



# **FIRST PRESBYTERIAN CHURCH**

**Charlottesville, Virginia**

**2005 ANNUAL REPORT**

**Reports from Session Committees and Diaconate Committees**

**April 2006**

*Elders of the Session*

*Class of 2006*

Elias Awad  
Tuck Carter  
Jane Franklin  
Eleanor Maloney  
Kirk Pilkington  
Daniel Redinger  
David Schmidt  
Robert Simpson  
John Warren

*Class of 2007*

Steven Ball  
Rod Beckwith  
Richard Herath  
Beverly Kocotas  
John Paterson  
Carolyn Pettit  
Sara Ray  
Barbara Worrell

*Class of 2008*

Cathy Burgess  
Glenn Forloines  
Gary Greene  
Harriet Grosh  
David Reynolds  
Margaret Smith  
Deborah Starns

*Deacons*

*Class of 2006*

Lois Baylor  
Sally Clarry  
Cristina Cornell  
Mary Lou Fowler  
Dennis Hutchins  
Larry Jepson  
Jocelyn Kelley  
Karen Parks  
Emily Reynolds  
Jeff Sesler

*Class of 2007*

Donna Authers  
Bryan Chambers  
Christine Dean  
Karen Dougald  
Tom Doyle  
Linda Hitt  
Jim Houser  
Patricia Inglis  
Gerald Lientz  
Martha Mueller  
Ashley Schauer  
Susan Wilson

*Class of 2008*

Emily Goodwin  
Joan Luck  
Richard Lutz  
Alice Micklem  
Meg Riechman  
Presley Thach

*Trustees*

*Class of 2006*

Frank Beddow  
Clarice Brown  
Kal Howard  
Nancy Maine

*Class of 2007*

Bob Bradley  
Harvey Dodd  
Ann Foster  
Betty Leake  
Jimmy Westbury

*Class of 2008*

Bill Burgess  
Lois Carstens  
Ken Derby  
Jim Higgins  
Gerald Lientz  
Bob Wessel

## **Christian Education/Youth Ministry Committee**

### **Highlights of 2005**

- Full Kirk Night program
- Adult Education on Sundays at both 9:30 and 11:00
- Lenten/Easter Workshop for teachers
- Human Sexuality Program for teens
- Continued updating and upkeep of the Library
- Provided four weeks of summer Day Camps
- Wednesday morning Bible Study
- Coordinated Covenant Groups
- Music & Mission trip to Hawaii
- Full Church School Program for children & youth at both 9:30 & 11:00
- Began plans for a Children's Library
- Sunday night Youth Program for Middle and High School Youth
- Montreat Youth Conference
- Supervised the work of our Summer Intern
- Confirmation Class
- Advent Workshop
- Family Advent Wreath Workshop
- Oversight of our Preschool

Committee Members: Tuck Carter, Chair, Sara Ray, Janet Webster, Susan Anderson, Susan Berger, Maurya Brennan, Elizabeth Gatewood, Elaine Knight, Marcy Linton, Margaret Ball, John Meaney, Jocelyn Schauer, Chris Sesler

Staff: Carol Schneider and Kristen Barner

## **Christian Outreach Committee 2005**

The Christian Outreach Committee was delighted to see an increased focus on hands-on participation in mission projects, in addition to the financial grants that we offer to mission and service organizations.

### January 2005

- In addition to serving as host site for 2 weeks in December 2004, First Pres hosted PACEM for a very cold week in January, housing over 40 men and bringing our PACEM volunteer number to over 60.

### June 2005

- Three people from First Pres went to Brazil for 10 days to participate in medical and construction outreach projects. Associate Pastor Kim Wells went on this mission trip to learn more about how we could increase congregational ownership of and participation in this ministry.
- Project Transformation: over 50 volunteers from First Pres provided one-on-one reading mentoring to low-income children from Charlottesville. Volunteers also provided afternoon enrichment activities and meals for college interns.

### July 2005

- First Pres participated in District One's two summer mission trips: first to Mexico and then to Southwest Virginia. Ten people from First Pres spent a week in Mexico and built a one-room concrete block home for a Mexican family of 7. Eleven people went to Southwest Virginia and worked on three different home repair projects. Members of the community commented that the work we did for them was some of the best volunteer work they've seen.

