

WESTLAKE HILLS PRESBYTERIAN CHURCH  
2010 Annual Report & 2011 Budget





# A MESSAGE FROM DR. BARNES

## Dear Friends in Christ,

In the pages of this annual report you will read the various reports of our divisions, committees and ministry areas. You'll also note the "numbers" of our church in terms of finances and membership. However, I want to make sure that you and I don't lose sight of the people behind all these numbers and the lives that are being changed through the ministry of WHPC. This is a church where the Lord is doing exciting things. God is at work, and, as C.S. Lewis once wrote in his *Chronicles of Narnia*, "Aslan is on the move!" Let us give thanks to God for His unfailing love and faithfulness, and let us look in faith to Him as we [live](#) into 2011. To God be the glory!

## Dr. Peter B. Barnes

Senior Pastor

# WORSHIP DIVISION

The Worship Division seeks to foster a worship experience and environment which draws worshipers closer to God through praise, prayer, confession, music and the spoken Word.

## 2010 Highlights

- Jason Johnson was hired as Director of Contemporary Worship to lead and direct music at the 9:30 contemporary service.
- Becky Knox was hired as Children's Choir Coordinator.
- A summer worship schedule was adopted to combine resources and gather the congregation into 2 services instead of 3, with a contemporary format at the early service and a traditional format at the later service.
- The decoration committee refreshed the Christmas decorations and mobilized a large team of volunteers to beautifully decorate the church for Advent.
- The division supported special services which included both traditional and contemporary music and musicians on several occasions: Ash Wednesday, Maundy Thursday, and one service on December 26. The division also supported special music services: Jazz Sunday, Gospel Music Sunday, Presbyterian Heritage Sunday, Christmas Music Sunday and Children's Musical Sunday.
- Members of the Music Ministry - adult, youth and children - continued their mission to express their love for God through music, to use their musical gifts, to grow in fellowship with one another and to enjoy the gladness of praising the Lord together.
- In a continued effort to be inclusive, communion options included a gluten-free station as well as individual cups instead of the common cup as a precaution against germs.

*For details on divisions visit: [whpc.org](http://whpc.org)*

# DISCIPLESHIP DIVISION

The mission of the Discipleship Division is to foster growth as disciples of Jesus Christ together as we nurture relationships with God, one another, our neighbors and the world. The scope of the division includes ministry to children, middle, high school and college students and their families, Christian education and men's and women's ministries.

## 2010 Highlights

### Adult Ministry

We are in a transition, being guided through a process by the "Next Steps" initiatives. Recently we added one new Sunday morning class. We are working to develop two clear paths to guide us in the future: a clear path of discipleship and a clear path of engagement. Midweek Moment had some renewed invigoration. We are working to revitalize Sunday and Wednesday classes and groups.

### Women's Ministry

Our activities include energetic and active participation in the 1<sup>st</sup> Thursday luncheons and evening gatherings; various Bible studies and book clubs; and Prayer Pages offerings held in Austin and Wimberley. We also held a workday at the Habitat for Humanity project and led VBS at Vox Veniae East Austin Church.

### Men's Ministry

Tuesday Morning Men's Group continued its growth in discipleship and Kingdom impact. Through the men's group, members are engaged in evangelism, service and local/regional/global mission. "As Iron Sharpens Iron" is our theme, and it is truly what we do as God works within us.

### High School

2010 was another busy and incredible year for the high school ministry. It saw the hiring of two new associates onto the high school ministry team – Tyler Bryan and Melissa Carter – as well as a record number of kids involved in Discipleship Groups. The incoming freshman class has jumped right in and added a ton of energy and passion to the ministry. God has once again been faithful to this ministry, and we are excited about what He has in store for us in the future.

# DISCIPLESHIP DIVISION

## **Middle School**

JAM, Sunday School, retreats, summer camp, one-day-getaways and service projects ... WHPC Middle School Ministry was active and effective throughout 2010. It was also a year of transition in middle school ministry with Kyle Bender being introduced as the new Director in June and Leigh Congdon celebrating her first full year in ministry here. We had excellent participation in all aspects of MS ministry and we are very excited about the future with the new staff in place.

