year reviewing "Communion Practices" at our joint meeting with Session in September, followed by "Establishing and Confirming", and ended with "Preparing for the Mystery".

Karina Westra finished her term as Moderator in July and June Long also finished serving as Secretary/Treasurer. Debbie Williams has been the Moderator for the second half of the year with Sara Wildman serving as Vice-Moderator and Kathy Brenner as Secretary/Treasurer. Sara also leads us in prayer at each Deacon meeting and oversees the quilt ministry. Richard Williams keeps us updated on our Friends at Home and we have started a traveling Communion team to bring Communion to these dear members. Because of our congregation's generosity and the Deacons' stewardship, the Board was able to provide over \$6,000 to our Friends in Need during 2017. Debbie Williams and Susie Vasi served on this committee during the first half of the year and Susie and Karen Yocom meet these needs at the current time. Friends in Need assists with meals, financial aid, providing emotional support, and more.

The Deacons have been hard at work meeting the needs of those in our congregation and look forward to having Pastor Kevin join us at our meetings as we continue to serve in love.

MEMBERSHIP STATISTICAL REPORT

MEMBERSHIP STATISTICAL REPORT FOR 2017

Total Active Membership 1/01/2017: 224

Additions to Active Membership

Profession	1
Reaffirmation	10
Certificate	4
Returned to active	<u>0</u>
Total	15

Losses to Active Membership

Deceased	14
Certificate	0
Moved	8
Others	<u>25</u>
Total	47

Total Active Membership 12/31/2017: **192**

BALANCE SHEET

Year Ending December 31, 2017

ASSETS:

Cash:

CA Bank & Trust Checking	\$	64,383
CA Bank & Trust Money Market	\$	227,054
Endowment - Edward Jones Mutual Funds	\$	178,422
Endowment - Edward Jones Money Market	\$	31,336
Endowment - Edward Jones Unit Trust	\$	-
Endowment - Presbyterian Foundation	\$	-
Petty Cash	\$	200
Total Cash	\$	501,396

Fixed Assets (per 12/31/2014 Review):

Land	\$	284,770
Building	\$	2,051,301
Equipment	\$	95,633
Furniture & Fixtures	\$	111,261
Construction in Progress	\$	-
Subtotal Fixed Assets	\$	2,542,965
Less Accumulated Depreciation	\$	(1,348,511)
Total Fixed Assets	\$	1,194,454

Total Assets **\$ 1,695,850**

LIABILITIES & EQUITY:

Liabilities:

None	\$	-
Total Liabilities	\$	-

Equity:

General Operations	\$	49,688
Endowment	\$	209,758
Deacon's Fund	\$	4,486
Preschool	\$	152,761
Special Funds	\$	84,703
Investment in Assets	\$	1,194,454
Total Equity	\$	1,695,850

Total Liabilities and Equity **\$ 1,695,850**

INCOME STATEMENT

Year Ending December 31, 2017

GENERAL FUND

INCOME:

General Fund	\$ 525,377
Loose Offering	\$ 8,729
Facility Use	\$ 3,800
Preschool	\$ 24,000
Interest	\$ 104
Outside Memorials	\$ 2,055
Total Income:	\$ 564,065

EXPENSES:

Gather in Worship	\$ 19,688
Grow in Faith	\$ 13,272
Go in Mission	\$ 15,900
Admin - Personnel	\$ 389,927
Admin - Facilities	\$ 107,968
Admin - Finance	\$ 932
Per Capita	\$ 4,178
Loan Payments	N/A
Total Expenses:	\$ 551,865

Total - Surplus / (Shortage): **\$ 12,200**

RESERVE FUNDS:

General Fund Reserve	\$ 49,688
Minimum Reserve (One Month Expenses)	\$ 46,213
Available Reserve as of: 12/31/2017	\$ 3,475

OTHER FUNDS	Starting Balance	2017 Income	2017 Expenses	Ending Balance	
Special Offerings					
Thanksgiving Eve Offering	\$ -	\$ 375	\$ 375	\$ -	- Given to Presbyterian Urban Ministies
Christmas Eve Offering	\$ -	\$ 4,117	\$ 4,117	\$ -	- Given to General Fund
Deacons Fund	\$ 5,016	\$ -	\$ 530	\$ 4,486	
Fellowship Groups - Mission & Cargo			\$ 1,700		
Preschool	\$ 85,836	\$ 607,761	\$ 542,591	\$ 152,761	
Endowment Fund	\$ 265,696			\$ 209,758	

