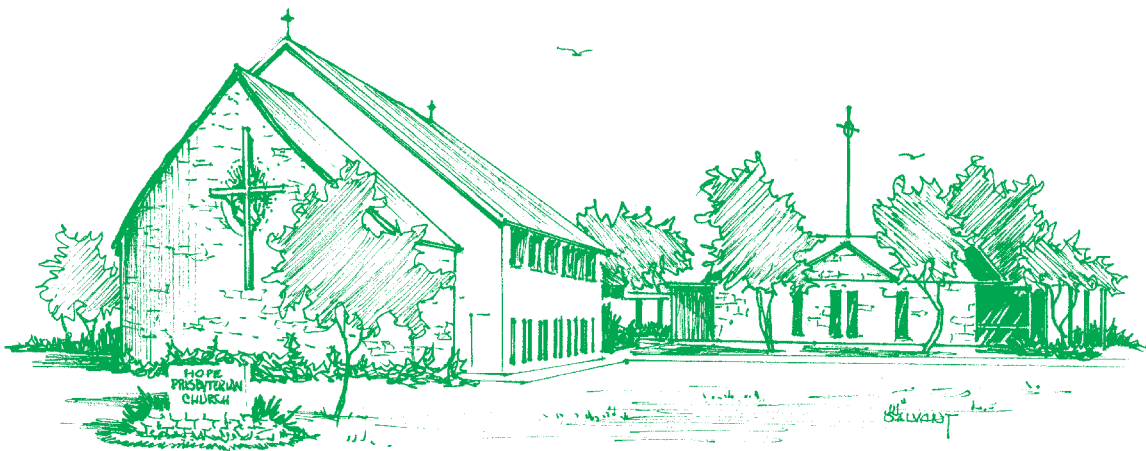


Hope Presbyterian Church

Annual Report 2008



The Mission of Hope Presbyterian Church

We come together as a Hope-filled people to celebrate God's unconditional love and grace through the gift of His son Jesus Christ. In joyful response to God's limitless grace, we seek to be instruments of God's love. We at Hope Presbyterian Church believe we are called to be the body of Christ in this place and in this time.

Hope's mission, as guided by the Holy Spirit, is to help each individual strengthen and grow in their personal faith by...

- reaching out together in Christian service to the needs of our families, our community, and our world
- nurturing our minds and hearts through the scriptural-based teaching ministry of the church
- supporting one another in love through Christian fellowship
- guiding and encouraging our children and youth to know and follow Christ
- providing an opportunity where people of all ages can express their faith through God-centered worship and
- challenging each person to be a steward of the bounties and resources entrusted to them

It is through dedication to this mission that we experience and proclaim the Abundant Life promised by our Lord Jesus Christ.

Adopted August, 1997

Pastor's Overview

2008 MARKED THE 33rd YEAR OF MINISTRY BY THE SAINTS OF HOPE PRESBYTERIAN CHURCH. Hope Church was organized on April 27, 1975.

2008 WAS A JOY-FILLED YEAR:

The Session received 61 new members by either making their first public profession of Christian faith, reaffirming their Christian faith, or transferring their active membership to Hope from another church. When you add the new members and subtract the departures, the confirmed membership of Hope was 1015 as of December 31. However, this does not include the 171 children 13 years and younger. We have pastoral oversight for 1,186 heartbeats within the family of Hope.

- There was an 8.2% increase in worship attendance from 2007.

2008 WAS A GENEROUS YEAR: \$1,122,922 Contributions & Building Use Fees

- \$ 1,009,672 were received in contributions
- \$113,250 were received in fees for building use by community groups, weddings, Hope Children's Center, and the Bookwall.

2008 New Staff Members Joined Hope's Ministry Team

- In August, we welcomed Lisa Juica as part-time Director of Youth Ministry.
- In September, we welcomed Crystal McCormick as our Pastor Intern for the 2008-09 academic year.
- In October, we welcomed Kathy Ott as part-time Director of Children's Ministry.

Looking back across 2008 – I continue to be blessed these last 15 years serving as your pastor since December 1993!

Looking ahead into 2009 –

There is an 1.5% increase in the number [265] of pledges received for this year over 2007.

There is a 2.8% increase in pledged contributions of \$909,098 for this year. In 2007, our pledged contributions were \$884,093.

I know this year will be a financial challenge for the Hope Church, as it will be for each of our member families. While I do not know what the future will bring, I do trust WHO holds the future — nothing less than the living God who became one of us in Jesus Christ. God's faithfulness with us empowers our Christian discipleship. Together, we are 21st century disciples with a passion for living with hope as we endeavor to share the gospel of Jesus Christ!

Fred Morgan, Senior Pastor

Children And Youth Commission

Commission Members: David Cook, Moderator, Shelley Cox, Mary Allen, Michelle Gregory, Adam Baker, Lisa Juica, Kathy Ott, Janara Bennett, Barbara Smith Cheryl Linkinhoker; Pastoral Staff: Holly Hasstedt

Mission Statement: As led by the Holy Spirit, we are called to guide and nurture our children to follow Christ and his teachings, through educational, recreational, and fellowship programs. The Children and Youth Commission oversees the educational and recreational activities for all children ages birth to eighteen. There are three sub-committees of the Children & Youth Commission: Nursery Council, Children's Council, and Youth Council.

