FHPC Staff

Rev. Dr. Kevin Womack  
Pastor

Rev. Kim Dawsey-Richardson  
Associate Pastor

Daniel Ambler  
Dir. of Student Ministries

Jeremy Dawsey-Richardson  
Worship Team & Media Director

Steven Crowle  
Chancel Choir Director

Carly Howarth  
Dir. of Children’s Ministry

Dr. Jim Smith  
Minister of Pastoral Care

Robin Watson  
Preschool Director

Cindy Muehleman  
Administrator

Laurie Norton  
Bookkeeper

Tim Broadway  
Organist
TABLE OF CONTENTS

Pastor’s Introduction .................................................. 1
Associate Pastor’s Report ........................................... 3
Christian Education ..................................................... 5
Facilities .................................................................. 10
Hospitality & Membership .......................................... 12
Mission .................................................................. 14
Personnel & Finance .................................................. 17
Worship .................................................................. 18
Preschool Board ......................................................... 19
Preschool Director ...................................................... 20
Deacons .................................................................. 22
Membership Statistical Report .................................... 23
Financials-Balance Sheet ............................................. 24
Financials-Mission ..................................................... 25
Financials-Income Statement ........................................ 26
Financials-Annual Budget .......................................... 28
Financials-Committee Budgets ...................................... 29
Financials-Proposed Terms of Call ............................ 30
Pastor’s Introduction

What a year it’s been! Let me highlight some of what I feel were the highlights of our Life Together in 2011...

We covered a lot of biblical ground in our Sunday morning sermon series. Our first sermon series of 2011 was “Faith & Money”, an 8 week look at the gift and responsibility of finances in the life of the Christian. This series was well-received with many commenting that they had never known that the Bible had so much to say about money! In May, we launched into 8 weeks focused upon the “Life of David”. In July, we spent 7 weeks working through the 7 “I am” statements of Jesus found in the gospel of John. In September, Kim began an excellent series entitled “Love God. Love Neighbor” that worked through the Ten Commandments. Who knew that those ancient commands could be so relevant to us in 2011? We rounded out the year with an Advent series entitled “The Journey of a Savior” which attempted to view the story of Jesus with a wide angle lens, from the creation of the world to His future return.

We continued to grow in our Small Groups. This was another year of learning, connection and community in our short-term, sermon-based Small Groups. These Small Groups continue to function as our primary “second step” of ministry involvement beyond Sunday morning worship, providing an opportunity to continue the conversation that was begun through the Sunday sermon. We have consistently involved between 50% and 60% of our worshipping congregation in each of our Small Group Series in 2011. In the 7+ years that I’ve served FHPC I’ve never seen so many involved in fellowship and discipleship beyond Sunday mornings! Many thanks to Kim and the CE Committee for their excellent leadership in this area.

We continued our commitment to local mission involvement. With leadership from our Mission Committee, members of FHPC engaged in two formal mission opportunities right in our own backyard: the Patrick Henry Senior Exhibitions and a Thanksgiving meal provided for a group of young adults in El Cajon. Additionally, our ongoing mentoring program at Patrick Henry High School continues to have a meaningful impact upon high school seniors preparing to graduate.

We saw tremendous fruit in Children’s and Student Ministries. This was a great year for our Children’s and Student Ministries. Vacation Bible School once again drew 230+ children (many of whom were from unchurched families). Trunk-Or-Treat was the smoothest yet, providing a wonderful experience for close to 800 people from our surrounding community. FamJam continued its service to our families. And our various Sunday School classrooms continued their effective Christian education. Our junior high, high school, and college age ministries continued to make a positive impact as well. Carly Howarth and Daniel Ambler are tremendously gifted, providing excellent leadership to their respective ministries.
Pastor’s Introduction continued

We experienced wonderful worship together. With Michael Ruhl’s departure, Steven Crowle was hired as our new Choir Director. Steven has provided solid leadership and he, the choir, and Tim Broadway have led our Traditional Worship Service well in 2011. Jeremy Dawsey-Richardson continues to lead our contemporary worship band and helped to introduce exciting new genres of music including increasing numbers of hymns, some folk, and even bluegrass! (and yes, David Crowle has provided some searing harmonica solos this year!)

We were faithful givers. The economy was, once again, challenging in 2011. But, through faithful giving we finished the year only $4,000 in the red and now begin 2012 with almost $30,000 in reserves. Praise God!

We were blessed by an amazing financial gift. Marilyn Scammel, a long-time FHPC member, in her passing provided our church community with a tremendous gift. Through that gift we have re-modeled the narthex and outside walls of the sanctuary, built a brand new media booth, provided new pew Bibles, resurfaced the parking lot, completely renovated the breezeway restrooms, and contributed toward the Preschool’s new playground structure. What a blessing!

We ordained and installed a new Associate Pastor! Ok, technically, it was the Presbytery who ordained and installed her, but we are the ones blessed by Kim Dawsey-Richardson’s ordination and installation at FHPC. What a tremendous day of worship and celebration we experienced on August 21. I am so thankful to work alongside such a talented and gifted colleague in ministry.

You gifted me with a three month sabbatical. Through your generosity, I was able to take 3 months away in 2011 to read, write, rest, and ride my bike. Of course, the weekend that Mandy and I spent with Eugene and Jan Peterson in June was the perfect preparation and was an incredible, once-in-a-lifetime experience. The sabbatical time in August, September, and October was truly replenishing and life-giving. It was such a gift to know that I left FHPC in such able hands with your new Associate Pastor at the helm and a strong team of elders and deacons in place. Kim is to be commended for the excellent preaching, caregiving, and leadership she provided in her three months as Senior Pastor!

There’s so much more... Please be sure to read through each report in this packet carefully. There is so much that God is doing among us! We have much to celebrate together! Let’s, together, thank Him for the privilege of living and serving in a faith community like Fletcher Hills Presbyterian Church.

Walking with you,
Associate Pastor’s Report

Ordination Reflection
In May 2011 I celebrated seven years serving at Fletcher Hills Presbyterian Church. What a full and exciting journey it has been, and this year has been no exception. In March I felt honored and excited to be accepted as one of the candidates for the Associate Pastoral Position at FHPC. Having loved my years at FHPC, I was thrilled about the possibility of finding a call at my home church. Interviewing with the DAPNC (the Designated Associate Pastoral Nominating Committee) filled me with an immense feeling of gratitude; it felt like I was interviewing with family. The formal questioning covered a range of topics: from theology and missional philosophy, to conflict resolution and leadership style, to service opportunities and future expectations. I was able to draw on a wealth of formation and experiences to answer each question fully, inwardly recalling moments I had experienced with each of those interviewing me. I realized that something I believed, communicated, and preached over the past 7 years had been realized; God’s design for the church is life together and we are able to live this out.

I tend to be quite thorough, and my portfolio was several inches thick. While previous missionary endeavors in Africa, working with refugees in San Diego, previous church volunteerism and teaching, and my treasured education at Bethel Seminary provided me in-depth formational opportunities and leadership development, it was at FHPC where I cut my teeth in full-time church ministry and matured in my pastoral gifts. Behind the pages and pages of experiential activities, Lenten guides, small group listings, curriculum creation, and trunk-or-treat maps, was a sea of faces that had partnered with me in every wave of ministry over the years. Having transitioned from the Director of Student Ministries, to the director of Children and Family Ministries, to the Director of Christian Education, to now, the Associate Pastor, God has used this particular community to mature, challenge, encourage, and grow me. I was, and continue to be, filled with thanksgiving for the opportunity to serve in this new role with a congregation I already know and love. During my ordination and installation service on August 21st I experienced the profound awareness that God had carried us as a people to celebrate. The LORD has done it this very day; let us rejoice today and be glad (Psalm 118:24).

With over seven years of service at FHPC, certainly my new role would feel familiar and steer me clear of a steep learning curve, right? Perhaps not. My commencing months of ordained ministry was accompanied by God’s invitation to hone certain gifts; engage people, tasks, and time differently; and pour into others in fresh ways during Kevin’s three-month sabbatical, or as I call the three months, baptism by fire. In retrospect, I wouldn’t have had it any other way. Despite this busy time, I was reminded that I am not the leader of FHPC, nor is Pastor Kevin. Jesus leads this congregation, and God’s Spirit is among us mightily as a people. During this time, I was able to see pockets of our church function seamlessly, witness firsthand the profound giftedness and
unity of our elders and deacons, and find encouragement in the hard work and faithfulness of our volunteers in countless ministries.

I was awed by the way our exploration of the 10 Commandments and topics like singular worship, adultery, and murder provoked consternation, prayer, and healing, as stories of brokenness from our own lives emerged. We too have broken God’s best plan for us, and we too have been the victims of lawlessness and sin. And yet, woven throughout, we see God’s sacrificial love that will find fulfillment in Jesus’ grace, forgiveness, and redemption. Kevin was missed dearly, but I think it was a relief to all (and a reflection of his outstanding delegation and leadership) to see that our church did not collapse in his absence. Because of Marilyn Scammel’s generous gift, FHPC was active with work crews throughout the fall, fixing A/C ducts, remodeling bathrooms, patching the parking lot, creating a much-needed sound booth, and giving our sanctuary a facelift. Simultaneously, the staff worked hard to wireframe and launch a new website, easy-to-update that would be more cost-effective. Our preschool continued to launch fundraisers that, coupled with a gift from Marilyn’s legacy, led to the $40,000 playground completion (with the best rubber surfacing underfoot) in December. It was a great job by all who made these achievements happen, and a great job by Kevin for disciplining himself to stay away (we only caught him snooping twice). But lest you fret, Kevin has had plenty to do since his arrival back.

Our Type-A Senior Pastor became so engrossed in his new sabbatical routine, that I began to grow concerned about his coming back, teasing our leadership team that he was stuck in a yoga position nestled in a grassy patch at Lake Murray. But alas, he returned, and while I enjoyed the spiritual stretching and growth I experienced in his absence, I was thrilled he came back, sun-kissed and full of hope. One of my strongest memories closing out 2011 occurred during our experiential stations Advent gathering. One prayer station invited people to symbolically release sin after pressing red-painted hands on a wall and then washed clean with the help of an elder and a bucket of warm water. Something about the physical actions of painting and washing coupled with the spiritual reminders of releasing and cleansing, was very emotional; a perfect way to slow down and ruminate on Jesus during Christmas.

Thank you for entrusting me with the great opportunity to serve you and journey alongside you.

In Jesus’ Love and Grace,

Pastor Kim
CE Committee members, Rick Edgington and Mike Smith (Chair), have worked with Rev. Kim Dawsey-Richardson to build Christian Education opportunities that reach out to people in the name of Jesus Christ, to strengthen and grow them in their journey of discipleship. This ministry extends to persons of all ages and is open to anyone seeking to know God.

**Children and Family Ministries**

The Children and Family Ministries have continued to thrive in 2011 as more families visit and integrate into the life of our church. We are pleased with the committed heart and hard work that Carly Howarth has brought to our team directing our Children’s Ministry in a part-time capacity. Carly oversees our Sunday School hour for children, our Sunday nursery worker (offering a familiar face each week), the volunteer team, childcare for special events, special event planning, and the organizational leadership of FamJam. She works alongside a massive team of over 40 volunteers who rotate into the classroom twice a month to teach our young ones. Our children’s volunteers are outstanding in their character, devotion, preparation, creativity, and concern for the whole family. Because we believe parents are the primary spiritual shepherds in their children’s lives, parents are encouraged to follow-up with children through the colorful handouts and crafts that go home.

The Bible remains central to every Sunday school hour and we continue to watch the positive impact of the hands-on, experiential learning our children receive through song, rhymes, games, activities, sensory stations, dramas, and craft. Their retention of the Bible story has been strong as well as their ability to apply biblical truth to their cultural context and reality. Our 5th grade discipleship class continues to utilize a different Bible-based curriculum that intentionally addresses questions that build faith, preparing them for youth ministry and rooting them in truth with coming adolescence.

Beyond Sunday school, families are invited to participate in kid-friendly small groups. Our kid-friendly Small Groups continue to grow numerically – sometimes because of new families, sometimes due to the same families with new babies. In the Small Group context, in the comfort of a home, parents are given the chance to explore God’s Word and daily living together in the midst of the messy reality of life (kids interrupting, someone bonking their head, and on).

FamJam has continued to create space for families to connect, share, dialogue with their children, and eat bagels of course! At the end of the 2011 school year, FamJam leaders wrapped up the 10 commandments in kid-friendly, memorable ways. FamJam started back up in September with the topic, “Passing the Baton to Become Daring Disciples.” Leadership has been driven by the passage in Deuteronomy 6:6-7 that exhorts: “These commandments that I give you...”
Christian Education continued

today are to be upon your hearts. Impress them on your children. Talk about them when you sit at home and when you walk along the road, when you lie down and when you get up.” In addition to the book – *Passing the Baton: Sharing Our Faith With Our Children* – that families are exploring together, FAMJAM Pam keeps us highly entertained each month with her British humor and ability to complicate the simplest of lessons. Kids enjoy correcting her as they study the biblical theme together. Justine Mancuso leads a fun music time with scarves or instruments. The sweetest addition has been inviting families to sign-up and share what God is doing in their lives. This moment of honesty and vulnerability has been a gift to the group.

Our Children and Family Ministries events – Palm Sunday Parade, Easter Resurrection Experience, Indian Hills Summer Camp, Vacation Bible School (over 230 children attended!), Trunk-or-Treat (over 800 people attended), Advent Gatherings, Christmas Concert, and Christmas Nativity Experience – have begun to reach further into our community, gaining momentum with greater numbers of visitors at each, while still ministering to our church families. These events have also invited a collaborative spirit among church members of all ages who have been able to serve alongside one another in these contexts. Additionally, our continued partnership between FHPC and the FHPP (Fletcher Hills Presbyterian Preschool) has offered church members and preschool families fellowship opportunities (e.g. VBS, Breakfast with Santa, Children’s Christmas Concert). We have excitedly supported the preschool for the new playground remodel, and a new playground structure has been installed. We feel honored to serve the oldest and youngest in our midst, and invite the entire congregation into support and encouragement of our families.

**Student Ministry**

The Student Ministry has continued to foster environments where Junior and Senior High students are able to encounter Jesus in a powerful and life transforming way. Daniel Ambler has a faithful, energetic group of loving volunteers (from young college students to a retired FBI worker more faithful to Facebook than the students). Perhaps one of the most unique aspects of our Student Ministry is how incredibly personal and relational the leaders are. If a student misses, their absence does not go unnoticed. And, on any given week you can find a small crew of leaders in Daniel’s office calling to check in on students, asking how school is, if they need a ride, and offering humor and prayer. Kyle Keys, Daniel’s right-hand-man, is seen around the office almost as much as regular staffers, despite being an unpaid volunteer. As he plugs away in seminary, Kyle pours his ministry expertise and leadership into benefiting the programs and relationships Daniel has worked so faithfully to grow. As Daniel empowers and helps shape the leadership qualities of his volunteers, they gain greater ownership, creativity, and a desire to teach well.

