

Annual Congregational Meeting and Corporation Meeting

First Presbyterian Church of Arlington

Sunday, January 29, 2017



Annual Report for 2016

We, as the Church, are the Body of Christ equipped through prayer by the Holy Spirit to glorify God; through passionate worship, nurturing fellowship, sacrificial service, respectful evangelism and active discipleship, we encourage and challenge all ages of the congregation and community to grow in relationship with our Lord and Savior, Jesus Christ.

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2016 ANNUAL REPORT – REV. RICH MCDERMOTT, SENIOR PASTOR

"Rejoice in the Lord always; again I will say, Rejoice. Let your gentleness be known to everyone. The Lord is near. Do not worry about anything, but in everything by prayer and supplication with thanksgiving let your requests be made known to God. And the peace of God which surpasses all understanding, will guard your hearts and your minds in Christ Jesus."

Paul to the church at Philippi (4:4-7)

Rejoicing About an Encouraging Year

2016 was my first full calendar year at FPCA, and it was an encouraging year where the Lord taught us much and many good things were accomplished. The most important changes for the church were the staff additions. After serving us extraordinarily, again, for a significant tenure of a year and a half and much before that as well, the Rev. Fred Babb retired as our interim Associate Pastor. I am personally, and the congregation is, deeply grateful for Fred's faithful service to the Lord at FPCA. Fred is missed, but will not be a stranger. We are also very thankful that the Lord called the Rev. Chris Campbell to serve as our new Associate Pastor for Missional Discipleship, beginning in July, 2016. Chris has excellent pastoral experience and has hit the ground running for us. Adrian Rodriguez moved from a part-time position to a full time position as our Director of Youth Ministry in June, 2016. Jane Leathem joined the staff as a part-time Finance Assistant in April, 2016. Josh Lang joined us as our organist in September. Diane Chin replaced Blake Patterson as our Night Security Monitor in February. We rejoice and praise God for all of our staff who are wonderful servants of the Lord.

Our corporate worship continues to bless and challenge us. In 2016, six series of sermons were preached by me, Fred and Chris: 1) *Six Questions Jesus Wants to Ask You*; 2)[For Lent] *All the Places to Go—How Will You Know?*; 3) *Missional Discipleship Essentials*; 4) *Booster Shots for a Healthy Church—7 Letters to the 7 Churches of Revelation*; 5) *Five Disciples Who Became Apostles*; and 6) *The Coming of the Messiah*. During Lent of 2016 we focused on John Ortberg's book and video small group curriculum named above, "*All the Places to Go...*", and about 8 small groups were formed for the experience. Our choir grew and ministered significantly and was assisted by three excellent choir interns sharing their gifts with us. The presentation of the "Benedictus," on December 11 with orchestra was extraordinary and well-attended.

Our eight adult education classes have continued to meet and minister to all who attend. They are highlighted elsewhere in this report and are a large part of our ministry to adults. We held four new member classes called "Fixin' to Join" and 21 new people united with our fellowship. We were saddened to lose eight saints in our church who died this past year.

In August we hosted a regional event for the Fellowship Community, called "Through the Looking Glass: Being the Church in a Crazy New World." The event was sponsored by eight churches in the area, all of whom are a part of our local Mission Affinity Group or MAG. Dr. Jim Singleton from Gordon Conwell Theological Seminary spoke to about 100 people in our fellowship hall and then preached for us here at FPCA on Sunday. The event won accolades from nearly all who attended, including staff people from Grace Presbytery.

The Fowler Group has helped us to get our new website up, and there is much to commend it as we learn about ways to keep it vibrant and connected to our community, inquirers and visitors. We are beginning a new ministry on social media. Please "Like" us on our FPCA Facebook page, and you will help us immensely with new connections. We now have wireless connectivity throughout our building which helps with internet connections for all devices, and enables us to advance our audio visual capability for ministry.

Please take advantage of Right Now Media. This is a resource we introduced in 2015. It is a mobile-friendly online library of books, Bible study, videos, commentaries, and sermons. The resource has learning tools for all age groups and is designed for individual and group study. It is an exciting resource that offers a multitude of opportunities.

Joining God's Kingdom Work in Missional Discipleship

We rejoice that the Lord is at work at FPCA. Our new tagline is "Following Jesus, Transforming Life," because that is what we are about: following or being disciples of Jesus, changing lives and transforming all of life in the process. In Acts 17:6, people called it "turning the world upside-down." While it is always our goal to increase participation at worship, Sunday School/Discipleship Classes, youth and children's events, and small group experiences, we know that this is only one way to measure our kingdom impact and our faithfulness to the Lord. As I said in this space last year, our desire is to see lives that are changed through a relationship with Jesus Christ. We do this by becoming a mission station for God's disciple-makers. We strive to offer excellent music, challenging and moving sermons, solid biblical teaching and quality relational experiences for all whom we touch both outside our walls and within our walls. We are then propelled out from our gathering space to breathe the life of the gospel into a needy world. This is long-term, difficult work, requiring each person involved with our church to grow in their faith, in their commitment to Christ, and to the purpose of our mission and ministry as a church.

For many years some of us have viewed the church as a type of club where our spiritual needs could be met, as a dispenser of religious goods and services, and as a place from which we could receive comfort, entertainment and enjoyment with our friends. But that is not Jesus' view of what his Body should be. The church must be a community where we grow in our relationship with Christ and one another, and then we are sent to share the good news of Jesus with those outside our walls. The Church is the only organization (or really, organism) that exists, ironically, for the people who don't belong to it. We are slowly beginning to grasp this concept of what I call, "missional discipleship."

Adding Some New Metrics, and Ways to Look at Growth

While we will always track things like worship attendance (see below), youth attendance, and adult discipleship attendance, we know that Jesus desires for us to get beyond viewing people as numbers. He says that if anyone would "come after me" or be a missional disciple, that person must deny themselves, take up their cross and follow Jesus. How does one measure denying yourself, taking up your cross, and following Jesus? It is not easy, but we get a feel for it when we are in relationship with people who are hungry for a changed life. So we try to focus on extending Christ's love to people, and measuring Jesus' impact on our lives and theirs, and on the life of the community we live in. As each of us engages in this type of "loving people into God's kingdom," lives are transformed, and life itself is transformed.

Attendance: Our worship attendance grew modestly in 2016 over 2015. Our average Sunday morning attendance over 52 weeks plus Christmas Eve was 252, compared to 235 in 2015, an increase of 7.2%. By God's grace, this can continue to improve. This past year we had over 290 people in worship six times, but did not break the 300 mark except on Easter (391) and Christmas Eve (357). Our prayerful goal in 2017 is to eventually break 300 in attendance several times on a normal Sunday, to have more than 400 on Easter, and to see a 5% growth overall. Your invitations to friends, family and acquaintances who are looking for "joy in Jesus" can make a big difference. Consider setting a goal for yourself of inviting one new person to lunch or coffee in the coming year, and having a spiritual conversation, listening to their story and sharing a bit of your story with that person. It can make a huge difference in someone's life.

Building: Our large, aging building received a few upgrades, and required lots of attention. A generous donation and some amazing hard work transformed the Bride's Room into an elegant gathering space once again. Thanks so much to Lew Johnson, Mitzie Duke, Christine Apperson, Gary and Juanice_Young, Darlene Reagan and several others who worked so hard to make that happen. The parlor may be next on the list. Thanks also to Chelsea Campbell, Eric and Talita Gottmann, and several other folks who helped to paint the preschool and nursery hallways, the family bathroom, and re-stain several of our outside doors. The building is slowly starting to look much better.

The brand-new fire alarm system installed by Tyco proved to be a literal nightmare for most of the year. More than seventy false alarms (many in the middle of the night) eventually made the Fire Marshall require 24-hour surveillance of the building with hourly walk-through's, costing the church more than \$24,000 for night security for nearly three months. We are now litigating those costs with Tyco. Jim McCoy deserves many thanks for riding herd on Tyco for almost two years. The wood of the pews and the chancel area has received some attention. A new ramp will be installed outside the preschool near the playground in the coming year. The Session is exploring some technical upgrades to the audio-visual capabilities in all the rooms, including the chapel and sanctuary. A new roof on 1/3 of the building and new signage are expensive upgrades that need to happen in the near future.