## **Children's Ministry**

This past year has been one of change. We have returned to a contained classroom format for Sunday School with a new curriculum called RIO. Our parenting classes, called Family Connections, are for students and parents. The classes meet one Sunday a month during the school year. We have expanded our outward focus on missions by taking children to visit our shut-ins and by including children from Community New Start in this year's Vacation Bible School. All in all, it was a great year of learning how to be the hands and feet of Christ.

## **Library**

WHPC Library is in its 14<sup>th</sup> year of operation. The collections are constantly upgraded and well-used by visitors and members with a weekly circulation of over 100 print and non print materials. Our online catalogue system is effective in keeping our books organized and easy to locate with a patron computer available to all. The library is open on Sundays, Tuesdays, and Wednesdays during the day and Wednesday evenings during Midweek Moment. It is the center for meetings, Bible studies, wireless computer use, and prayer shawl ministry. The librarians encourage connection with our preschool and children's ministry and outreach to the church and community. Daytime and evening women's book clubs meet monthly, and this year a successful addition of an evening coed book club met at the church for 6 months. All these book groups will continue next year. Book reviews continue to be submitted periodically to the Echo.

# COMMUNITY DIVISION

At the heart of all the programs and ministries of the Community Division is our sincere desire to help WHPC nurture relationships with God, one another, our neighbors and the world.

## 2010 Highlights

### **Providing Care: iCare**

We developed and rolled out our new model of providing care to the congregation. We call it iCare. We have trained over two hundred iCare volunteers and have twelve iCare coordinators who function as “care managers.” iCare provides food and support to church members who need care for up to one month. iCare is integrated into the community through email and web based resources.

### **Nurturing Relationships**

We intentionally increased hosting events that nurture relationships in our church community. They included 4 pancake breakfasts, the All Church Retreat, Fall Kick-Off Ministry Fair, Valentine’s Dinner Dance and the Old Fashioned Christmas Caroling event.

### **Supporting Love and Transformation**

We deepened our intention to care for one another by developing the Marriage Class, Grief Support, Divorce Care and Job Support Ministries. We also maintained the Preferred Path process as our means of resolving conflict at WHPC.

### **Deacon Ministries**

The Board of Deacons transitioned into a team model, taking all of 2010 to restructure ourselves into 3 leadership teams which rotate on-duty responsibilities on a weekly basis. We also identified our core responsibilities of providing care to the hospitalized, sick, shut-in and grieving. We nurtured relationships within the congregation on Sunday mornings through worship leadership, prayer and support of greeters and ushers. We underwent 5 training seminars and 2 training retreats to gain skills for ministry.

# MISSION DIVISION

The vision of the Mission Division is to intentionally nurture our relationships with our neighbors and the world through 1) local and regional partnerships; 2) global mission partnerships; 3) evangelism; 4) stewardship of time, talents and treasure; 5) development of our denominational connections; and 6) ministry to our community through the preschool.

## 2010 Highlights

- Mission Celebration Sunday on April 18 celebrated our partnerships in the city and around the world.
- WHPC was the first church in the Austin area to completely fund and build a home through Habitat for Humanity.
- We sponsored short term mission trips to Nicaragua, Kazakhstan, Zambia, and Mexico. We also took an exploratory trip to Haiti.
- WHPC sponsored and led 2 Vacation Bible Schools in East Austin: at El Buen Child Development Center and Vox Veniae Church.
- WHPC had a successful stewardship campaign that included a church-wide devotional study called “First Fruits.”
- Fifty-two WHPC volunteers put on the “Picnic in Prison” event at Lockhart State Penitentiary.
- Matthew’s Market highlighted awareness of our Mission Partners, taking in over \$14,000 (45% more than 2009 and 270% more than 2008).
- A mission survey revealed that 25% of respondents serve a local mission partner at least once a month.
- WHPC sponsored and led “WHPC Day” where two hundred kids were given school supplies and clothes through the Manos de Cristo’s Back to School Event.
- WHPC gave nearly \$450,000 in 2010 to support our mission partners locally and around the world.
- Our Christmas Eve offering took in just over \$93,000 to help Mobile Loaves and Fishes purchase trailer homes to serve the chronically homeless in Austin. 10% of this money also went to help fund Impact Africa.
- WHPC’s Green Team led our church in environmental stewardship by ending the use and disposal of thousands of styrofoam cups by implementing reusable dishes through a mug donation drive.
- WHPC housed and served approximately twenty families through the 4 weeks of the Interfaith Hospitality Network program.
- Westlake Hills Presbyterian Preschool employed thirty-four people who served two hundred and twenty-four children from one hundred and seventy-six families living in the surrounding neighborhoods by providing a quality early childhood education.
- The Preschool partnered with Trinity Child Development Center, a full time child care facility in East Austin, and Central Church of Africa in Lusaka, Zambia, with gifts and fundraising assistance.