Mission has always been central to the Student Ministry. Every year students participate in events and mission opportunities geared toward exposure and service. Junior High and Senior High gathered together for 30 powerful hours as they participated in World Vision’s 30 Hour Famine. Not only did they learn about poverty, they also experienced elements that contribute to poverty they were able to raise $1,000 and provide 20 backpacks for students in Haiti. Other missional experiences include: Mission San Diego (where students were challenged to first start emulating Jesus’ love in their own homes and spontaneously visit those most neglected, including the elderly); the Los Angeles Dream Center trip (where students serve in a transformed hospital and
Christian Education continued

neighboring communities to help feed and serve impoverished communities); and the ongoing Ladle Ministry at 1st Presbyterian Church downtown. While these opportunities trigger mutual change – change in those served and change in those serving – the students and their leaders desire missional living to be woven through all they do, within and apart from special events. Living out God’s love in tangible and fulfilling (but sometimes inconvenient) ways is continually central to the youth dialogue, and a wonderful example for all ages.

Senior and Junior High students alike had the opportunity to participate in many other events to enrich their souls and connectedness to other believers. Students attended Forest Home Winter and Summer Camps, exploring deep personal and spiritual issues in the midst of crazy fun, biblical teaching, and loving accountability. Forest Home continues to foster an environment that deepens students’ walks with God. Movie nights, amusement park trips, karaoke nights, game nights, and broomball provide other ways for students to have safe fun, be silly, and invite new friends to a low-key event. While many students are a part of families connected to our larger church body, many of our students are friends of students or from the community and are the only one pursuing God in their household.

Midweek programming consists of Tuesday nights for Junior High students and Wednesday nights for Senior High, functioning as the heart of the ministry. In addition to the games, excellent teaching, fellowship, and musical worship the students experience each week, they are encouraged to invest in each others lives and walk Jesus’ way together. Sunday morning Small Groups provide a time for connection and further discussion before worshipping together at the Contemporary worship gathering. With all the scholarship needs, missional giving, and costs associated with maintaining such a vibrant student ministry, it is amazing that the entirety of the student budget comes from the annual Youth Auction. If you went to the 2001 Youth Auction help in May, you experienced the Kaleo Carnival in full effect as the students and leaders labored weeks in advance to create: hand-crafted booths, specialized lighting, costumes, and props. Additionally, there was delicious themed food, providing a full vintage carnival experience for those supporting this ministry. Their creativity for this event is unsurpassed. God truly has been good and faithful in Kaleo Student Ministry and in the lives of our students.

College/Young Adult Ministry

Our College/Young Adult Ministry continues to grow and develop through its student leadership. While no staff person’s job description encompasses this demographic, all staff members and several leaders in our church continue to host a young adult small group, accompany the group at Forest Home’s young adult “Briefing” event in September, and continually offer friendship and mentoring. Young adults serve across our ministries inside and outside the church, teaching and leading in our Children and Student Ministries, serving as deacons, coordinating missional efforts, and loving the homeless. A couple of years ago several of our young adults decided to spend their Sunday afternoons visiting and befriending people who live on the streets of downtown San Diego. Every Sunday they go with a smile, sometimes water or food, and a lot of love to meet with and encourage the friends they’ve made. This unofficial, organic ministry has become one of the most consistent ministries in our midst.
Christian Education continued

Young adults continue to engage in a weekly sermon-based Small Group and meet on Fridays (at FHPC or Starbucks) for a rotation of prayer, scriptural reflection, service projects, and breakfast. Graduates continue to boost the group size during holiday seasons (Thanksgiving, Christmas, and Summer in particular). Over 40 students reunited over dessert and white elephant gifts at our 2011 Christmas Party. “Briefing” at Forest Home in the fall brought a group of over 20 students for a weekend of worship, seminars, reflection, and fellowship. We pray God uses all of this to pour into this age group as they stay or move away and visit, go on mission trips, choose careers, establish spiritual rhythms and priorities, and continue to choose Jesus in adulthood.

Adult Ministry
The Christian Education programs for adults have sought to foster the lifelong process of transformation, promoting relationships with God and living faithfully in the world. The Small Group Ministry has continued grow with over 170 people from our congregation enrolled in Small Groups. Most groups are multigenerational, although there are kid-friendly Small Groups, a College/Young Adult Small Group, and a weekday group. This ministry provides the unique opportunity to continue the conversation that begins every Sunday morning in our worship gatherings as we listen to God’s Word. These honest environments allow faith and life to be shared, ushering in real life change in the company of trusted friends. Our Small Groups take place at various homes each night of the week offering a more intimate context to share and learn to live out God’s Word. We closed 2011 with 13 small groups – many of which were full – and hope to begin an additional two groups by spring of 2012. Small Groups are working to deepen faith through the spiritual practices of prayer, study of the scripture, Christian conversation and reaching out in compassion to others. Groups are also encouraged to serve together by adopting a preschool classroom, local mission opportunity, or in any other way that blesses our church and community. We are eager to see how God grows our relationships, spiritually matures us, and provides us opportunities to serve in the coming year.

Our Sunday morning and weekly classes also create opportunities for faith formation through rich biblical dialogue. We have gifted teachers equipped to walk our parishioners through God’s Word and the questions that arise. New teachers in 2011 included Ken Aring and Paul Knowles who brought an excellent commitment to prepare, study, and lead effectively. Our Sunday and weekly opportunities offer a combination of in-depth Old and New Testament Bible studies and topical classes (such as Liise Davis’ class “Let Us,” a series based on Hebrews 12:1-3, or Paul Knowles’ class, “Traits of Healthy Relationships”). Larry and Jean Nelson continue to lead Precept as a midweek study, covering much of Romans and Exodus during 2011. We also held isolated seminars, such as the two-week exploration of Love Wins, a controversial book written by pastor and theologian Rob Bell. We will continue to engage the larger Christian community and culture through special times of exploration in response to what is happening in our context and time.

Our Fall Retreat was an incredible time to enjoy rich teaching by Dr. Glen Scorgie on “Dynamics of Christian Spirituality” as we explored Christ in us, Christ with us, and Christ through us. We have found our new retreat home at Camp Stevens in Julian. The facilities met and exceeded our needs, and the staff has a deep love for Christ and a desire to be responsible with the resources God has provided. Adults enjoyed the in-depth learning, musical worship, and prayer stations
Christian Education continued

throughout the weekend, while children were able to learn parallel lessons about God while also visiting the vegetable gardens, the creek to find frogs, and massive tree house to climb and explore. We are excited to return to their lush campgrounds next year during the last weekend of September.

Both our Advent and our Lenten Gatherings have seen increased participation in 2011. During our four-week Advent Gathering participants were encouraged to creatively express one scene of the Nativity Story through dioramas. The dioramas were used the following week to guide experiential stations covering a range of subjects connected to Jesus’ arrival: confession, praise, prayers, words of encouragement for others, considering the plight of refugees (like Jesus and his family fleeing to Egypt), consuming less, forgiveness, and reflecting on Jesus as the Light of the world (in dark tents!). The courtyard celebration was blessed by the musical leadership and caroling of the choir – a new and much appreciated gift for this fellowship night. The final week, Selah, offered a time of quiet space to sing, pray, release, and hear God. While the tone of Advent is upbeat, multigenerational, and full of joy, we began Lenten gatherings in 2011 to complement Advent through more serious reflection and letting go. These nights were geared for adult participation primarily. One night offered Lectio Divina to piano music. Another Lenten Gathering offered experiential prayer stations, dispersed throughout the sanctuary and punctuated with various art works of different sizes and mediums to share Scripture from the Passion Narrative. We saw God use art, as God has done historically, to bring the Word to life and usher in fresh reflection and commitment. These evenings led us to our Maundy Thursday and Good Friday Services; beautiful opportunities to sit in the Christ Story – our story – together as a faith family, before rejoicing in the Resurrection Easter morning.

