

## 2024 Building & Grounds Annual Report

It is the responsibility of the B&G team to oversee the maintenance of the church building, all church property and since 2023 the team personally does all the upkeep to the church grounds. When issues arise with the building, HVAC systems, plumbing, or fire alarm system that cannot be managed by the team, professional repairmen are called in to solve the problem.

The team takes care of all special function set ups and tear downs in the Fellowship Hall and Narthex area. B&G also authorizes the use of church facilities to any outside group or organizations.

In 2024 the B&G team spent 512 hours and 34 minutes working in and around the church of that time 244 hours and 37 minutes were spent caring for the church grounds.

Two projects, steam cleaning all the carpets in the Narthex, the old building, educational wing hall and classrooms as well as repairing a section of roof and gutter near the small memorial garden, approved and contracted in December 2024 will be completed in 2025.

I would like to acknowledge the members of the Building and Grounds Team. Gordon Couch, Bob Bittle, Teddy Claus, Mark Judice and Barry Miller. Thank you for all your time, hard work, and dedication, none of the things accomplished this year would have been possible without you.

I would also like to add special thanks to Kirsten Adams for all her help weeding the flower beds, for getting and spreading the black mulch as well as bundling and relocating tree trimmings so that they could be ground into mulch by the city.

And last but by no means least, thank you to all the church members who are so willing to help throughout the year. Your help is always greatly appreciated.

Peggy Claus  
B & G Team Lead

## CHRISTIAN EDUCATION TEAM 2024 ANNUAL REPORT

Christian Education (CE) team members for 2024 were Kathryn McClain, Kathy Rowe, Lauren Graeber, Samantha Logsdon, and Sarah Totten.

Throughout the year, CE worked through several Bible Studies on Sunday's. WPC's hybrid class, Connect+, has consistently met with people joining both in person and online with leader Kathryn McClain. As always, we had several amazing studies done by the Pathfinders Bible Study led by Becky and Bob Bittle. The Friendship Sunday school enjoyed a variety of studies led by different members of the congregation including (but not limited to) Kathy Rowe, Donna Christian, and Kathryn McClain.

In March, the CE team put together an Easter Egg hunt with a visit from the Easter Bunny on Easter Sunday.

Vacation Bible School was held June 23-26, with the theme "WILD LIFE". We had approximately 12 participants over the course of the week including children from the church as well as many from the community and the ELP program. We are looking forward to the 2025 study "Set Sail!" coming June 2025.

In December, CE was very happy to have Santa make a visit to our church on December 15th during our All-Church Grinchmas Party. With the help of Membership we were able to end the year with a wonderful morning of community, Santa, stocking decorating, sweet treats, and Christmas spirit.

CE are always looking for volunteers for any and all events during the year and pray that anyone that is interested reaches out to a member of our wonderful team.

Respectfully Submitted,  
Kathryn McClain  
2024 Christian Education Team Leader

**FINANCE AND STEWARDSHIP TEAM  
ANNUAL REPORT 2024**

PURPOSE – To ensure that all financial aspects of the church are addressed. We conduct an annual pledge drive, assist in preparing the church budget, monitor the church’s financial condition and perform an annual review of the books. Our duties, in cooperation with the treasurer, include fiscal management and checks and balance processes such as recruiting, training, and scheduling offering counters and developing protocols for those tasks for accurate accounting of funds. We also oversee the treasurer, manage the premises insurance for the church, and administer leasing agreements, if any are necessary, for the church office equipment and systems.

TEAM MEMBERS (during 2024) – Jim Wynne (Team Leader), Barbara Wheeler, Bob Craig and Larry Bartlett, (Treasurer).

Our team is grateful for all who help carry out our team’s responsibilities, the Sunday and Monday counters. We are so appreciative of their service and their expertise. Our team is so much more effective due to their unselfish willingness to assist.