Cash/Financial: There is a great deal of good news, with some challenges ahead. We finished December giving very well, with about \$147,500 in tithes and offerings for the month, more than double the normal monthly income. It was about \$19,000 less than last December, but for the year, our 2016 income (tithes and offerings only) was up more than \$98,000 over 2015! The Lord, once again, has provided in abundance more than we could ask or even imagine (Eph. 3:20-21)! Thanks to all of you. We finished with a small surplus of \$5,014 for 2016.

2017 Stewardship Emphasis: Compared to the previous year, the results of our 2017 Stewardship Emphasis were just short of 2016. At the end of the year, we had 186 Households pledge, falling two short of last year's total of 188, and 14 pledges short of my goal of 200 pledges for 2017. However, last year's total was the most pledges we have had since 2010, and was a 24% increase over the previous year. The average pledge amount for 2017 is \$3,676, exactly the same as last year, which was the highest average pledge we have ever had in this church, and was 3% higher than 2015. The generosity of those who have pledged is extraordinary, once again. So with the strong increase in 2016 of the number of pledges (24%), and the strong increase in the average amount per pledge (3%), the total amount pledged in 2017 of \$684,000 is just 1% under what was pledged last year, which was the best in our history. In all of this good news, the glory belongs to the Lord, and we praise God.

Challenges Ahead: 2017 will be our first full year with a complete staff, and as a result, our 2017 Budget is 7% higher than our 2016 Budget. The good news is that the 2017 Budget of \$1,020,577 is only 2.2% above our actual 2016 income of \$998,761. Our monthly income will need to average about \$75,000 and our December income about \$140,000 again for us to finish 2017 without a deficit (assuming we use, as planned, about \$70,000 in temporarily restricted funds on hand). This will enable us to do the ministry and mission we believe the Lord is calling us to do. Prayer to the Lord and commitment to God's kingdom work with your tithes and offerings are much appreciated! The building will continue to need attention. The Lord is calling us to reach out to new people in all walks of life and make disciples in a missional community. We are beginning a new emphasis on the needs of Carter Jr. High with what we are calling our "Carter Connection Team." There is much to be done.

Small Group Ministry: One of the ways that each of us can grow_is in small group ministry, which is key to reaching people and changing lives. Lent is a great time to join a small group, to study, and to grow in_your faith, and to see how the gospel can transform_your_life._In Lent, 2017, our small group ministry_is using a six-week book and video curriculum by Timothy Keller called "The Prodigal God." We are encouraging people to meet in small groups (6-12) preferably in people's homes, offices or coffee shops for Lent, inviting friends, neighbors and acquaintances to be a part. This makes leading a group relatively easy, and the result is stronger relationships among a group of people growing in their Christian faith. We are hoping for 10 small groups to be established this Lent. Please prayerfully consider being a part!

The Lord continues to use FPCA in His mission and ministry. Thanks be to God!

2016 ANNUAL REPORT – REV. CHRIS CAMPBELL, ASSOCIATE PASTOR

It has truly been a joy accepting the call to serve as associate pastor for missional discipleship here at FPCA. The APNC members helped us feel right at home through the search process and after we moved. Leaving United Presbyterian Church in Greenville was not an easy decision, but answering God's call rarely is. Nonetheless, we sensed it was the right place and the right time for us. I am thankful for Pastor Rich, Larry Stephenson, and my friends and colleagues who participated in my installation service.

Chelsea, Colton, Hudson, and I are grateful for the welcome we have received and the nurture our family is experiencing. Colton jumped right into the preschool summer camp which made him feel very comfortable when he entered the 4's preschool class. It was around the same time I started jumping into truck beds making some pickup runs for the Bazaarnival! Perhaps my favorite aspect of this new call occurred when I *had* to go to the Ballpark three times in one week for work!

I preached my first Sunday here on July 3rd and have enjoyed participating in the sermon series Rich and I have worked through. I have also spent a good amount of time teaching the Foundations Sunday School class with the Voice of the Martyrs curriculum "I Am N" and also an advent study titled "Sent." In addition to assimilating into the life of the church here, I have immersed myself in study searching for the model of missional discipleship that Rich and I believe will best suit FPCA. We are excited for the opportunities ahead in 2017.

CLERK'S REPORT

During 2016 all of the Session meeting, special called meetings and congregational meetings required minutes were kept by the clerk of session. All sets of minutes were presented for approval by the Session and are kept in a secure location in the church office, ready for inspection by Grace Presbytery or any member of FPCA.

The following figures document the rolls of membership of FPCA, as of the date of the last stated meeting of the Session, December 31, 2016:

2016

Active roll at the beginning of the year.....	560
New members added during the year	21
Restored to active status from the inactive list.....	0
New confirmands added to the roll	0
Losses through transfers to other churches	1
Transferred to inactive status	0
Deaths.....	8
Current members on inactive roll	0
Active roll at the end of the year	572
Inactive members names deleted from rolls	0
Baptisms performed during the year.....	3
Approximate average attendance in worship.....	252

Respectfully submitted:

Ron MacLeod

Clerk of Session

ADMINISTRATION TEAM

Team Members

The Administration Team is comprised of members who serve the church in all of its administrative areas. Bringing all of the elements of our administrative church life together in one team continues to provide us the opportunity to better communicate and tackle multi-faceted needs of the church. 2016 Administration Team members included:

Judy Northup	Moderator (Mod.), Congregation
Michelle Craig	Personnel Mod./Elder (through 6/2016)
James Ditto	Trustee
Gala Dubois	Finance and Personnel/Congregation
Yvette Fielder	CNT Mod./Elder
Kathy Moore	Finance/Elder
David Peden	Treasurer/Elder
Dr. Jim C Quick	Personnel Mod./Elder (since 6/2016)
Bud Smith	B&PG Mod. and Personnel/Congregation
Roger Young	B&PG Committee/Elder
Jeanne Chin	Staff

Personnel

The year 2016 was a year filled with joy as we completed building out a full church staff at FPCA. We welcomed many and said good-bye to some staff members.

- In February we said goodbye to Blake Patterson and welcomed Diane Chin in the position of Night Security Monitor.
- In April we welcomed Jane Leathem as part-time Finance Assistant.
- In June we bid farewell to Rev. Fred Babb, who last served as Parish Associate Pastor for Congregational Care, filling other various positions since the fall of 2013.
- In June we celebrated Adrian Rodriguez's transition from Youth Ministry Assistant to the position as Director of Youth Ministries, welcoming his family to First Presbyterian as well.
- In the spring the Associate Pastor for Missional Discipleship Nominating Committee completed their work and called Rev. Chris Campbell to serve as Associate Pastor in July. We were excited to welcome Rev. Campbell along with

this wife and two sons to First Presbyterian, and to First Presbyterian Preschool.

- In September we welcomed Josh Lang as organist in the music program of the church.
- The Ruling Elders joined the Personnel Team of Jim C Quick, Bud Smith, and Gala DuBois in working with ministry staff supervisors to complete performance appraisals on 13 ministry staff, inclusive of Sandra Ybarra, Director of the First Presbyterian Preschool.
- In December we approved 2017 Pastors' Terms of Call for Revs McDermott and Campbell as well as cost of living adjustments for seven eligible ministry staff members.

Congregational Nominating Team (CNT)

Members of the Congregational Nominating Team were:

- Yvette Fielder, Moderator
- Maggie Johnson
- Bob Watkins
- Claudia Johnson
- Gary Young
- Bunny Floyd
- Tom Dombrowsky

The goal of the Congregational nominating Team (CNT) is to prayerfully nominate officers to replace those rotating off each year and propose the slate of officers for voting by the church congregation at the end of the year.