We praise God for how He has drawn so many closer to Jesus through the Adult Ministry opportunities. We, as a committee, thank you for your participation and support in Christian Education here at Fletcher Hills Presbyterian Church. We feel honored to serve you.
Facilities committee members for 2011 were Dick Bassett, Fred Powell, and Daniel Dugan, all three of whom served in the Chair position. Dick Rotated off in July, with Fred and Dan completing the year.

2011 was a blessed year, one in which we were able to give a few parts of the church a much needed face lift. Most of the major projects completed this year were due to a generous gift from Marilyn Scammell, but also through the giving from each and every one who calls this church home. Monetarily, physically, and spiritually, everyone here helped keep the building up and provided for maintenance. The following are some of the highlights for projects completed in 2011:

- Removed two fallen trees from the sidewalk below the lower embankment
- Replaced Kim and Daniel’s office doors with glass doors and blinds
- Negotiated an elevator service contract with Otis to yield a yearly savings of approximately $2000 over our previous contract with Thyssenkrupp.
- Installed lights below the FHPC and FHPP sign which faces out over our community
- Installed new HVAC units (combo heat and cool units) in Preschool classrooms 3, 4, 5, & 6
- Repaired the HVAC ducting on top of the flat roofs. All ducting was covered with new sheet metal “hats” to prevent water intrusion. Temporary wood protection was removed (2 years old)
- Steeple top stained glass window panels/bays (8 total) were inspected and resealed, and the columns were repainted
- Misters were added to the overhead fascia on the wings of the preschool facing the playground
- Contracted with COX cable to upgrade the phone and internet data lines coming into FHPC (services will start in July of 2012, but lines have already been pulled in)
- Constructed new media platform in the rear center of the Sanctuary
- Updated the Sanctuary walls and flat ceilings by removing wall paper and “pop corn” and re-texturing and painting
- Completed major repairs of the parking lot, including rip out and replacement of the two east driveways. Completion of Slurry Seal and striping of the lot, including bringing our handicapped spaces up to code scheduled to complete in the first quarter of 2012
- Completely gutted and renovated the administration building restrooms, including updating our baby changing room and the hallway leading into the restrooms
- Preschool playground updated and new play structures installed
Looking forward to this year, we are still faced with the challenges that come with a facility of this size and complexity. From the west facing siding, beams, and fascia, to continual monitoring of the top of the steeple, to the still present need of starting a sinking fund for future HVAC roof unit replacements.

We are very thankful for the many volunteers who spend, and who have spent, countless hours maintaining our grounds and for the dedicated service of Dick and Fred. We look forward to Fred’s continued involvement in coordinating and executing the landscape work parties here on campus. If you have questions/time/expertise you would like to share in efforts to maintain and preserve our facility please contact Daniel Dugan (541.517.0499).
Hospitality & Membership

The Hospitality and Membership Committee found 2011 filled with some changes which enhanced our already exciting communication tools that we have in place to strengthen our faith, missional outreach, and fellowship with our church family. FHPC was blessed with increasing visitors and membership in 2011 in addition to events and opportunities for fellowship.

The MISSION of the Hospitality and Membership Committee is to support the continued growth and development of FHPC members, to enhance fellowship, to attract and educate new members, to facilitate a warm reception for all visitors, and to promote Fletcher Hills Presbyterian Church to the surrounding community in a positive manner. Within those key mission areas, current HMC Elders Lynda Dye (chair) and Rod Geilenfeldt and past Elder Ryan Dixon and Rick Long, Lay Member (Jan’11- Jun’11) are happy to report much progress.

Fellowship:
• **Patio Fellowship** continued as a popular weekly gathering following our Worship gatherings, thanks to the many volunteers of the Patio Fellowship Ministry. The coffee ministry is provided weekly by Lynda Dye. The donut ministry is provided by Scott and Laurie Norton, Roy and Jan Elliott, Sharon Pruess, and other backup volunteers who step-in wherever needed to ensure that everyone can enjoy refreshments. A special thanks to Jim Groen who faithfully arrives very early Sunday mornings to “clean-up” the patio area for our enjoyment and to present a well maintained face for our visitors.
• **Volunteer Appreciation Day** in August honored all of FHPC’s precious volunteers with cake, cookies, and fruit for all! HMC sent “Thank You” cards to all HMC’s volunteers for all their tremendous service and support to our congregation.
• The **Annual All-Church Picnic** in June (which included both FHPC and Preschool families) was a huge success. Thanks again to Picnic Committee Chair Ryan Dixon and an army of volunteers who made it all possible.
• The men of FHPC executed another highly successful **Easter Sunday Breakfast**, enjoyed by everyone. We are blessed with such good cooks and dedicated volunteers.
• **Our Fellowship Groups** (including Bonnie Belles, Caravel Mariners, Windjammers, Men’s Fellowship, and the Presbyterian Women of the Congregation (PWC)) continued to meet, organize, and support church mission projects in 2011. A new fellowship group was added this year: Life Together in Fellowship (LIFT). Organizations served or receiving funds include: a Military family, Robitailes (Indonesia), Youth Thanksgiving Dinner, FHPC Fellowship Hall kitchen, Crisis House, Ladle Ministry, Fish, FHPC office, FHPC Youth Auction, Presbyterian Women World-wide Missions, and Hopegivers International.
Hospitality & Membership continued

Membership:
• Sixteen new members were welcomed into active membership, all a significant blessing for our church. Inquirers Classes are scheduled as needed.
• The Annual Membership Review of active membership in the church was completed per the Book of Order.
• Thanks to our volunteers, Susan Ruff and Misha Schreiber, who faithfully staff the Welcome Table, greeting members and visitors. This important ministry is often the very first contact that we have with members and visitors each Sunday. Each member of our congregation is also charged with the mission of welcoming everyone to the Lord’s house.
• Membership Information continues to be updated in Shepherd’s Staff (church management software).

Marketing/Communications:

The FHPC Website continued to grow and improve, with many new features and pages in 2011. In September, we converted to a new website host and content management system (CMS), which enabled us to keep similar features at a significant cost savings.

• Online Payments are now received for most event registrations and regular giving.

• FHPC Weekly Update: an email sent each week to improve our awareness of upcoming events, outreach and weekly connection with our church family, which all help us to grow in our faith.

• Email Blast Announcements for special reminders dedicated to individual upcoming events.

• HMC’s Bulletin Board was updated monthly with new displays of the life and fellowship of FHPC.

Many thanks to Rick Long for his faithful and diligent work in this ministry this year and over the past several years. He served as the point person for our website management and laying out and sending the Weekly Update. In July of this past year, Rick stepped down from these responsibilities and Jeremy Dawsey-Richardson has assumed leadership of both areas. Thank you, Rick, for serving us so faithfully in these ministries! The website was refreshed in September, please visit us at www.fhpc.org.
Mission

The goal for 2011 was “Serving Others to Glorify God” as we continue to discern what God has planned for our church. Some of the outreach that we accomplished this year was continuing to be a part of the mentoring program for high school seniors at Patrick Henry High School, sponsoring an internship at Indian Hills Camp, attending a day trip with Baja Presbyterian Missions down to Tecate, hosting a breakfast with our International Partners (Robitailles), serving a Thanksgiving meal to young adults, Christmas caroling with seniors, and organizing a very successful Mission Fair. Our mission committee from January – June consisted of: (Elders) Tony Phipps (Chair), Ellen Mackay, Roxie Knupp (Deacons) Bob Dorren, Jean Nelson and Dick Jolliffe. July – December consisted of: (Elders) Tony Phipps (Chair), Ellen Mackay, Roxie Knupp, (Deacons) Courtney Geilenfeldt, Jean Nelson, and Dick Jolliffe.