# SUPPORT DIVISION

## 2010 Highlights

### Finance Committee

- Oversaw the management of the operating budget for 2010, staying within budget and ending the year with a small surplus.
- Developed a 2011 balanced budget while still providing the financial support needed to continue the church's program and administrative functions without borrowing money.

### Facilities Committee

- Budget constraints left little funds for discretionary projects in 2010. Other than creating a central information area outside the library in cooperation with several other departments, the committee's efforts were focused on personal safety projects. A three-year plan was initiated to address deficiencies to the current fire code starting with replacement of the fire escape doors in the gym.
- One of the buses was permanently taken out of service rather than investing in a new motor for an eleven-year old, high mileage vehicle. Two serviceable buses remain in the WHPC fleet.
- The current facilities are twenty-five years old. As a result, the committee has developed a twenty year life cycle plan for maintenance, replacement and upgrade of current equipment and facilities. The first 5 years of the plan will be used to determine the magnitude of the short-term funding requirements. Then a corresponding funding strategy will be developed to meet those needs.

# SUPPORT DIVISION

## Personnel Committee

- Achieved budget savings throughout the year by not filling behind Parish Associate Herb Tays and IT Manager Larry Martin when they retired, by consolidating or delaying filling other positions and by contracting out some support services previously done by salaried personnel.
- Approved changes to job descriptions to better address needs and promote efficiency.
- Provided interim coverage for Business Manager Bud Reynolds as he cared for his wife.
- Hired Jim Bankhead as Interim Associate Pastor for Discipleship.
- Conducted search for Business Manager position to replace Bud Reynolds, who accepted the position as Special Assistant to the Senior Pastor.
- Hired Kyle Bender as Director of Middle School Ministry.
- Hired Jason Johnson as Director of Contemporary Worship.
- Hired Travis Hardy as Graphic Designer/Communications Assistant.
- Hired Teresa Ward as Administrative Assistant for Discipleship, Youth and Worship
- Reviewed job performance and approved salary increases for staff; conducted annual review on our Senior Pastor, Peter Barnes.
- Honored Dee Fuger, Margaret Moser and Larry Martin, who retired after many years of faithful service.

## Communications

- Added Travis Hardy to the Communications team.
- Developed and implemented a weekly eNewsletter, *This Week at WHPC*.
- Reformatted and redesigned the weekly worship bulletins.
- Implemented a system of reserving the Parlor to showcase various ministries and events.
- Worked with individual ministries to publicize and promote events and programs.
- Improved consistency of branding in WHPC printed materials.
- Produced all-church devotionals for the First Fruits stewardship campaign and for Advent.
- Designed Welcome Visitor signs with nametag holders for various locations around the church.

# WHPC FOUNDATION

## **BOARD OF TRUSTEES**

Van Hoisington, Peter Barnes, Ray Mashburn, John Doty, John Gangstad, Susie Kelly, Jim McBride, Bud Reynolds and Weldon Whiteside.

## **DONORS 2010**

John and Catherine Doty, Van and Jeanne Hoisington, Susie and Pat Kelly, Nancy Kocurek, Al and Barbara Lundeen, Marion and Ken Nordeman, Bud Reynolds, Peter and Lori Barnes and Jennene and Ray Mashburn.

We are thankful for WHPC members who have contributed to the Westlake Hills Presbyterian Church Foundation in an effort to give back to our world and community.