2024 HIGHLIGHTS

1. FINANCIAL RESULTS — In its most summarized form, our operating results for fiscal 2024 (rounded to the nearest hundred) were as follows:

	<u>2024</u>		<u>Over (under) Budget</u>	
	Actual	Budget	Amount	%
Income	\$401,600	\$383,300	\$18,300	5%
Expenses	\$338,100	\$417,500	(\$79,400)	(19%)
<b>Net Increase (decrease in General Fund)</b>	<b>\$ 63,500</b>	<b>\$ (34,200)</b>	<b>\$97,700</b>	

**\* To balance the 2024 budget, Session voted to cover the anticipated deficit out of the General fund. As income exceeded expectations and expenses were significantly lower than budgeted, the General Fund balance actually increased.**

Our total income of \$401,600 included \$334,300 of pledged income, \$61,000 of open plate donations and \$6,300 of building use and other miscellaneous income. Total expenses of \$338,100 primarily included those anticipated and considered when preparing the 2024 budget, along with some non-routine expenses as described below.

2. SIGNIFICANT EXPENSES — Each year, the most difficult expenses to estimate are those related to the maintenance and repair of our building and grounds (B&G). Of B&G expenses totaling \$68,600, approximately \$44,600 related to expenses of a somewhat fixed type, such as utilities (electricity, gas and water) and custodian/waste management fees. The remaining \$24,000 related to nonroutine maintenance or repairs, the occurrence and cost of which are sometimes hard to predict. In 2024, these included A/C repairs of \$1,800, roof repairs of \$5,100, installing a wrought iron gate to the courtyard - \$ 2,000, cleaning the office carpets - \$400, resealing the stained-glass windows - \$2,200, and replacing the lock on a condenser closet - \$670.

The most significant expense in the Finance Budget is the cost of our property and liability insurance, which continues to grow. In previous years, the annual increases were due to our claims rate, but the increases in the last two years have been primarily the result of overall higher claims rates experienced by the insurance industry, combined with the effects of inflation. In the last quarter of each year (due to expiration of our coverage on December 31), we search for the most affordable option to maintain adequate insurance coverage. Even with selecting the most affordable option, our annual cost of property and liability insurance coverage for 2024 was \$51,448.44, and the cost for 2025 (prepaid at the beginning of the year to avoid high interest charges) rose to \$54,671.70.

3. CHURCH ACCOUNTS — The church's checking accounts are at Wells Fargo, and the mortgage loan was held by First Citizens Bank.
4. MORTGAGE FUND — The mortgage balance was approximately \$33,500 as of December 31, 2023. The scheduled monthly payments, combined with donations to the mortgage fund and a memorial payment by the Godby family retired the mortgage in April of 2024. This removed a major expense item (\$30,600 had been budgeted).
5. ANNUAL FINANCIAL REVIEW — Review of the financial records for calendar year 2024 will be performed during the first quarter of 2025. A report of the results will be submitted to Session shortly thereafter.
6. PLEDGE DRIVE — We conducted a pledge drive during the last quarter of 2024. As of January 6, 2025, we had received 46 pledges totaling \$288,482, the number and amount of which are below last year. We are thankful for the consistent level of commitment, which will allow our Session members to prepare a meaningful 2025 Budget.
7. BENEVOLENCE — During 2024, our benevolences totaled over \$33,677, with approximately \$18,000 coming from budgeted items (primarily Grace Presbytery, the pastor's discretionary fund, and the O&M Team's mission support) and \$15,000 coming from your gifts to specific causes (Presbyterian Disaster Assistance, Christian Community Assistance, Joy Gift, etc.) As the team responsible for directing the unspecified portion of your giving, our current focus is to increase the benevolence portion of the budget. With notable fixed expenses related to maintaining our building and staff, increasing the church's giving is a challenge. As a church, our outreach efforts should reflect the care and concern our members have for those in need.
8. PASTOR'S EXPENSE — Dr. Hogg's retirement last year significantly reduced personnel expenses for the year. Pastor's Salary was \$68,700 below budget. This was partially offset by Rev. Weed's interim salary of \$16,400 for net reduction of \$54,200.