### September 2005

- Congregational giving of over \$11,000 to Presbyterian Disaster Assistance for Hurricane Katrina relief.
- Health Kits and Hope-in-a-box kits drive

### October 2005

- CROP Walk
- Suitcase drive for PACEM guests
- First Pres hosted PACEM for two weeks in October and also served as the intake site from October - January.

### November 2005

- Alternative Marketplace -- this year, a great team of 7 enthusiastic volunteers took the Alternative Marketplace to a new level, raising over \$2,000 more than last year.

## **Fellowship Ministry**

### Fellowship Hour

The purpose of the Fellowship Team is to offer a welcoming presence of Christian Fellowship within the church, by planning and coordinating an inviting environment in fellowship hall on Sundays after each service, and to set up special activities periodically for additional fellowship. This is an important part of the church schedule, allowing visitors to be greeted and befriended, and for all members to get to know each other better. Members are also encouraged to become involved in the church through participation as a host/hostess for the fellowship hour(s), or by contributing baked goods, etc.

During 2005, the Fellowship Team and its volunteers made arrangements for a fellowship time of food and drink after each church service, including the 8 a.m. service, except for Easter and Christmas. There were two special events. In June, a potluck picnic, celebrating the 50<sup>th</sup> anniversary of the church building on Park Street, was held and is remembered by a special picture in the sanctuary that hangs in the hall outside of the library. About 300 people turned out for the event which included homemade ice cream, a pie auction youth fundraiser, a barbershop quartet and youth praise music, and youth organized and ran games for the children. A fall event, Cider on the Lawn, was held outside in October with hot and cold cider and lots of muffins, cakes and cookies.

### TOPs (Traveling Older Presbyterians)

An exciting new ministry was started in the summer of 2005 by Bill Hitt for seniors of the church. This ministry has involved taking day trips in Virginia using the church's van. There were approximately 30 seniors that went on at least one trip. These trips included visits to Camp Hanover, to Natural Bridge, several times to Big Meadows to see the "Tea with the First Ladies" program, to VMI to see the cadet parade and Washington and Lee, to historic Madison county, to Washington's National Cathedral, and to a number of restaurants for shorter trips -- Rowe's Restaurant in Staunton, Edelweiss at Stuarts Draft and the Bavarian Chef in Madison County.

## **Finance & Administration Committee Annual Report for 2005**

### **First Presbyterian Church of Charlottesville, Virginia**

The Finance and Administration Committee provides review and oversight of the accounting, budgeting, financial reporting, and administrative activities of the church. Each month the committee reviews operating revenues and expenditures and the designated funds prior to presenting financial reports to Session.

In January 2005, the committee presented to Session for its approval a 2005 operating budget totaling \$1,226,000 in revenue and \$1,437,040 in expenditures resulting in a budgeted operating deficit of \$211,040. Actual revenue for 2005 was \$1,261,239 and actual expenditures for 2005 were \$1,339,385 resulting in an operating deficit of \$78,146 for the year.

In June, Session approved the committee's plan for funding the HVAC renovation project: \$100,000 from the newly established Fund for the Future; \$50,000 from Building Reserves; \$90,000 from Emergency Reserves; and \$600,000 from a loan. In July, the congregation approved Session's decision to use real estate owned by the church to secure a loan for a maximum of \$600,000.

In August Session endorsed the committee's recommendation that the 2006 budget be built upon four core values: paying for our loan, rebuilding reserves, balancing our budget, and considering the congregational and staff impact on any potential cuts.

The committee selected the fixed rate loan option proposed by Wachovia Bank for the HVAC renovation project, where the church draws monies as needed up to \$600,000. The loan, secured by the Carriage House and its associated parcel of land, has interest only payments in the first year at 6.04% of outstanding principal. After that, the church will pay principal and interest with a monthly payment of no more than \$5,105 based on a 15-year amortization. The loan will require a balloon payment after 5 years.

In November, Session approved reappointment of Robert Ramsey as Treasurer for 2006, a new position of Assistant Treasurer, and appointment of Ann Foster as Assistant Treasurer for 2006.