This year our committee reached out to our church family with a Mission Involvement & Interest Survey to research congregational gifts and interest along with community needs. We received 65 responses which has helped us to evaluate areas that we may best answer God’s calling for our church. In July some of us met with 6 East County churches at a luncheon to discuss ways to reach our local community. We met with people from Bethlehem Food Pantry on a Saturday to determine ways that we can possibly partner with them. Tony met with EC Presbyterian Church later in the year to discuss some of the same things. We have learned that other churches are striving to serve our local community as well. We will continue to discern and pray through this process.

Our church continued to be very generous in its giving through a number of food and clothing campaigns including support for San Diego Rescue Mission (clothing & hygiene products), Presbyterian Urban Ministries (stuffing & cornbread mixes), San Diego Military Outreach Ministries (food drive), and Baja Presbyterian Missions (Christmas gifts for children of the Baja Churches). The Mission Committee led a drive to collect backpacks and school supplies for UPLIFT students as well. This effort was again combined with VBS. VBS students were given an opportunity to put together the backpacks and school supplies and also to write a special note to each UPLIFT child.

Our One Great Hour of Sharing offering raised $2,510. This support was divided among the Presbyterian Disaster Program, the Presbyterian Hunger Program, and the Self-Development of People Program. Our Thanksgiving Eve offering ($592) provided funds for Military Outreach Ministries (MOM) and the Christmas Eve offering ($1,321) provided funds for the San Diego Rescue
Mission continued

Mission. Even with a challenging economy this year, our congregation contributed $9,181 to the annual Mission Fair through direct financial support and the purchase of craft items.

Six members of our faith family signed up to participate in the Patrick Henry High School Mentoring Program. It was a worthwhile experience for all who participated. Sixteen PHHS students were mentored and passed their senior exhibitions. Fifteen of the students graduated from PHHS. Praise God! Our church shared a Thanksgiving meal with 10 young adults in El Cajon. What a blessing to share 2 turkeys, a ham, over 20 side dishes, and desserts. They loved the leftovers along with the music and fellowship. In December, some of our church members brought some Christmas spirit to two senior centers in Lake Murray by caroling and sharing cookies.

Our committee met in December (along with some additional church members) to discuss applying for a grant from the San Diego Presbytery. This Missional Development Application will allow us to discern and plan for new missional ventures for our church in 2012 and beyond.

We are thankful for all God has done in 2011 and look forward to the great year ahead that God has for us. We hope to provide many new opportunities for you to use your talents and gifts in ministry to others and service to our Lord and Savior Jesus Christ.
### Mission Partners Receiving Financial Support from FHPC in 2010:

<table>
<thead>
<tr>
<th>Organization</th>
<th>Support Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Afar Partnership</td>
<td>$805</td>
</tr>
<tr>
<td>Baja Presbyterian Missions</td>
<td>$1,500</td>
</tr>
<tr>
<td>Bethel Theological Seminary</td>
<td>$500</td>
</tr>
<tr>
<td>Care House Ministries</td>
<td>$1,010</td>
</tr>
<tr>
<td>Compass International</td>
<td>$1,200</td>
</tr>
<tr>
<td>FISH</td>
<td>$200</td>
</tr>
<tr>
<td>Flagstaff Mission to the Navajo</td>
<td>$960</td>
</tr>
<tr>
<td>Hopegiver’s International</td>
<td>$610</td>
</tr>
<tr>
<td>Iglesia Presbiteriana Hispana.</td>
<td>$835</td>
</tr>
<tr>
<td>InterVarsity Christian Fellowship</td>
<td>$500</td>
</tr>
<tr>
<td>Ladle Fellowship</td>
<td>$875</td>
</tr>
<tr>
<td>Orphanages for Africa</td>
<td>$685</td>
</tr>
<tr>
<td>Presbyterian Urban Ministries</td>
<td>$1,660</td>
</tr>
<tr>
<td>Pueblos Hermanos</td>
<td>$525</td>
</tr>
<tr>
<td>Reality Changers</td>
<td>$1,475</td>
</tr>
<tr>
<td>Doug and Jael Robitaille</td>
<td>$560</td>
</tr>
<tr>
<td>S.D. Military Outreach Ministries</td>
<td>$1,587</td>
</tr>
<tr>
<td>San Diego Rescue Mission</td>
<td>$2,755</td>
</tr>
<tr>
<td>Special Missions Projects</td>
<td>$960</td>
</tr>
<tr>
<td>Sudanese-American Presbyterian Church</td>
<td>$800</td>
</tr>
<tr>
<td>UPLIFT</td>
<td>$855</td>
</tr>
<tr>
<td>Urban Youth Collaborative</td>
<td>$795</td>
</tr>
<tr>
<td>Youth for Christ</td>
<td>$300</td>
</tr>
<tr>
<td>Congo Restoration Project</td>
<td>$402</td>
</tr>
</tbody>
</table>

**TOTAL (includes budgeted & Mission Fair giving):** $22,354
The Personnel and Finance Committee was led by Elders Russ Shubert and Kim Murray for the first part of the year. Upon completion of their terms as Elders, the responsibility was transferred July 1 to Elders Cam McLin (Chair) and Ken Aring with financial support from Tom DiFiore (Treasurer). The responsibilities are to oversee the church finances and to develop and maintain a cohesive staff of men and women who are dedicated to serving and glorifying the Lord in their work. We have been blessed with a dedicated Senior Pastor, Rev. Kevin Womack, and support staff who have been working in the service of God.

In January 2011 a Designated Associate Pastor Nominating Committee was formed and on July 1, 2011 the church was blessed to call Kim Dawsey-Richardson to the position.

Daniel Ambler has continued in the position of Director of Student Ministries. Dr. Jim Smith has filled the position of Minister of Pastoral Care on a part-time basis and Carly Howarth, also part-time, has continued as Director of Children's Ministry. The position of Chancel Choir Director changed and was filled by Steven Crowle. Jeremy Dawsey-Richardson continues in the position of Worship Team & Media Director. Cindy Muehleman continues in the position of Church Administrator, Robin Watson continues in the position of Pre-School Director, and Laurie Norton continues as Bookkeeper.

Senior Pastor Kevin Womack was able to take his well deserved sabbatical this year. The Terms of Call for Senior Pastor Kevin Womack and Associate Pastor Kim Dawsey-Richardson remain the same as 2011.

With the assistance of Ashley Dugan and Jeanene Davis, the church was able to establish an internal audit procedure of our financial records that saves the church approximately $4,000 per year in outside accounting fees. We were also blessed with a Special Gift from the Estate of Marilyn Scamell in 2011. It was Marilyn’s desire that a portion of the funds be used for Children’s Ministry and the other for improvements to our facilities.

Although we continue to be affected by the impact of a sluggish economy, FHPC was able to complete the year with a very small deficit. The congregation has been generous with their tithes and offerings for the past year and we had a very strong December. However, based on current trends, and in the interest of being financially responsible, we have recommended and Session has approved a budget with lower income and expenses for 2012.