Accomplishments / Events of 2008:

Hope Children's Center Activities – Please see the HCC Report on page 13

Children's Ministry and Activities

- Nursery has provided service for Sunday events and other special events
- Provided First Aid/CPR/AED training for nursery personnel led by Maureen Havrilla.
- Children's Church average 10-15 each Sunday
- Vacation Bible School held with 160 children attending and 100 volunteers
- Acolyte Training held in February and October. Currently we have 12 acolytes in trained and serving in worship.
- Children's Leadership Sunday held on
- Kathy Ott hired as Director of Children's Ministries in October

Youth

- Lisa Juica hired as new Youth Director
- Parent Youth Fellowship Committees formed for 2008-2009 (Fund Raising, Mission Trip, Special Events, Drivers and Volunteers)
- 26 senior high attended the Mo Ranch Mid-Winters held January 18-20
- 11 junior high attended the Mo Ranch Mid-Winters held February 1-3
- Youth Sunday February 17- "Once Upon a Parable."
- Taco Dinner/Bake Sale netted ~\$1200.00 for mission trips.
- PB&J Ministry March 9 and April 13. We also handed out Bibles and food.
- Garage sale and car wash on April 5, fundraiser for mission trips netted \$3200.
- Youth attended a Presbytery Youth Cluster on April 20 at Grace Presbyterian in Round Rock.
- End of Year party was May 18 at the Jarvis' home.
- Senior High Mission Trip June 15-21 Su Casa de Esperanza in Pharr, Texas, a community service organization where 19 Sr. High youth led a Vacation Bible School and did construction on a Playscape area.
- Jr. High Mission trip returned 12 of Jr. High Youth to Mission 911 in Corpus Christi.
- Spaghetti Supper Fundraiser
- Youth Lock-in held in November
- Birthday Party for Jesus on December 6.
- Christmas Party on December 14.
- Junior High and Senior High Summer Sunday School

Sunday School

- Monthly teams of teachers taught rotational Sunday School for grades Kindergarten through Fifth grade with teams of Shepherds to guide them.
- Sunday School lessons held for children ages 2 through Pre-K
- Seekers class had 13 youth learning to become full church members.
- Sr. High Sunday School- Sr. High Sunday School is averaging 15-20 students.

Goals for 2009:

- Continue all programs above with similar activities throughout the year.
- Sunday school will continue with one month rotation curriculum that fits the children well. A worthy goal is to increase registration and attendance, appealing to both the children and their parents who bring them.

Discipleship Commission

Commission Members: Commission Members: Elders: Steve Jarvis, Moderator, Bob Clarke, Maureen Havrilla, John Petersen; Pastoral Staff: Rev. Holly Hasstedt, Rev. Dr. Ed Salvant, Crystal McCormick (Intern)

Mission Statement: Nurture minds and hearts through scripture-based learning and faith development. The key areas and means of doing this are through:

- Assimilating visitors into Hope Presbyterian Church
- Providing opportunities to express and develop individual and group faith
- Providing a diverse offering of adult education opportunities
- Promoting Emmaus Ministry through Hope Presbyterian Church

Accomplishments/events in 2008:

Visitor Ministry

- Ed Salvant made 222 visits to 128 family units, traveling 6779 miles, taking almost 900 hours.
- New Members - 61 (includes 13 from Seekers class, 28 from Living in Hope class)
- Net gains – 23 members; Total current membership – 1017

Health Ministry

- Aligning so closely with the congregational care, Health Ministry was transferred to the Deacons this year. Thanks to Shurley Robinson for her past and continued service.

Adult Education

- Formation of the Adult Education Council to oversee the selection of classes and facilitators. Charter members were Marlene DeMaster, Reeve Hobbie, Doug Hancock, and Michelle Blank. Maureen Havrilla is the Elder representative on the council.
- Held Rally Days in January and September which were dynamic and well attended.
- Sunday evening classes include *Disciple 1, 2, & 4*, *Living the Questions*, and *Financial Peace University*.
- Spring 2008 offerings included: *Living a Just Life - Mission* (Sue Basset), *Living a Just Life-Awareness* (Oliver Smith), *Living a Just Life - What is Islam?*(Aida Faris), *The Book of Genesis: The Adventure Begins* (Rev. Dr. Ed Salvant), *Sermon on the Mount* (Ryan Jensen), *Parenting Young Children* (Pastor Phyllis/Nicole Shannon), *Active Parenting of Teens* (Maureen Havrilla, et all), *Living in Hope* (Pastors/Elders/Deacons)
- Summer offerings included: *10 Commandments in 8 Hours* (8 week course, team lead), *Theology of Dr. Seuss* (Pastor Holly Hasstedt), “*Why Are Some Christians So Dull and Other Important Questions*” (11 week course, team lead) based on Loyd Ogilvy’s “*Asking God Your Hardest Questions*”, “*Fools for Christ*” – *Theology of Christian Clowning* (2 week course by Rev. Dr. Ed Salvant), *Living in Hope* (Pastors/Elders/Deacons)
- Fall offerings included:*Getting Older's Getting Easy, It's Staying Young That's Getting Hard!* (Marlene DeMaster, Michele Blank and Maureen Havrilla), *Parenting for Young Children* (Nicole Shannon), *The Adventure Continues...the Book of Exodus* (Ed Salvant), *Living a Just Life* (Cathy Morgan), *Living In Hope* (Pastors/Elders/Deacons), *Invitation to the Psalms* (Oliver Smith, John Hummel and Evelyn Farmer), Wednesday Morning Bible Pastor’s Bible Study has been studying “*Living the Questions.*”