In December, David Maloney and Roger Fulton reviewed the church's financial practices for the year 2004 and determined that the management and control of the church's finances were fiscally sound. They concurred with the church's new business manager on the value of fully documenting financial procedures.

Members of the committee: Elias Award (chair), Steven Ball, Glenn Forloines, and Mack Halsey. Staff is represented by Sam Massey and Judy Blair.

Attachment: Year of end financial report for 2005

## **Annual Report To The Congregation, 2005**

Due to the reorganization of the Session and Diaconate committees, this report is made in two parts.

### **Membership and Evangelism Committee, January 1 through May 31, 2005**

- AGAPE Ministry is in its fifth year and is very successful. This ministry uses the services of many volunteers. AGAPE volunteers made 40 visits, providing caring support. AGAPE also utilizes a card ministry to those who decline a visit or where we are unable to make a connection. More volunteers are needed.
- FUNERAL/MEMORIAL SERVICE RECEPTION Ministry - Our Church offers a simple finger-food reception at the church to our families experiencing a death. Three receptions were organized. Food donated and reception supported by volunteers.
- MEMBER CARE Ministry - Continued the process of contacting members, who have been identified as not attending, to invite them back or minister to them in whatever way is needed. Through this process we are also in a position to update our rolls and give assistance in moving memberships to other churches as needed. Began implementing ways to keep track of participation in all areas of ministry within our church family. As a result of these contacts, some have returned to worship.
- DOORSTEP VISITOR Ministry - During this period, 41 visits were made to the doorsteps of local visitors to our church. The visitor takes a packet of information and home baked cookies; cookies provided by volunteers. More volunteers are needed in this ministry.
- VISITOR TABLE Ministry - Volunteers staff the Visitor Table in the Narthex for all services on Sunday. We provide a packet of information to be given out.
- NEW MEMBER CLASS - Thirty-two new members came to us through the two new member classes held during this period.
- NAMETAGS - New or replacement nametags continue to be provided. Encourage everyone to wear them to help in getting to know one another.
- RADIO Ministry - Designated contributions to this ministry will be used first to pay for our radio ministry. To date, we have not used any of the budgeted funds.
- Caring Ministries moved to the Diaconate.

## **Evangelism Committee, June 1 through December 21, 2005**

- It is an exciting time. We will focus on **Evangelism is our calling**, in Presbyterian style, as adopted by the 202<sup>nd</sup> General Assembly in 1990. (See the flyer mounted outside Rev. Read's office door).
- DOORSTEP Ministry - Sixty-nine visits were made to first-time local guests coming to our Church, providing information and cookies. Ministry continues to be well received. More volunteers needed.
- VISITOR TABLE Ministry continues as a viable work. By year's end we were dispensing 6-8 bags per month.
- RADIO Ministry - Because of budget concerns, we reduced the number of radio spots to eight but continue with the 30-minute Sunday sermon. Radio ministry was completely funded through designated gifts, allowing us to return the \$18,000 budgeted for this to the general operating budget. WINA demographics indicate an average of 500 listeners per week.
- Began recruiting members to work with us to give the Church a more uniform and positive look through all communications. We have recruited one at-large member who has extensive experience with media, i.e. uniform look on printed material, develop a Church logo, effectively utilize media to get our name and activities before the public, thereby promoting Jesus Christ. Evangelism!
- Advertised in the **Yellow Book** for the first time. A committee member secured a good price for this. Retained other advertising.
- Prepared a nice display and participated in the Ministry Fair held in the Fellowship Hall.
- Displayed banners on the lawn promoting the Christmas services.
- First Night Virginia held three musical events at our Church on New Year's Eve. Our committee set up displays, and volunteers welcomed the guests to these activities, passing out a brochure and key chains and answering questions. Well received. Evangelism!
- Committee Members: Robert Simpson, David Jackson, Jocelyn Thach, Gwen Hoyle, Dory Hulse, Barbara Worrell and Rev. Tim Read, Staff Support.