### **The fund provides support to:**

- Hospitals and schools in developing areas of the world
- Pastors, seminary students or other teachers spreading God's Word
- The physical facilities of WHPC
- Local ministries and outreach programs

## **GRANT RECIPIENTS**

### **WHPC Seminary Students**

3 members of our own church who attend Austin Presbyterian Theological Seminary received grants to help them pay for tuition and fees and purchase books.

### **Justo Mwale Seminary Students**

The Foundation supported three seminarians in Zambia with a grant for tuition and books.

### **Medical Clinic in Nicaragua**

A grant provided for the transport of X-ray equipment, dental and medical supplies to a clinic in Managua.

### **Instituto Teologico Nicaraguense**

A grant supported the training of current pastors and helped to fund a 4-year program to raise up the Presbyterian Church in Nicaragua.

### **EMPACT Africa**

A grant helped fund pastor training in sub-Saharan Africa to educate leaders about the stigma and discrimination of HIV/AIDS, thus encouraging testing and treatment.

### **House of Hope, Nicaragua**

Funds were provided for the construction of a duplex at a women's shelter in Managua where women go to seek refuge and vocational training.

# WHPC FOUNDATION

## CCP School, Nicaragua

A grant was given to fund the construction of a bridge to allow students to get to school everyday.

For more information about how you can participate in the WHPC Foundation, go to [www.whpc.org/About Us/WHPC Foundation](http://www.whpc.org/About Us/WHPC Foundation) or call Susie Kelly at 512.306.9086.

## MEMBERSHIP

### PC(USA) Church Record for Westlake Hills Presbyterian Church for 2010

#### Membership

Prior Active Members: 2,673

#### Gains

17 & Under: 40  
18 & Over: 45  
Certified: 34  
Other: 5  
TOTAL: 124

#### Losses

Certified: 38  
Death: 7  
Other: 478 \*  
TOTAL: 523

Total active members: 2,274

Inactive members: 475

#### Baptisms

Child baptisms: 36

Adult baptisms: 3

\* During May - July, the WHPC Congregational Care Office sent letters and response cards to 477 members for whom we had no record of attendance or giving for the last two years. A second letter was sent to all no replies.

# OPERATING BUDGET FOR 2011

## **PROCESS**

The Session has the responsibility “to establish the annual budget, determine the distribution of the church’s benevolences, and order offerings for Christian purposes, providing full information to the congregation of its decisions in these matters.”

Book of Order, PCUSA, Section G-10.0102

### **WHPC Budget Committee:**

Chaired by elder Chair of Finance Committee  
Elder Chair of each Division  
Senior staff leader of each Division

### **Calendar:**

Preparation of “Asking Budget”: August - October  
Mission Possible Stewardship Campaign: October - December

### **Reconcile asking budget to:**

Preliminary Revenue Estimate: November  
Stewardship Results: December - January  
Session approval of Annual Operating Budget: February

### **Constraints:**

“We should live within our means”  
Estimated operating receipts (current income)

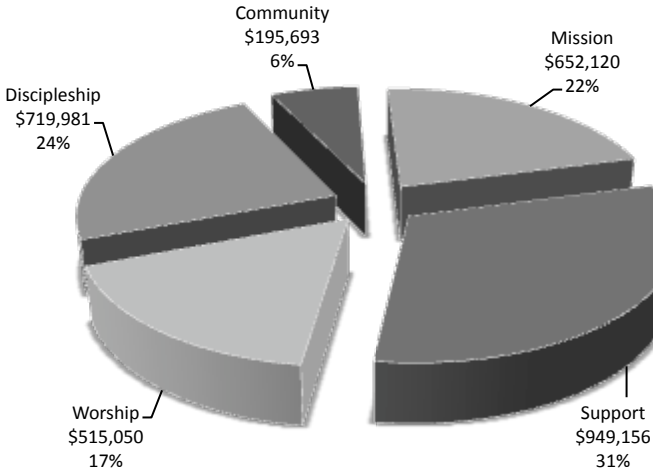
### **Assumptions:**

- True to our mission and vision
- Worship God, create disciples, love each other and reach out to the world around us
- Devote a portion of what God gives us to others

