



FPCE

First Presbyterian Church of Everett

*We are called to be God's Beacon on the hill,
radiating Christ's love in worship, growth
and service.*



Annual Report

2018

Annual Report of the First Presbyterian Church of Everett

God's beacon on the hill

Radiating Christ's love in

Worship, Growth, and Service

February 10, 2019

PIN 08938 EIN 91-0564964

Meeting begins immediately following worship

Agenda

Constituting Prayer

Call to Order, quorum, and adoption of Agenda

Approval of the Minutes for the Congregational Meeting of:

February 11, 2018

*Session has reviewed and recommends approval as written

Report of the Treasurer of the Corporation

Corporate Officers for 2018

President – Joan Lyderson

Vice-President – Jake Nolte

Treasurer – Bill Grosse

Clerk – Laura Little

Reports of the Session and Committees of FPCE

Worship

Discipleship

Mission

Facilities

Terms of Call for Pastor

Report of the Pastor

Report of the Treasurer

New Business

Election of the Nominating Committee

Session Members: George Lockeman,

Deacon Member: Sonya Beardsley

Presbyterian Women Member:

At-Large Members for the Committee from the Congregation

Member:

Member:

Member:

Member:

Alternative:

Alternative:

Congregational Comments

Motion to adjourn

Closing prayer

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*Please see our office for these documents

**Page numbers may not correspond due to formatting

Minutes for the Annual Report of the First Presbyterian Church of Everett
February 11, 2018

11am – Meeting began with prayer by the Rev. Dr. Alan Dorway

Call to Order, quorum established

Agenda confirmed with Item 7. Report of the Treasurer be dropped as this is covered in Item 4.

Approved by Consent

Approved the Congregational Minutes of January 29, 2017 and December 31, 2017 as printed in annual report and reviewed by session. **Moved/Seconded/Approved**

Report of the Treasurer

Reviewed our 2017 Budget and outlined the budget for 2018

Noted a change in insurance company beginning 2018

Corporate Officers for 2018

President – Joan Lyderson

Vice-President – Todd Morrow

Treasurer – Bill Grosse

Clerk – Laura Little

Reports of the Session and Committee of FPCE

Noted reports can be found in Annual Report Packet

During the Mission Report we watched a video from Byron and Inez Ahina (Yucatan Helping Hands) introduced by Darcie Cooper

Terms of Call for the Head of Staff – Rev. Dr. Alan D. Dorway

Motion and Discussion led by Elder Bill Grosse

Compensation

Salary	\$48,340
Housing	\$21,000
Board of Pensions	\$27,000
Total Compensation	\$96,340

Other Benefits (Vouchered)

Auto	\$1,000
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Professional Development \$1,500

Other \$500

Total Benefits \$3,000

Total Compensation and Benefits \$99,340

Vacation (1 month minimum) 30 days @ 2.5 days/month

Study Leave Time (3 yr. accrual limit) 14 days @1.2 days/month

Sabbatical 90 days after 7 years

Terms of Call Approved – M/S/P

Pastor reviewed his report highlighting: great staff, 125th Committee, volunteers in our office, 768 pounds of food donated to the food ban in 2017, and grateful for our relationships here at FPCE

New Business

Election of the 2018 Nominating Committee

Current Elders: Dottie Villevik, George Lockeman

Deacon Member: Sonya Beardsley

Presbyterian Women Member: Linda Bloom

At – Large Members: Cindy Rowlands, Shirley Morrow, Merle Kirkley,

Katherine Campbell

Alternates: Barb Yates, Jackie Minor

Motion to close nominations – **M/S/P**

Motion to approve the 2018 Nominating Committee – M/S/P

Congregational Comments

Ari Kohler – Thankful for our organ and organist

Shirley Morrow – Thankful for the work of Nancy Torrence and Mary Grosse for providing and leading our coffee time each Sunday, thankful also for Leslie Sutin and Debbie Roberts who work on hosting receptions for weddings and memorials here at FPCE

Dottie Villevik – thankful for the pastor, choir, Steve Torrence, and Gary Norris for the work our staff does

Merle and Joanne Kirkley – thankful for the congregation and looking forward to celebrating our pastor's wedding in February

Motion to Adjourn – **M/S/P**

Closing Prayer – 11:35am

2018 Pastor Report

CFD Retreat at Cedar Springs



Israel/Palestine Trip



Eating Hot Dogs



All-Church Picnic Egg Toss



Ice Cream in Santa Cruz



Easter Sunrise Worship at Lighthouse Beach





Wedding



Each event (and so many wonderful others that I could not put in this report) was part of an amazing year. I have been blessed to serve here for nine years and I look forward to more exciting chapters here at the First Presbyterian Church of Everett. This year was all about transition. I learned a lot about changes and how I adapt, struggle, and have faith through change. I have many more lessons to learn, but the best transition took place as the congregation witnessed Vicki and I join our lives together.

With all of the wonderful things going on here, I celebrate our great staff and dedicated volunteers. Together as a congregation we have vibrant worship, engaging opportunities to grow with Christ, and are constantly learning about our key location in the heart of Everett's downtown. God is refining us through our worship, discipleship, and mission. We averaged 118 people in worship. We updated our nursery and we were energized through our Advent series. We are a blessing to our community as we stretch ourselves to serve anyone who needs a meal on Wednesday evenings.

Peace, *Alan*

COMMUNICATIONS AT FPCE

Submitted by Sondra Santos, Director of Communications

Communications at FPCE serves to ensure consistent, high quality and appropriate communications to all members of the church, prospective members, and the neighboring community.

2018 was another busy year here at FPCE. We continued to promote many special events including event challenges, concerts, special guests, movie nights, Advent in Narnia and more. In addition to the continued use of several communication channels to promote happenings here at FPCE, in 2018, a new electronic room request form/process was implemented to streamline and track room request usage and payments. A new Maintenance Request Form (electronic and paper) was created to improve the communication process for maintenance issues here at the church.

Communication channels utilized in 2018:

Website - (www.firstpreschurch.com). Our website can be considered the home base for church information and events. On our website, you will find a wealth of information, including the church calendars, news and announcements pages and links to our Facebook and Twitter pages.

Church Calendar – Our church calendars are powered by Google Calendar. We have three active calendars that are regularly updated:

“All Events” calendar - A master calendar displaying all events scheduled at FPCE

“Church Events” calendar – A calendar that shows only those events that are church related.

“Outside Group Events” calendar – A calendar that shows only those events that are not church related.

Facebook - Facebook is updated daily at 8:00am, with a daily schedule of events happening at FPCE. A second post at 3:00pm will feature an upcoming event.

Some Interesting Facebook Stats:

At the end of 2018, we have nearly 300 people following our Facebook page.

Our Facebook pages continues to reach people around the world. Some countries our content has reached include: Mexico, United Kingdom, Canada, Australia, Brazil, Philippines, Germany, Norway and Columbia.

To date, our Facebook page has reached nearly 9000 people nationwide and more than 1200 people right here in the city of Everett.

Based on the opinion of 28 people who have left reviews about FPCE on the Facebook page, our rating is 4.9 out of 5.

Twitter – Twitter mirrors Facebook and is updated daily at 8:00am, with a daily schedule of events happening at FPCE. A second post at 3:00pm will feature an upcoming event. At the end of 2018, we had 55 followers on Twitter.

Carillon – The Carillon is published once a month and distributed on the last Sunday. We currently print 100 copies for distribution at worship or via USPS. The Carillon is available for viewing on the church website.

E-Newsletter – The e-newsletters are distributed via Mail Chimp twice a month, on the second and fourth Mondays at 5:00pm. Our e-newsletters are subscription based. Anyone who wishes to receive our e-newsletter via e-mail, must subscribe. At the end of 2018, we had 126 active subscribers. The e-newsletters are also posted to Facebook and Twitter. **Please Note – The e-newsletter is NOT the Carillon.*

Some Interesting E-Newsletter Stats:

48.8% of subscribers open the e-newsletter

52.3% of subscribers open the e-newsletter on a mobile phone

47.7% of subscribers open the e-newsletter on a desktop computer

Church Bulletin – The church bulletin is available at Sunday worship. In addition to serving as a worship aid, the bulletin includes a prayer list, special announcements and reminders about upcoming events and meetings. The bulletin is produced by Pastor Alan.

Bulletin Boards – There are four message boards that the communications department uses to post daily church events, special events and community events.

Press Releases – Press releases are sent upon group or committee request to local news outlets to publicize church events.

Sanctuary Monitors – The sanctuary monitors serve as an audio-visual aid. The communications department produces slides to promote church events and share church info that are broadcast during Sunday worship.

Outdoor Monitor – The outdoor monitor is used to share church information/events with the community.

NEW FOR 2018 Electronic Prayer Chain – A subscription based electronic prayer chain has been implemented for immediate congregational prayer needs and prayer updates. It is sent using Mail Chimp and is managed by Pastor Alan.

NEW FOR 2018 Electronic Room Request Form and Maintenance Request Form – An electronic room request form and an electronic maintenance request form have been implemented and are available on the church website.

USPS Mail – USPS is used when necessary to promote church special events or share important information.

Did you know that we collected 912 pounds of food that was donated to the Volunteers of America Food Bank right here in Everett?

Wow! Thank you Ken Newman for being a faithful volunteer each month in leading this effort and everyone for bringing in non-perishable food items on the first Sunday of each month.

Worship and Music 2018

The Worship and Music Committee supports our ministry of Sunday morning worship. We are blessed with a wonderful sanctuary where we worship every Sunday at 10am. This past year we averaged 118 people weekly. Steve Torrence is our Director of Music Ministries and leads our Chancel Choir, Chancel Handbells, and congregation in worship. Please contact him if you'd like to be involved in choir or handbells. Please contact Jan Weakley if you'd like to be a part of our Senior Handbell group. Gary Norris is our organist and uses his gifts to support our hymn singing and choirs, as well as grant us special music during our prelude, offertory, and postlude. We thank the many greeters, ushers, counters, and lay leaders who serve each Sunday. If you'd like to be a lay leader, then please contact Dottie Villevik. We are grateful to our Chancel Choir, Chancel Bell, Senior Bell, and Praise Team members who graciously expand our worship vocabulary each week. Our Sound Engineers keep our audio and visual components working and are always hard working behind the scenes to make sure everyone is heard. If you'd like to serve on our Sound Team, then contact Steve Ulvestad. Lastly, thank you to those who decorate our sanctuary, recycle bulletins, prepare communion, and hang banners. All of these wonderful aspects come together on Sundays seamlessly to welcome our community to worship and allow us to praise our Lord.