Submitted by:            Barbara A. Worrell, Chair      April 21, 2006



## **Pastoral & Staff Relations Committee Annual Report for 2005**

### **First Presbyterian Church of Charlottesville, Virginia**

#### **Policies and Procedure:**

- *A Personnel Records and Actions Disclosure Policy* was developed.
- Implementation of the *Policy for Protection of Children, Youth, and Persons with Disabilities* began with staff, Session members, Deacons, Sunday School teachers, and Preschool teachers.
- To support the staff evaluation process planned for early 2006, the *Staff Performance Review Form* and the *Staff Self-Evaluation Form* were modified, and a *Pastor Feedback Form* was developed.

#### **Staffing changes in 2005:**

- In March, Judy Blair was hired to fill the new Business Manager position, with responsibility for finance and administration and oversight of facilities management.
- Todd Pullen's resignation as Financial Accountant was effective in April.
- Dean Hibbs resigned as Facilities Manager in May.
- After revising the Facilities Manager job description to include more hands-on maintenance work, Jay McGee was hired to fill the position of Facilities Maintenance Manager in September.
- The Administrative & Music Assistant position was increased from a 34 hours to 40 hours per week with emphasis on communication and database activities.
- Adriana Nicholson resigned as Coordinator of Lay Ministry and Mission in September, and the committee did not fill the position at that time due to uncertainty in the budget for 2006.

#### **Other:**

- The committee proposed 3% increases in the salaries of most staff members for 2005, which were implemented on employment anniversary dates.
- For the 2006 budget, the committee developed various staffing scenarios in case significant changes were necessary in addition to potential salary freezes.

Members of the committee: Rod Beckwith (chair), Beverly Kocotas, Eleanor Maloney, David Pettit, David Rathburn, and Jim Snead. Staff is represented by Sam Massey and Judy Blair.

## **Property & Maintenance Committee Annual Report for 2005**

### **First Presbyterian Church of Charlottesville, Virginia**

Members of the Committee: Richard Herath (chair); Tom Baber; Bryan Chambers; Dean Hibbs; Bill Hitt; Dennis Hutchins; David Reynolds; and David Schmidt. Staff is represented by Judy Blair and Jay McGee.

The Property and Maintenance Committee planned and provided oversight for the following maintenance projects during 2005:

- Expansion and resurfacing of the lower parking lot
- Installation of new fence in lower parking lot
- Exterior painting on 7<sup>th</sup> and Maple Street sides of the building
- Replacement of chiller motor
- Parking lot drain replacement
- Painting of playground fence railing
- Additional security lighting around church and Carriage House

A significant activity for the Property and Maintenance Committee in 2005 was supporting the Heating and Air Conditioning Renovation Project, which started in the Fall of 2005.

A grounds maintenance workgroup was revitalized, and the committee decided not to renew the annual contract for landscaping and lawn services.

Following the resignation of the church's facilities manager in May, the position was not filled immediately, and volunteers helped with many of the day-to-day maintenance items. After a realignment of the job description to include more hands-on responsibilities, Jay McGee was hired as the Facilities Maintenance Manager in September 2005.

A church-wide workday was held in November.

## **2005 Annual Report**

### **Visitation Team**

In 2005, the Visitation Committee of the First Presbyterian Church Board of Deacons was renamed the Visitation Team. Its mission is to provide church contact with the homebound. Team members and volunteers have remained active in the sending of cards, visiting in the home or care facility, driving individuals to church, and the distribution of the weekly flower arrangements to those with a special need at the moment. These four ministries are each led by a Deacon. Three of the four Deacons will rotate off the Board of Deacons in May 2006.

During the past year, the team added a fifth ministry, that of Agape. The Agape ministry contacts those who have been recently hospitalized, or had a birth or death in the immediate family. An at-large member of First Presbyterian leads the Agape ministry.

Statistically speaking, in 2005 the Visitation Team: delivered flowers on Sundays to 144 individuals in their homes, hospital or care facility; 15 members made monthly visits to 17 homebound members of our church; 6 card writers sent cards each month to 23 individuals; 3 church members on a regular basis gave rides to and from church to four of our members; and 32 volunteers made 51 Agape visits. Of course some of these numbers fluctuate during the year as people are added to or dropped from the roles.

The Visitation Team is most grateful for the support of the Parish Nurse, Kathy Freer, and the Executive Associate Pastor for Evangelism and Congregational Development, Tim Read, and to the many volunteers who reach out to others in our church.