Emmaus Ministry

During the past year, a *Walk to Emmaus* Council was set up by the Discipleship Commission to help recruit members of the Church to go on the *Walk to Emmaus*. Five members of the Congregation who have already been on Walks themselves have agreed to serve on the Council. It has come up with plans for the needed recruitment. One such plan which appears to be working very well is a table periodically placed outside the Narthex calling attention to upcoming Walks.

New Member Assimilation

We have completed second year of the *Living in Hope* class. This class provides information about what it means to be Presbyterian. In addition, class participants are able to discover great ways to connect through study, fellowship, and service. Participation in these classes is strongly encouraged as part of church membership, though not required.

Library

Thanks to the efforts of Gaylene Tunison, the church library has now been updated, organized, and catalogued in a computer program, which facilitates the checking out and tracking of books.

Goals for 2009:

- Increase adult education participation by continuing to expand the number and quality of adult education classes offered, applying feedback from class evaluation forms and ACS attendance reports.

Fellowship Commission

Commission Members: Sara Hamsa, Elder/Moderator; Ann Shyer, Elder; Dell Boschult, Dawn Farrar, Brandy Norman-Wiebenga, Dolores Nelson, Mike Blank, Mary Kuentler, Barbara Johnson, Joan Salvant, JoAnn Welch, Rev. Phyllis Jones, Pastoral Staff Liaisons: Michelle Gregory-Mo Ranch

Mission Statement: The Fellowship Commission supports fellowship opportunities throughout the year and coordinates other adult fellowship groups within Hope Church.

Accomplishments/Events in 2008:

- Established Liaisons for various groups associated with the commission.
- Phased out the Wednesday Night Suppers
- A Mugger Group is providing “real” cups for coffee on Sunday morning.
- A vendor as been set up to order supplies on as needed basis.
- Some organization of the supply room and closet has been accomplished.
- Established a form for all groups using the church
- Hope Church Operation Manual was updated and revised
- Formation of a Young Adult Fellowship Group with Kick-off BBQ
- Purchased a new deep freezer

Activities:

- Provided support for and/or hosted – Annual Meeting Luncheon, Golden Circle Luncheon, Tartan Day Celebration, Farewell Reception for Ryan Jensen, Reception for Ambassador Singers from Korea, Reformation Sunday “Kirkin of the Tartan,” Community Thanksgiving Service, Organ Recital Reception, Emmaus Gathering
- Mo-Ranch-All Church Retreat – March 7-9, 2008
- Kitchen maintenance with organizing and cleaning
- September 7, 2008, Rally Day/Ministry Activity Fair
- Participated in Hope for the Holidays
- World of Hope Bazaar-November 15-16, 2008
- Tuesday Circle hosting Faith in Action Senior Day Out Thanksgiving Dinner
- Reception to honor Pastor Fred Morgan and his 15 years at Hope
- Chili, Caroling and Cocoa-December 21, 2008 (Three C’s for Christmas Cheer)
- Ongoing fellowship activities: Scrap of Hope, Hope Spokes, First Sunday, Men Of Hope, Scrabblers, Women of Hope, Young Adults, Lunch Bunch, Piecemakers, Supper Club, Preserving Memories

Goals for 2009:

- Support dynamic, interactive opportunities for intergenerational fellowship among member and visitors
- Change First Sunday to a celebration of birthdays on Second Sunday of each month
- Plan at least 3 (new?) fellowship events for Hope Church in 2009
- Plan/implement at least 2 one-day trips for Hope members in 2009
- To continue the events listed in this report

Women of Hope

Council Members: Jo Ann Welch (Moderator); Maureen Havrilla, Cheryl Nolting, Sara Hamsa, Tori Miller, Marie Sullivan, Nicole Shannon, Angela Butterfield, Swee Irwin, Linda Raybuck (Tuesday Circle); and Dolores Nelson (Ruth Circle).

Mission Statement: The Presbyterian Women of Hope is an inclusive organization of women of faith. Our purpose is to fulfill the plan God has for us through growth in faith, support of Christian Mission and outreach, and work for justice and peace. We strive to build a loving and caring community to support one another.

