



Westminster Presbyterian Church
San Jose, CA

2022 Annual Report

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WESTMINSTER PRESBYTERIAN CHURCH 2022 CLERK'S REPORT

Active members as of December 31, 2021 120

Additions during 2022

By profession of faith 0

By reaffirmation of faith 0

Other additions 0

Total additions 0

Reductions during 2022

By letter of transfer 0

Deaths 0

Other losses 0

Total reductions 0

Active members as of December 31, 2022 120

Baptisms during 2022 0

Deaths: none during 2022

Respectfully submitted,
David Burgess

REPORT FROM REV. DR. BRYAN J. FRANZEN, PASTOR

Overview

2022 was another amazing, yet tough year for Westminster Presbyterian Church. While continuing to struggle with the aftermath, and continued concerns around COVID, we were able to come together as a congregation and start the important process of re-engaging our community and attempting new programs which you will read about later in this annual report.

Obviously, much of the past year has been tied up in the excitement over the construction of the Urban Ministry Center. This is a uniquely wonderful project that will help to ground the mission outreach of our congregation in a focused and deliberate mission that will ask us how we are meeting the needs of struggling families in our community. There will also be more about this project later in the report.

2022 also marked my ten-year anniversary with Westminster. We have been through a lot as a congregation together, both inside our congregation and in our community. As I have said recently, when I came to the church, we were a semi-urban transition point between the city and suburbs. Today we truly are part of Downtown West with all the benefits and struggles that brings. This has forced us to think about ministry in new ways and think of our congregation beyond just those who come on Sunday Morning.

Today, my work consists of the following: I am spending roughly 10 hrs. a week in bible study or preparation for the Bible Studies classes, 10 hrs. focused on church administration, 10 hrs. in worship prep and writing the newsletter articles, 15 hrs. a week in community relations, 5 hrs. in pastoral care/counseling, 3 hrs. on construction issues and another 5 hrs. doing things that don't fit neatly into any particular category.

Highlights in the community:

- Served on the Santa Clara County Human Rights Commission as the Chair and now Vice-Chair.
- Participated in and coordinated the Silicon Valley Faith Leaders Collaborative.
- Served one last year on the Rose, White, and Blue Parade, stepping down from the board in 2022 to allow other leaders to step up.
- Helped with many community functions supported by Shasta Hanchett Park Neighborhood Association and the Alameda Business Association.
- Served as a member of the SJPD Police Chief's LGBTQ advisory committee.
- Worked with SJSU's Human Rights Institute to promote the Silicon Valley Pain Index as well as the student initiative on housing for homeless college students.

Looking forward

While I am excited about what we have done, and many of the programs and activities that we are already planning, what I am most looking forward to 2023 is the completion of the Urban Ministry Center and to see how the relationships with the Bill Wilson Center develops and impacts the way we do our work. It will be fun to see where God leads us!

Respectfully Submitted,

Bryan

REPORT FROM NENETH ROSS, DIRECTOR OF FAMILY MINISTRIES

Family Ministry Report

Children's Church

Children's church is on Sundays from 9:45-10:15 a.m.

In Sunday School we have been following the sermon series and learning how the different lessons apply in our children's world. We learned how we can show kindness, love, and serve others. Along with the lessons, we included interactive activities such as arts, crafts, and games.

Summer Bible Blast

In person Bible Blast (formerly known as VBS) was from the week of August 8-11th from 6:00-7:00 p.m.

Our SBB theme was "Thrive." I created the curriculum and put together the activities along with the Assistant Minister.

There was an average of 8-10 children and 7-10 adults who attended Summer Bible Blast.

Gear Up!

I started an outreach summer program called "Gear Up" during the week of July 25th to help incoming students from K-5 be more ready for school. We had about 5-7 adult leaders who helped with teaching students' different subjects/concepts. We had about 5 kids present.