The 2016 Congregational Nominating Team prayerfully sought candidates for church leadership, which consisted of four (4) Elders, eight (8) Deacons; which included one deacon serving a 2-year term to fill the vacancy left open from last year, one (1) Trustee and two (2) Congregational Nominating Team members. The candidates who accepted the call were presented and elected at the congregational meeting on December 4, 2016.

Bequest and Planned Giving Team

Team Members were:

- Bud Smith, Moderator
- Susan Malone
- Harold Thomlinson
- Roger Young, Elder

Funds managed by B&PG were:

- Schrickel Youth Development Endowment – youth development
- Kurt Schember Memorial Endowment – youth ministry
- White Family Scholarship Endowment – scholarship
- Robert Malcolm Dawson Memorial Endowment – Presbyterian Children’s Home
- Baker Endowment – maintaining church building
- Kurz Endowment – scholarships to seminary students
- Piano Income Fund – major repairs/upkeep of church pianos
- Piano Fund Principle – purchase of piano for church

Request for Funds in 2016

Worship Team Request for YouthCue Baylor Festival of Youth Choirs

- In December 2016 a payment of \$2,225 was made to register for the YouthCue Baylor Festival that will be held in February 2017. The \$2,225 came from the spendable portion of the Schember Youth Ministry Fund.

Request to Move Piano Endowment Fund to the Music Fund

- In December 2006 a donation of \$25,000 was made to replace the piano in the sanctuary. The piano that was purchased cost approximately \$15,000, and the balance was placed in the Piano Endowment Fund with the understanding the monies would be used to fund another piano or do large repairs/upgrades to existing pianos. This Endowment Fund has been managed by B&PG, but the fund never was used in the ensuing years. The original donors have recently initiated a proposal to liquidate the Piano Fund and move it into the existing Music Fund that is not a donor restricted fund and will not be managed by B&PG.

It was appropriate for B&PG to review this proposal to determine if there were any outstanding requirements for the funds within the current restriction. There

were none and B&PG agreed with the donors' request and recommended approval by Session to move the Piano Fund from Endowment to the Music Fund. Session approved B&PG's recommendation.

Trustees

- The Trustees are responsible for all church property, including the various church funds, both restricted and unrestricted. Trustees Tina Hanson, James Ditto and Frank Coburn reviewed performance of the long term investments entrusted to Texas Presbyterian Foundation each quarter. They reviewed the asset allocation to assure that the funds were in line with the church investment policy statement and reported performance to Session each quarter. During the first quarter of 2016, a total \$6,656, representing a 2% Session approved 2015 distribution was transferred to funds available for use by FPCA. Based on performance through the third quarter 2016, the Trustees recommended and Session approved a 2% distribution for the year 2016, to be accomplished in the first quarter of 2017, based on fund balances at December 31, 2016. Following shows the total change in Long Term Investments for the year 2016:

▪ \$335,844	December 31, 2015
▪ \$345,301	December 31, 2016

Fixed Assets totaled \$4,571,733 as of December 31, 2015, and \$4,584,816 as of December 31, 2016.

Finance

- The operating budget for 2016 was \$953,444.
- The 2016 operating budget was a balanced budget based on pledges and historical giving estimates, along with the use of Temporarily Restricted Funds either on hand or raised during the year. The budget plan included the expectation of total revenue contributions of \$878,843, and restricted funds use of \$74,601.
- As shown in the Financial Reports included with this report, the total revenue contributed in 2016 was \$912,402 and the total amount of restricted funds used was \$86,359. Total expenses for 2016 were \$993,747.
- The operating budget for 2017 is a balanced budget of \$1,020,577. Expected revenue contributions and reimbursements is \$949,757, and expected use of restricted funds is \$70,820.

We continue to operate on a cash basis and carry no debt.

Respectfully submitted,

Administration Team

DISCIPLESHIP TEAM

Team Members

- Ken Floyd, Elder and Moderator
- Sandy Thomlinson
- Tom Dombrowsky
- Adrian Rodriguez
- Kyle Terwilliger, Staff Support
- Pastor Chris Campbell, Staff Support

The mission of the Discipleship Team is to help others in the practice of following Jesus Christ, becoming more like Him in all we say and do, empowered by the Holy Spirit to be the very presence of Christ in a lost and broken world so loved by God. The Discipleship Team assists and supports Children's ministry, Youth ministry, Men's ministry, Women's ministry, Small Groups, and Senior's ministry.

Children's Ministry

Jesus loves the little children all the children of the world. These words may be familiar to you. They are from the song "Jesus Loves the Little Children." Here at FPCA they also describe what we are trying to do in children's ministry-come alongside parents to love children as Jesus loves them so that the children will love Jesus and follow Him.

God has given parents the primary responsibility to teach their children to love and follow Him. So we want to come alongside parents to help them do this. One way that we come alongside parents is by equipping them. Some of the ways that we did this in 2016 were the following:

- Take home papers from Sunday School that give parents activities or devotions that they can do with the children to supplement the Sunday School lesson.
- This year we purchased pagers that we give to parents of nursery aged children on Sunday mornings.
- We started using KidCheck on Sunday mornings in 2016 to help provide security and safety for the children as well as peace of mind for the parents and children's ministry workers.
- Five sessions of Parenting Classes.
- Kids Night Out gave parents the opportunity to have some time together without the children.

Some of the ways that we tried to love children as Jesus does so that they will love and follow Him were the following:

- Sunday School - building relationships with the children and teaching them God's Word.
- Children's Time and KFC - continuing to build relationships with the children and teach them from the Bible. In 2016 KFC the age range of children was expanded to include kids in 4th grade and younger.
- Kids Night Out - building relationships, feeding children, children having fun with other children and short Bible lessons.
- Kids Beach Club - going to schools to build relationships with children, teach them from the Bible and have fun.
- Vacation Bible School - building relationships, teaching God's Word and having fun.
- Camp KidJam - meeting children from other churches, learning to love and follow Jesus and having fun.

Thank you for volunteering, praying and supporting children's ministry at FPCA. You are making a difference.

Youth Ministry

"Trust in the Lord with all your heart; do not depend on your own understanding. Seek his will in all you do, and he will show you which path to take." – Proverbs 3:5-6

New Journey

It seems like just yesterday that I joined the First Presbyterian Church Arlington (FPCA) family. After almost 5 years with Young Life the Lord led me to serve the youth of FPCA as a part-time Youth Ministry Assistant and now the full-time Director of Youth Ministry. Alecia, Aileigh, Baby A (Due in March), and I are grateful to be a part of such a great church family. We are so grateful to be here and so thankful for Pastor Rich, our staff, session, congregation, and youth for receiving us with open arms. We are truly blessed to be here at FPCA!

The WELL Student Ministries

The WELL Student Ministries (TWSM) is a name that we have given our youth ministry. We like to think of TWSM as a relational ministry.

Jesus was relational during his ministry with everyone he encountered and we strive to do the same with our students. Our desire is to walk alongside students in a relational way, so that students feel the love of Christ. It is through these relationships that we feel students will come to know Christ, grow in their relationship with Him, and share Christ with their friends. We ultimately want students to experience the living water that Christ offers, so that Christ will live in their hearts and they receive eternal life.

Our ministry provides a number of activities throughout the week where students can come for fellowship, worship, learn the word of God, and be equipped to go out and share the Gospel with the world.

New To Our Youth Ministry

In 2016 we have added a few new wrinkles to the youth ministry. Here are some of these new additions.

Sunday Mornings:

- Youth Sunday Worship 11:00 am: Worship and a message for students in 7th-12th grade led by Adrian Rodriguez, student leaders, and adult leaders. This worship experience will happen on the 2nd Sunday of each month in the Chapel.

Mid-Week Opportunities:

- The Well: A time together for food, fun, games, fellowship, worship, prayer, and study of God's word. The Well meets **every Thursday except for the 2nd Thursday** of every month from **6:00pm-7:45pm**.

New Social Media Sites:

We now have social media sites specifically for our youth and parents. Look us up!