Highlights from 2018 include our Easter and Christmas Cantatas, the Pilgrims, the Cara Harp Ensemble, Easter Sunrise and regular worship, Christmas Eve service, weddings, memorials, concerts, coffee, and tons of singing. Our congregation loves to sing and the Worship and Music Committee aims to not just have us belt out our favorites, but expand into contemporary and newer songs.

This year our Stained-Glass Window book was published and is available for sale. This along with our second year participating on the Everett Art Walk showcased our beautiful stained-glass windows to our community.

The Worship and Music Committee took time to reflect and discuss our Sunday schedule this past year. We recognize the need to encourage self-preparation before worship to settle our minds and focus our hearts on Jesus. We know that for us, worship is a part of our week and Sunday mornings remind us to turn to God every day. Sundays are a time when our cup is filled, and we meet the Lord. We noted that worship helps us to feel connected to each other and loved in community. We desire that everyone be welcomed when they enter, greeted by multiple people during worship, and then followed up with during Coffee time. Our weekly small actions in worship make a big impact in our lives as the Holy Spirit never leaves us and we strengthen our community.

As we move into 2019, the Worship and Music Committee will be looking at specific goals and actions to welcome more people on Sundays, increase our worship vocabulary, and improve our music outreach. If you'd like to be involved, then please contact Steve Torrence or Pastor Alan. The 2018 Worship and Music Committee was Elder Marsha Lueth, Elder David Baer-Peckham, Steve Torrence, Gary and Darriel Norris, Peggy and Steve Ulvestad, Roy Gresham, Bill Grosse, and Pastor Alan Dorway.

The First Presbyterian Church of Everett Sound Committee

The sound committee completed another successful year in support of worship and special events in 2018.

We dedicate the year to our colleague Boyd Benson. Boyd's background in music served him well in the capacity of an audio-visual technician. In addition to our worship services Boyd supported many special events, such as concerts, memorials and weddings.

The year 2018 included increased events outside of the normal worship schedule. We are proud of our ability to enhance members lives during the special occasions that occur. We believe our addition of the visual component has enhanced our capability.

Our equipment was dependable and our committee members reliable. We will be looking to add another member to our team soon. We look forward to improvements to make the worship and music ministry better in the years to come.

Facilities Committee 2018 Report

2018 was an active year for the Facilities & Maintenance Committee, with ongoing general maintenance and the execution of several major projects.

2018 saw:

Landscaping around the Church continues improvement with removal and replacement of many overgrown items and additional plantings along with maintenance of the existing landscaping.

The Nursery has been upgraded with new furniture, paint and blinds improving the environment and safety of your children. Changing tables have been installed in the Nursery and the Unisex Restroom next to Calvin Lounge.

New blinds have been installed in the offices and classrooms in the Calvin Wing.

The project of changing out lighting to LED continues with the 4 foot fluorescent lights. 126 fixtures have been replaced with LED lights yielding a savings of approximately 12 kilowatts, there are 49 fixtures to go in this project. All the bulbs in the chandeliers in the Sanctuary were changed 2018. These replacements are reducing the energy to light the Church.

The Hood for Stocker Kitchen is operational and signed off by the Fire Marshall. Now there is the minor closing of the hole in the wall to complete and a DEEP CLEAN of the kitchen to go.

In December Session approved two focus items of replacing the guardrail along Bill's Blueprint, and replacing three sets of Exterior Doors those being the Wall Street Basement Doors, Stocker Alley Doors, and the North Parking lot Doors. The door replacement will increase the security, safety and aesthetics of our facility.

As we begin 2019 there are a few projects still underway and of course landscaping is an ongoing effort. We will be evaluating additional projects based on need and funds available to accomplish them.

Thank you to ALL who have participated in Facility Work Days and effort at other times, without your assistance we could not keep this facility operating.

2018 ANNUAL REPORT

MISSION COMMITTEE

Again in 2018, the Mission Committee felt strongly that the focus would be on working in partnership with other agencies, both in our community and elsewhere in the world, to help in providing stable housing. This included providing shelter and housing locally through the Interfaith Shelter, Cocoon House, Domestic Violence Shelter, as well as Helping Hands in the Yucatan. While not an agency that provides housing support, we did elect to contribute to the India Sunday School Union by providing translation and printing materials. These commitments represent 25% of our budget.

We have continued to provide financial support for our mission co-workers in the field: Ryan and Alethia White, and Brian and Sandi-Thompson Royer, as well as John Skeel, who established and supports a school in Africa through his Foundation. Coupled with these individuals, we sent money to PCUSA, for general mission support, as well as to Presbyterian Disaster Relief. This was another 25% of our budget.