Highlight of Events

- Children's Sabbath on October 16, 2021
- October Family Pumpkin Patch Fellowship
- Helped planned theme and activities for Lent and Easter
- Easter prayer walls inside sanctuary
- Community prayer wall
- Easter egg hunt
- Helped during Christmas Tree Lighting Ceremony
- Did more preaching.
- Summer Bible Blast
- Gear Up!

Goals for 2023

I will continue to make deeper connections with the children and their families. Provide outings and activities to foster community and stronger relationships. Have fun together.

Respectfully Submitted,

Neneth Ross

REPORT FROM OLIVER PAIGE, ASSISTANT MINISTER

Youth Ministry Annual Report 2022

2022 Overview

2022 was a great year for WPC Youth Group. We lead two great youth services, partnered with other Youth Group around the city, tried some new experience together, and volunteered our time to help the church and our neighborhood. This past year, Youth Group met twice a week; Sundays at 5 p.m. in the Hiding Place, and Friday at 5 p.m. on Zoom. We averaged about 6-8 kids per Youth Group, with a total number of participants at 14. We also had a confirmation class meeting every Sunday Morning during the fall semester, resulting in two new confirmands at the beginning of the New Year.

Highlights of the year, as shared by Youth Group members during our last Youth Group of 2022, were going out on Ryan's boat in Santa Cruz, spending the night at the church, building our own parade float, preaching in front of the congregation for the first time, and making beautiful glass pumpkins at the Bay Area Glass Institute.

Overall, this year was a great return to form for the Youth Group, reestablishing consistency and comradery after the disruption of quarantine, as well as moving the group forward with new experiences, new partnerships, deeper bible study, and bigger leadership roles for the Youth.

2021 Events

January 9th- Spring Semester Kicks-Off

February 27th- Joint Youth Group with Temple Emanu-El

March 2nd- Second Harvest Volunteer Night

April 16th-17th- Youth Group Lock-In and Easter Sunrise Service

May 21st- Boat Day with Ryan Althaus and Los Gatos Presbyterian Church

June 12th, July 16th, August 13th, September - Fellowship night's at the DeWhitt's

July 4th- Rode float that we decorated in the Rose, White and Blue Parade

August 8th-12th- Summer Bible Blast

August 28th-29th- SV Pride Interfaith Booth

September 11th- Confirmation Class Started

October 8th- Fall Lock-In

October 16th- Children's Sabbath, Youth-lead service

November 30th- Glass Blowing Event at BAGI

December 10th- Youth Group Christmas Party

December 11th- Youth Christmas Skit, Last Youth Group of 2022

Goals for 2022

- Continue to meet twice a week, once in person and once online, providing a safe and healthy environment for our Youth.
- Find more opportunities for Youth Leadership in worship, mission, and church governance.
- Maintain the attendance of our current members, and strive to create new relationships with new members of our community.
- Provide an exciting and meaningful program for the Young people in our Church, including at least two Youth Lead services, multiple mission opportunities, and frequent fellowship events

- Continue to pursue the engagement of parents in our program (parent meetings, volunteer opportunities, etc.)
- Continue to build relationships with other Youth Groups in the San Jose area and explore potential partnerships.

Logos Annual Report 2022

2022 Overview

Logos is a promising ministry program with a passionate team, and a proven model. However, during our first year of the program we struggled to build an audience and attract participants. Spring of 2022 was a lot of fun, and a lot of learning, for the Logos team. We consistency put on a Logos program every Wednesday night, with music, bible study, games, crafts, and dinner. We welcome 4 participants, and 5 volunteers, during this semester. After breaking for the summer, Session and Staff made the decision to discontinue weekly Logos programming for the time being, with the intent of going back to drawing board, building up an audience, and returning to the project in 2023.

The Logos team spent the Fall reassessing Logos programming, brainstorming advertising ideas, and planning some special “one off” events hosted by Logos. This culminated in our “Santa’s Workshop” event on November 27th, where we welcomed 21 participants, and 11 volunteers.

Important Dates

January 12th- Spring Semester of Logos launched.