@thewellf pca



@thewellf pca



thewellf pca

Continued Ministry Opportunities

Just like we have done in years past our youth had an opportunity attend summer camp. This year we took a total of 10 junior high school youth and leaders to Colorado for The Great Escape. We also took a total of 32 high school and leaders to South Padre for Fun In The Son. These trips saw a total of 4 students accept Christ as their Lord and Savior.

Community Outreach

A big focus of our youth ministry is still reaching out to the community and especially Community Outreach the youth at Carter Jr. High. Here are some community outreach projects we did in 2016.

Back to School Supplies Drive for Carter Jr. High Students: The Lord laid it on our heart to see if students from Carter Jr. High were in need of school supplies for the school year. After a conversation with Mr. Lizardo, Carter Principal, we found out that the need was great. With the financial help of the **Mission & Evangelism Team** we were able to help those students with school supplies. On Thursday, August 18, 2016 our youth, church volunteers, and Adrian Rodriguez welcomed Carter Jr. High students and their families to the church to pick their school supplies.

Back to School Supplies Drive Numbers

Purchased and supported **137 students/families** with a...

- Backpack
- 2" three ring binder
- Pack of paper
- Pack of pens
- Pack of pencils
- Pack of binder dividers
- Small devotional

Volunteers:

- 5 youth
- 4 adults

Total financial expense to purchase all school supplies:

- \$2,579.26

The 5 youth that helped had an opportunity to see mission and evangelism work first hand. They saw what it truly means to serve the people of God and how we can help meet some of their needs. In addition to that they saw how we are able to spread the gospel of Jesus Christ to families in our communities through our generous helping hand.

Feeding Program: Through a partnership with non-profit organization called Encouraging Our Children we were able to provide food for 150 students at Carter Jr. High each Monday-Wednesday during the months of October-December 2016. This is an effort that we will look to continue in 2017.

Computer Donation Program: Through the leadership of Mr. Allen Ray & Mrs. Carole Ray, two of our very own church members, we have started a computer donation program in which we will give two deserving students at Carter Jr. High a laptop or tablet each year for the next five years. The objective of this program is to give students who wouldn't otherwise have access to a computer an opportunity to complete school assignments, course work when they move on to high school, and beyond.

As you can see 2016 was an amazing year for our youth ministry and we look forward to all the great things God will do in 2017!

Women's Ministry

Team Members: Bev Koch, Susan Malone, Bodil Overtree, Jamie and Yvonne Mickelson

The Festival of Tables was held on Dec. 6 with more than 100 ladies present. 27 women served as hostesses and 14 men worked as beverage servers. The entertainment was provided by the Boles Junior High Show Choir. Fellowship Hall was beautifully decorated and a lovely time was had by all.

The annual Women's Retreat was held April 1-3, 2016 at Still Water Lodge in Glen Rose, TX. Rev. Esther Choi led the retreat on "Becoming an Encourager." There were 36 women that attended the retreat. We all enjoyed seeing Esther again and appreciated all her preparations for us. The facility was excellent and we have made reservations for next year. It will be March 31 to April 2, 2017 and Rev. Anne Beall will lead the retreat.

Men's Ministry

Men's ministry had a budget of \$690 for this year. None of this money was used. We continue with weekly Bible studies on Wednesday morning. We also continue to promote the yearly men's retreat at Mo-Ranch but we no longer offer financial support of that activity.

Adult Ministry

There were ten different Adult Sunday school classes to choose from in 2016

Theological Inquiries

At the beginning of 2016, the class concluded its study of ***The Gospel According to Luke*** and began a study of the ***Acts of the Apostles*** which was finished in the Fall. The class is currently studying ***Run With The Horses*** by Rev. Eugene Peterson which discusses the prophet Jeremiah's interactions with the people of Judah and the relevance to our lives today. Other activities: 1) **The Indagators** and TI classes hosted the Rev. Dr. Larry Thomas for a six-week study of the life and writings of Christian philosopher C.S. Lewis, 2) the class reviewed the highlights of the 2016 General Assembly and 3) served dinner to the clients of the Arlington Life Shelter.

Men's Bible Study

The Wednesday Men's Bible Study is the FPCA's longest continuous Bible study having been in existence for 15+ years. The group concluded a study of the Book of Daniel in Winter 2016 and begun a study of Genesis which was completed in January. A study of Exodus and Numbers will start in early 2017.

Women's Bible Study

The Monday Night Women's Bible Study began in September of 2000 and meets September, October, November, January, February, March, April and May of each year. Meetings are on the third Monday of each month at 6 p.m. in the church parlor.

The 2015-2016 study was the Presbyterian Women's Horizon study "Come to the Waters" by Judy Record Fletcher. The 2016-17 study is **Who Is Jesus? What a Difference a Lens Makes* by Judy Siker. Each meeting is led by a volunteer facilitator from the group and guest speakers are also invited in for several chapters. The group has been led for the past two years for three lessons by guest speaker Rev. Betsy Pense. A light meal is served from 6-7 p.m. which rotates among members. The group participates in Trunk or Treat each year by handing out books and stuffed animals to the children who attend. They also do various community service projects such as helping the Mission Committee with Christmas boxes for the Belize Mission in 2016.

The 2017-2018 Study is still under discussion, but the group is leaning towards the next Horizon Study on Hebrews.

Debbie Richardson and Sheri Quick, Co-Coordinators

Family Living Class

The Family Living Class is a community of disciples who meet in the Parlor each Sunday to study God's word through scripture and class discussion. The class is led by a rotation of teachers from within using The Present Word study guides for adult students and adult leaders, published by the Presbyterian Church in partnership with other Protestant denominations. Class participation and discussion is central to the learning process and divergent points of view are common within the class. Our minds do not have to agree if our hearts are one in Christ. The class schedules extra-curricular social events throughout the year and participates in a variety of mission activities in concert with the larger congregation as well as separately, taking on a family to provide support or preparing meals for the Life Shelter.

Loose Ends Class Activities

It was an interesting year for the Loose Ends class. Guided by the Holy Spirit, we spent about half the year in The Bible Speaks Today Series, studying the book of Matthew, and the remainder of the year was split between C.S.Lewis' *The Screwtape Letters* and Understanding Church Doctrine studies. Overall, one might say we studied those who would bring us to Christ and those who would separate us from Christ, and the mechanics of the process.

Friendship Class 2016

- Studied in depth the Uniform Lesson Series "The Present Word". Once the quarterly books are finished the student books and the leaders guides are passed to others for study of the Bible at Mission Arlington.
- Provided evening meal at the Arlington Life Shelter.
- Provided breakfast for the teachers and staff at Carter Jr. High.
- Provided snacks for Vacation Bible School.
- Provided a Thanksgiving meal for Arlington Charities.
- Donated items for the Mitten Tree.
- Gave financial support to Marla and Brett Shideler.
- Supplied Our Daily Bread devotional books to class members.
- Started prison correspondence with persons who contacted FPCA with this need.
- Sent concern or get-well cards to all class members as necessary.
- Sent birthday cards to all class members.
- Members visited shut-ins, packed AISD lunch bags, helped in Beach Club, and Hope Tutoring.
- Members saved Box Tops for education to benefit an Arlington school.
- Sunday Service flowers were given in honor of the Friendship Class team leaders by the class.

- Several fellowship parties were held to encourage fellowship, fun, and new members.
- Welcomed a number of class visitors including Pastor Rich and Betsy.

Friendship Class of 25 active members had a spiritually prosperous year in 2016. To God be the glory.