Effective at the beginning of 2024, Jim Wynne became the Leader of the team and Bob Craig joined the team. We work wonderfully together as a group, each contributing in their own way for the common goal of handling the church's finances in a fiscally responsible manner. Still, we are always looking to expand our team and welcome others to join us. If you have an interest, the Finance Team would encourage you to participate as a team member or as a counter. Please pray about serving Westminster in these capacities.

**“A tithe of everything from the land, whether grain from the soil or fruit from the trees, belongs to the Lord; it is holy to the Lord.” Leviticus 27:30**

Submitted by Larry Bartlett

## MEMBERSHIP TEAM 2024 ANNUAL REPORT

2024 Team members were: Ann Wardlaw, Robi McAllister, Linda Puckett, Mary Farmer, Debbie Bunch

The primary purpose of the Membership Team is to help grow and support the congregation of the church. The team has the following responsibilities:

- Sunday Lunches. These are planned for the months with a 5th Sunday, and the team requests each of the other teams of the church to sponsor a lunch. Membership traditionally sponsors Easter Brunch.
- Fellowship through Food. The team also prepares/serves food or refreshments for VBS volunteers and the Advent Christmas party. The team also sponsored the WPC Dinner Club which is designed to create an opportunity for participants to meet informally and enjoy a meal together while learning more about each other. Big thank you for Mark Judice. The Morning Coffee Fellowship was also provided every Sunday during 2024.
- Person to Person @ Westminster Presbyterian Church (P2P@WPC) The purpose of this program is to make visitations by church friends to home bound members. This year the team initiated also sending out cards with personal notes to our home bound members.
- Doorstep Ministry. This program delivers mugs and church information to church visitors. Due to so few visitors, the team, meaning Ann Wardlaw, can give this to visitors at the end of worship.
- New Members. The team prepares and provides a packet for new members.
- Church Newsletter. The team is responsible for preparation of the newsletter although the Office Administrator is the person who actually accomplishes the finished product. The newsletter is provided 4 times a year.
- Kitchen Supplies. The team buys and stocks all paper goods, coffee, tea, powdered lemonade etc. for church activities.
- Special Interest Groups. Mariners, Presbyterian Women, and others are encouraged by the team.
- Statistical Reporting. The team reviewed the Membership Rolls and adjusted accordingly. Also reported to General Presbytery on the "Congregational Life" of Westminster.
- Med-Lyft. This program was designed to provide transportation to church worship services and medical appointments for members unable to drive. The need for this program has drastically declined this year but is still available

This year was a challenging year for our church. Dr Hogg retired in May after 27 years with us, and Sheri Meston, Office Administrator, retired in August. Membership hosted a BBQ lunch May 19th for the congregation, in honor of Dr Hogg, as well as a retirement celebration reception on May 26th for Dr Hogg. On August 11 there was another celebration reception for Sheri Meston. We

welcomed Julie Cosgrove as our new Office Administrator and also Rev Sherrolyn Weed as interim pastor. There will soon be a Pastor Nominating Committee formed to find a new Pastor. We look forward to what 2025 has in store for this congregation.

Debbie Bunch  
2024 Membership Team Lead

## **Outreach and Mission 2024- Annual Report**

The purpose of the Outreach and Mission team is to oversee, participate in, and donate to local, state, and international missions. It is also to promote both the Church's and congregation's participation in outreach activities. A sub-team of O and M is Media and Marketing which communicates our church's outreach and mission opportunities through the use of social media outlets such as Facebook, Instagram, and YouTube. O and M also supports the ELP program in providing a quality education to young children in our community.