MISSION SUMMARY

General Fund - Mission Committee			
Local / Regional / Neighborhood Missions	\$ 6,700		
International	\$ 8,700		
Special Mission Projects	\$ 500		
	<u>\$ 15,900</u>	=	\$ 15,900
Special Funds - Mission			
Thanksgiving Eve Offering (for PUM)	\$ 375		
Craft Fair (for Habitat for Humanity)	\$ 2,000		
	<u>\$ 2,375</u>	=	\$ 2,375
Deacons Fund			
Member Care (in General Fund)	\$ 7,605		
Emergency Assistance	\$ 138		
	<u>\$ 7,743</u>	=	\$ 7,743
Fellowship Groups - Mission & Cargo			\$ 1,700
			<u><u>\$ 27,718</u></u>

2018 GENERAL FUND BUDGET SUMMARY

Approved by Session - January 09, 2018

	2017 Budget	2018 Budget	Change
Income:			
Envelope Giving	\$ 512,986	\$ 525,377	\$ 12,391
Loose Offering	\$ 13,194	\$ 8,729	\$ (4,465)
Church School	\$ -	\$ -	\$ -
Preschool Use Fee	\$ 24,000	\$ 26,000	\$ 2,000
Facility Use	\$ 2,600	\$ 2,600	\$ -
Interest Income	\$ 69	\$ 104	\$ 35
Total Anticipated Income:	\$ 552,849	\$ 562,810	\$ 9,961
Expenses:			
Gather in Worship	\$ 21,725	\$ 21,000	\$ (725)
Grow in Faith	\$ 16,300	\$ 18,300	\$ 2,000
Go in Mission	\$ 15,900	\$ 15,900	\$ -
Admin - Personnel	\$ 389,899	\$ 391,341	\$ 1,442
Admin - Facilities	\$ 102,040	\$ 112,217	\$ 10,177
Admin - Finance	\$ 2,510	\$ 820	\$ (1,690)
Per Capita	\$ 6,178	\$ 3,232	\$ (2,946)
Loan Payments	N/A	N/A	
Total Anticipated Expenses:	\$ 554,552	\$ 562,810	\$ 8,258
Budget Surplus / (Shortage)	\$ (1,703)	\$ -	

Reserve Fund as of 12/31/2017	\$ 49,688
Minimum Reserve Amount (One Month's Expenses):	\$ 46,901
Available Surplus / (Shortage):	\$ 2,787

10 Year Historical Summary

Year	Income	Expenses	Surplus /	Difference
2017	\$ 564,065	\$ 551,865	\$ 12,200	2.2%
2016	\$ 552,849	\$ 561,101	\$ (8,252)	-1.5%
2015	\$ 578,707	\$ 601,273	\$ (22,566)	-3.8%
2014	\$ 609,495	\$ 589,329	\$ 20,166	3.4%
2013	\$ 566,641	\$ 568,656	\$ (2,015)	-0.4%
2012	\$ 589,497	\$ 556,152	\$ 33,345	6.0%
2011	\$ 555,201	\$ 559,469	\$ (4,268)	-0.8%
2010	\$ 591,247	\$ 627,233	\$ (35,986)	-5.7%
2009	\$ 639,785	\$ 618,756	\$ 21,029	3.4%
2008	\$ 625,391	\$ 615,769	\$ 9,622	1.6%

2018 GENERAL FUND BUDGET COMMITTEE DETAIL

ADMINISTRATION - PERSONNEL:

Salaries	\$ 316,883
Professional Expenses	\$ 8,750
FICA / SECA	\$ 15,884
Workers Compensation Insurance	\$ 1,731
401(b) Contribution	\$ 7,370
PC(USA) Board of Pensions	\$ 40,723
Staff Development	\$ -
Total:	<u>\$ 391,341</u>

ADMINISTRATION - FINANCE:

Endowment	\$ -
Bank Fees	\$ 200
Card Processing	\$ 500
Real Estate Tax	\$ 120
Annual Review	Internal
Total:	<u>\$ 820</u>

ADMINISTRATION - FACILITIES:

Admin - Insurance	\$ 7,740
Admin - Janitorial Supplies	\$ 2,100
Admin - Copier Contract	\$ 7,750
Admin - Janitorial Service	\$ 12,000
Admin - Office Expenses	\$ 2,600
Admin - Payroll Service	\$ 2,000
Admin - Postage	\$ 1,000
Admin - Session	\$ 200
Admin - Technology	\$ 1,500
Bldg - Bldg Maint. & Repair	\$ 16,747
Bldg - Elev Maint.	\$ 1,500
Bldg - HVAC PM Maint.	\$ 3,000
Bldg - Fire Ext. Service	\$ 350
Bldg - Fire Alarm Service	\$ 750
Bldg - Pest Control	\$ 900
Bldg - Landscape Maint.	\$ 3,600
Bldg - Replacement Reserve	\$ -
Util - SDG&E	\$ 12,000
Util - Telephone	\$ 3,730
Util - Refuse Disposal	\$ 3,000
Util - Water & Sewer	\$ 3,750
Util - Solar Loan Repayment	\$ 26,000
Total:	<u>\$ 112,217</u>

GATHER IN WORSHIP - WORSHIP:

Worship Supplies	\$ 1,350
Holiday Programs	\$ 200
Instrument Maintenance	\$ 300
CCLI (Copywrite License)	\$ 475
Guest Pastor Honorarium	\$ 450
Music Guest & Subs	\$ 4,000
Visual Images	\$ 250
Development	\$ 1,000
Audio Equipment	\$ 50
Pray Training	\$ 50
Video Equipment	\$ 400
Total:	<u>\$ 8,525</u>

**GATHER IN WORSHIP - HOSPITALITY
& MEMBERSHIP**

New Members	\$ 400
Church Life	\$ 600
Sunday Morning Fellowship	\$ 1,500
Web Site	\$ 400
Congregation Lunch & Picnic	\$ 900
Advertisement / Directory	\$ 1,000
Deacons - Parishioner Care	\$ 7,675
Total:	<u>\$ 12,475</u>

GROW IN FAITH - CHRISTIAN EDUCATION:

Church School Curriculum	\$ 750
Teacher Prep & Supplies	\$ 500
VBS General Fund	\$ 500
Family Ministry	\$ 250
Adult Ministry	\$ 500
Retreats	\$ 4,000
Child Care	\$ 1,800
Jr/Sr High Ministry	\$ 10,000
Total:	<u>\$ 18,300</u>

GO IN MISSION:

Special Missions	\$ 1,000
Neighborhood Mission	\$ 6,700
Baja Presbyterian Missions	\$ 1,500
International Mission	\$ 6,700
Total:	<u>\$ 15,900</u>