- Accomplishments/Events of 2008:
- Bible study from Horizons in both Tuesday Morning Circle and Ruth Circle.
- Support of Hope’s Health Fair in February.
- April – Women’s Leadership Sunday.
- May – Spring Luncheon and installation of officers.
- June – Flowers for men on Father’s Day.
- August - Monthly meetings on the first Tuesday of the month began.
- September – Fall Gathering which included an extensive outreach to all Women of Hope to kick off

the new year. The theme was "Lighting Our Torch" which brought each table of women together to develop their own message of pride.

- October – Hosted congregational evening of musical entertainment and dessert, "*Happy Days Hope Style.*"
- November – Assisted in the Bistro and had a booth at "Hope for the Holidays."
- December – Cup of Christmas Tea Party, specifically honoring the women of Hope being older than 80. There was a 97 birthday honoree in attendance. Annual Christmas basket project held by Ruth Circle distributed 27 baskets to Hope members by the pastors.

Goals for 2009:

- Women's Inspiration Day – February
- Women's Leadership Sunday – March
- Spring Luncheon and Installation of Officers – May
- Flowers for men on Father's Day – June
- Fall Gathering – September
- Christmas Tea – December

Men of Hope

Council Members: Scott Sabrsula (Moderator), Michael Blank (Moderator-Elect), Tim Duffee, Oliver Smith, Dave Hautzenrader, Art Ryan, Fred Widmer, and Matt Baker.

Mission Statement: MOH mission is helping Hope men establish and deepen their spiritual and personal relationship with Jesus Christ and develop a sense of church community through their leadership and participation in a widely varied group of activities throughout the year. Our motto is: "Little is Much, If God is In It." By working together, we make great things happen that touch many lives in the Hope, greater Austin, and worldwide community.

Accomplishments/Events in 2008:

The Men of Hope can always be counted on to support the various congregation and service outreach programs sponsored by Hope Presbyterian Church. This year achieved a renewed dedication of keeping our monthly breakfast meetings to be a welcoming and fun fellowship. The men focused on serving others through Christ in many areas.

Spiritual Opportunities:

- Men's Leadership Sunday. Over 50 men participated to lead the August 24 worship services.
- Joys, Prayers, Concerns, and Devotionals are shared by men at the monthly breakfast meetings.

Service and Fellowship Opportunities:

- Support overseas Troops by assembling ration packs for monthly Operation Interdependence
- Sponsored Ash Wednesday Pancake Supper
- Provided corsages celebrating Mother's Day during May 11 worship services
- Parking and vendor assistance at the Hope Health Fair and Spring Fiesta Silent Auction
- Provided Hands on Hope minor repairs to Hope members in need
- 13 men joined together for the Spring Garden Clean-up around the Hope campus
- Hosted the annual Round Rock Express Hope Family Night
- Added an MOH representative to the Hope Service Commission
- Participated in missionary work in Mexico in June
- Hosted 35 overnights for displaced families through the Interfaith Hospitality Network
- Raised a house through Habitat for Humanity ecumenical build
- Over 30 men built and sold crafts, and provided logistical support for Hope for the Holidays benefiting 3 children's charities
- Sponsored Breakfast with Santa-nearly 200 young and young at heart took their photo with Santa while enjoying breakfast and crafts.

Financial:

- We started the year with \$1175, and finished with approximately \$1223. \$500 was given to the pastor discretionary fund. Major fundraisers are proceeds from monthly breakfast meetings.

Goals/Events for 2009

All of the above and the Men of Hope will:

- Identify at least one outreach ministry to replace Hope for the Holidays, and provide support to Presbyterian Children's Home.
- Host a family BBQ picnic for the church as a fund-raiser for Habitat for Humanity

Service Commission

Commission Members: Sue Floyd, Moderator, Bruce Wyatt, Elder, Homer Goering, Jean Abernathy, Tim Duffe

Mission Statement: In 2006, the Session of Hope voted to be a first fruits church. The first tithe of offerings was set aside for the benevolences of the Service Commission. Of this tithe, two-thirds is earmarked for Presbyterian organizations and one-third is for non-Presbyterian groups. The commission has allocated funding to many organizations.

Accomplishments/Events in 2008:

- **Interfaith Hospitality Network:** Hope hosted families on five occasions during 2008; February 10 -17, April 25 – May 2, June 15 - 22, August 17 - 24, October 26 – November 2. Hope volunteers provided approximately: 889 meals, 1,460 volunteer hours, and 3,240 miles driven
- **Foundation For The Homeless:** (\$4,400) Donated funds used for rental on storage shed, as well as materials and labor to convert rooms at the Day Center into bedrooms.
- **Habitat For Humanity:** (\$6,000) Hope members participated in the Ecumenical build at 6905 Frontera Trail for Alice Rendon. The Women of Hope completed a “Curtains & Colors” project in the home of Maria Elena Bastista.
- **Mission India:** (\$1,500) “Our” church planter in India is Satish Paswan. We will be partnering with Mission India to provide support for Satish for two years.
- **Hill Country Community Ministries:** (\$6,750) Over 700 cans of corn were donated for the annual Thanksgiving baskets. Our regular donations of spaghetti sauce and dish soap are still welcome. Tim Duffe delivers these items to HCCM on a regular basis.
- **Faith-in-action Caregivers:** (\$2,500) Demand for services has increased approximately 100 percent over the prior year. Twelve Hope members are volunteer drivers. Homer Goering serves on the Board for Faith-in-Action.
- **Austin Samaritans:** (\$4,000 – one half to Matthew Jun and the other half to Austin Samaritans at large) Undie Sunday collections and book drive at Barnes & Noble were taken to Nicaragua by Sue Bassett. Matthew Jun spoke to Hope members on October 19 about his work in Nicaragua.
- **Cups And Mexico Mission Trip:** (\$5,000 for trip and \$800 to CUPS directly) Plans are underway for the 2008 trip to Mexico. Tentative dates are June 21 – 26.
- **Manos De Cristo:** (\$7,500 and one-third of the proceeds from Hope for the Holidays) Collected crayons, markers and glue sticks for back-to-school drive.
- **Pan American Presbyterian School:** (\$2,000) Donations are used for scholarships. Most of the students who attend this school come from other countries.
- **Mission Presbytery:** (\$26,500)
- **Presbyterian Church USA:** (\$4,500) Payment to PCUSA is for head count.
- **Presbyterian Children’s Homes & Services:** (\$4,500 and one-third of the proceeds of Hope for the Holidays) At present, we are working on building a relationship with PCH and hope to be involved in service projects in the near future.
- **Peacemaking Offering:** For the first time, Hope collected the Peacemaking offering on World Communion Sunday. The 25% share which was to be used locally was donated to the Center for Middle Eastern Studies Peace Camp.
- **Generation-to-Generation Grant:** The G2G committee funded the electrical repairs at the Restoration House in Belo Horizonte, Brazil. This project was suggested by Rick and Terri Covington.
- **Hope For The Holidays:** In its final year, Hope for the Holidays raised approximately \$9,500 for local children’s charities. Austin Children’s Shelter, Presbyterian Children’s Home & Services and Manos de Cristo will each receive one-third

Goals for year 2009:

- We anticipate that Manos de Cristo, Foundation for the Homeless, Presbyterian Children’s Homes and Services, Austin Samaritans, Hill Country Community Ministries and Faith-in-Action Caregivers. Mission Sunday, March 1, 2009 during the Sunday School hour, representatives from several of our mission partners will share information about their organizations.

Worship & Music Commission

Commission Members: Andy McFarland, Elder/Moderator; Kathy Gehman, Zach Heflin, Aaron DeMaster, Rita Loyd, Lula Green, Staff: Nick Boltz

Mission Statement: The Worship & Music Commission promotes a spiritual atmosphere in all worship activities, including regular Sunday morning services and special services throughout the year. The Commission focuses upon a vision that provides for adequate leadership and resources in all areas, with special emphasis upon the Music Ministry. The Director of Music coordinates and directs all musical activities and programs of the church and supervises music staff and volunteers.

Accomplishments/events for 2008:

Ushers, Greeters and Communion Stewards

- Maintained the Session greeter list for meeting new members following each service.
- Participated in Bread Ministry by setting up bread basket and greeting new visitors each service.
- Maintained usher/greeter teams for all regular and special worship services, and recruited/trained additional volunteers as needed.
- Maintained Telex assisted hearing devices and related equipment for sound enhancement.
- Provided large print bulletins for worship services.
- Provided Holy Communion on the first Sunday of each month and at special services.
- Offered training for new deacon communion stewards and maintained communion steward serving schedule.
- Recruited and trained teams for communion setup/cleanup rotation.

Sanctuary Enhancements (Flowers/Banners)

- Replaced two large decorative palms in the sanctuary.
- Designed and created new badges for the ushers, greeters, and sound technicians.
- Provided sanctuary flowers for worship each Sunday.
- Maintained a flower chart sign up in the Narthex.
- Provided artificial lilies and spring flowers on Easter Sunday and poinsettia trees during Advent.
- Provided and maintained a fresh herbal Advent wreath for each Sunday in Advent.
- Rita Loyd and the PieceMakers made six kneelers for use at ordinations, confirmations, weddings and other events.
- Decorated the sanctuary and narthex for Advent and Christmas.
- Hung seasonal banners for Ordinary Time, Lent/Easter, Kirkin' the Tartans and Advent/Christmas.

Activities

- Provide weekly recordings of 11:00 a.m. worship services to members upon request. Darrell Heflin facilitates CD duplication. Matt Baker retired as coordinator of the Sound Management Team in August; Aaron DeMaster now serves as the new coordinator.
- Refurbished the original three-octave set of handbells during the summer.
- Continued maintenance and tuning of all musical instruments (organ, pianos, keyboards, handbells, and handchimes). Replaced a 62-year-old piano with a new electronic keyboard for rehearsals in the West Building.
- The Adult Choir Council provides leadership in the choir and organizes various events and activities throughout the year, including social events and breakfasts for *A Festival of Carols* and Easter. The Council organized several events during the year, including a summer social at County Line on June 21 and a Fall Social at Texas Beef Council on October 25.
- The Youth Choir Council provides leadership and communication for the Youth Choir and Handbells. They provide input on activities and presentations and help organize choir social events.