We praise God and give thanks for the congregation’s giving of money, time, and talents to his ministry and pray for its continuance during the upcoming year.
Worship

The Worship Committee is committed to providing the focus of worship on God and His Word and, through our regular Sunday worship gatherings, bringing our congregation closer to Him. In July, Elder Daniel Dugan moved to the Facilities Committee and incoming Elder Jim Hancock became the committee chair. Our committee includes lay persons John Blair and Jeffrey Edgington. We are truly thankful for the wonderful volunteers who provide ushering, pew maintenance, lay reading, and the completion of other necessary worship tasks.

Our congregation is also blessed with talented musicians and singers who volunteer countless hours of their time for rehearsals and regular Sunday worship gatherings. We sadly said goodbye to Michael Ruhl who left for a great opportunity to further his musical career. God blessed us with Steven Crowle, lead guitarist for the Contemporary Service, who stepped up to the plate to lead the Chancel Choir. Monthly Prayers for Healing and Wholeness are led by Elder Rick Edgington and a number of other dedicated volunteers.

2011 was a special year for FHPC as we ordained Kimberly Dawsey-Richardson as our Designated Associate Pastor. Without a hitch, Kim stepped in to the primary pastoral leadership role while Kevin was on sabbatical. We are now blessed with two talented and dedicated pastors who provide leadership and a focus on worship.

The Worship Committee works closely with Reverend Dr. Kevin Womack and the Worship Service leaders, Jeremy Dawsey-Richardson and Steven Crowle, to provide and maintain an atmosphere of worship that reflects God and His Word. Baptisms, dedications, confirmations, reception of new members, church officer installations, and other special activities and offerings also make up the agenda of the Worship Committee.

This year FHPC was blessed with a special gift from the trust of Marilynn Scamell who wanted her gift to be used to improve the facility for all who use it. Session decided to provide a substantial amount to improve the look of the sanctuary. The entire interior was painted, leaks were sealed, and the media booth became a reality to improve our sound quality as well as the visual graphics on the projection screens. Our worship experience was truly enhanced through the improvements made possible by Marilynn’s generous donation. Through a special gift from the estate of Spencer Rowley and from the Marilynn Scamell gift, we were able to replace all of the pew Bibles with the latest NIV version as well as provide large print NIV Bibles.

The Worship Committee, in conjunction with Session and the church staff, looks 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!
2011 marked the beginning of the new Preschool Board Structure comprised of Robin Watson (FHPP Director), Jennifer Dominic (Preschool Teacher), Rev. Kim Dawsey-Richardson (Chair), Mike Smith (Christian Education Elder), Rev. Kevin Womack (ex officio), Marion Spence (FHPC member), Lindsey Dixon (parent), Ashley Dugan (parent), and Tammy Oliver (parent).

The Board has been a true collaborative partnership between the church and the preschool. Each month, Robin Watson shares a thorough update about the preschool, and board votes on the spending of money, alignment to licensing standards and code, and providing support and leadership guidance to the staff. We discuss particular educational issues -- such as EAK (early admission kindergarten) -- and other academic trends and impacts to the preschool's ministry. New job positions and scholarship applications are reviewed, as well as awareness of any families in need of additional church support.

As our preschool has grown in numbers and stability, the Board has felt excited to be a part of an important visioning and guiding team. We are pleased with how 2011 ended, with the early construction of our new playground, and are hopeful for many more wonderful things to happen in the coming year.
“Let your roots grow down into Jesus and let your lives be built on Him.” ~ Colossians 2:6

Preschool continues to grow and thrive! Classrooms are full, wait lists exist for many of our programs and we can see God’s provision covering the preschool!

The Preschool playground has been completely renovated, piggy-backing off of wonderful additions and safety measures we took last year. This year, the preschool was able to raise the funds to purchase a climbing structure and install the rubber safety surfacing beneath it. In addition to the climbing structure, our playground also offers outdoor musical options including two drum panels and a bell chime panel. Opposite that, you can find a children’s garden where the children are encouraged to dig, plant, water, and explore. Preschool is excited about the additions to our playground and proud of the engaging, safe, and age appropriate options that our “outdoor classroom” has to offer.

We continue to explore fresh ways to engage children and families in opportunities that complement our strong day program. In addition to special annual events such as Breakfast with Santa, FHPC and FHPP Christmas Concert, and the Spaghetti Dinner, we started offering soccer and gymnastics classes this year for a small fee. This has given select teachers with coaching and athletics training to shine in an additional area of expertise and has provided a fun-filled extra-curricular activity for children within the preschool day. The reviews have been outstanding and we will be doubling our class opportunities in the new year.

A new Curriculum Director position was created and filled this year. This position was established to assist the Preschool Director in the day-to-day duties as the school grows. The Curriculum Director serves as a direct connection and helper to the teaching staff by overseeing lesson plans, helping implement developmentally appropriate and engaging lessons, assisting the teaching staff in their day-to-day duties, and overall assistance in keeping the classrooms and school running seamlessly. Our Curriculum Director, Melissa Vargas, is a blessing to have on staff and has developed wonderful relationships with the preschool staff and parent community already.
Facility upgrades this year include heating and air conditioning units installed in four of our six classrooms and the installation of a misting system along a portion of the perimeter of the playground, helping children and staff to keep cool during the hottest summer months. These additions, along with classroom updates and our brand new playground, have positioned us to be an up-to-date facility, while retaining the family feel and Christian heart.

Curriculum at Preschool remains strong and is thriving under the leadership and supervision of our Curriculum Director. Some of the children’s favorite themes include “Planting & Growing” when they not only experience books and songs about plants, but actually enjoy the experience of planting seeds, watering them throughout the week, and watching them grow! Another favorite theme is “Winter,” when many of our classrooms find the most creative way to introduce snow to our preschoolers! Walking into any of our preschool classrooms you can see children that are curious, happy, and engaged in educational and fun activities. One of our Preschool’s greatest strengths is the small class size allowing ample one-on-one attention from our teachers.

Fletcher Hills Presbyterian Preschool continues to be a place where children, families, and staff pray, learn, and grow together!
The ministry of our Board of Deacons seeks to follow the scriptural teaching of compassion, witness, service, and sharing in the redeeming love of Jesus Christ for the poor, the hungry, the sick, the lost, the friendless, the oppressed, those burdened by unjust policies or structures, and anyone in distress. With God's guidance and help, we serve not only our church at large, but also individual members of FHPC and our greater community as well. Through the generous donations of our congregation to the Deacon's Fund, we are able to support three major mission outreaches in San Diego: the Presbyterian Urban Ministries, Military Outreach Ministries, and the San Diego Rescue Mission. These funds also allow us to help church members in need, celebrate a bi-annual Diamond Brunch to honor our distinguished members 75 years and older; and offer food bags and other assistance to our local community as appropriate.

Our committees are also joyfully participating in the following additional responsibilities:

► Preparing and serving communion at our worship services.
► Arranging and delivering the flowers from Sunday worship to six Friends at Home or other members who need a special touch each week.
► Arranging memorial services and serving at their receptions
► Recording Sunday sermons and providing CDs as requested.
► Assisting in annual food and clothing drives for our local Presbyterian missions.
► Decorating the Sanctuary for Christmas and Easter.
► Keeping Parish records updated and contacting members in each Parish to share events, address prayer requests, and encourage each one in their Christian life.
► Maintaining the FHPC Prayer Chain and the Deacon Prayer Chain to continually lift the joys and concerns of the congregation before the Lord.
► Developing and maintaining regular contact with our Friends at Home (those who cannot regularly leave home to attend worship). We frequently visit these friends as well as send cards, flowers, and make phone calls. The sacrament of Communion is also administered to our Friends at Home.