Your mission committee strives to listen to the members of this congregation and works to seek mission concerns that serve the needs of our community. The largest portion of our budget this year, nearly 50%, went to support our Wednesday night dinners to feed the homeless and low income, “Dinner at the Bell”. The congregation had an opportunity to express their commitment for this program in a survey conducted by the Mission Committee. While the response did not garner any new volunteers, there was almost unanimous support and encouragement to continue serving the less fortunate in our community.

Toiletries for Dignity is staffed on the 2nd and 4th Wednesdays. Dinner at the Bell guests can receive two items which may include personal items, household necessities, and when available, hats, gloves, socks, and hand warmers. An \$8,000 grant from the Howarth Trust, as well as contributions from individuals in the congregation, made it possible to purchase these items for distribution. An added benefit was the employees of the Mill Creek Post Office provided cold weather needs and toiletries to distribute at Dinner at the Bell.

We thank you for your support and prayers as we continued to be good stewards of the funds we have been entrusted with.

Dottie Villevik, chair, Donna Bosman, Katherine Campbell, Jay Kuhnenn, Judy Oberg, David Baer-Peckham, and Barbara Yates.

Estuary Angels Annual Report 2018

The Estuary Angels with the assist of Dana Wright focused our Spring Earth emphasis on “Birds, Butterflies and Bees”. This series included films such as “March of the Penguins”, “The Wild Parrots of Telegraph Hill”, “The Secret Life of Bees”, “Winged Migration”, “The Incredible Journey of the Butterflies”, and presentations by David Droppers on “Landscaping Your Yard to Benefit Butterfly Pollinators”, Claire Rusch, a Ph.D. candidate at the UW, on “Un-Bee-lievable Insects: What Bees can Tell Us about Cognition”, and Jeremy Chan, a Ph.D. student in Biology at the UW, discussing “Making Scents of Things: Pollinator Moths at Vantage”. Also, during the Lenten Series “Just Eating” we participated in providing one of the meals serving wild Alaskan salmon and locally produced food along with the film “Farmageddon: The Unseen War on American Family Farms” followed by a great discussion led by Jake Nolte of our congregation. As summer approached, we participated in the Everett port cleanup at Jetty Island.

Linda Senter continued her outstanding Carillon articles passing along environmentally friendly ideas and actions from many sources. She also posts articles on the Estuary Angels bulletin board located in the hall outside Westminster.

Our congregation continues the church’s efforts at recycling, reusing, and composting. Dinner at the Bell is a major contributor to composting and other events also participate. This helps reduce the church waste stream. This year Seattle Lighting arranged to accept styrofoam donations periodically from our church, so we were able to finally schedule several Sundays when members could recycle their styrofoam. The next collection will be January 6, 2019. Also, the church’s property group continues to retrofit the church’s fluorescent fixtures with LED lights. This year the Estuary Angels also decided to use a portion of our available funds to assist in this effort. Check with Roy Gresham for the latest kilowatt savings.

We meet third Monday’s most months (watch church calendar). All are welcome, and suggestions are useful. We normally feature a 30-minute DVD for part of the meeting time. This year and next year we are viewing “Oceanography” produced by The Teaching Company.

Respectfully submitted,

George Lockeman

CFD Report 2018

- Watch
 - Sanctuary out of peeps lesson
 - Apostles made out of wood, nobs, light fixtures screws etc.
 - Making kites and taking them out to make sure they will fly
 - Lent series was "Just Eating" the youth served some food at coffee hour.
- Nursery
 - Painted and cleaned- thanks facilities
 - Toys up to code- thanks members of church for donations
 - Crib/changing table up to code- thanks facilities
 - 6 went thru Babysitter training.
 - CPR/ AED/First Aid training was attended in Sept. – 10 people in attendance staff and volunteers. Have 1 paid staff member for the nursery and 5 volunteers working the nursery. Nursery was open for Church, the Advent series and Christmas Eve
 - New Paper work for each youth to have on file in Nursery,
 - Full door installed with window to see into hall.
 - Mirror put up to see people coming up and down stairs, elevator and hall way.
 - Lock put on nursery door.
 - Three people to text during worship for help if needed in the nursery.
- In February, we said good Bye to Benny who retired from the Nursery.
- In July, we hired Allegra Braund as staff for the Nursery.
- Movie night
 - Big percentage attend by people in the community, this stopped in Sept 2018. No one available to take over.
- Adult study. Series: Birds, bees and butterflies. Faith and Science. Just eating
- Young Adult study: Active group, with a good attendance. Study conversions and socializing. Studied "You are what you love" by James K Smith and currently working through Scripture and its interpretations by Michael Gorman
- Library - held a house cleaning, retired some books, and the retiring books were available for anyone who wanted them.
 - Brought in books for the Faith and Science series.
 - Library brought in many new books in 2018