June 1st- Logos Breaks for the Summer

July 25th-29th- Logos Team Helped Plan and Run “Gear-Up”

August 31st- Decision is Made to Pause Weekly Logos

October 31st- Logos Hosted Trick or Treat the Alameda at WPC

November 27th- Logos Hosted “Santa’s Workshop” event at WPC

Goals for 2022

- Prepare for a Fall Launch of weekly Logos programming.
- Build up an audience for the Logos program through engaging with our community and increasing intentional advertising.
- Host more “one off” fellowship/community events throughout the Spring and Summer,
- Grow our volunteer team.
- Re-engage with any Gear-Up programming, supporting and even partnering with the Gear-Up Team

Respectfully Submitted,

Oliver Page

REPORT FROM MARY ANNE JAMES, MUSIC DIRECTOR

The past year was a year of dedication and service from our Sanctuary Choir, Worship Team, soloists, and our unparalleled accompanists.

During 2022, Sanctuary Choir completed its first in-person season since the pandemic and launched energetically into another. The quality of singing is high, despite our chamber-sized group. During Holy Week, the choir assisted in commemorating the Stations of the Cross on Maundy Thursday, followed by Easter with a full brass choir and much joy. The second week of Advent, the choir sang a cantata to anticipate the coming of Christ. Lessons and Carols on Christmas Eve rounded out the year. A special joy was singing anthems in partnership with the children of the church for Children's Sabbath and with the children and youth during Advent.

The Worship Team continued a pattern of leading hymns and praise songs two Sundays each month, including during the summer. Dave Burgess is the faithful leader, flexing with personnel changes during the past year, as Cara Burgess left for college and Neneth Ross stepped in alongside Dave and Oliver Page. This year, we also said farewell to Erik Medina, who spent some time with the team on drums.

In his role as assistant conductor, Nicholas Mollé increased his Sunday conducting from once a month to twice during 2022. Of immense benefit to the choir was Nick's recording rehearsal parts for almost every anthem the choir sang during the entire year. This tool enabled those who needed more help or who had to miss rehearsals to be ready to offer their voices with confidence on Sundays.

Over the summer, Sanctuary Choir was on break, and service music was provided by Summer Singers, an ad hoc choir, supplemented by soloists from among the congregation. We appreciate each one of those who offered their music in worship in this way.

Without accompanists, our services would be stark and bland. We are blessed with a pair of excellent and experienced accompanists, who "tag team" their schedules so each one has time for other work and opportunities. They each care deeply about their work both with the choir and as accompanists with the service. We have all felt a joyful response to their playing. Thank you, Brad Handshy and Asa Stern.

We hope to maintain our enthusiasm and quality during 2023, encouraging all who are so inclined to join us in worshipping the Lord with music.

Respectfully submitted,

Mary Anne James

REPORT FROM NICHOLAS MOLLE, ASSOCIATE WORSHIP LEADER

I find the experience of leading worship with the majority congregation back in person quite engaging. I love the hymns we sing each week. Brad Handshy and Asa Stern continue to be excellent at the piano, bringing us into the music and responding to the congregation's sound. This year, I'd like to bring on others to join in leading the hymns, especially the ones that call for canons, rounds, and solos, so the congregation may better hear and sing with the many parts.

Collaborating with the praise band for optimal sound setups for their needs is satisfying as I see and hear the results. And joining Oliver in supervising Youth Group on Sunday afternoons is an additional highlight to my week.

In the sanctuary choir, I have doubled up my directing tasks in the last few months, with the goal of directing anthems twice a month. Along with that, making audio practice tracks through Soundtrap for all voice parts to all our upcoming anthems about two months ahead. Choir members have made use of these tracks for continued practice at home, and the tracks have also been used to give new choir members a head start on learning the music before their first rehearsal! I sense it has greatly improved the choir's preparedness and sound quality. I hope this year it can be used to increase our numbers in the choir, and I can get other choir members to lend their voices to the practice tracks.