2017 CONTRIBUTION ANALYSIS GENERAL FUND

Giving Units		Weekly Range	Monthly Range	Yearly Range	Total
No.	Pct.				
7	5%	\$ 0 to \$ 1	\$ 0 to \$ 4	\$ 1 to \$ 52	\$ 177 0%
16	10%	\$ 1 to \$ 5	\$ 4 to \$ 22	\$ 53 to \$ 260	\$ 2,097 0%
10	6%	\$ 5 to \$ 10	\$ 22 to \$ 43	\$ 261 to \$ 520	\$ 3,916 1%
10	6%	\$ 10 to \$ 15	\$ 43 to \$ 65	\$ 521 to \$ 780	\$ 6,384 1%
6	4%	\$ 15 to \$ 20	\$ 65 to \$ 87	\$ 781 to \$ 1,040	\$ 5,633 1%
7	5%	\$ 20 to \$ 25	\$ 87 to \$ 108	\$ 1,041 to \$ 1,300	\$ 8,139 2%
8	5%	\$ 25 to \$ 30	\$ 108 to \$ 130	\$ 1,301 to \$ 1,560	\$ 11,591 2%
7	5%	\$ 30 to \$ 35	\$ 130 to \$ 152	\$ 1,561 to \$ 1,820	\$ 11,935 2%
6	4%	\$ 35 to \$ 40	\$ 152 to \$ 173	\$ 1,821 to \$ 2,080	\$ 13,777 3%
6	4%	\$ 40 to \$ 45	\$ 173 to \$ 195	\$ 2,081 to \$ 2,340	\$ 12,943 2%
6	4%	\$ 45 to \$ 50	\$ 195 to \$ 217	\$ 2,341 to \$ 2,600	\$ 14,778 3%
10	6%	\$ 50 to \$ 60	\$ 217 to \$ 260	\$ 2,601 to \$ 3,120	\$ 28,285 5%
7	5%	\$ 60 to \$ 70	\$ 260 to \$ 303	\$ 3,121 to \$ 3,640	\$ 24,010 5%
8	5%	\$ 70 to \$ 80	\$ 303 to \$ 347	\$ 3,641 to \$ 4,160	\$ 31,336 6%
4	3%	\$ 80 to \$ 90	\$ 347 to \$ 390	\$ 4,161 to \$ 4,680	\$ 17,853 3%
4	3%	\$ 90 to \$ 100	\$ 390 to \$ 433	\$ 4,681 to \$ 5,200	\$ 20,445 4%
10	6%	\$ 100 to \$ 125	\$ 433 to \$ 542	\$ 5,201 to \$ 6,500	\$ 58,583 11%
6	4%	\$ 125 to \$ 150	\$ 542 to \$ 650	\$ 6,501 to \$ 7,800	\$ 42,780 8%
2	1%	\$ 150 to \$ 175	\$ 650 to \$ 758	\$ 7,801 to \$ 9,100	\$ 16,906 3%
3	2%	\$ 175 to \$ 200	\$ 758 to \$ 867	\$ 9,101 to \$10,400	\$ 28,870 5%
6	4%	\$ 200 to \$ 250	\$ 867 to \$ 1,083	\$ 10,401 to \$13,000	\$ 70,545 13%
3	2%	\$ 250 to \$ 300	\$ 1,083 to \$ 1,300	\$ 13,001 to \$15,600	\$ 43,900 8%
2	1%	\$ 300 to \$ 350	\$ 1,300 to \$ 1,517	\$ 15,601 to \$18,200	\$ 34,400 7%
1	1%	Over \$ 350	Over \$ 1,517	Over \$18,200	\$ 18,325 3%
155	100%				\$527,608 100%

Average \$65 \$284 \$3,404

Every dollar you give counts...If every Giving Unit contributed an additional \$1 a week it would provide \$8,060 over the year.

2018 TERMS OF CALL

Per Session Approval 01/09/2017

	2017	Proposed 2018
Rev. Dr. Kevin Womack, Lead Pastor		
<u>Salary</u>		
Cash Salary:	\$ 31,802	\$ 41,219
Housing:	\$ 55,000	\$ 55,000
Total Salary:	\$ 86,802	\$ 96,219
 <u>403(b) Retirement Savings</u>		
Contribution	\$ 7,370	\$ 7,370
Subtotal - Compensation	\$ 94,172	\$ 103,589
 <u>Other</u>		
SECA Reimbursement on Salary	7.65% \$ 6,640	7.65% \$ 7,361
Tax Reimbursement on SECA	28.0% \$ 1,859	28.0% \$ 2,061
 <u>Administrative Cost</u>		
<u>to Board of Pensions of PC(USA)</u>		
Pension	11.0% \$ 10,563	11.0% \$ 11,622
Death/Disability	1.0% \$ 960	1.0% \$ 1,057
Medical	24.5% \$ 23,528	25.0% \$ 26,413
Total BoP:	36.5% \$ 35,051	37.0% \$ 39,091
Optional - Dental	\$ 1,632	\$ 1,632
 <u>Expense Reimbursement</u>		
Auto	\$ 1,000	\$ 1,000
Study	\$ 1,500	\$ 1,500
Professional	\$ 1,750	\$ 1,750
Total Package:	\$ 143,605	\$ 157,984
 <u>Leave</u>		
Vacation	4 Weeks	4 Weeks
Study	3 Weeks	3 Weeks