The Deacons are grateful to the congregation for giving $17,100 to the Deacons Fund in 2011. $6,724 was spent on member care and services, $5,280 was distributed to local missions, and $4,718 was spent for non-member emergency needs. Moderator Julie Jolliffe, Vice-Moderator Bridget Meckley, and Secretary-Treasurer Sharon Pruess are privileged to serve with the other members of the Board of Deacons: Marie Begay, Kathy Brenner, Wilma Eaton, Jan Elliott, Courtney Geilenfeldt, Jim Groen, Marge and Bill Guentzler, Dick Jolliffe, Lorna and Mick McMurray, Tom Muehleman, Jean and Larry Nelson, Jim Shields, Dave Smith, Kevin Spence, Debbie and Richard Williams, Susie and Charles Vasi.

May God continue to bless this ministry and our congregation and give us grace to serve Him more throughout this next year.
MEMBERSHIP STATISTICAL REPORT FOR 2011

Active Members 01/01/11: 301
Inactive Members 01/01/11: 52

Total Membership 01/01/11: 353

Additions to Active Membership
Profession 3
Reaffirmation 9
Certificate 4
Return to Active 1
*Transfer to Active 33
Total 50

Losses to Inactive Membership
Deleted per Request 5
Inactive 2 Years 10

Losses to Active Membership
Deceased 11
Certificate 0
Moved 4
Others 18
Memb. of Presbytery 1
Total 34

Total Active Membership 12/31/11: 317

*Presbyterian Church (U.S.A.) new Form of Government reflected in the Book of Order 2011/2013 eliminates the Inactive membership category. Persons listed in that category have been transferred to Active Membership.
## Financials-Balance Sheet

### ASSETS:

**Cash:**
- CA Bank & Trust Checking $10,847
- CA Bank & Trust Savings $134,630
- Online Giving-Pending $700
- Special Funds - EJ Mutual Funds $87,792
- Endowment Checking
- Endowment Foundation $54,168
- Endowment EJ Money Market $2,882
- Endowment EJ Treasuries $25,309
- Endowment EJ Stocks
- Endowment EJ Mutual Funds $58,584
- Endowment EJ Certificates of Deposit $8,013
- Endowment CA Bank Money Market $1,640
- Petty Cash

**Total Cash** $384,565

**Fixed Assets (per 12/31/2009 Review):**
- Land $284,770
- Building $1,776,648
- Equipment $76,977
- Furniture & Fixtures $93,278
- Construction in Progress

**Subtotal Fixed Assets** $2,231,673

**Less 12/31/2005 Accumulated Depreciation** $(1,105,553)

**Total Fixed Assets** $1,126,120

**Total Assets** $1,510,685

### LIABILITIES & EQUITY:

**Liabilities:**
- None

**Total Liabilities** $-

**Equity:**
- General & Building Funds $39,213
- Special Funds $151,031
- Deacon’s Fund $3,406
- Endowment $150,596
- Preschool $40,320
- Investment in Assets $1,126,120

**Total Equity** $1,510,686

**Total Liabilities and Equity** $1,510,686
### General Fund - Mission Committee

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designated Missions</td>
<td>$3,615</td>
</tr>
<tr>
<td>Missionaries</td>
<td>$800</td>
</tr>
<tr>
<td>Local &amp; Regional Missions</td>
<td>$5,825</td>
</tr>
<tr>
<td>International Missions</td>
<td>$3,884</td>
</tr>
<tr>
<td>Special Mission Projects</td>
<td>$392</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$14,516</strong></td>
</tr>
</tbody>
</table>

### Special Funds - Mission

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mission Fair</td>
<td>$8,162</td>
</tr>
<tr>
<td>Thanksgiving Eve Offering</td>
<td>$592</td>
</tr>
<tr>
<td>Christmas Eve Offering</td>
<td>$2,510</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$12,485</strong></td>
</tr>
</tbody>
</table>

### Deacons Fund

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Member Care</td>
<td>$6,724</td>
</tr>
<tr>
<td>Christmas Adopt-A-Family</td>
<td>$150</td>
</tr>
<tr>
<td>Emergency Assistance</td>
<td>$1,867</td>
</tr>
<tr>
<td>Food Assistance</td>
<td>$2,446</td>
</tr>
<tr>
<td>S. D. Ministry Agencies</td>
<td>$5,280</td>
</tr>
<tr>
<td>Students’ Homeless Ministry</td>
<td>$256</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$16,722</strong></td>
</tr>
</tbody>
</table>

### Fellowship Groups - Mission & Cargo

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,186</strong></td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund - Mission</strong></td>
<td>$14,516</td>
</tr>
<tr>
<td><strong>Special Funds - Mission</strong></td>
<td>$12,485</td>
</tr>
<tr>
<td><strong>Deacons Fund</strong></td>
<td>$16,722</td>
</tr>
<tr>
<td><strong>Fellowship Groups</strong></td>
<td>$5,186</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$48,909</strong></td>
</tr>
</tbody>
</table>
### Financials-Income Statement

#### GENERAL FUND

**INCOME:**
- General Fund: $521,638
- Church School: $60
- Loose Offering: $16,082
- Facility Use: $2,620
- Preschool: $14,640
- Interest: $161

**Total Income:** $555,201

#### EXPENSES:
- Christian Education: $11,709
- Facilities: $107,987
- Finance: $5,032
- Hospitality & Membership: $9,295
- Mission: $14,516
- Per Capita: $3,596
- Personnel: $404,949
- Worship: $2,384
- Loan Payments: $-

**Total Expenses:** $559,469

**Total - Surplus / (Shortage):** $-4,267

#### RESERVE FUNDS:
- Available as of: 12/31/2010: $39,213
### Financials-Income Statement

- **Mission Fair**: Starting Balance: $10,329, Income: $9,253, Expenses: $8,162, Ending Balance: $11,912
- **Thanksgiving Eve Offering**: Starting Balance: $592, Income: $592, Expenses: $592, Ending Balance: 0
- **Christmas Eve Offering**: Starting Balance: $1,221, Income: $1,221, Expenses: $1,221, Ending Balance: 0
- **Facility Preservation**: Starting Balance: $5,176, Income: $6,849, Expenses: $6,425, Ending Balance: $5,600
- **One Great Hour of Sharing**: Starting Balance: $0, Income: $2,510, Expenses: $2,510, Ending Balance: 0
- **Youth Auction**: Starting Balance: $0, Income: $11,054, Expenses: $0, Ending Balance: 0

**Notes**:
- To be distributed during 2012
- Used for Mission
# Financials - Annual Budget

## Anticipated Income:

<table>
<thead>
<tr>
<th></th>
<th>2011 Budget</th>
<th>2012 Budget</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General/Building Funds</td>
<td>$534,985</td>
<td>$520,520</td>
<td>$(14,465)</td>
</tr>
<tr>
<td>Church School</td>
<td>$255</td>
<td>$60</td>
<td>$(195)</td>
</tr>
<tr>
<td>Loose Offering</td>
<td>$23,715</td>
<td>$16,000</td>
<td>$(7,715)</td>
</tr>
<tr>
<td>Facility Use</td>
<td>$3,145</td>
<td>$2,620</td>
<td>$(525)</td>
</tr>
<tr>
<td>Preschool</td>
<td>$14,640</td>
<td>$14,640</td>
<td>-</td>
</tr>
<tr>
<td>Interest</td>
<td>$260</td>
<td>$160</td>
<td>$(100)</td>
</tr>
<tr>
<td><strong>Total Anticipated Income:</strong></td>
<td><strong>$577,000</strong></td>
<td><strong>$554,000</strong></td>
<td><strong>$(23,000)</strong></td>
</tr>
</tbody>
</table>