Genesis Class

The Genesis Class studies a variety of topics related to applying the Scriptures to daily living. Contact Tina Hanson or Jeanne Chin for more information: (Tina) 817 471 7201; (Jeanne) 817 274 8286, jeanne@firstprestexas.org. During 2016 the class studied:

- *2 Timothy study* by Tim Keller 2007
- *All the Places to Go . . . How Will You Know?: God Has Placed before You an Open Door. What Will You Do?* Study by John Ortberg 2015
- *The Christian Atheist: Believing in God but Living As If He Doesn't Exist*, by Craig Groeschel, 2011
- *Breaking the Code: Understanding the Book of Revelation* by Bruce M. Metzger, 1999. This study paralleled the sermon series providing opportunities for small group discussion of both the sermon and study.
- *Advent Study of Hymns, Chrismons, and Christian Basis of Christmas Traditions*

Bible Study Class

The Bible Study Sunday School class studies through one book of the Bible at a time meeting weekly to discuss one chapter per week. This year we will complete our study of the New Testament. Attendance fluctuates a bit as we welcome drop ins and those who are available for limited periods of time. We open each class by sharing our joys and concerns so that we may pray for one another. Prayer is followed by time in the Word as we share the insights we've gained through our study of Scripture during the week. You are invited to join us! [Optional: For more information please contact Brett (214-576-8293) or Marla (214-486-9723).]

Foundations Class

The Foundations Sunday school class studied a variety of studies throughout the year. Class members took turns leading discussions. Rev. Campbell taught two classes: "I Am N," produced by the Voice of the Martyrs and an advent study called "Sent." Bob Watkins also served as a guest teacher which everyone loved.

The class also had several social events - a Super Bowl party at the Fielder's home; a pool party at the Annen's house; a Cowboys watching party at the Pena's house; and an "Around the World" lunch at FPCA where people brought food reflecting their cultural heritage.

Small Group Ministry

Small Group ministry includes Saints Alive, Porchlights/Streetlights, Quilters, and Library Volunteers. These adults continue their growth in discipleship as they have fellowship and pray together.

Library

The library committee meets on the first Wednesday of the month to catalogue books and get them on the shelves. New books arrive almost every week, as donations or purchased for a specific need. The computer in the library has a catalog of all the books and the list can be browsed by author or title or searched for a particular book. In addition to cataloguing the books, the committee keeps the library tidy and re-shelves returned books. Several book reports appeared on the church website and in the News, highlighting a book recently added to the library.

Respectfully submitted,

Discipleship Team

FACILITIES TEAM

This team is responsible for performing, implementing, recommending or overseeing any work required to maintain the FPCA facilities.

The team meets monthly on Thursday evenings, hosts monthly Saturday morning work parties that start at 8:30 and as needed will do necessary repairs during the week and with the guidance of the Facilities Manager, Jim McCoy, will oversee work done by outside contractors and review contracts.

The Team is always looking for new members that can either meet for an hour on Thursday or help with work on Saturday mornings for a couple of hours or both. We welcome new faces and energy to our fellowship group.

During the 2016 year the Team was involved in an ongoing basis with the fire alarm company and Arlington Fire Marshall to determine why it was setting off false alarms, get the system finalized and approved. It was finally approved towards the end of the year and the new system is now up and running.

During the 2016 year some of the other projects and tasks were:

- Replaced the refrigerator in the kitchen next to the parlor.
- Worked with a roofing company to repair the leaks in the sanctuary roof.
- Sanded, reconditioned and stained the interior courtyard doors in the patio.
- Put in a new wall and wall covering along with a new water heater in the janitor mop closet near the chapel.
- Hosted an annual leaf clean-up day.
- Refinished two pews that had water stains from the roof leaks.
- Moved some of the Preschool playground equipment to meet new City standards.
- Replaced water faucets in both restrooms in the narthex.
- Trimmed tree branches in the South parking lot to make room for the bloodmobile.
- Repositioned the changing table in one bathroom and added a changing table in another, both in the Preschool wing.
- Worked with a local electrical contractor to fix lighting back in the nursery hallway and outside the chapel.
- Replaced the vanity and plumbing in the sink in the ladies' bathroom across from the coke machine.

There are also a couple of church members than come by the facilities during the week to do a lot of minor fixes and repair work.

Respectively submitted,

Joe Glenn, Ron MacLeod, Shelby Wolfe, Gary Young, Staff Resource – Jim McCoy

MISSION AND EVANGELISM TEAM

Team Members

- Lew Johnson, Moderator
- Sue Lavender
- Larry Stephenson
- Tina Hanson
- Jane Gore
- Sherry Wolfe
- Sheri Quick
- Lou Arnold
- Cheri Evans
- Judy Bixler
- Anna Njei
- Liz Lowrance
- Deb Gardner
- Mitzie Duke
- Christine Apperson

Team Focus

The focus in 2016 of the M&E Team was continued growth and ministry in Local, National and International Missions.

Team Goals for 2015

- Increase participation in International Missions.
- Increase participation in Local Missions.
- Continue to help FPCA to grow as a missional Church.
- Continue respectful Evangelism and to spread God's word.

Local Ministries

Backpack Meals – Every week during the school year FPCA's Family Living Class collects food items, packs them and delivers backpack meals for 30 kids to Blanton Elementary. Backpack meals are carried home to enable kids to have food over the weekend.

Arlington Life Shelter - FPCA continues to assist the ALS with various needs annually including funding. Six FPCA Sunday School classes also volunteer to prepare and serve an evening meal every other month to Arlington Life Shelter clients.

Thanksgiving Food Baskets - Members of FPCA continue to generously support this event. This year 237 food baskets + extra items, 90 roasters and \$3,267 were delivered to Arlington Charities for distribution to families in need. The food baskets contain everything required to prepare a Thanksgiving meal with cash for the turkey.

Canned Food Drive - Debbie Gardner headed up the drive which resulted in contributions being up substantially this year.

Trunk or Treat - M&E helped with this annual event on Saturday, October 29th. The event was held inside and outside this year. Kyle Terwilliger (trunks-bounce houses), Lou Arnold (food), Lucia Bitnar (games), and Sheri Quick (books) headed up the event.

Mitten Tree and Dove Tree - 4-1/2 tree loads of Mittens, hats, socks and other clothing items were contributed and delivered to Arlington Charities and the Arlington Life Shelter.

Fixer Projects - Several minor repairs were made to the homes of congregation members and we helped remodel the Bride's Room.

FPCA Bazaarnival – The M&E Team assumed leadership of this annual event. The proceeds are being used to support FPCA's efforts in local mission and US mission work along with some building maintenance. Bazaarnival this year brought in over \$18,000. The other major outreach is to local families in the church neighborhood who benefit substantially through buying donated furniture, appliances, books, and clothes at prices greatly below market prices. Items that are not sold are donated directly to local charities.

Carter Junior High

- Adrian Rodriguez headed up a back to school effort which provided 137 backpacks and school supplies for students in need. M&E provided \$2,560 from Bazaarnival funds to fund this effort.
- Hope Tutoring is a continuing program held at FPCA in the evening for neighborhood students.

Back to School Appreciation Breakfasts – Teacher Appreciation Breakfasts were served at Blanton Elementary and Carter Junior High schools. The Family Living and Friendship classes had 28 members who provided breakfast items and 13 volunteers served breakfasts for 250 teachers and staff. Community donations were made by Chick-fil-A, McDonalds, Shipley's donuts and Starbucks. We will honor Crow and Ellis teachers this Spring.

Kids Beach Club - KIDs Beach Club is a weekly after school program for Elementary children at Blanton, Crow and Ellis Elementary Schools. Students play games, snacks are served, Bible lessons are taught and each child is asked to memorize a weekly Bible verse. During the year children are awarded Bibles for them to take home. Participation at each school is averaging 40-60 students for each club meeting.

Presbyterian Children's Homes and Services (PCHAS) - FPCA continues to support PCHAS through special offerings and direct financial contributions annually. Additionally, FPCA sponsored the annual trip for PCHAS students to attend a Texas Ranger baseball game in September. This year 70 students attended the game on August 14th between the Rangers and the Detroit Tigers. Pat Henry and the Fellowship Team served a lunch prior to the game.

National Ministries

Special Offerings - Several Special Offerings were held throughout the year: One Great Hour of Sharing; Peacemaking Offering; Pentecost Offering; Presbyterian Children's Homes Offering; and the Joy Offering.