- Add the Narnia book for the Advent series.
- See Library report for additional details.
- Third Sunday event has been well received this year. In addition, the food competition has had many competitors
- In January, we had a youth one-day retreat at Cedar Springs. We had bible study, games, scavenger hunt, did the high robe obstacle course and nerf wars.
- For Lent, we had Ash Wednesday services. Maundy Thursday services and Services on Wednesdays
- Easter Sunrise service held at Mukilteo Beach. Was led by 3 churches pastors and youth help with communion and programs.
- In June, we honored our Graduating Seniors
- All church picnic was an out of the box experience with picnic in the parking lot. We had Jake the hot dog man and snow-cone truck
 - The congregation brought desserts and salad.
 - We also had a scavenger hunt, Human Bingo and egg toss.
- In September, we had a retirement party for Dana
- Advent. Narnia attended by many each week lively discussion and film clip. Arts and crafts, we watched the Movie Lion the witch and the wardrobe and ate Turkish delight and appetizers.
 - Confirmation class been requested. We have purchased material and will schedule in 2019
 - Triennium 2019 fund raising began in 2018 with a chocolate auction, 2 nd annual Chili cook off; we had 11 chefs this year. Beer tasting at Scuttlebutt. Additional fundraising will continue in 2019
 - All Church Retreat been discussed to see if we could bring back a one-day event to be held at Cedar Springs. EST Spring or Fall 2019
 - Youth Sunday School to begin Jan 2019 we have 2 adults who have volunteered to be the teachers.
- We put together a task force to put together our wishes for a new Christian Ed Directory to replace after Dana retired. Our wishes sent to the Personnel Committee.
- We had 2 meeting this summer for the congregation to attend to see what the vision is for going forward in the church. We had lively discussion.

CFD Committee

Teresa Good

George Lockeman

Library Update: Recap of 2018

As 2018 winds down it's time to look back at what we were able to accomplish this year.

As of mid-December, the ResourceMate program indicates that we checked out 109 items, 13 of them DVDs. During this period we added 101 items bringing our total holdings to 3047 books, 122 DVDs, and 5 items in other formats.

ResourceMate upgraded the online public access catalog to daily rather than weekly updates. Now when you check to see whether an item is available you will be assured of the most current information. New also is offsite backup of our collection. Importance: should anything happen to our local computer database, perish the thought, it can be recreated by ResourceMate from a separate location.

With the help of volunteers, especially the tireless care of Kory Kanter, we weeded. That is, we checked our shelves and removed a number of outdated, duplicated, or unused items to make room for new ones. Removed items went to patrons at a low-key book retirement party, to SPAM for their book sale, or to Half Price books with proceeds to the designated library fund. We supported the Pacific Northwest Association of Church Libraries by offering their May program encouraging weeding and detailing helpful procedures.

We also removed older back issues of magazines and were gratified to find not only an organization that would accept and re-purpose them but also an advocate who would transport them for us.

Volunteers Laura Little and Linda Bloom energetically applied fresh paint in the children's library. Their work encouraged us to reorganize shelves and update signage to make it easier to locate items. Laura and Linda also moved the retreat quilt, previously partially folded in the library, to a wall on the third floor for better visual access.

Throughout the year we responded to current programs of CFD, Estuary Angels, and the Fourth Monday Book Group and provided materials to support the work of the Membership Committee. Most recently it has been a great pleasure to help with books for *Advent in Narnia* events.

These enhancements and weekly services are made possible through support from church staff, session, and all of our readers, as well as donors to the library. In addition to individuals mentioned above, special thanks are due to Pastor Alan Dorway and Christian Formation and Discipleship Committee chaired by Teresa Good for their encouragement.

We close 2018 with gratitude and and move into 2019 with enthusiasm.

Your library staff,
Shirley Solberg and Fern Tully

S.P.A.M.

(Senior Presbyterian Adult Ministry)

The vision of the Senior Presbyterian Adult Ministry (S.P.A.M.) is to reach out to senior members and friends of Everett First Presbyterian Church as a welcoming body of Christ's church. This organized ministry for seniors, 55+, began in October, 2011 and currently in its eighth year. The S.P.A.M. gatherings are held on the first Friday of the month beginning with a "Friendship Punch Bowl" at 11:30am followed with a luncheon, devotions and a program. The following programs were enjoyed in 2018: Ramonda Sosa from Homage Senior Services, Rebecca Ellison, Forty Years Master, a Life in Sail and Steam; Emergency Preparedness by Brent Stainer, director of Emergency Management at Everett Fire Department; the 75th Anniversary of Everett Community College with John Olson; Tulalip Tribal history with Mary Jane Tobash at the Hibulb Museum; Providence Regional Cancer Partnership with Dr. Saikaly and Marilyn Birchman; Everett 125 Years Ago with Larry and Jack O'Donnell; and ending the year in December with the beautiful music of Harpist Mary Ellen Fitzgerald. Our annual August picnic was enjoyed at Jackie and Hugh Minors beautiful beach home. Field trips included: FPCE Sanctuary Stained Glass Windows, Mount Vernon Tulip fields with Kiwanis Salmon BBQ, McAuliffe's Valley Nursery in Snohomish and the Sno-Isle Tech Skills Center in Mukilteo. In addition the Senior Ministry Team toured the Amazon Sphere in Seattle. The Senior Ministry Team (S.M.T.) meets monthly to plan the content of the gatherings and to arrange field trips. S.P.A.M. sponsors a book sale and hosts quarterly the coffee hour following worship service. In 2017 S.P.A.M. received a generous donation to purchase 80 padded folding chairs for Westminster Hall to make seating more comfortable. Team members for the past year were: Tom and Pat Erickson, Ethel Geniesse, Roy and Carol Gresham, Myrtle Lorenzo, Marilyn Minch, Shirley Morrow, Judy Oberg, Judy Pitcher, Dick and Jan Weakley, Roy and Barbara Yates. Gatherings and field trips are publicized in the Sunday's Worship Guide, the Carillon, E-Newsletters and at the S.P.A.M. table in Westminster Hall with a sign up sheet. All seniors 55+ are welcome and encouraged to participate.