2022 has been a year of much activity with tech in the church. Many congregation members have returned to in-person attendance, and those with hearing difficulties needed a way to tune in while in the room. A hearing loop system for those with compatible hearing aids was able to be installed with equipment and effort from John Notor. For others without their own compatible headgear, a set of pocket radios with disposable in-ear headphones were made available, running on a separate broadcast channel from the hearing loop.

Some audio equipment was showing wear and tear, namely the overhead sanctuary speakers, which began audibly popping around summertime after a few minutes of being turned on. I managed to bring in and hook up the stage floor monitors to replace their function for the time being. The ceiling speakers have since been brought down, soon to be replaced.

I was able to assist Ron Schuler with the changing of the hanging ceiling lights of the sanctuary, so my awareness of the attic spaces and how the occasional tasks up there are done has grown.

A most unfortunate event late in the year was the theft of the sanctuary soundboard and portable speakers just after Thanksgiving. The portables were essential in facilitating our occasional outdoor services on the front lawn, and the soundboard had been the main equipment to handle the in-house audio and Zoom audio. And it was the week of the annual Tree Lighting ceremony! With only three days to find a solution, the Silicon Valley Gay Men's Chorus stepped up to loan us their soundboard a week before their concert, it being a larger version of the Behringer we had. With it, I was able to load an early 2020 saved preset of our worship layout onto the board, reconfigure to our current settings, route the cables and have it all ready to go for the ceremony, as well as have it for the following Sunday service. Much thanks to Oliver Page for assisting with the transport of the loaned board and cable sorting. Pastor Bryan was able to acquire a new board the following week, and the saved settings were easily converted over.

I am grateful to all participants in the service who choose to help with running sound, slides, camera, etc. Some have moved on, but we continue to seek and welcome others to train on the equipment and help keep our church services running smoothly.

Overall, I am happy that God has allowed me the skills and wisdom to fill this position, having an integral role in worship and the life of the church community and the greater local community. Besides the church services, taking part in facilitating tech for weddings, memorials, film festivals, concerts and rehearsals that take place in the sanctuary are each a chance to touch lives and be present to the people in our community.

Respectfully submitted,

Nicholas Mollé

REPORT FROM LINDA SOLIS, OFFICE ADMINISTRATOR

Overview

This is my second year working as Office Administrator for Westminster Presbyterian, and I am enjoying learning new things every week. My main duties are facilitating effective communications between the business and people of the church through weekly online newsletters, online bulletins, updating church website, and emails. I also communicate with our renters regarding scheduling and space; process rental payments and distribute mail to our renters and church staff.

Highlights for 2022

- Developed relationships with congregation, staff and renters to facilitate effective communication.
- Continued to hone skills to complete weekly tasks in a timely fashion, including finding new ways to create content and proof work.
- Managed juggling renter's schedules and requests with renters in the office building during the renovations of the education building
- Scheduled and coordinated new renters for concerts and recitals, many of whom had not performed since pre-pandemic.

Goals for 2023

- Devise strategies for communication with congregation/staff, e.g. calendar items and announcements for newsletter.
- Hone my skills on the various software programs to enable more creativity in website and newsletter content.
- Continue to update church directory and mailing lists to be able to produce a working directory for others in the church.
- Learn new programs for worship slides and investigate options for an effective online calendar to keep the church updated on schedules.
- Organize the church office and files to create a beautiful and effective workspace.

I am enjoying my time working at WPC and am so grateful the God called me here to support this great organization.

Respectfully submitted,

Linda Solis

DEACONS REPORT

2022 Board of Deacons:

1. Betty Slater
2. Jennifer Marovich (Secretary & Nom. Committee)
3. Judi Schierling (Moderator)
4. Ron Schuler
5. Julia Airapetyan
6. Merryle Wiese
7. Susan Hartt (Treasurer)

2022 continued the transition from a COVID dominated world to a post COVID reality. Deacons continued to meet online and connect with their Parishes through email, mailed cards, phone calls, and notes. However, making a concerted effort to connect to members physically when they came to church.