Music Ministry Ensembles

- **PraisePals Choir** (ages three - five) directed by Julie Boltz, assisted by Patti Moore.
- **Joy Choir** (K-Grade 2) directed by Julie Boltz, assisted, by Karen McElhinney.
- **Jubilation Choir** (Grades 3-5) directed by Julie Boltz, assisted by Karen McElhinney.
- **Youth Choir** (Grades 6-12) directed by Julie and Nick Boltz, assisted by Tara Vreeland and other volunteers.
- **Elementary Handchime Choir** (Grades 4-5) directed by Karol Giblin.
- **Two Youth Handbell Choirs** directed by Brent Acuff and Nick Boltz, assisted by Natalie Daigh and David Cook.
- **Glory Bells** directed by Nick Boltz.



- **Adult Choir** directed by Nick Boltz. The choir sings regularly for the 11:00 a.m. service.
- **HopeSounds** instrumental ensemble, directed by Julie Boltz, plays for four to six worship services per year, including the Sunday after Easter and the first Sunday of the year.
- **Flute Choir** performs in worship services 4-6 times per year, directed by Julie Boltz.
- Additional instrumental and vocal soloists and ensembles provide music for both worship services throughout the year.

Special Services and Events

- Held special worship services: Ash Wednesday; Maundy Thursday Communion Service; Good Friday Service, *Tenebrae: A Service of Darkness*; End of the Lord's Day Service (Taizé); Evensong Service; Three Christmas Eve Candlelight Communion services
- Youth Sunday (February 17, 2008) with music from *Once Upon a Parable*.
- Northwest Organ Series, which was organized by organist Lisa Chung and assisted by Reeve Hobbie included performances by Jean Farris Fuller, Storm Knien, music director at St. Albert the Great Catholic Church, and Younjung Yang, organist at Manchaca United Methodist Church
- Harlequins of Hope presented clown skits on the first Sundays of Advent and Lent.
- Women's Leadership Sunday, April 20 at the 8:15 & 11:00 a.m. services, with Women's Choir.
- Children's Choir Musical, *The Rockslinger and His Greatest Hit*, performed May 4 and May 7.
- More than 40 musicians, including solos and small groups, provided music for summer worship services, June through August.
- Christian recording artist, Rachel Keagy, gave a concert at Hope at 7:00 p.m. on Sunday, June 29, in the sanctuary. Rachel also sang for worship services on Sunday, June 22.
- The Ambassador Singers of South Korea sang for the 11:00 a.m. worship service on Sunday, July 27 and performed a concert at 7:30 p.m. that evening. Tom and Mary Allen provided barbeque for the group on Sunday evening and 24 Hope families hosted the 55 singers and chaperones overnight.
- Men's Leadership Sunday, August 24, with Men's Choir at both worship services.
- Children's Sunday, *Shake and Shine!* at 8:15 and 11:00 a.m. services, October 19.
- Community Thanksgiving Service at Hope, 7:30 p.m., Tuesday, November 25, with a 75-voice community choir, brass ensemble and the Westwood High School Honors Choir.

- Family Advent Celebration with PraisePals, Joy & Jubilation, Youth Choirs/Handbells, Sunday, Dec. 7 at 5:00 p.m.
- Ninth annual presentation of *A Festival of Carols* at worship services, Sunday, Dec. 14, with 120 children, youth and adult singers and 32-piece orchestra.
- Purchased 20 new choir robes for PraisePals Choir.

Programs & Events not accomplished

- Present musical with adults and youth in August 2008. (Lack of time/illness)
- Make new banners for the front of the sanctuary: “God the Father” and “God the Spirit.” (Lack of resources.)

2009 Worship & Music Goals

- Encourage increased participation in all areas of Worship and Music.
- Design/build storage for banners and also for 60 Youth Choir robes.
- Include large print hymns from *Sing the Faith* in large print bulletins, subject to copyright.
- Make additional set of ordinary time banners for the sides of the sanctuary: “The 12 Tribes of Israel.”
- Fundraise for an additional two octaves of hand chimes.
- Seek ways to reach out to the community to attract new members through Music Ministry groups.

2010 and Beyond Goals

- Upgrade organ electronics to second generation.
- Add façade pipes to organ to complete planned design of chancel area.



Board of Deacons and Associated Care Ministries

Members: Sarah Evans (Moderator), Sara Buchanan, Diane Schade, Sandy Cumming, Becky Heflin, Denise Geiger, Judy Ratliff, Lucinda Cox, John Hummel, Nancy Rightmyer, Ellen Mainiero, Kendra Jones, Paula Jarvis, Margaret Slaton, Wravan Godsoe, Oliver Smith, Paulette Widmer, Natalie Daigh, Nadene Mitchell; HCMT Liaisons: Rom Johnson, Sharon Wharton; Youth Deacons: Jeff Melton, Logan Chilton, Eddie Boswell; Phyllis Jones, Pastoral Liaison

Mission Statement of the Board of Deacons: To care for, and pray for, the members of Hope; to support the Health Ministries of Hope. The duties of the Deacons of Hope are to serve individuals and families in time of need and in time of celebration.

