



- 2017 -

FIRST PRESBYTERIAN CHURCH
ANNUAL REPORT

You received Christ
Jesus, the Master;
You're deeply rooted
in him. You're well
constructed upon him.
Now, live him!
Colossians 2:6-7

*Presented at the Annual Meeting
on January 28, 2018*

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The Annual Report is also available at www.fpcholland.org/news.

If you have any questions or would like more detailed information about any of the following reports, please contact Pastor Linda or the Publication Specialist.



A NOTE FROM PASTOR LINDA

“All through the Bible we meet a God who surprises, challenges, welcomes, forgives, laughs, weeps, and loves boundlessly. At First Presbyterian Church we aim to reflect this God. Our doors are open to any and all who choose to enter. This is a faith community that learns, questions, celebrates and worships; keeps in touch with the community around us through service and learning; and listens for the Spirit in, around and through us, empowering us to participate in God’s beautiful unfolding story.” - Rev. Linda Knieriemen

As I reflect on 2017, I see how we are **DEEPLY ROOTED...**



...with God and one another in worship and study.

Some highlights of 2017 were the “Last Week” Lenten study, the FPC member created Advent Devotional, and the Madrigal Brunch held on December 24.

...in ministry with new staff members. In 2017, we welcomed Jane Oosterhouse (Housekeeper), Beth Magennis (Temporary Keyboard Accompanist), Erin Drews (Youth Ministry Director), and Katherine (Cully) Culpepper (Temporary Associate Pastor).

...with new members and friends. In 2017, we welcomed Dave & Marianne McBeth, Laurie Hekman, Karen Wilson, Carrie & Brad DeFeyter, Christin and Jon McFayden, and 3 new babies!

I also see how we are **BRANCHING OUT** in new ministries. In 2017 we:

- Launched a care team based Deacons Ministry.
- Developed an architectural Master Plan with Cornerstone Architects.
- Initiated “A Place for All” Capital Campaign.
- Together, with other churches in Holland, created “Interfaith Allies”, “Peace by Piece”, and “A Brush with Peace.”
- Hosted the first annual Peace Camp with Little Friends of Peace.
- Offered internships to two Western Seminary students, Hillary Roethlisberger and Sheri Harris.



YOUTH@FIRST

The purpose of Youth@First is to walk alongside FPC's youth with a discipleship posture of openness, love, and willingness to learn together. As a group, the youth actively seek God's path in their life and leadership. Youth@First programming aims to encourage, uplift, and support Mid and Sr. High Students as they grow both in their faith in Jesus Christ and assurance of who they are. This is done through service, leadership, worship, conversation, genuine inquiry, creativity, and time spent together in fellowship.



in **2017** youth@first students

participated in mission with the Pittsburgh Project; volunteered with Peace Camp; brainstormed how to break free from the Great Escape Room; colored bags for Kid's Food Basket; had dance parties in Fro-Yo establishments; attended an intergenerational Evening of Peace; and much more.



FIRST PRES. PRESCHOOL



“We strive to provide an environment in which a child explores his or her own capabilities. We facilitate the child’s natural curiosity and wonder about God’s world through play.”

- Krista Kopchick, FPP Board President

Highlight of 2017



Jingle Bell Jamboree at
The Outdoor Discovery Center

51

enrolled students

10

students received a scholarship from “Ready for School”

6

families benefit from tuition assistance funds

Learn more about the special programs at FPP by visiting: www.fppreschool.org



SPIRITUAL GROWTH & DEV



“Community is essential for Spiritual Growth and FPC strives to create caring and safe spaces for children and adults to enjoy.”

Stephanie Edwards



14

adult Celebrants
for “Children in
Worship”

29

children attending
“Children in
Worship”

22

Participants in
Parent Nights
(parenting class)



SMALL GROUPS



Young Families



Dinner & Theater



Men's Book Club



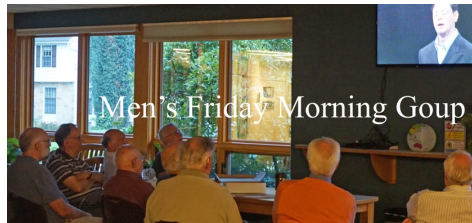
Weekly Yoga



Women's Book Club



Theology on Tap



Men's Friday Morning Goup



Men's Golf League



Pride Event



Annual Shrimp Boil



Peacemaking evening event



Annual Canoe Trip

Not pictured: Dinners for 7, Food for Thought, Lenten Bible Study Groups

PRESBYTERIAN WOMEN



“Our thanks go to Pastor Linda; PW Coordinating Team (Jan VanFaasen, Sarah Glover, Liz Bristol, Mickey Harris and Bev Plagenhoef); Linda Gebben for organizing Tulip Time service; and our supportive church staff.”