## Anticipated Expenses for 2012:

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>$11,270</td>
<td>$11,270</td>
<td>-</td>
</tr>
<tr>
<td>Facilities</td>
<td>$102,550</td>
<td>$102,550</td>
<td>-</td>
</tr>
<tr>
<td>Finance</td>
<td>$7,800</td>
<td>$5,400</td>
<td>$(2,400)</td>
</tr>
<tr>
<td>Hospitality and Membership</td>
<td>$8,800</td>
<td>$8,800</td>
<td>-</td>
</tr>
<tr>
<td>Mission</td>
<td>$15,000</td>
<td>$15,000</td>
<td>-</td>
</tr>
<tr>
<td>Personnel</td>
<td>$418,361</td>
<td>$403,748</td>
<td>$(14,613)</td>
</tr>
<tr>
<td>Worship</td>
<td>$3,800</td>
<td>$3,600</td>
<td>$(200)</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$8,000</td>
<td>$3,600</td>
<td>$(4,400)</td>
</tr>
<tr>
<td>Loan Payments</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Anticipated Expenses:</strong></td>
<td><strong>$651,044</strong></td>
<td><strong>$553,968</strong></td>
<td><strong>$(97,076)</strong></td>
</tr>
</tbody>
</table>

## Budget Surplus / (Shortage)

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$(23,764)</td>
<td>$32</td>
<td>$(23,213)</td>
</tr>
</tbody>
</table>

## Reserve Fund As of 12/31/2011

- **$39,213**

## Minimum Reserve Amount (1-month’s expenses)

- **$46,164**

## Available Surplus / (Shortage)

- **$(6,951)**

## Session Approved Budget - December 14, 2010

<table>
<thead>
<tr>
<th>Historical Year End Summary</th>
<th>Income</th>
<th>Expenses</th>
<th>Surplus /Shortage</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>$555,201</td>
<td>$559,469</td>
<td>$(4,268)</td>
<td>-1%</td>
</tr>
<tr>
<td>2010</td>
<td>$591,247</td>
<td>$627,233</td>
<td>$(35,986)</td>
<td>-6%</td>
</tr>
<tr>
<td>2009</td>
<td>$639,785</td>
<td>$618,756</td>
<td>$21,029</td>
<td>3%</td>
</tr>
<tr>
<td>2008</td>
<td>$625,391</td>
<td>$615,769</td>
<td>$9,622</td>
<td>2%</td>
</tr>
<tr>
<td>2007</td>
<td>$668,118</td>
<td>$678,846</td>
<td>$(10,728)</td>
<td>-2%</td>
</tr>
<tr>
<td>2006</td>
<td>$657,382</td>
<td>$608,847</td>
<td>$48,535</td>
<td>8%</td>
</tr>
<tr>
<td>2005</td>
<td>$606,926</td>
<td>$569,925</td>
<td>$37,001</td>
<td>6%</td>
</tr>
<tr>
<td>2004</td>
<td>$580,426</td>
<td>$558,869</td>
<td>$21,557</td>
<td>4%</td>
</tr>
</tbody>
</table>
# Financials-Committee Budgets

**EDUCATION:**
- Church School $1,900
- VBS $2,000
- Junior High $- 
- Senior High $- 
- Adult $570 
- Family Ministry $1,000 
- College Ministry $1,000 
- Retreats $3,100 
- Teacher Prep & Supplies $1,000 
- Child Care $700 
- **Total:** $11,270

**FACILITIES:**
- Admin-Insurance $9,710 
- Admin-Janitorial Supplies $2,500 
- Admin-Copier Maintenance $15,615 
- Admin-Janitorial Service $9,850 
- Admin-Office Expenses $7,750 
- Admin-Payroll Service $2,050 
- Admin-Postage $2,200 
- Admin-Session $100 
- Admin-Technology $960 
- Bldg-Bldg/Landscape Maint. $10,050 
- Bldg-Elevator Maintenance $1,380 
- Bldg-Fire Extinguisher Service $205 
- Bldg-Replacement Reserve $- 
- Util-SDG&E $28,110 
- Util-Telephone $5,000 
- Util-Refuse Disposal $2,900 
- Util-Water and Sewer $3,365 
- **Total:** $102,550

**FINANCE:**
- Endowment $200 
- Annual Review $- 
- Bank Fees $1,800 
- Card Processing $3,400 
- **Total:** $9,400

**HOSPITALITY & MEMBERSHIP**
- New Members $200 
- Church Life $2,800 
- Sunday Morning Fellowship $1,800 
- Life Together $300 
- Website $1,200 
- Advertisement $2,500 
- **Total:** $8,800

**MISSION**
- Designated Mission $3,540 
- Missionaries $1,000 
- Local & Regional Mission $5,900 
- International Mission $3,600 
- Special Mission $960 
- **Total:** $15,000

**PERSONNEL**
- Ministry/Program Staff $274,017 
- Office Staff $52,570 
- FICA & Other Benefits $77,161 
- **Total:** $403,748

**WORSHIP**
- Worship Supplies $250 
- Holiday Programs $450 
- Instrument Maintenance $700 
- CCLI (Copywrite License) $450 
- Guest Pastor Honorarium $800 
- Visual Images $150 
- Development $500 
- Audio Equipment $300 
- **Total:** $3,600
Financials—Proposed Terms of Call

Proposed Terms of Call: 2011

Rev. Kevin Womack, Pastor

<table>
<thead>
<tr>
<th>Salary</th>
<th>Cash Salary:</th>
<th>$ 28,604</th>
<th>Housing:</th>
<th>$ 55,000</th>
<th>Total:</th>
<th>$ 83,604</th>
<th>$ 1,000</th>
<th>$ 1,500</th>
<th>$ 1,750</th>
</tr>
</thead>
</table>

**Administrative Cost**

to Presbyterian Church Board of Pensions

<table>
<thead>
<tr>
<th>Pension</th>
<th>11.0%</th>
<th>$ 9,393</th>
<th>Death/Disability</th>
<th>1.0%</th>
<th>$ 854</th>
<th>Medical</th>
<th>20.3%</th>
<th>$ 17,292</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td><strong>32.3%</strong></td>
<td><strong>$ 27,540</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Optional - Dental**  | $ 1,327

**Other**

<table>
<thead>
<tr>
<th>SECA Reimbursement</th>
<th>$ 6,396</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Reimbursement on FICA</td>
<td>28.0%</td>
</tr>
<tr>
<td><strong>Total Package:</strong></td>
<td><strong>$ 124,907</strong></td>
</tr>
</tbody>
</table>

**Leave**

- **Vacation**: 4 Weeks
- **Study**: 3 Weeks
### Proposed Terms of Call: 2011

**Rev. Kim Dawsey-Richardson, Associate Pastor**

<table>
<thead>
<tr>
<th></th>
<th>Auto Expense</th>
<th>Study Expense</th>
<th>Professional Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salary</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash Salary:</td>
<td>$ -</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing:</td>
<td>$ 53,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>$ 53,000</td>
<td>$ 1,000</td>
<td>$ 1,500</td>
</tr>
</tbody>
</table>

**Administrative Cost**

- **to Presbyterian Church Board of Pensions**
  - Pension 11.0% $ 5,955
  - Death/Disability 1.0% $ 541
  - Medical 20.3% $ 10,962
  - **Total: 31.5% $ 17,459**

**Optional - Dental** $ 1,327

**Other**

- SECA Reimbursement at 7.65% $ 4,055
- Tax Reimbursement on FICA 28.0% $ 1,135
  - **Total Package: $ 81,225**

**Leave**

- **Vacation** 4 Weeks
- **Study** 3 Weeks