Members of the Deacons served the congregation in a variety of ways:

- Each deacon sent personal letters to parish members during Thanksgiving, Christmas, and Easter.
- Deacons also helped reach out to members about upcoming church events to build community such as the women's retreat and Special Sunday services.
- Deacons also sent cards and contacted members that were not in their parish to show caring because there are some members who are extremely sick.
- Prayer sessions during meetings continued to be important since church members faced many challenges ranging from serious physical and mental issues to family members who were sick or dying.
- The Deacons Fund started the year with \$1,500. The Deacons donated money to specific organizations that were helping the less fortunate in the community - Sacred Heart Ministries and Second Harvest Food Bank. In 2022 Dave Burgess began serving some meals at the Homeless Family Shelter and the deacons reimbursed him for the cost of the food. Money was also given to specific church members who had sudden personal needs.
- As an act of self care, deacons began to informally meet for breakfast or lunch once a month. Though attendance was totally voluntary, most of the deacons regularly came. The purpose was to get to know one another beyond the monthly meeting so that being a deacon went beyond performing duties to working with friends. These social times have deepened relationships and enriched participants' lives.

Looking back, the deacons have developed a system for distance communication and outreach during a very exceptional time in history. However, in a post COVID world, we need to address isolation. It has become very clear that ongoing physical distance is detrimental to mental wellbeing. The deacons are thinking about ways to create face-to-face opportunities to build koinonia within each parish at Westminster Presbyterian.

Respectfully Submitted,
Judi Schierling Moderator of the WPC 2022 Deacons Board

REPORT OF THE PERSONNEL COMMITTEE

As a matter of fact, 2022 was an uneventful year for Personnel, which is a good thing! Westminster staff members continue to be amazing creators, producers and supporters of the ministry and outreach of Westminster.

We skipped attendance at the annual HR Bootcamp offered by ChurchWest for in-person participation in February due scheduling issues and Covid exposure concerns. Unfortunately, ChurchWest did not provided a Zoom option.

Looking into 2023, the Personnel Committee members, Nannette Notor, Pat DeWhitt and Jennifer Marovich, will be completing staff performance reviews and meeting as needed to address personnel issues.

Respectfully Submitted,

Nannette Notor, Pat DeWhitt and Jennifer Marovich

REPORT ON THE REMODELING OF THE EDUCATION BUILDING INTO THE URBAN MINISTRY CENTER

Building Construction Update

Built in the 1960's, the Ed Building and Chapel had many issues in recent years including a failing heating system, outdated lighting and technology systems, issues of accessibility and safety. All of this coupled with years of differed maintenance including dry rot and termite damage, made the renovation necessary.

In 2019, Westminster Presbyterian Church entered a relationship with the Presbytery of San Jose to transform our Education Building into an Urban Ministry Center. The Church wanted to utilize this asset in an impactful way, but due to our size and knowledge base the groups that could carry out the vision were going to need to find a group that came from outside the church.

After discussions with many Charter Schools and other entities, the Presbytery of San Jose, with a desire to continue the legacy of the First Presbyterian Church, partnered with Westminster to move forward on this project with a grand vision of impacting the vulnerable homeless and underhoused community. This left big questions about what this will look like, how we will do this ministry, and how it will be managed. By early 2020, an answer came with a third partner, the Bill Wilson Center. At the time they were looking to expand the impact they were having on homeless families hoping to find a place that could be a true navigation center for homeless and underhoused people where their basic needs were met but where they could also get additional services.



With the partnership discussed, handshake agreements were made. We proceeded in 2021 to create architectural drawings, meet with the neighbors, and submit the project to the city. However, with COVID and delays through the Planning Department in the City of San Jose, this 2.5 million dollar project blossomed to over 5.5 million. Thanks to the Presbytery of San Jose, as well as loans from the Synod of the Pacific, this project was able to star on June 8, 2022.

The scope of the project was to address the failing heating system, outdated lighting and technology systems, issues of accessibility and safety, and differed maintenance. In addition to adding shower and laundry facilities, new heating and air conditioning, new offices and meeting spaces, there will be areas designed for life skills work, like a kitchenette, and wiring for computer workstations.