Janet Magennis, Moderator

\$1,000

given to
Presbyterian
Disaster Assistance
after hurricanes

\$900

given to
Presbyterian
Preschool for
scholarships

\$700

worth of gifts
given to Center
for Women in
Transition



In 2017, about 40 women participated in a PW Circle, monthly bible study.



MISSION & OUTREACH



2 Faith In Action weeks of service - serving our facilities and 10 local agencies

10

local ministry partners:
Center for Women in Transition, Community Action house, Good Samaritan Ministries, Holland Free Health Clinic, A.C.T.S, 70x7 Life Recovery, Kids Food Basket, Escape Ministries, Out on the Lakeshore, Children's Advocacy Center

\$60,000

distributed for local and PC(USA) global mission



30

children attended Peace Camp (plus the various volunteers from FPC and the local community)



WORSHIP & THE ARTS



From the anticipation of Christ's birth to the promise of His resurrection, the Worship and the Arts council seeks to enhance and support our pastor to create a worship service that exudes God's vibrant energy and welcomes all.



5 Seasons of worship experiences

165 volunteers contributed to our worship experience by serving as liturgists, sound board and technical support, ushers, communion preparers and servers, art alcove coordinators, and choir members.

12,088 total church attendance for 2017.



CONNECTIONS

75

volunteers who staff the M&M Café

8

congregational events

140

volunteers who welcome & greet



Easter Breakfast, Memorial Day Family Camp, Whitecaps Baseball Game, Canoe Trip, Shrimp Boil, Peace Camp, Fall Kick-Off Picnic, and **A Madrigal Morning** (pictured below)



*The Connections Council works toward the goal of **strengthening relationships with one another and with God** by building connections...connections between generations, connections with visitors to FPC, and connections with new (and old) members of our congregation.*

DEACONS



Summer Picnic

“My relationship that I’ve developed with {my deacon} has become a light in my life.”

“Thank you for the cookies and brownies that you made. We appreciate you for thinking of us.”

“Thank you again for being so kind. I am better!”



Christmas Brunch

The Deacons, under the guidance of our pastor, contribute to the church by providing a ministry of support, friendship, and care to our members during times of illness, hospitalization, bereavement, or other periods of loss or grief. They also share and celebrate with members during the many joyful events of their lives.



BUSINESS & BUILDING

“In addition to making improvements to the building grounds and office efficiency, the B&B Council was busy planning for the future of our building.”

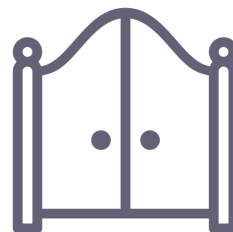
- Chris Olney



Problem tree and branches were removed.



The sprinkler system was updated.



The Memorial Garden was rededicated.



A new data collection system was purchased.



A new printer service and phone provider have helped save costs.



Architects were contracted to draft plans for our future building project.



STEWARDSHIP



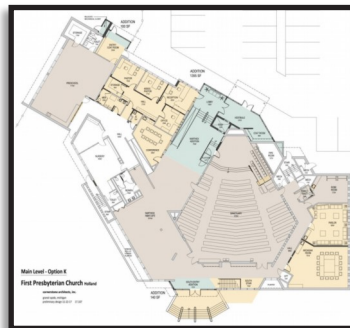
In 2017

206 giving units financially supported the work of FPC as the hands and feet of Christ in Holland, MI!



In 2018

we expect to initiate the “A Place for All” building modifications.



10 floor plans were designed prior to the current “Option K” (above)



PERSONNEL

“The purpose of the Personnel Committee is to support Pastor Linda in managing the staff and creating policy for the efficient management of church personnel. FPC is blessed to have a talented and committed staff. The staff has worked especially hard this year managing the transition of our Associate Pastor, Youth Director and Music Accompanist. It truly does take an entire village to create a friendly, welcoming place of worship that challenges the congregation to grow spiritually.”



“The competent well managed staff at FPC is second to none.”

- Dave Zessin



From Left to Right, Top to Bottom: Karla (Financial Administrator), Chuck (Director of Music), Lori (Children’s Ministry Coordinator), Linda (Senior Pastor), Nancy (Childcare), Sheri (Administrative Assistant & Seminary Intern), Erin (Youth Ministry Director), Cully (Temporary Associate Pastor), Hillary (Seminary Intern) Jane (Housekeeper), Thom (Maintenance Director), Caitlin (Publication Specialist)



BOY SCOUT TROOP 147

Boy Scout Troop 147 pursues a “boy-led” philosophy.