Respectfully submitted,
Jan Weakley, chair

S.P.A.M. HANDCHIME ENSEMBLE

On October 2, 2010 F.P.C.E. the Senior Handbell group was formed with the mission to share music with those who live at senior living centers. In 2018 we changed from handbells to handchimes and are now called the S.P.A.M. HANDCHIME ENSEMBLE. During 2018 we shared our music ministry at Windsor Square in Marysville, Washington Oakes in Everett and GenCare, The Village in Granite Falls for their evening Christmas party. We play a variety of music with practices on Thursday afternoons from 4:00 to 5pm in the Sanctuary. We welcome new seniors that would like to join this fun group.

Respectfully submitted,
Jan Weakley, director

Priscilla Circle Annual Report for 2018

Priscilla Circle meets on the second Monday of each month, except in the summer, at 12:00 noon in Calvin Lounge. Members take turns leading the study lesson and being host with a dessert and coffee or tea. If so desired, members may bring a sack lunch. Dues are collected at the beginning of the year. Each meeting a can is sent around the group to collect a "least coin", which is sent to Presbyterian Women.

This year we were happy to add Marilee Richards to our group, which now numbers 14.

Our study book thru June was the Horizons Bible Study "A Cloud of Witnesses, The Community of Christ in Hebrews. In September we started with "God's Promise, I Am With You".

Marilyn Nalbach is our "sunshine gal" and sends cards to those whom we need to keep in our prayers. Members were asked to donate any cards they may not need to be used for this purpose. Lois Tysseling has also volunteered to make cards.

Each year the circle usually holds two bake sales and two coffee hours. Members also are asked from time to time to assist with coffee hours and receptions. The money raised from the bake sales goes towards a project with the church and a family(s) that we adopt at Christmas.

This year Shirley Morrow suggested we send half of the money to a Puerto Rican church to aid with the Hurricane Maria needs. She learned that there are 3 Presbyteries in Puerto Rico and 57 Presbyterian churches. With the help of Cory Schlosser-Hall, a contact in Florida led to Michelle Muniz, who serves as Disaster Recovery Coordinator and can be contacted at the San Juan Presbyterian Community Center in San Juan, Puerto Rico. The Presbyterian Church there offers various programs, including a food pantry and grocery vouchers. Circle members agreed to sending \$500 to help with the latter.

Volunteers were asked to help with sitting with Janet Good for a few hours as needed. Visiting and helping out June Wennick was to be referred to the Deacons.

Jan Weakley talked to Vicki Dorway to see about obtaining a family (s) for Christmas. A mother and two children were selected thru the YWCA Adopt-a-Family program. The amount of \$500 was allotted to be spent on the family members, which included a gift card to Fred Meyers or some other grocery store. At our December meeting, we gathered to wrap the gifts, which had been purchased for the family, followed by a salad potluck and gift exchange.

Respectively submitted,

Judith Campbell, Secretary

REPORT OF THE TREASURER
PRESBYTERIAN WOMEN OF THE CONGREGATION

BEGINNING BALANCE: 1/1/2018 **\$ 4,294.75**

RECEIPTS

Memorials/Receptions	\$ 875.00
Transfer of funds from PW church account	\$ 760.00
Donations	\$ 300.00
Priscilla Circle	\$ 399.29
Dorcus Circle	
Interest	\$ 2.81

TOTAL RECEIPTS **\$ 2,337.10**

DISBURSEMENTS

General Expenses:

Kitchen Supplies	\$ 77.90
Memorials/Receptions	\$ 430.97
Subtotal	\$ 508.87

Priscilla Circle Mission Projects

Mission of Least Coin to PWUSA	\$ 41.29
Y.W.C.A. Christmas Family	\$ 343.74
CEPRESCO (San Juan PR disaster relief/food)	\$ 500.00
Subtotal	\$ 885.03

Dorcus Circle **\$ 0.00**

TOTAL DISBURSEMENTS **\$ 1393.90**

ENDING BALANCE: 12/31/2018 **\$ 5,237.95**

Ending Balance funds distributed as follows:

Priscilla Circle	\$414.13
Dorcus Circle	\$44.50
<u>Presbyterian Women</u>	<u>\$4779.32</u>
TOTAL	\$5237.95

