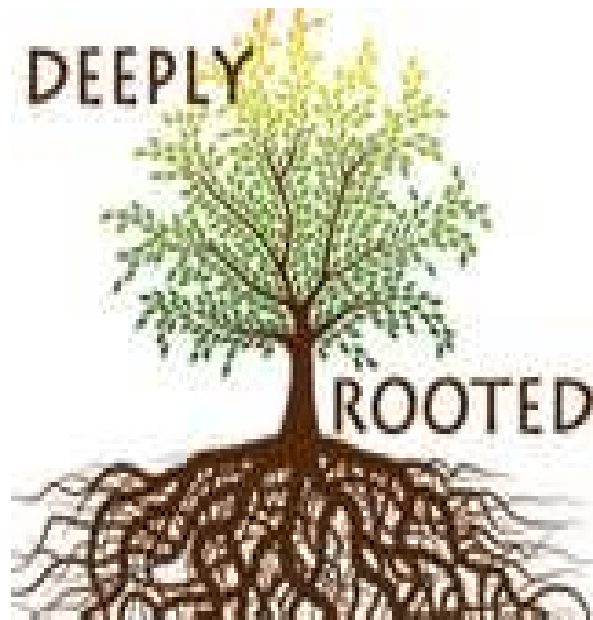


Hope Presbyterian Church Annual Report 2009



in God's Hope

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

2009 MARKED THE 34TH YEAR OF MINISTRY BY THE SAINTS OF HOPE PRESBYTERIAN CHURCH. Hope Church was organized on April 27, 1975.

2009 WAS A CHALLENGING YEAR:

From my pastoral perspective, 2009 was like hitting rough water in the rapids while rafting the Guadalupe River. Our ministry model has been built on continuous growth. Yet, in 2009 Hope Church experienced the recession felt by the Presbyterian Church across the country, making 2009 a year of ministry stagnation. In addition, 2009 will be remembered as the “year of the hail storm” causing roof repairs and replacements on all the buildings on campus.

The Session received 40 new members by 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 40 new members and subtract the departures of 65 members, the confirmed membership of Hope was 990 as of December 31. However, this does not include the 147 children 13 years and younger. We have pastoral oversight for 1,137 heartbeats within the family of Hope which represents a 4.4% contraction in the family of Hope from 2008. Also, there was a 3.95% [379] contraction in per Sunday average worship attendance from 2008 [394].

2009 WAS A GENEROUS YEAR:

- \$987,738 were received in contributions. This represents 93.6% of the \$1,055,094 budget anticipation.
- \$133,668 were received in fees for building use by community groups, weddings, Hope Children's Center, and the Bookwall. This represents 32% greater than budget anticipation.
- \$55,177 received in special gifts for roof repairs.
- \$95,000 bequest received from the James Kerr Estate. Following the Gift Acceptance Policy of Session, 85% [\$80,750] was directed to Generation to Generation Fund, and 15% [\$14,250] was available for church operations.

Looking back across 2009 – I continue to be blessed by these last 16 years serving as your senior pastor since December, 1993!

Looking ahead into 2010 –

74% [277] of the church households [363] returned an estimate of giving for 2010. This compares to 68% [267] of households returning a estimate of giving for 2009.

In 2010 we have \$858,991 in pledges towards the Operating Fund. This is a 5.8% decrease over the 2009 pledges.

I know this year will present various challenges for the Hope Church, as it will be for each of our member families. Nevertheless, I am living on the tiptoe of expectancy. While I do not know what the future will bring, I do know and 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 as we begin the 2nd decade of the 21st century.

Fred Morgan, Senior Pastor

Children And Youth Commission

Commission Members: Janara Bennett (Moderator) , