



# Westminster Presbyterian Church 2023 Annual Report

Spring Annual Meeting

February 25, 2024







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2023 Clerk's Report  
by Dave Burgess

**Active members as of December 31, 2022** 120

**Additions during 2023**

By profession of faith	2
By reaffirmation of faith	1
<u>Other additions</u>	<u>0</u>
<b>Total additions</b>	<b>3</b>

**Reductions during 2023**

By letter of transfer	0
Deaths	2
<u>Other losses</u>	<u>1</u>
<b>Total reductions</b>	<b>3</b>

**Active members as of December 31, 2023** 120

**Baptisms during 2023** 1

**Deaths: during 2023, the following members passed on to be with the Lord:**

Lola Lupien—May 15, 2023  
Karen Lewis—November 9, 2023

Respectfully submitted,

David Burgess  
Clerk of Session



## Pastor/Head of Staff Annual Report by Rev. Dr. Franzen

2023 was another amazing year for Westminster Presbyterian. While we had many activities and ministries going on, it was another transitional year for our congregation. At the forefront of this transition was the near completion of the Urban Ministry center and Chapel. While we fell short of the goal of total completion (Thanks PG&E), The Bill Wilson Center was able to move in the month of October. By the end of the year, our campus was hopping like it had been before the pandemic.

The transformation of the education building to the Urban Ministry Center was a much bigger task than anyone could have imagined. We give thanks to those who helped along the way, including the Presbytery and our congregation, namely Nan Notor, Claudia Salazar, Dave Burgess, and Ross Barrons. We were able to create something that will have a lasting impact and further our call to create a more just world.

In addition to the Urban Ministry Center, our congregation experienced many staff changes with the departure of our beloved youth director Oliver Page and retirement of Mary Anne James. While it was sad to see them leave, we were excited to promote Nene Ross to the Stated Supply Associate Pastor for Family Ministry and hire Claudia Sanborn as our new Youth Director. We also were blessed to hire back Amber Rasura, our former worship leader, as our Music Director. While it is always hard to accept change, it is equally fun to see people in new roles and see the many ways that God is working through them.

Within the community, I continued to serve in leadership roles on the Police Chiefs LGBTQ Advisory Committee, the Santa Clara County Human Rights Commission as the Vice Chair, and The Silicon Valley Faith Collaborative. I have also continued to work with the local Business Association (the ABA) and the Shasta Hachette Neighborhood Association, giving guidance and helping with their activities.

Within the Presbyterian Church, I served as the Chair of the Polity and Government committee of the Presbytery and was elected in December to be a GA Delegate for the third time since coming to San Jose.

Looking forward, I am excited about my upcoming sabbatical for both me and the church. Hopefully, this will be a time of renewal for both me and the congregation. Having now served Westminster longer than almost all of my predecessors, we have come to an important time where we are called to question and grow as a community.

When I was called to Westminster, I remember feeling overwhelmed with where to even start. Slowly, we began to build back our confidence and reconnect with our neighbors in real and life changing ways. With a passion for justice, we have embraced our new call to be in community with Bill Wilson and find new ways to connect with those outside the church. We are at a crucial time as well to re-explore what we are called to do as a congregation and take a break to ask that extremely important question about what we are called to in mission with God.

So, while I am on sabbatical, my hope is that our congregation will engage in a mission study using the book, *Sailboat Church: Helping Your Church Rethink Its Mission and Practice*, by Joan Gray. This book will challenge us by asking that ever important question, "Why?" By the time I get back from the sabbatical on October 1, we will be in a great place to restart our relationship and have the discussion together about what our mutual mission and vision are for ministry in downtown San Jose.

I am excited about the renewal and perspective that this time will give to us and as we come back together in the fall I know that we will be able to do more amazing things together!

# Stated Supply Associate Pastor for Family Ministry Annual Report by Rev. Neneth Ross

## Children's Sunday School

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

In Sunday School we continue to follow the sermon series and learn how the different lessons apply in our children's world. We learn how to show God's love through our daily lives whether at home, school, or at play.

## Youth Ministry

During a leadership transition in the month of June, to keep the youth group going, I organized fun summer activities such as bowling, pool party, and game nights for the youth.

## Summer Bible Blast

Our Summer Bible Blast (VBS) was from the week of June 12<sup>th</sup>-16<sup>th</sup> from 6-7 p.m. Our theme was Seize the Moment with God. There was about 6 children and 8 adults who attended Summer Bible Blast.

## Gear Up!

Our outreach summer program, "Gear Up" was during the week of July 24<sup>th</sup>-28<sup>th</sup> to help incoming students from K-5 be more ready for school. We had about 3 adult leaders who helped with teaching students' different subjects/concepts. We had 6 kids attend.

## Highlight of Events

- Children's Sabbath on October 15, 2023
- Lead Women's Ministry Sunday Service on March 12<sup>th</sup>
- Easter egg hunt
- Helped organize neighborhood story time
- Helped during Christmas Tree Lighting Ceremony
- Summer Bible Blast
- Gear Up!
- Involved in the Interfaith Service at Temple Ema-nu El
- Helped organized SV Pride Event
- Initiated a Young Adult Ministry



## Goals for 2024

I will focus on outreach through community partnerships in the neighborhood.

## Music Director's Annual Report 2023 by Mary Anne James, retired and Amber Rasura, Music Director

Music in worship at Westminster Presbyterian is primarily served by the Sanctuary Choir and the Worship Team, aided by our accompanists, Music Director, and Assistant Conductor. Together, we provide music to honor God, uplift the congregation, and support the theme of the weekly service.

Sanctuary Choir for adult singers meets on Thursday evenings to rehearse an eclectic variety of anthems for worship from late August through early June. Assistant Conductor Nicholas Mollé shared in the conducting duties. In addition to Sunday services, Sanctuary Choir provided music for a Maundy Thursday Tenebrae Service and a Christmas Eve service.

The Worship Team, under the leadership of Dave Burgess, led praise hymns in worship twice a month. Rehearsals are on Sundays after worship.

Our able accompanists, Brad Handshy and Asa Stern, support the choir, uplift the congregation, and supply inspiring service music year-round.

Summer, when the choir is on break, special music is offered by soloists and Summer Singers, an ad hoc choir of frequent and occasional singers. Special thanks this year to Barbara Reynolds, Chris Fernandez, Aowyn Brook, Dave Burgess, and Ezekiel Ross for presenting solos.

Highlights of the year were Women in Ministry Sunday, when Julia Airapetyan conducted the women of the choir; Easter Sunday with hymns and anthems accompanied by brass quartet; and Earth Day Sunday, when the choir sang earth-aware anthems on the front steps for outdoor worship.

Mary Anne James retired from the Music Director position at the end of the choir season, and during the interim, Assistant Conductor Nicholas Mollé and our accompanists provided leadership until the hiring of our new Music Director, Amber Rasura in November.

Amber Rasura rehearsed and directed the choir through the Advent season as a trial. She was offered the position in December and officially accepted on December 24. Amber has been enjoying learning and growing with the choir so far.

One new choir member has joined in January. We are currently rehearsing music for Lent, and combined children/praise/choir for Palm Sunday. We look forward to a joyous Easter with brass and a worshipful Easter season.

## 2023 DEACONS REPORT

by Judi Schierling, 2023 Moderator

2023 Board of Deacons:

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

In 2023, Deacons continued to meet online and connect with their Parishes through email, mailed cards, phone calls, notes, visits to members in hospitals and recovery care facilities, as well as having some personal meetings at coffee etc.. This year's focus was on encouraging members to connect with each other beyond Sunday coffee time.

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 went beyond reaching out to members about upcoming church events, such as the women's retreat, special Sunday services, to supporting, or planning and organizing a quarterly event. In February, the Deacons brought food for the Youth breakfast to augment the pancakes they were making. The Deacons also provided hot cross buns for the Easter coffee after church. In August, the Deacons hosted a summer church picnic. In September, the Deacons hosted the reception for Neneth's ordination. In December, the Deacons volunteered at the church Christmas tree lighting. All the events were successful and church members got to know each other better.
- Deacons also sent cards and contacted members that were not in their parish to show caring. They also notified the church community about specific needs – flowers and notes for Betty and notes for Karen and Christine.
- Prayer sessions during meetings continued to be important since church members faced many challenges ranging from serious physical ones to family members or friends who were sick or dying (Lola, Christine, & Karen).
- In 2023, the Deacons Fund started with \$1,400. However, this amount was soft, due to budget limitations. The Deacons used the fund to provide hot cross buns for Easter coffee and to contribute toward Nick's purchase of a new ebike. They also reimbursed Dave Burgess for his cost in providing the quarterly meal at the Homeless Family Shelter. Since the budget was short, the Deacons personally paid the staff Christmas gifts. No Deacon funds were used.
- Deacons continued to meet for breakfast once a month. These breakfasts were well attended and folks felt free to share about their lives. People talked about their own struggles and celebrations. These gatherings provided encouragement to those who bore the weight of caring for others over a long period of time. Though these breakfasts are voluntary, they have become the heart of the Deacons.

Parting Thoughts:

The congregation list used to create the Parish lists needs to be updated to include an "Inactive" list. When Deacons are trying to connect with people on their list, it is clear some are not at all responsive and the Deacons feel like they are harassing them. Having an "Inactive List" would help inform the Deacons so they can connect in a more appropriate fashion with these folks.

# Stewardship Committee Report for 2023

## Finance, Building & Grounds and Leasing

### by Ross Barrons Chair of Stewardship

The Stewardship Committee oversees the Church's finances, maintenance of the buildings and the grounds, and the leasing of unused space. In 2023, 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, 2023 was a year of uncertainty.**

Revenue totaled about \$405,800 which was 24% below budget. Donation Income was below budgeted but was equal to 2022. We did not receive the rental income from the Education and Chapel when it was planned due to the construction delays. Fortunately, the Presbytery provide us with support to help cover the lost rental income. We did not have a fundraiser that we planned associated with the opening of the Bill Wilson Center.

Expenses were \$453,300, which were 12% below budget. The delay in completing the construction of the Education Building delayed some expenses (loan payments, reserve payments). The staff did not receive salary increases or bonuses in 2023. All committee spending was kept below budget.

Even though the expenses were managed, they were still above revenue by \$47,500. Fortunately, we had the money in savings to cover the deficit. We do not have the amount in saving if we have a similar deficit in 2024. (see below for the revenue and expense summary)

#### Building & Grounds

**The focus in 2024 was on completing the remodel of the Education Building and the Chapel and dealing with the regular leaks, holes, and cleaning in an aging building.** A lot of the maintenance work done this year was unexpected and was associated with the construction.

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. If you would like to learn how to do maintenance projects around your house, they would be happy to have your assistance at the church.

We are having quarterly SUDS (Show Up, Do Something) event to do some of the deeper cleaning that the Janitors cannot get to. There were about 10 people at each event. We get a lot accomplished, have fun and doughnuts. The events are productive with good fellowship and better than cleaning at home alone.

#### Leasing

**The focus in 2023 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 5 tenants (PACT, San Jose Symphony Choir, Silicon Valley Gay Men's Chorus, ACE Charter Schools, and Comunidad Latino Americano) renting office and meeting space. We had 10 recovery groups holding meetings at the Church and paying rent. In November 2023, the Bill Wilson Center started renting the entire Education Building, the now rebranded Urban Ministry Center. Westminster controls the Chapel. In 2024, Comunidad Latino Americano will be moving out. We will be looking to rent the space that they were using.



Westminster Presbyterian Church  
as of December 31, 2023

	2023 Actual	2023 Budget	Variance Inc./ (Dec)	Percent Change	2022 Actual	Variance	Percent Change	Comment
<b>Revenue</b>								
Giving and Donations	207,267.73	237,186.65	(29,918.92)	-13%	207,385.26	(117.53)	0%	Donations were below budget. Donations for Q4 were \$3,610 or 6.6% below budget
Fund Raiser	-	35,000.00	(35,000.00)	-100%	-	-	N/A	Fundraiser was delayed until the opening of the Ed Building
Grants	-	-	-	N/A	-	-	N/A	
Rent from Tenants	194,765.00	258,500.00	(63,735.00)	-25%	164,662.97	30,102.03	18%	6 month rent from Bill Wilson Center was not received (budgeted 4 months at 1/2 the full rate and two month at full rate totaling \$57,600). Two Tennats terminated thier leases, Parking (\$4,500) and PICO (\$1,170). Discount was extended in CL for construcion delay (\$1,155).
One Time Rentals	3,600.00	3,200.00	400.00		2,320.00	1,280.00	55%	primarily one time events from CL. No one time rentals since May
Other	160.36	180.00	(19.64)	-11%	293.95	(133.59)	-45%	
Total Revenue	405,793.09	534,066.65	(128,273.56)	-24%	374,662.18	31,130.91	8%	
<b>Expenses</b>								
Personnel	256,796.79	279,660.56	22,863.77	8%	259,368.77	2,571.98	1%	<b>Below Budget:</b> Merit Increase, \$9,284; Professional Expenses,\$3,575; Employees working fewer hours than budgeted, \$4,528; Benefits, \$316 (primarily payroll taxes and offset by medical deductions); net changes in positions, \$4,031
Facilities (Church and the Manse)	140,501.72	161,248.31	20,746.59	13%	132,699.43	(7,802.30)	-6%	<b>Below Budget:</b> Loan repayments are not being made to the Synod, \$15,957; Reserve Study, \$8,010 ( The reserve study costed \$1,990. contributions to the Reserve are not being made) and Maintenance, \$1,067 (Maintenance include \$8,172 related to the remodel). <b>Above Budget:</b> Utilities, \$4,474. The Bill Wilson Center has not been billed for November or December utilities
Administration and Insurance	25,643.82	26,678.36	1,034.54	4%	24,605.96	(1,037.86)	-4%	
Technology	13,365.94	16,220.00	2,854.06	18%	11,053.17	(2,312.77)	-21%	<b>Below Budget:</b> No hardware was purchased \$3,150
Music and Worship	2,010.79	3,726.51	1,715.72	46%	5,418.19	3,407.40	63%	<b>Below Budget:</b> Tuning and supplies \$2,371
Out Reach	4,216.15	9,536.00	5,319.85	56%	2,429.65	(1,786.50)	-74%	<b>Below Budget:</b> Community Programs \$1,215, LOGOS, \$3,396 and advertising \$1,865
Christian Education	1,129.24	10,075.00	8,945.76	89%	3,046.40	1,917.16	63%	<b>Below Budget:</b> Budget included \$2,500 for the Youth Mission trip, which has not occurred All areas were under budget. Youth Events, \$2,706; Adult Ed, \$2,195; Youth/Child Ed, \$945
Session (per Capita and Leadership)	7,127.40	5,500.50	(1,626.90)	-30%	5,472.42	(1,654.98)	-30%	
Deacons	528.70	1,320.00	791.30	60%	805.42	276.72	34%	
Mission	1,983.99	3,000.00	1,016.01	34%	-	(1,983.99)	N/A	
Total Expenses	453,304.54	516,965.24	63,660.70	12%	444,899.41	(8,405.14)	-2%	
Surplus/(Loss)	(47,511.45)	17,101.42	(64,612.87)	378%	(70,237.22)	22,725.77	32%	

## 2023 Property Report by Ron Schuler, Facilities Manager

In 2023 the facilities committee focused on maintaining the church facilities including the Manse. We tried to respond to issues as they came up to ensure all church activities would continue uninterrupted.

- Cleared out drains inside sidewalk area next to the parking lot.
- Removed new growth on the Fig tree at the Manse.
- Repaired section of the fence at the Manse.
- Removed three Sycamore trees and ground down the stumps for the Bill Wilson building project.
- Helped removed water in the basement and counting room due to outside water leak.
- Purchased janitorial supplies for Church use.
- Had all fire extinguishers recharged for the Church and Bill Wilson Center.
- Power sprayed front steps twice due to debris from the homeless.
- Replaced lights as needed in the Church.
- Replaced keys lost or as needed.

Looking forward to 2024

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