2018 Memorial Gifts

Helen Lambert

Ethel Geniesse

Ruth Klein

Eunice Allen

Jack and Judy Campbell

Ethel Geniesse

Bill and Mary Grosse

Don and Joan Lyderson

Albert Damon

Maurice and Ruth Klein

Wes and Annette King

Tom and Pat Erickson

Shirley Hofstrand

Ethel Geniesse

Jack and Judy Campbell

Linda Senter

Ralph and Shirley Solberg

Shirley Morrow

Don and Joan Lyderson

Hugh and Jackie Minor

Andy Anderson

Ralph and Shirley Solberg

Linda Senter

Gary Tapert

Betty Mickey

Ronald and Arlene Hicks

Gaynell Hall

Ralph and Shirley Solberg

Jim and Evelyn LaFollette

LaVerne Sugamele

Ralph and Shirley Solberg

Carroll and Dealey Leggett

Gordon and Virginia Siddons

Helen Jackson

Ralph and Shirley Solberg

Linda Senter

Ron Anderson

Ethel Geniesse

2018 Memorial Gifts Continued

Gordon Christian

Ethel Geniesse

Phyllis Kinard

Ralph and Shirley Solberg

Kaye Muller

Teri Wright

Ralph and Shirley Solberg

Les Getz

Ralph and Shirley Solberg

Don and Joan Lyderson

Boyd Benson

Steve and Judy Hammond

Ralph and Shirley Solberg

Tom and Pat Erickson

Don and Joan Lyderson

Clyde and Judy Pitcher

Linda Senter

Hugh and Jackie Minor

Marilyn Nalbach

Tony and Lois Tysseling

Celia Gordon

Wes and Annette King

Roy and Barb Yates

Dick and Jan Weakley

Shirley Morrow

Jean Pedigo

Ralph and Shirley Solberg

Jack and Judy Campbell

Eunice Allen

Statistical Report 2018

Active Membership 2017	212
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Membership 2018	212
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Certificate of Transfer	5
Reaffirmation of Faith	0
Confirmation	0
Total	217

Changes 2018	
Certificate of Transfer	0
Death	5
Other	0
Session Action	0
Total	5

2018 Membership	212
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New Members

Doug and Amy Farnham - February 18, 2018, letter of transfer

Steve and Judy Hammond - April 10, 2018, letter of transfer

Marilee Richards - July 22, 2018, letter of transfer

Memorials

Ruth Klein - December 1, 2017, conducted January 6, 2018

Reid Elliott - January 6, 2018

Shirley Hoftstrand - February 7, 2018

Douglas Braund - February 17, 2018

Lloyd "Andy" Anderson - February 19, 2018, service March 17, 2018

Helen Jackson - February 24, 2018, service March 24, 2018

LaVerne Sugamele - March 9, 2018, service March 31, 2018

Gaynell Hall - March 15, 2018, service at Washington Oakes March 19, 2018

Teri Wright - June 23, 2018

Charles "Les" Getz - August 7, 2018, service September 8, 2018

Jean Pedigo - November 4, 2018, service on December 9, 2018

Boyd Benson - November 6, 2018, service November 17, 2018

Member Interments

Phyllis Kinard - died May 22, interned June 2

Weddings Conducted by Rev. Dr. Dorway

Jacob Zaunich and Madeline Chamberlin - January 20, 2018

Daniel Howland and Katie Allen - May 18, 2018 - Lord Hill Farms

Cragin Ottulich and Britani Gilfeather - August 11, 2018 - Nature Connections

Chris Roberts and Danielle Hill - September 1, 2018 - Livermore Valley, CA

TREASURERS' REPORT of 2018

Pledging for 2019 as of January 22 stands at 67 pledges for \$282,768. This compares to 78 pledges for \$308,432 at this time last year. So far the average pledge for 2019 increased slightly to \$4,220 compared to \$3,954 last year. If 5 pledges from last year that have not yet been received are received at their last year levels, we could see an additional \$10,000. Note that pledges seem always to be received well into spring, so an increase in the total number for 2019 may be expected if previous year's experience is repeated.

In the Operating Fund for 2018

GIVING was Up \$7,574 from \$361,975 last year to \$369,549 this year.

INCOME was Up \$36,791 from \$386,186 last year to \$404,977 this year.

EXPENSES were Down \$11,960 from \$403,280 last year to \$391,320 this year.

OPERATING FUND BALANCE was \$13,656, compared to the 2017 deficit of \$17,094.

Many special gifts were received for various rehab projects and several long term maintenance investments, in addition to extra support for Dinner at the Bell and other mission projects. These extra gifts represent a continuing level of strong support for routine and emergency needs. The total giving numbers for 2018 therefore are well beyond the amounts reported for the basic operating fund above, and reflect a significant additional level of support from loyal members and friends who continue to demonstrate their commitment to the challenges we take on.

TOTAL CASH ASSETS, at \$299,185 are **Down** \$22,004 from last years' total of \$321,189. Our present investment total (a subset of total cash assets) is \$93,313, up \$6,124 from last years' \$87,573. **Note** that this decrease in total cash assets reflects several large facilities projects that were paid for during the year.

Notes on the 2018 budget: The format of the budget presented in this year's annual report is the format used each month by session to track all of the categories of spending so that adjustments in spending priorities can be made during the year. Thus for some of the commissions you can see their detailed spending categories listed. Early in each year these commissions apportion their total budget to these categories so detailed spending patterns can be tracked. When this takes place these apportionments are also shown on the operating fund report.