Accomplishments/Events in 2008:

- Met monthly to pray for individuals in need and to review ongoing responsibilities and activities of the Deacons.
- Met for two annual retreats for a time of prayer, learning and planning.
- Innumerable hospital visits.
- Provided meals and home visits in time of need.
- Organized/assisted with funeral receptions/memorial services.
- Sent cards and notes of encouragement, celebration, and holidays.
- Contacted members who have not regularly participated in the life of the church.
- Assisted with communion and homebound communion.
- Maintained stewardship of financial resources.
- Initiated training for HCMTeams
- Launched five HCMTeams: Transportation, Meals, Visitation, Phone, and Memorial
- Conversion of Parish Nurse Ministry from auspices of Discipleship Commission to Deacon Ministries

Goals for 2009:

- Increase the Deacons participation in the Living in Hope classes;
- Increase Deacon attendance at Session meetings where new members are received into the church;
- Provide additional Hope Care Ministry Team training as needed to Deacons and additional interested members of the congregation at Hope in 2009.
- Develop additional congregational care ministry opportunities for the family of Hope to participate and grow together.



Hope Children's Center

Board Members: Beverly Duffee (Moderator). Carrie Chavis, Collin Welsch, Judy Fulmer, Emily Hobbie, Susan Holley (HCC Staff representative), Elder: Cheryl Linkinhoker, Director: Shelley Cox

Mission Statement: Our mission is to provide an outreach program of Hope Presbyterian Church for the purpose of nurturing and education preschool and Kindergarten children in a Christian atmosphere. Through a loving classroom environment and various age appropriate experiences, our dedicated staff:

- Fosters positive self-image through development of self-esteem
- Encourages acceptance of individual differences
- Builds appreciation of each individual's worth
- Develops independence and separation from parents
- Reinforces social skills
- Allows acting upon natural curiosity
- Teaches academic readiness



Accomplishments/events in 2008:

- Silent Auction Fundraiser which raised funds to pay for the floor installed in North Bldg. and all classrooms in Main Building, an intercom system for all classrooms and a Sprinkler system for playgrounds.
- The format of chapel has been changed from reading the Bible Stories to acting the stories out.
- The Trackless Train came to give the children rides in September.
- The Wild Basin Winds performed a concert for the children.
- Used Scholastic Book Club Bonus points to purchase 30 new hardback books for an A.I.S.D. elementary school library
- Worked with Classrooms That Care through Scholastic and provided 168 books for children in the areas affected by Galveston Hurricane
- Christmas Books were given to all HCC children
- Collected items for Thanksgiving food baskets for HCCM
- Staff Training Retreat led by Greg Waller, Holly Hasstedt and Maureen Havrilla
- The administrative staff attended the Presbyterian Weekday Ministry Conference held in Houston and Kay Kennedy our Science Teacher attended a Steve Spangler training in San Antonio
- Continued outreach for the community

Goals for 2009:

- Five School wide Special Event Days will be continued as well as each age level group having their own special day
- Wild Basin Winds will perform another concert in February
- Fall Registration will be held in February
- We plan to have another fundraiser
- Maintain a high quality preschool for North Austin



Generation to Generation Fund

Committee Members: Homer Goering (chair), Patricia Kelly, Dr. Fred Morgan (ex-officio), Ron Shaw, Jack Loyd (session Representative), Doug Hancock, Mike O'Brien. In May, Leslie Ray and Al Rolfsen completed their terms on the committee. Their service was greatly appreciated.

Mission Statement: The Generation to Generation Fund (GtoG) endeavors to provide planned giving opportunities for all donors, who wish to show their thankfulness for God's blessings. It is intended to provide a mechanism and a growing financial base for continuing the Lord's work through missions, programs and capital needs outside the annual operating budget. We fulfill our mission via:

- Educational Seminars & Workshops, such as Wills, Estates, Trusts and Charitable Giving
- Opportunities for Planned Giving, such as Heartbeats of Hope, Life Insurance or Charitable Remainder Trusts.
- Outside Experts, including lawyers, financial planners and planned giving specialists
- Hope Newsletter items and GtoG brochures
- Recognition and encouragement to givers, including the annual "Circle of Hope" luncheon for all who have included Hope Presbyterian Church in their planned giving
- Prudent investment of funds through the Presbyterian Foundation

Planned Giving Commitments:

We are pleased to report a growing number of planned gifts since establishment of the Fund. For calendar year 2008, gifts to GtoG totaled \$32,669. The total fund balance was \$105,861.58 at year-end. There were 454 contributions to the Fund in 2008.

The equity markets exhibited extreme volatility and suffered major declines in almost every equity category. Many fixed income categories also lost value. The GtoG fund is by definition a long term investment and we are following a consistent policy of maintaining a diversified mix of both equity and fixed income investments. In these uncertain times we will continue to monitor market and economic conditions closely.