Our scout leaders assist in choosing the outings and activities of the troop!



In 2017, Scouts earned the following ranks:

9	6	3	3	7	7	4
Scout	Tenderfoot	1st Class	2nd Class	Star	Life	Eagle



CLERK OF SESSION



CHURCH MEMBERSHIP in 2017

New Church Members: 8 | Total Church Members: 438

We celebrate our members who joined in 2017:

Brad DeFeyter, Carrie DeFeyter, Laurie Hekman, Dave McBeth, Marianne McBeth, Christin McFadyen, Jon McFadyen, and Karen Wilson.

We celebrate a Baptism in 2017:

Gabriel Donovan Kregger

We celebrate the lives of those who passed in 2017:

David Benedict, Roger Plagenhoef, Roger Scholten, Allan Steer, and Char Unger

RULING ELDERS

CLASS OF 2019

Stephanie Edwards
Jan Goodwin
Laura McCranner
Chris Olney
Martha Wilson

CLASS OF 2020

Bill Haines
Chris Urbaniak
Jean Williams
Dave Zessin

CLASS OF 2021

Don Cowie
Bob Gansen
Cassie Kregger
*Eli Brown

*Youth Elder at Large

DEACONS

CLASS OF 2019

Linda Avery
Bruce Blich
Jeanne Gerow
Marcia Lievens
Paul Van Kolken

CLASS OF 2020

Keith Hayes
Susan Kehrer
Nancy Kreple
Danielle Peterson
Gloria Slaughter

THANK YOU to our retiring class of 2018 Elders: Larry Grinwis, Tracy Kramer, Alan Martens, and *Erin Magennis; **and Deacons:** Mary Bennett, Elaine Evenson, Steve Gardiner, Eileen Romaine, and Jan Van Faasen.



TREASURER

	2017 BUDGET	2017 ACTUAL	2018 BUDGET
INCOME			
Pledge/Plate receipts	\$495,100.00	\$528,085.00	\$495,100.00
TOTAL INCOME	\$505,000.00	\$543,615.00	\$505,000.00
TOTAL EXPENSES	\$505,000.00	\$493,989.00	\$505,745.00
VARIANCE	\$0.00	\$49,433.00	-\$745.00

In preparation for 2017, the Stewardship Council again opted for a faith-pledge stewardship campaign. In other words, the Session adopted a budget with no specific idea how much members intended to contribute. This approach was reprised for 2018 and once again First Presbyterian Church has demonstrated through faith in God our committed members continue to provide ample resources to carry out the work of Christ here on earth.

The Session approved budget projected pledge and plate receipts of \$495,100 and received \$528,085, 6% above expectations. Spending was below the budgeted amount, resulting in a surplus of \$49,433.

As shown above, Session is anticipating receipts in 2018 of \$495,100, which is the same as 2017's budget. This is a conservative budget in light of capital campaign considerations. we finished 2017 better than anticipated and we recognize that every pledge is important as we do all of this together as a community of givers.

We end 2017 with \$172,750 in liquid holdings (checking, CD's), \$118,923 in the Building Fund and \$384,470 in the Mission Endowment Fund. We move into 2018 with a Session that is committed to making decisions that will continue to expand and enrich our ministries here at FPC.

Significantly, as has been true now for many years, this Church carries no debt – zero, zilch, nada.

- Tedd Oyler, Treasurer

2017 YEAR END FINANCIAL REPORT

Ordinary Income/Expense

Income

Pledged Receipts	\$528,085.00
Loose Offerings	\$5,658.52
Interest Income	\$295.70
Meeting Room Rental	\$2,740.00
PerCapita	\$4,257.25
Preschool Rent	\$2,578.80

Total Income \$543,615.27

Expense

Pastor Salary	\$111,556.44
Associate Pastor Salary	\$74,473.01
Staff Salaries	\$127,263.29
Building & Business	\$78,680.77
Spiritual Growth & Development	\$12,000.00
Worship & Arts	\$5,017.00
Connections	\$8,175.71
Session & Deacons	\$1,692.47
Outreach	\$62,236.85
Per Capita	\$12,893.49

Total Expense \$493,989.03

Net Ordinary Income \$49,626.24

Other Income/Expense

Other Income

Other Income \$42,236.81

Total Other Income \$42,236.81

Other Expense

Other Expense \$42,429.56

Total Other Expense \$42,429.56

Net Other Income -\$192.75

Net Income \$49,433.49

ASSETS

ASSETS

Current Assets	
Checking/Savings	
Chemical Bank	89,116.60
Total Checking/Savings	89,116.60
Other Current Assets	
Raymond James Investment Acct	13,045.50
Total Other Current Assets	13,045.50
Total Current Assets	102,162.10
Other Assets	
Certificates of Deposit	70,587.58
New Covenant Mission Fund	384,470.40
New Covenant Building Fund	118,923.00
Total Other Assets	573,980.98
TOTAL ASSETS	676,143.08