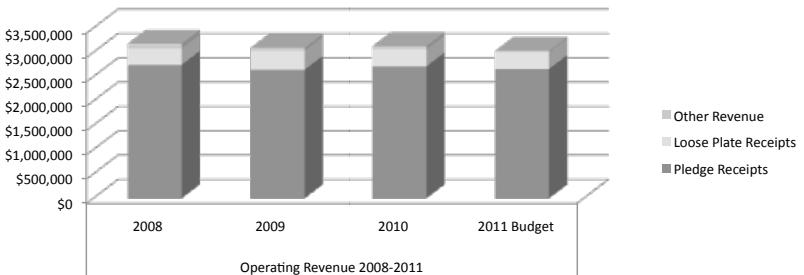
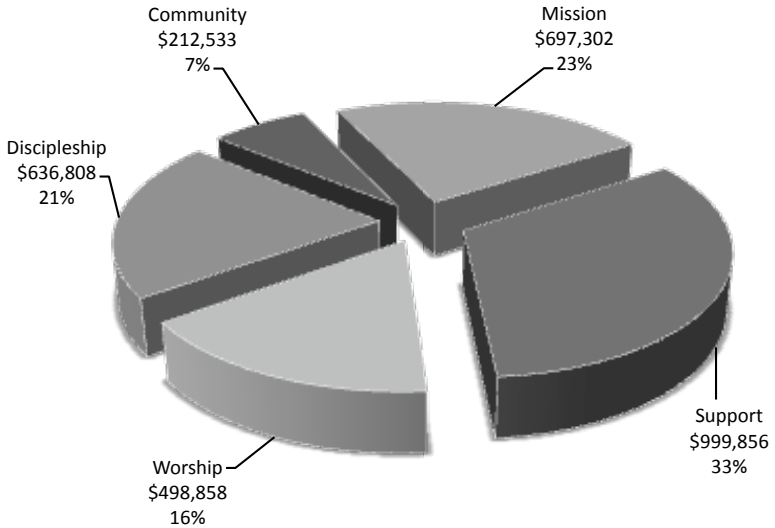
### **Three major sources of Operating Receipts:**

- Pledges
- Unpledged gifts (loose plate offerings)
- Other income such as interest, etc.

## 2011 Operating Budget, \$3,032,000



## 2010 Operating Budget \$3,045,357



# 2011 BUDGET

## OPERATING FUNDS

Annual Budget

### BUDGET RECEIPTS

Pledge Receipts	\$2,660,788
Other Receipts	\$421,212
Mortgage Pay Off	-\$50,000
<b>TOTAL RECEIPTS</b>	<b>\$3,032,000</b>

### BUDGET DISBURSEMENTS

#### DISCIPLESHIP DIVISION

Discipleship Personnel	\$654,516
Adult Ministries Program	\$18,615
High School Ministry Program	\$14,800
Middle School Ministry Program	\$14,250
Children's Ministry Program	\$17,800

**DISCIPLESHIP DIVISION TOTAL \$719,981**

#### COMMUNITY DIVISION

Community Division Personnel	\$167,318
Community Division Program	\$28,375

**COMMUNITY DIVISION TOTAL \$195,693**

#### MISSION DIVISION

Mission Division Personnel	\$196,845
Mission Division Partners	\$398,475
Mission Other Expenses	\$56,800

**MISSION DIVISION TOTAL \$652,120**

#### WORSHIP DIVISION

Worship Division Personnel	\$463,260
Worship Division Program Total	\$51,790

**WORSHIP DIVISION TOTAL \$515,050**

#### SUPPORT DIVISION

Support Division Personnel	\$475,829
Other General Staff Expenses	\$54,017
Administration Total	\$202,380
Communications Total	\$40,900
Facilities Total	\$176,030

**SUPPORT DIVISION TOTAL \$949,156**

**TOTAL DISBURSEMENTS \$3,032,000**

**NET INCOME \$0**



A PUBLICATION OF



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PRESBYTERIAN CHURCH

7127 Bee Caves Road | Austin, TX 78746 | 512.327.1116 | [whpc.org](http://whpc.org)