International Ministries

Belize – FPCA members returned to Belize for the eighth year in 2016 due to the efforts of the Belize team. A total of 15 volunteers, who paid their own way, traveled to Belize during the week of spring break. They continued building relationships at Youth Enhancement Services (YES) and working with the girls through various activities. The Belize team conducted a successful fund raiser in November to help with Belize trips expenses.

Brett and Marla Shideler – Members of Wycliffe Bible Translators for more than 20 years, Brett and Marla are currently assigned to the Graduate Institute of Applied Linguistics (GIAL) in Dallas, Texas. GIAL graduates are future Bible translators and literacy specialists. They were also members of FPCA in Arlington. FPCA Substantially increased their financial support of the Shideler's mission in 2016.

Respectfully submitted,

Lew Johnson

PRESCHOOL TEAM REPORT

Team Members and Staff

- Shannon Annen, Moderator
- Cynthia Devin
- Sheri Quick
- Amy Cohen
- Marge Dawson
- Kathie Piel
- Jenny Ross
- Jeanne Chin, Finance
- Sandra Ybarra, Preschool Director
- Ann Foss
- Valerie Cavanagh
- Chelsea Campbell
- Sarah McMurrough

School Updates

The preschool has had an outstanding first semester. Our operating hours are 6:45AM until 6:00PM Monday through Friday and Summer Camp will be extended to cover all summer except one week when we have in-service and room preparation for the school year.

We have new paint for our entrance hallways and plan to paint the remaining hall during spring break. An old dilapidated ship structure was removed from the playground. We are looking for ways to keep the run-off water, from the top of the building that causes pooling on the playground. This prohibits the children from going outside after rain. When days are too cold, too hot or too wet, we play in the Fellowship Hall and have ordered some giant blue blocks for the children to build and experiment with. They should arrive the last week of January 2017.

The Preschool Team welcomed Sarah McMurrough, Valerie Cavanagh, Ann Foss, and Chelsea Campbell to our team in September. We meet the second Wednesday of every month, excluding July, at 5:00PM. Our meetings are held in the Bride's Room.

We have added one new teacher who is well qualified, caring, passionate, loves God and possess fresh ideas. Ms. Coleen our Pre-K teacher, retired December 19 and Jenny Ross, Curriculum Coordinator, took her place. We have one infant class, one

toddler class, two - two year old classes, one three year old class and one four year old class. We also have before and after school programs for infants through Pre-K. We have 64 children currently enrolled in our program with a wait list of two. We work hard to recruit new families through our website, Facebook, community relations, Summer Camp, and by being part of a Christian Directors networking group. The website is our strongest tool and word of mouth serves a place with a governmental agency that assists low income families called Child Care Management Services. This program enables us to carry our ministry to our surrounding community, low income families, and positions us for other programs that would benefit our school through education and equipment.

Sense of Community

Our Team continues to work towards building community within our school. We have two programs per year, where the children sing for their families and at Christmas, we have cookies with Santa. An art show has been introduced to the program. We also have a rodeo and open house.

We had our Annual Back to School Picnic to welcome families. There were many who came for food and fun. The fathers grilled hamburgers and hot dogs while the others brought side dishes and desserts. We had a bounce house, face painting and music. It was a great way for families to get to know one another and our staff.

Our Cookies with Santa event after the Christmas program was successful in raising \$460.00. The cookies were donated by Chris and Chelsea Campbell.

Our parent-led fundraiser has not been scheduled at this time. This event will be held in April. Our Spring Fundraiser has proven to be a great way for families to get involved and to raise money for the school.

We are so grateful for the church's continued support of the preschool!

Respectfully submitted,

Sandra Ybarra

WORSHIP TEAM

Team Members

- Matt Annen, Moderator
- Jane Leathem, Scribe
- Lucia Bitnar
- Frances Cooper
- Claudia Johnson
- Jim L. Quick
- Jo Ann Quick
- Darlene Reagan
- Ann Turney
- Staff Support: Pastor Rich McDermott
- Minister of Music, Russell Farnell

The Worship Team deals with matters concerning the worship services at First Presbyterian Church of Arlington. The responsibilities include but are not limited to providing for Communion, Baptism, ushering, chancel readiness, flowers, weddings, and overseeing the music programs. The items listed are ongoing and many require monthly if not weekly attention.

Events:

In addition to the two weekly worship services the worship team assists in the planning and execution of several special services every year. These include Ash Wednesday, Palm Sunday, Good Friday, Easter, Pentecost, and Advent services among others. These services often feature special music or other elements meant to enhance the worship experience of the congregation. This year both the chapel and the sanctuary were festively decorated for Pentecost to bring an additional element to draw people closer to the Spirit.

Music Ministry:

Children's Music Ministries continued in 2016 with a growing number of children taking advantage of our excellent staff led by Laura Farnell and the opportunities it provides to learn, play, and worship God. Laura is assisted by UTA student Cassandra Kirby and Jane Leathem. The children's choirs sang and played chimes twice this year during Easter and Advent seasons.

The Chancel choir has continued to be a vibrant part of the music ministry and our weekly worship. One of the highlights for the year was during advent was extra special as the Chancel choir and accompanying musicians introduced a commissioned work "Benedictus" by Dan Pinkston. The choir and FPCA was also grateful to welcome Josh Lang as our Organist after a long search.

The handbell ministry also continues under Russell's direction as the "Ring of Praise." The group has developed into a strong ensemble and provided several musical offerings over the past year.

Liturgy Team:

Members Lucy Cleaver, Bob Johnson, George Morey, Russell Farnell, Marcia Rober, and Jane Leathem continue to add to our weekly worship with inspiring liturgy. Meeting monthly they prepare various communal readings including the Call to Worship, the preparation meditation, Confession and other liturgy.

The Worship Team continues to seek ways to enrich weekly and seasonal worship. We constantly seek guidance to keep all worship Christ centered and service oriented.

Respectfully submitted,

Matt Annen

CONGREGATIONAL CARE TEAM

Team Members

- Polly Baugh
- Marge Dawson
- Susie Floyd
- Jan Fogg
- Ron Forte
- Edna Collins Harris
- Linda McClelland
- Tina Paultk
- Joan Reynolds
- Paula Thomson
- Tonya Scrabeck
- Lona Watkins
- Juanice Young
- Joyce Stephenson

The Congregational Care Team works to make our homebound members feel a connection to our church and to know that they continue to be loved and cared for. We also try to help hospitalized members and their families feel the love of Christ through our visits and prayers.

Our team members visit or make telephone calls to the home bound each month. Birthday, get well, thinking of you, sympathy, and seasonal cards are sent to our FPCA members at appropriate times. Our team delivers flowers form the sanctuary to home bound members, or those living in nursing homes, assisted living facilities or retirement centers each week. We also deliver Christmas poinsettias and Easter lilies to those same members. During the Christmas season, the team decorates a "Dove Tree" with the names of our home bound members of our church family. We encourage members of our congregation to pick a name and visit that home bound person. We continue with the ministry of providing meals to the bereaved.

A prayer chain with the concerns of our congregation is also active and is a valuable way to stay informed about our church family. All of these programs are ongoing and were very successful in the year 2016.

Respectfully submitted,

Susie Floyd

FELLOWSHIP TEAM

Team Members

- Pat Henry, Chairman
- Divine Agha
- Shirley Herzog
- Jim Cicherski
- Isobel Peden
- Pat Mingle
- Lila Glenn
- Mary Spencer
- Margaret Jones
- Sylvia Jones
- Jennifer Schwettmann

Our Fellowship Team had a very busy year. We had 4 receptions, enchilada dinner, Easter breakfast, Picnic, chicken dinner, lasagna dinner and Thanksgiving dinner.

The team keeps the supplies for all church activities, and the laundry. Our team wants the congregation to have fellowship with one another.