Programs:

- (1) We celebrated the fourth anniversary of the Heartbeats of Hope Birthday of Hope Birthday Fund, which encourages members to celebrate their birthday with a gift each year in a dollar amount equal to their age. This amount for 2008 totaled \$11,552, and represents a solid base of member participation and growth in GtoG.
- (2) The fourth annual Circle of Hope recognition luncheon held in May was attended by 31 people. The guest speaker was Karen Kilgore of the Texas Presbyterian Foundation.
- (3) We completed a review of investment policy and fiduciary responsibility to assure that our policies are compatible with requirements for a non-profit and that our bylaws are consistent with these requirements. This resulted in some "fine-tuning" but no major changes in GtoG policies and procedures.

Disbursements: GtoG approved total disbursements of \$4535 going to five different commissions/organizations as follows:

- Stewardship (Building and Grounds) floor scrubber - \$1000
- Service – wiring at Restoration House in Brazil - \$1750
- Board of Deacons – Care Ministry Team Training - \$1000
- Discipleship – Curriculum DVD for Living the Question - \$295
- Worship & Music – worship banners - \$400

The \$4535 distributed met the total amount requested, but was below the \$6180 available. Note: Disbursements are calculated on the basis of a 3-year average of combined earned income (interest and dividends) and unearned income (change in market valuations). This year the overwhelming (negative) impact of unearned income due to market declines will not permit a distribution.

Program Goals for 2009:

- Provide a seminar on such topics of wills vs. intestate, financial planning estate planning, codicils, long-term care planning.
- Semi-annual presentation to session
- Rally day participation
- Circle of Hope Luncheon May 3, 2009
- Newsletter articles in alternate months
- Support a possible repeat of Financial Peace University and perhaps a youth version

STEWARDSHIP COMMISSION

Commission Members: Wayne Schade, Moderator, Mary Goering, Mark Middleton, Jack Loyd; Trustees: David Bowers, Leo Slaton, Marie Sullivan; Church Treasurer: Bill Albrecht; Staff: Pastor Fred Morgan, Pat Wilson

Mission Statement: Challenging each person to be a steward of the bounties and resources entrusted to them.

2008 Accomplishments

Finance

- Facilitated the development and Session approval of the 2008 Operating Fund budget that includes the building mortgage expense obligation
- Managed monthly finances and cash flow to ensure liquidity necessary to maintain payroll (salary and benefits) and timely payments of operating expenses
- Improvements made to campus computer network, relocating a new network server with onsite backup, associated desktop and software upgrades and system-wide security enhancements
- Off-site network based computer backup system for critical church records isoperational
- Formed an IT Committee to support Hope's computing needs, capacity, internal network devices, and external internet access
- Officially introduced congregation to Access ACS at Rally Day rollout
- Continued converting church documents and financial records to electronic form for archiving

Stewardship Education

- Newsletter update for end of 2008 budget cycle including the results of the "Count me in" request
- Held Dave Ramsey's Financial Peace from September 7 until December 7, 2008
- Prepared and distributed 2009 Pledge Campaign materials to congregation for the 2009 budget cycle

Personnel and Administration

- Policy and Procedure Manual reviewed, updated and interpretation documented as needed
- Revised the Benefits section of the Policy and Procedure Manual to enable easier annual updates
- Changed mileage reimbursement policy to reflect the increased IRS rate
- Monthly Newsletter articles on staff and appreciation desserts provided by Sharon Wharton
- Facilitated the resolution of various personnel issues involving Hope staff and HCC staff
- Documented the Purpose of the Personnel Committee for future reference
- Acceptable Use of Computers and Networks Policy developed, approved and shared with all staff
- Based on Staffing Task Force recommendations and Presbytery guidelines for 1000 plus member churches, extensive work was completed on compensation philosophy, benchmark research and setting salary ranges for all positions

Property

- Office enhancements – new furniture and workspace painting improvements plus replacement of b/w copier with color copier, replaced the folding machine, and added a document scanner for archiving
- Added an electric floor scrubber to facilities equipment
- Replaced the AC/heat pump in kitchen/multi-purpose room
- Kitchen freezer replaced
- Eagle Scout project by Doug Miller to landscape west area around Narthex completed
- Eagle Scout project by Zach Heflin to rebuild handicap access ramp at northeast entrance to Fellowship Hall completed

2009 Goals

- Complete reviews of outstanding yearly financial records
- Continue to support staff and be a resource for personnel issues
- Budget planning and preparation for the 2010 pledge campaign
- Repeat Dave Ramsey's Financial Peace University course
- Anticipate receiving analysis of drainage requirements for parking lot expansion plan
- Continue to help grow the giving base of Hope Presbyterian Church through both new membership and expanded giving from existing members
- Continue efforts to expand the funding of a reserve account to provide a cash cushion for the slow-income summer months

The following pages of this report provide the details of the income and expenses of Hope Presbyterian Church through December 31, 2008.

**Hope Presbyterian Church
11512 Olson Drive
Austin, TX 78750**

ADDRESS SERVICE REQUESTED

Don't miss the
Annual Congregational Luncheon
January 25, 2009

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