Session, in making its budget, must carefully estimate pledging to enable making reasonable decisions about spending. (Giving is 91.3% of Income) This year their estimate was made by looking at the actual giving pattern from 2018. While all giving is equally important to our ministries, the greater the number of pledges, and if we can maintain the percentage of pledges that are actually received, the better are the estimates and the healthier the operating budget! Thanks to all who give - you make it possible to do what we believe our church is called to do.

Respectfully,

Bill Grosse

TERMS OF CALL FOR 2019

For

Rev. Dr. Alan D. Dorway

Compensation

Salary	\$51,000
Housing	21,000
Board of Pensions	<u>27,000</u>
Total Compensation	\$99,000

Other Benefits (Vouchered)

Professional Development	1,500
Other	<u>600</u>
Total Benefits	\$ 2,100

Total Compensation & Benefits \$101,100

Vacation (1 month minimum)	30 days @ 2.5 days/month
Study Leave Time (3 yr. accrual limit)	14 days @ 1.2 days/month
Sabbatical	90 days after 7 years

OPERATING FUND INCOME		2018 Budget	2019 Budget
Pledged and other giving		371,000	365,000
PerCapita Income		5,000	4,000
Loose offerings		9,000	6,000
Interest & investment earnings		1,200	1,200
Room use Income		16,000	18,500
Reimbursements		1,000	1,700
Misc Op income		1,000	1,800
TOTAL OPERATING FUND INCOME		404,200	398,200
EXPENSES			
PERSONAL SERVICES COMPENSATION			
Pastor Salary		48,340	51,000
Pastor Housing		21,000	21,000
Pastor Pension & Medical		27,000	27,000
Pastor Prof dev & Books		1,500	1,500
Pastor auto		1,000	0
Pastor other		500	600
TOTAL PASTOR		99,340	101,100
STAFF			
			(+ 2.8% COLA)
Children's Ministry Director 10 -15 hrs/wk		51,974	15,000
Music Dir		13,282	13,654
Organist		15,728	16,168
Comm Dir		21,428	22,028
Other Staff Potential			12,000
Financial Sec		8,082	8,308
Custodian		30,817	31,680
Child caregivers		0	1,000
TOTAL STAFF		141,311	119,838
TOTAL COMPENSATION		240,651	220,938
STAFF BENEFITS			
FT empl Medical		11,900	12,000
Medicare		3,068	3,200
Workman Comp		4,046	4,200
FICA		13,121	13,300
TOTAL BENEFITS		32,135	32,700
Payroll expenses		0	
Personnel services - other		0	
TOTAL PERSONAL SERVICES		272,786	253,638

ADMIN COMMISSION**2018****2019****Facilities**

Consumables	11,150	11,550
Garbage Collection	3,350	3,500
Insurance	20,940	21,600
Maint & Repair	16,400	19,750
Electricity	6,800	7,050
Gas	13,000	13,400
Water & Sewer	4,350	4,500
Telephone	6,500	6,850
DEA	0	3,000
TOTAL FACILITIES	82,490	91,200

OFFICE SERVICES

Office Equipment	12,300	12,500
Per Capita	10,128	10,500
Postage	700	800
Supplies	4,000	3,000
Misc	1,000	1,000
TOTAL OFFICE SERVICES	28,128	27,800
TOTAL ADMIN COMMISSION	110,618	119,000

DISCIPLESHIP COMMISSION**CHRISTIAN FORMATION**

Watch		
SS childrens Curriculum		
SS - Youth		
SS - Adult		
Wed evening Study		
Lenten Series		
Earth Care series		
Mission Series		
Library		
Other		
TOTAL CHRISTIAN FORMATION	3,000	10,150

EVAN & OUTREACH

Fellowship / fun Programs		
Other		
TOTAL EVAN & OUTREACH	1,000	1,000

MEMBER MINISTRIES

Deacons Operations	5,000	5,000
SPAM		1,000
Other		
TOTAL MEMBER MINISTRIES	5,000	6,000
TOTAL DISCIPLESHIP COMMISSION	9,000	17,150

SERVICE COMMISSION**MISSIONS**

Dinner at the Bell		10,000
Int'l, Nat'l Community, Local		9,000
TOTAL SERVICE COMMISSION	27,500	27,500

WORSHIP COMMISSION

Advertising		500
Audio /Visual		250
Chancel Guild		500
Instrument Maintenance		1,000
Pulpit Supply		1,200
New Music Expression Purchases		1,550
Other		0
TOTAL WORSHIP COMMISSION	4,000	5,000

TOTAL EXPENSES	423,904	422,288
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ORERATING FUND BALANCE	-19,704	-24,088
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THIS ENDS THE ELECTRONIC REPORT

Some page numbers may not correspond to Title Page due to differences in format.

Please check with the Office or Treasurer for 2018 Balance Sheet, 2018 Operating Report, and/or current reports.

Our Worship Services are every Sunday at 10am.

Children's Church at 9am.

Adult Classes at 11:20am.

More information on: www.firstpreschurch.com

**This is a publication of the
First Presbyterian Church of
Everett.**