Westminster also used this as an opportunity to renovate the Chapel into a creative multiuse space by removing all the pews and the steps, making it 100% accessible. This was also the time to replace the 50+ years old “temporary” windows with clear glass walls, ready to install the two stained glass windows from First Presbyterian Church as soon as funds are available. Since the new space is designed to be used in many ways, Andrew Maravich mounted the old cross that hung on the wall to a movable base, and we will be putting a labyrinth in the center of the space. We are really excited about what this will look like upon completion.

The project is slated to be finished in April of 2023 allowing partial occupancy by the beginning of May. Full occupancy will likely be in the beginning of September, due to delays with PG&E.

Special Thanks to Dave Burgess and Ross Barrons who dealt with the finances and leases, Claudia Salazar and Rev. Franzen who helped guided us, and Nan Notor who put in untold time in every meeting and did a great deal of research to lead this project for the church.

Pictures of Projects



New Sprinklers



New Plumbing



Refurbishing the Chapel



Addressing dry rot



Raising the deck to meet the door entry on the second floor

New Bathrooms with showers



The Costs and the Timeline

This remodeling project started in 2020 with an estimated cost of \$2.5M. At the time, Presbytery had the money to do the entire project (building and chapel) and to cover the cost of the on-going maintenance on the building. In the end, the cost of the project increased to \$6.3M (estimate). Presbytery did not have all of the money necessary to completed the project. To cover the funding gap, Westminster agreed

- 1) to take a loan from the Synod for \$600,000 to cover the gap. The loan will be repaid over about 15 years, with a monthly payment of about \$4,000 per month.
- 2) to take responsibility for the long-term maintenance of the Building and the Chapel, so Presbytery could commit the funds it had set aside to cover those expenses to the construction costs. Additionally, Westminster agree to set aside part of the rental income from the lease to create reserve to cover these maintenance cost. The amount to be set aside will be determined by a third party reserve specialist. The estimated cost of that reserve is about \$2,500 per month and
- 3) to cover some of the completion costs, like furnishing the chapel (chairs, table, lectern and sound system), hanging the stain glass windows from First Church San Jose and landscaping around the Chapel and the Education Building. The estimated costs of these completion items are between \$15,000 and \$28,000.

The Bill Wilson Center in the Letter of Intent agreed to help Westminster with fundraisers to repay the loan when the loan was estimated to be \$200,000.

The time line for this project has extended from 18 months to 43 months

	2021 Meeting	2023 Meeting
Permits	June or July 2021	April 2022
Construction would start	July 2021 or August 2021	June 2022
Construction would be complete	December 2021 or January 2021	Partial Occupancy: May 2023 Full Occupancy: August 2023

The delays are due to the pandemic, city permitting delays, city code requirements and the supply chain issues. These issues are also the cause for the significant cost increase.

The Lease

Before Presbytery would commit any money to this project, there needed to be a committed tenant. The tenant needed to be committed to providing services consistent with the goals of Presbytery for our urban community. The Bill Wilson Center was interested in the space and signed a Letter of Intent in June 2020. A 10-year lease with the option to extend for another 10 years was signed with the Bill Wilson Center in August 2022 for the Education Building. The lease only covers the Education Building. Westminster will control the Chapel, its uses and will receive any rent income from it.

The lease starts when the remodeling is completed and the city issues and Occupancy Permit. The permit is expected to be received in August 2023. A partial permit may be received in May, in which case the Bill Wilson Center could start moving in and would start paying the partial rent payment. The rent is below market, as the Church's on-going contribution to the program. The lease includes an annual increase. The Bill Wilson Center will be responsible for paying for the utilities, janitorial services, security (if necessary), property insurance, property tax and basic maintenance on the Education Building. Additionally, the Bill Wilson Center will reimburse Westminster for some common expenses.