### **An overview of the missions that the O&M team and WPCFW participated in during 2024 are:**

Pennies for Epiphany: \$750.36 was collected and donated to the Presbyterian Night Shelter

Prayer bears: 134 bears were collected and donated to Cook Children's Hospital. Thank you Patricia Klint for being the liaison between WPCFW and Cook Children's Hospital.

One Great Hour of Sharing: \$460.00 was collected and donated to PCUSA, which benefits the Presbyterian Disaster Fund, Presbyterian Hunger Program, and Self-Development of People.

Teacher Appreciation Week- O&M donated \$100.00 to Bruce Shulkey for a pizza lunch for the teachers and purchased gift cards for ELP teachers and the ELP director.

Bus n boots: 2020.00 was collected and donated to CCA to be used to purchase bus passes and work boots for CCA clients.

Meet the Teacher: O and M donated money to Bruce Shulkey Meet the Teacher in August to help purchase Bagels and juice for a welcome back breakfast at Bruce Shulkey. We also provided donut holes and juice for the ELP students and their parents in September when they came to meet their teachers. Thank you to Peggy Claus and Patricia Klint for setting up and serving for the ELP Meet the Teacher Event.

Habitat for Humanity: WPCFW fixed and served lunch on Saturday May 18th to the workers and volunteers working to build a house for a deserving family. Thank you to all those who came to help assemble the food and to those who helped serve it. A special thanks to Susan Green for going and buying all of the food to be prepared.

Samaritan's Purse Operation Christmas Child Shoeboxes: 47 boxes were collected and delivered to First Baptist Church in Benbrook, a Samaritan Purse drop off site on Tuesday November 19, 2024

National Night Out: Hot Dogs and Brats were grilled and served to people who stopped by for dinner and fellowship. The congregation provided desserts to share during the event. Thank you to Chris Sullivan for being our grill master during the event. A special thanks to B&G for taking care of setup and clean up for this event and many others. Thank you also to FWPD and FWFD for their service to our community and for stopping by to visit with us during the event. It is estimated that approximately 50 people enjoyed this fun evening.

The Market at WPCFW: Proceeds from the rental of booth space, raffle tickets, and food sales are used to help support local, state, and international charities. Approximately \$2,500.00 dollars were made this year. Of the proceeds, a little over half is to be saved to replace banners and supplies needed to help advertise for the market next year and in the years to come. Additional money will be used to support the following programs:

- a. \$500 to Residents Encounter Christ This a cursillo based ministry held in prisons.
- b. \$250.00 to Prayer Bears at Cooks Children's Hospital.
- c. \$250.00 to Habitat for Humanity they are talking about building a Senior Citizens community of smaller houses off on Granbury Road.

CCA Thanksgiving Baskets: 23 bags of food were collected and donated to CCA to assist with providing Thanksgiving meals for those in need.

Annette's Angels: MHMR (My Health My Resources) provided us with the names of 25 children and their wish lists for area children in need. Thank you to everyone for your



generosity in providing gifts to bless these children. A special thank you to Connie Bosworth for being the liaison between WPCFW and MHMR.

Joy Gift Donations: Donations provide resources that PCUSA uses to assist current and retired Presbyterian Church workers.

Quarterly Donations: O&M regularly makes quarterly donations to CCA, Presbyterian Night Shelter, and Presbyterian Children's Home to provide continuous support of these services.

Additional Funds from the Benevolence Fund were used to support additional missions and programs. These included:

Rossholme Educational Center in Nairobi \$2500.00

Presbyterian Disaster Assistance Hurricane Response \$2500.00

Christian Community Assistance \$1000.00

Safe Haven of Tarrant County \$2000.00

The Warm Place \$2000.00

Presbyterian World Mission Dr. Larry Sthreshley in the Democratic Republic of Congo \$400.00

Frontero De Cristo \$400.00

Other Local Outreach and Mission Opportunities included:

CCA Grocery Cart: Donations of canned food and other needed items were regularly provided to CCA to stock the shelves of their food pantry. This included a special hygiene products drive held in April.