Respectfully submitted,

Pat Henry

HOSPITALITY TEAM

Team Members

- Bunny Floyd, Moderator
- Stephanie Arredondo, Co-Moderator
- Betsy McDermott
- Melina Pena
- Tricia Regalado
- Lorena Bordelon
- Ozzie Garza
- Ruth De Zeeuw

Visitors/Hospitality Ministry

In 2016, the team sent out welcome notes and made phone calls to local and out of town visitors. We continued our Greeter Program and our use of the Visitor Information Welcome Bags for all first time visitors and anyone coming into the church office inquiring about who we are and what we have to offer. We met several times to fill visitor bags with literature on each class and program and where members can get connected. We also included in each bag a church information magnet, a pencil, a church logo note pad and some mints. We provided pastries at the welcoming table before the 11AM service on special worship days. We also reorganized and took inventory of the Hospitality Team storage area and ordered new supplies as needed. We created a new member board in the hallway of the church nearest the fellowship hall, including pictures and names of all of the new members that join FPCA in 2016.

New Member Assimilation

There were four FPCA new member sessions, which we cheerfully entitled “Fixin’ to Join.” We had 33 new members join the church this year. Donuts were provided during some of the class sessions. New members were provided FPCA name badges and presented these, a new welcome packet, and a rose during their member installation service. We also arranged for a photographer to take pictures of the new members and these facial snapshots along with a brief bio were listed in the bulletin the morning of their new member installation. Each new member installation was followed by a congregation-wide welcoming reception in the fellowship hall/parlor where existing church members could welcome the new members, introduce themselves, and have fellowship while eating light refreshments and lunch. Welcome notes were sent to all new members a week after joining to reiterate their welcoming to the church.

New Members of 2016

Joined 2/14/2016 (11 new members)

- Anne Richardson
- Allan Poindexter
- Carole & Allen Ray
- Kenna Kelsey
- Florence Ngwa
- John & Helen Arrey
- Mikenewton Chening
- Monica Koffi
- Carol Ncha

Joined 4/24/16 (7 new members)

- Jill Reynolds
- Nelson Abam
- Gisselle & Juan Carlos Gavalda
- Catherine & John O'Malley
- Stanley Ndika Ticha

Joined 9/25/16 (8 new members)

- Chelsea Campbell
- Helen Chick
- Gustav Eric & Talita Gottmann
- Fran Hagaman
- Margaret Manning
- Patricia May
- Bryan Siegel

Joined 11/27/16 (6 new members)

- Adeline Abam
- Leigh Ann & Ryan Cathro
- Darla Morrison
- Cynthia Devin
- Joshua Lang

Respectfully submitted,

Stephanie Arredondo

FIRST PRESBYTERIAN CHURCH OF ARLINGTON
Summary Statement of Budgeted Income and Expense 2016

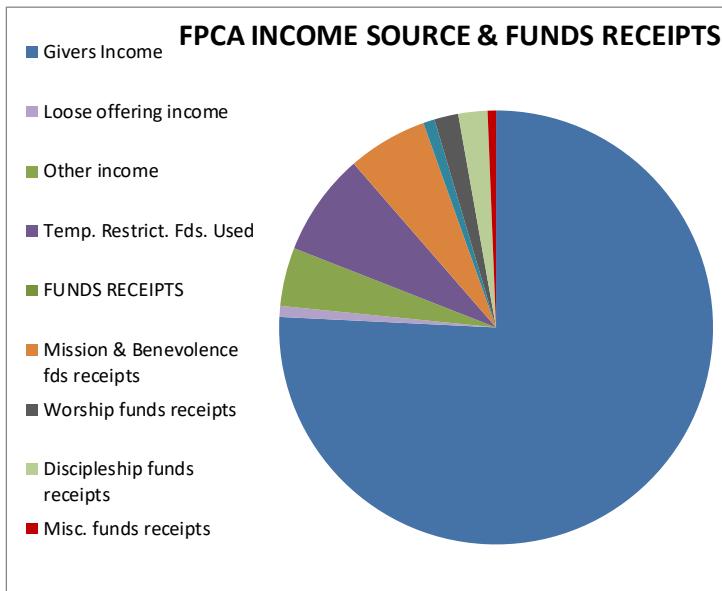
	2016 Budget	2016 Actual	Variance
BUDGET INCOME			
Givers	804,500	850,801	46,301
Misc. Income	74,343	61,602	(12,741)
Temporarily Restricted Funds Used	74,601	86,359	11,758
TOTAL INCOME	953,444	998,761	45,317
MISSION & EVANGELISM	93,900	92,363	(1,537)
PERSONNEL	542,769	533,461	(9,308)
GENERAL & ADMINISTRATIVE	36,400	53,690	17,290
NOMINATING TEAM	0	0	0
FACILITIES	205,750	236,053	30,303
WORSHIP	19,825	16,112	(3,713)
DISCIPLESHIP	50,100	56,830	6,730
FELLOWSHIP	3,600	4,382	782
HOSPITALITY	1,000	794	(206)
CONGREGATIONAL CARE	100	62	(38)
TOTAL EXPENSES	953,444	993,747	40,303
NET INC {OVER/UNDER} EXP	0	5,014	5,014

FPCA CORPORATION SUMMARY STATEMENT OF BUDGETED INCOME AND EXPENSE 2016

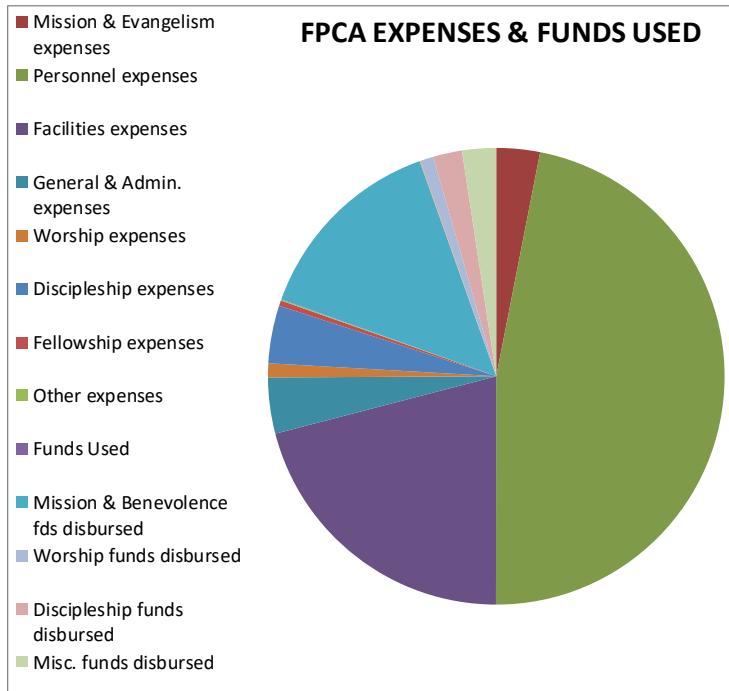
	2016 Actual	2016 Church	2016 Actual	2016 Combined
INCOME				
Contributions to Operating Fund	864,980		864,980	
Tuition		372,889	372,889	
Other Income	47,423	2,913	50,336	
Temporarily Restricted Funds Used	86,359		86,359	
TOTAL INCOME	998,761	375,802	1,374,563	
EXPENSES				
Mission & Evangelism	92,363		92,363	
Personnel	533,461	331,176	864,637	
Worship	16,112		16,112	
Discipleship	56,830		56,830	
Fellowship	4,382		4,382	
Hospitality	794		794	
Congregational Care	62		62	
TOTAL PROGRAM EXPENSES	704,004	331,176	1,035,180	
EXPENSES FOR SUPPORTING SERVICES				
General and Administrative	53,690	24,362	78,052	
Facilities	236,053		236,053	
TOTAL SUPPORTING SERVICES	289,743	24,362	314,105	
OPERATING INCOME OVER EXPENSE	5,014	20,264	25,278	