LIABILITIES & EQUITY

Liabilities	
Current Liabilities	
Other Current Liabilities	
Head of Staff Cont Ed	3,031.95
Walter Pacific Fund	3,000.00
Associate Pastor Cont Ed	2.55
Total Other Current Liabilities	6,034.50
Total Current Liabilities	6,034.50
Total Liabilities	6,034.50
Equity	
Special Mission Offerings	110.00
Designated Funds	44,387.56
General Fund Balance	69,369.95
Memorial Fund Balance	2,085.03
New Covenant Mission Fund	384,470.40
New Covenant Building Fund	118,923.00
Unrestricted Net Assets	-18,491.41
Reserve Fund	18,175.53
Contingency Fund Balance	1,645.03
Net Income	49,433.49
Total Equity	670,108.58
TOTAL LIABILITIES & EQUITY	676,143.08

LIABILITIES & EQUITY

2018 PROPOSED BUDGET

Income

Pledged Receipts	\$495,100
Non-Pledged Receipts	
Meeting Room Rental	\$2,500
Per Capita	\$4,000
Preschool Rent	\$3,400
	<hr/>
Total Income	\$505,000

Staff Expenses

Pastor	\$115,192.00
Associate Pastor	\$79,801.00
Staff Salaries	\$136,947
	<hr/>
Total Staff Salaries	\$331,940.00

Other Expenses

Total Building & Business Expenses	\$70,000.00
Total Spiritual Growth & Development Expenses	\$12,000
Total Worship & Arts Expenses	\$6,000
Total Connections	\$8,330
Total Session & Deacon Expense	\$1,550
Total Outreach Expense	\$63,000
Per Capita	\$12,925.00
	<hr/>
Total Other Expenses	\$173,805.00

Total Expenses	\$505,745.00
Net Variance	<u>-\$745.00</u>

2018 TERMS OF CALL

Linda Knieriemen, Head of Staff

	<u>2017</u>	<u>2018</u>
Salary	\$50,123.82	\$51,126.30
Housing	\$24,480.00	\$24,969.60
TOTAL Salary	<u>\$74,603.82</u>	<u>\$76,095.90</u>
FICA offset	\$5,707.19	\$5,821.34
Pension/Health	\$28,628.00	\$27,775.00
Continuing Education	\$1,500.00	\$1,500.00
Books	\$2,000.00	\$2,000.00
Professional Expense	\$2,000.00	\$2,000.00
TOTAL Reimbursable and Allowances	<u>\$39,835.19</u>	<u>\$39,096.34</u>
TOTAL COMPENSATION	\$114,439.01	\$115,192.23

2 weeks study leave including 2 Sundays

5 weeks vacation including 5 Sundays

3 months Sabbatical leave will be available after 7 years of service

Automobile expenses are to be vouchered and reimbursed at the current 2018 IRS rate of \$.545 per mile

Associate Pastor

	<u>2017</u>	<u>2018</u>
Salary	\$23,417.60	\$23,885.95
Housing	\$28,000.00	\$28,560.00
TOTAL Salary	<u>\$51,417.60</u>	<u>\$52,445.95</u>
FICA offset	\$3,933.45	\$4,012.12
Pension/Health	\$19,539.00	\$19,142.77
Continuing Education	\$1,000.00	\$1,500.00
Books	\$700.00	\$700.00
Professional Expense	\$1,000.00	\$2,000.00
TOTAL Reimbursable and Allowances	<u>\$26,172.45</u>	<u>\$27,354.89</u>
TOTAL COMPENSATION	\$77,590.05	\$79,800.84

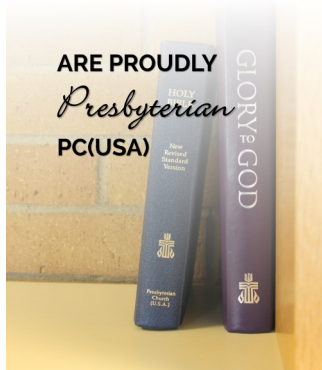
2 weeks study leave including 2 Sundays

4 weeks vacation including 5 Sundays

3 months Sabbatical leave will be available after 7 years of service

Automobile expenses are to be vouchered and reimbursed at the current 2018 IRS rate of \$.545 per mile

At First Presbyterian Church, we...



“Worshipping, serving and living with a fresh vision of GOD’s vibrant energy and GRACE for all.”

first presbyterian church

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