Meals on Wheels: WPCFW is a pick up site for Meals on Wheels Monday through Friday each week. Many thanks to our dedicated volunteers for being site volunteers and organizing the food pick up for MOW each week. A special thanks to Joanne McClendon for organizing and coordinating this activity between MOW and WPCFW.

A huge thank you to the Building and Grounds team for your never ending support and assistance in providing set up and clean up as well as many other services to ensure the success of our programs.

Thank you to the congregation of WPCFW. You truly share God's love with our community and those near and far through your generosity and support. Our WPCFW family is amazing.

## PERSONNEL TEAM 2024 ANNUAL REPORT

**Team members for 2024 were Linda Wynne, James Werner and Donna Christian.**

It is the responsibility of the Personnel Team to establish standards of conduct for all employees and to enforce those standards according to the guidelines of Westminster Presbyterian Church and Grace Presbytery.

The Personnel Team is involved in the hiring and termination of employees along with an annual review of each employee at the end of the year. Reviews for all staff members were conducted in November and appreciate everyone's cooperation in this process.

We said goodbye to our minister Rev. Dr. Don Hogg in May, after serving faithfully in our church for the last 27 years. His leadership and dedication throughout these years, has provided many positive outcomes that reflect the type of church God wants for all of us. We are truly grateful for him being our shepherd. We wish him well in his retirement and the new adventures that lay ahead.

With Rev. Hogg's departure, we entered in to our search for an Interim Minister and were fortunate to find Rev. Sherolyn Weed. She started in August and is set to be with us for a year, while we search for our fulltime minister. We appreciate her helping us through this period of transition.

Part of this responsibility for our team, is the oversight of the Early Learning Place. We are indeed fortunate and blessed to have Debra Bell as the Director and look forward to her continued leadership in this role. ELP has been a great part of our church history for an extended period of time and an important part of our outreach to the community.

Our organist/pianist Jamisen Collier has continued to be a big part of our Worship service and church family. Her abundant abilities have provided a great addition to our music program and has enhanced our experience in worship through music.

Our Director of Music and Multi-Media Services, Samantha Logsdon has continued to provide an outstanding music ministry throughout the year. Our choirs have grown in numbers and we look forward to an inspiring music worship each and every Sunday. Along with these duties, Samantha directs the Tech Arts team that provides the support for worship, both in-house and through our streaming on line through our website and other social media. We are thankful for all that she does for our church.

We are blessed to have an outstanding staff, which has made for a successful year and want to thank them for all that they do.

Respectfully Submitted,

James Werner and Linda Wynne

2024 Personnel Team Co-Leaders

## 2024 Worship Team Annual Report

The Worship Team is responsible for all the elements of a worship service each Sunday and select dates and events throughout the year. Other responsibilities include, but are not limited to, filling the pulpit when the pastor is unable to do so, scheduling Liturgists, Greeters, Ushers, Advent Readers, and Elders to serve Communion. The Worship Team works with the Session, Pastor, and staff to help with special services such as weddings, funerals, and other special observances such as Ash Wednesday, Maundy Thursday, Easter, and Advent. The team also works closely with the Director of Music and organist as they provide music for the services.

This year with the retirement of long-time pastor Rev. Dr. Donald R. Hogg in May, the Session and Worship team were put to the test to fill the pulpit each Sunday and to have an ordained pastor for Sundays with Communion. With the help of some members filling the pulpit and the hiring of an interim pastor in August we only had to pay for pastors to fill the pulpit four times. Special thanks to those who helped make sure all the services and events went smoothly during this time of change and uncertainty and to the committee that worked to find the interim pastor.

The 2024 Worship Team members are:

Teddy Claus – Team Lead, Communion Coordinator, Funeral Coordinator

Jimmy Cartrette

Samantha Logsdon – Director of Music & Multimedia Services

Jamisen Collier – Pianist/Organist