FIRST PRESBYTERIAN CHURCH OF ARLINGTON
SOURCES AND USES OF FUNDS
FOR OPERATING FUND, DESIGNATED FUNDS, AND RESTRICTED FUNDS
FOR THE TWELVE MONTHS ENDING DECEMBER 31, 2016

INCOME SOURCE	
Givers Income	854,056
Loose offering income	9,156
Other income	49,191
Temp. Restrict. Fds. Used	86,359
FUNDS RECEIPTS	
Mission & Benevolence fds receipts	67,042
Facilities fds receipts	9,620
Worship funds receipts	20,126
Discipleship funds receipts	24,506
Misc. funds receipts	7,050
TOTAL INCOME SOURCE & FUNDS RECEIPTS	<u>1,127,105</u>



EXPENSES USED	
Mission & Evangelism expenses	34,753
Personnel expenses	529,417
Facilities expenses	236,053
General & Admin. expenses	44,668
Worship expenses	11,217
Discipleship expenses	46,110
Fellowship expenses	4,382
Other expenses	856
Funds Used	
Mission & Benevolence fds disbursed	158,966
Facilities funds disbursed	509
Worship funds disbursed	10,599
Discipleship funds disbursed	23,171
Misc. funds disbursed	27,152
TOTAL EXPENSES & FUNDS USED	<u>1,127,853</u>



FIRST PRESBYTERIAN CHURCH OF ARLINGTON
Statement of Financial Position on December 31, 2016

	Current Year
ASSETS	
Chase Bank Checking Account	161,492
Chase Bank Savings Account	51,797
TPF Cash	950
TPF Money Market Investment Fund	196,214
Petty Cash	1,000
Total Cash and Cash Equivalents	411,453
Total Accounts Receivable	3,235
Investments	
TPF Short-Term Income Fund	15,913
TPF Balanced Pooled Fund	262,266
TPF Fixed Income Pooled Fund	36,387
Total Investments	314,566
Fixed Assets	
Building	3,136,317
Land	400,000
Furniture and Equipment	876,380
Computer equipment	38,819
Pipe Organ	110,500
Allen Digital Computer Organ	22,800
Total Fixed Assets	4,584,816
Other Assets	4,830
TOTAL ASSETS	5,318,900
LIABILITIES	
Short-Term Liabilities	
Accounts Payable	7,987
Wedding	680
Suspense	10,000
Prepaid Pledges	16,116
Total Short-Term Liabilities	34,783
Long-Term Liabilities	0
TOTAL LIABILITIES	34,783
NET ASSETS	
Unrestricted	
Fixed Assets and General Funds	
Building and Equipment	4,584,816
General Funds	9,980
General Funds - Current Year	5,014
Total Fixed Assets and General Funds	4,599,810
Total Session Funds	213,894
Total Unrestricted	4,813,704
Total Unrestricted Session-Desig.Endowment	130,030
Total Temporarily Restricted Funds	149,096
Total Permanently Restricted Funds	191,287
Total Net Assets	5,284,117
TOTAL LIABILITIES AND NET ASSETS	5,318,900

FIRST PRESBYTERIAN CHURCH ARLINGTON
LONG TERM ASSETS SUMMARY
for the Year 2016

LONG TERM INVESTMENTS

	Market Value 31-Dec-15	Contributions/ (Withdrawals)	Interest/ Dividends	Realized Gain/(Loss)	Unrealized Gain/(Loss)	Market Value 31-Dec-16	Net Change	% Invested In				
								FPCA	Benchmark	Balanced Fund	Fixed Income Fd	Cash
Schrickel Youth Development Endowment Fund	\$42,640.75	\$ (518.00)	\$1,357.41	\$ -	\$600.17	\$ 44,080.33	\$ 1,439.58	4.73%	5.95%	73.85%	10.94%	15.21%
Sanctuary Organ Major Repair Fund	\$5,752.68	(15.00)	\$187.35	-	\$83.48	6,008.51	255.83	4.88%	6.11%	75.82%	11.57%	12.61%
Kurz Memorial Endowment Fund	\$33,959.16	(680.00)	\$1,094.23	\$47.28	\$365.34	34,786.01	826.85	4.60%	5.95%	78.18%	3.74%	18.08%
General Endowment Fund	\$126,819.50	(2,547.00)	\$3,989.08	-	\$1,768.10	130,029.68	3,210.18	4.68%	5.90%	73.24%	11.28%	15.48%
Kurt Schember Memorial Endowment Fund	\$24,790.59	(493.00)	\$836.81	\$17.39	\$339.09	25,490.88	700.29	4.99%	6.36%	80.01%	11.54%	8.45%
Robert Malcom Dawson Memorial Endow. Fund	\$53,480.85	(866.00)	\$1,806.23	\$34.99	\$734.55	55,190.62	1,709.77	4.98%	6.36%	79.95%	11.43%	8.62%
White Family Scholarship Endowment Fund	\$15,938.97	(297.00)	\$524.80	\$5.58	\$208.02	16,380.37	441.40	4.78%	6.14%	78.69%	8.17%	13.14%
Baker Endowment Fund	\$14,949.99	(300.00)	495.57	\$24.76	188.75	15,359.07	409.08	4.90%	6.25%	78.25%	12.34%	9.41%
Piano Principal Fund	\$17,511.45	(351.00)	\$559.44	-	\$255.56	17,975.45	464.00	4.84%	6.04%	73.97%	13.45%	12.58%
SUBTOTAL LONG TERM INVESTMENTS	335,843.94	(6,067.00)	10,850.92	130.00	4,543.06	345,300.92	9,456.98	4.82%	6.12%	76.88%	10.50%	12.62%

FIXED ASSETS

Building	3,136,317.06	-	-	-	-	3,136,317.06	-
Land	400,000.00	-	-	-	-	400,000.00	-
Furniture and Fixtures	\$868,709.92	-	-	-	-	\$876,379.32	\$7,670.00
Computer Equipment	33,405.63	-	-	-	-	\$38,818.63	\$5,413.00
Pipe Organ	110,500.00	-	-	-	-	110,500.00	-
Allen Digital Computer Organ	22,800.00	-	-	-	-	22,800.00	-
SUBTOTAL FIXED ASSETS	4,571,732.61	-	-	-	-	4,584,815.01	13,083.00
TOTAL LONG TERM ASSETS	\$4,907,576.55	\$ (6,067.00)	\$ 10,850.92	\$ 130.00	\$ 4,543.06	\$4,930,115.93	\$22,539.98

First Presbyterian Church, Arlington
2017 Budget

	2016 Budget	2017 Budget	Donations/Misc. Income	Temporarily Restricted Funds
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INCOME

Givers	\$ 804,500	\$ 866,054				
Non-Pledgers	\$ -					
Loose Offering	\$ 13,000	\$ 13,000				
Unrestricted Memorials	\$ 3,300	\$ 3,300				
Oil & Gas	\$ 6,000					
FPPS Reimbursement	\$ 8,220	\$ 8,220				
Total Operating Income	\$ 835,020	\$ 890,574	\$ -	\$ -		
Misc. Income	\$ 43,823	\$ 59,183				
Temporarily Restricted Funds	\$ 74,601	\$ 70,820				
TOTAL INCOME	\$ 953,444	\$ 1,020,577	\$ -	\$ -		
Personnel	\$ 542,769	\$ 611,327	\$ -	\$ 7,000		
General & Administrative	\$ 36,400	\$ 37,290	\$ -	\$ -		
Facilities	\$ 205,750	\$ 205,860	\$ -	\$ 12,770		
Mission & Evangelism	\$ 93,900	\$ 81,250	\$ 39,083	\$ 30,400		
Worship	\$ 19,825	\$ 20,325	\$ 500	\$ 8,200		
Discipleship	\$ 50,100	\$ 59,825	\$ 19,600	\$ 12,450		
Deacons	\$ 4,700	\$ 4,700	\$ -	\$ -		
TOTAL EXPENSES	\$ 953,444	\$ 1,020,577	\$ 59,183	\$ 70,820		
- INCOME LESS TOTAL EXPENSES	\$ -	\$ 0				