STEWARDSHIP COMMITTEE REPORT FOR 2022

Finance, Building & Grounds and Leasing

The Stewardship Committee oversees the Church's finances, maintenance of the buildings and the grounds, and the leasing of unused space. In 2022, the committee was made up of Ron Schuler (Building & Grounds), Nannette Notor (Personnel and Session Representative), Laura Nana (Treasurer) Sandy Williams (Financial Secretary) and Ross Barrons (Chair). The financial operations of the Church are supported by the Counters, who record and deposit the money received. In 2022, the Counters were Jennifer Marovich, Nannette Notor, Sandy Williams, and Ross Barrons.

Finance

Financially, 2022 was challenging year. Income was significantly less than expected. We did not receive the rental income from the Education and Chapel that we planned due to the construction delays, we did not have a fundraiser that we planned associated with the opening of the Bill Wilson Center, and donations were actually less than in 2021. Overall, income decrease 14% between 2021 and 2022.

Expenses needed to be managed. Reopening the building for in-person services and restarting in-person programs resulted in increased expenses. The facility (utilities, maintenance and janitorial) expenses increased to pre pandemic levels. Insurance premiums increased because of the construction. Expenses for Music & Worship and Christian Education programs also increased. We tried to manage the expenses to ensure the spending was in critical areas. Unfortunately, we were unable to give bonuses to the staff. Overall expenses increased 3% between 2021 and 2022.

Expenses were \$76,000 above Income in 2022. Fortunately, we received two Pandemic Grants in 2021, we relied on that cash to pay our bills in 2022 bills.

Building & Grounds

The focus in 2022 was on leaks, holes, and cleaning. The leaks in the tile roof over the sanctuary and east stairwell were repaired. The ceiling still needs to be replastered and repainted. The hole in the kitchen floor was repaired. There is still a leak from the closet leading down to the Hiding Place. We have not been able to determine where the water is coming from and how to fix it.

We are fortunate that a small group of dedicated members volunteer to do most of the on-going basic maintenance work around the Church. Their efforts save us thousands of dollars every year. These volunteers include Merryle Wiese, Bob Slater and Ron Schuler. While we have janitors, they do not have time to get to everything.

We are having quarterly workdays to do some of the deeper cleaning that the Janitors cannot get to. There were about 10 people at each of them and a lot was accomplished. It was productive with good fellowship and better than cleaning at home alone.

Leasing

The focus in 2022 was to maintain the current tenants and preparing to transform the Education Building into an Urban Ministry Center. We continue to rent space to non-profit organizations. At the end of the year, we had 6 tenants (PACT, PICO, San Jose Symphony

Choir, Silicon Valley Gay Men's Chorus, ACE Charter Schools, and Comunidad Latino Americano) renting office and meeting space. These groups continued to pay rent throughout the year. We had 11 recovery groups holding meetings at the Church and paying rent. In addition, there is a business renting parking space. The Bill Wilson Center has signed a lease to rent the entire Education Building which will be effective when the remodel is completed. Westminster will retain control of the remodeled Chapel.

Respectfully Submitted,

Ross Barrons, Stewardship Chair

From the contribution's counting team:

I would like to thank my three hard working counter's. They are Jennifer Marovich, Ross Barrons, and Nan Notor. They have contributed many hours to this job so that the regular deposits can be made once a week.

The job has become interesting as sometimes it is hard to identify the contributor or the renter. They counter's are careful, and do a very important job.

Respectfully Submitted,

Sandy Williams, Financial Secretary

Report of the Property and Maintenance Committee

2022 Facilities Manager Duties at WPC

In 2022 the facilities committee focused on maintaining the church facilities including the Manse. We tried to respond to issues as they came up to insure all church activities would continue uninterrupted.

- Placed 3 duplex power boxes in the Sanctuary and Narthex for Zoom activities.
- Cleared out closet due to rat problems.
- Replaced overhead lights as needed.
- Cleaned out the drain in sidewalk next to parking lot .
- Cut up large tree limb that broke off the tree in front of the church.
- Removed all fire extinguishers in the ED building prior to the reconstruction.
- Recharged all fire extinguishers in the Church and ED building.
- Power washed front steps and walkway.
- Power washed fire damaged paint on the north side entrance.
- Replaced bulbs in overhead lights in the Sanctuary with LED bulbs (Syr's)
- Replaced urinal valve assembly.
- Removed the water from the basement floor due to a leak in the walls (2x).
- Replaced lost keys for the groups who use the Church.

Looking forward to 2023

- Place a barrier next to the ramp for security reasons.
- Repair and paint the walls and ceiling due to water damage in the Sanctuary and choir room.
- Replace pull blinds in the choir room.

Respectfully Submitted,

Ron Schuler

Summary Financial Statement 2022

Westminster Presbyterian Church

Summary Financial Statements as of December 31, 2022

	2022 Actual	2022 Budget	Variance	Percent Change	2021 Actuals	Variance	Percent Change	Comments to 2022 Budget
Giving and Donations	207,385.26	265,694.14	(58,308.88)	-22%	214,621.82	(7,236.56)	-3%	Donations were below budget and about the same as last year.
Fund Raiser	-	25,000.00	(25,000.00)	-100%	-	-	N/A	The fund raiser was postponed to coincide with the opening of the building
Rent	164,662.97	221,240.00	(56,577.03)	-26%	221,483.00	(56,820.03)	-26%	Below budget: Rent was not received from Bill Wilson (\$66,400)
One Time	2,320.00	6,000.00	(3,680.00)			2,320.00	N/A	Above budget Unbudgeted rent was received from Recovery Groups and from the food trucks (\$12,455). One time events are not being booked as quickly as budgeted Although, rentals are picking up at year end
Other	293.95	220.00	73.95	34%			N/A	
Total Revenue	374,662.18	518,154.14	(143,491.96)	-28%	436,104.82	(61,736.59)	-14%	
Expenses								
Personnel	259,368.77	269,347.62	9,978.85	4%	266,450.36	7,081.59	3%	Below Budget: Merit Increase were not paid (\$3,906). Fringe Benefits were below budget (\$2,690) Education and Professional Allowances were below budget (\$3,347). Office Manager is working few hour and is below budget (\$1,160).
Facilities (Church and the Manse)	132,699.43	178,301.98	45,602.55	26%	114,998.72	(17,700.71)	-15%	Below Budget: Reserve and Loan on the Ed Building (\$38,876), Maintenance (\$1,554) in spite of the roof repair of \$3,800 and repairing the subfloor in the kitchen was about \$2,000, Utilities (\$5,996)
Administration and Insurance	24,605.96	23,566.65	(1,039.31)	-4%	20,735.02	(3,870.94)	-19%	Insurance premiums increased above budget (\$2,442)
Technology	11,053.17	14,400.00	3,346.83	23%	13,209.20	2,156.03	16%	Below Budget: No hardware was not purchased (\$4,632). Above Budget: Internet/DSL expenses are above budget (\$1,429)
Music and Worship	5,418.19	3,726.51	(1,691.68)	-45%	1,853.55	(3,564.64)	-192%	Worship supplies were \$2,249 above budget
Out Reach	2,429.65	9,536.00	7,106.35	75%	3,349.54	919.89	27%	Below budget: Community Events (bounce houses) were below budget \$2,853. Advertising was below budget \$1,865 and LOGOS was below budget \$2,527
Christian Education	3,046.40	8,200.00	5,153.60	63%	2,273.72	(772.68)	-34%	Below Budget: Youth Mission Trip has not occurred (\$2,500) and less was spent on Youth Events (\$1,836).
Session (per Capita and Leadership)	5,472.42	6,100.50	628.08	10%	5,769.23	296.81	5%	
Deacons	805.42	1,440.00	634.58	44%	600.00	(205.42)	-34%	
Mission	-	4,000.00	4,000.00	100%	1,734.91	1,734.91	100%	
Total Expenses	444,899.41	518,619.26	73,719.86	14%	430,974.25	(13,925.16)	-3%	
Surplus/(Loss)	(70,237.22)	(465.12)	(69,772.10)	15001%	5,130.57	(75,661.74)	-1475%	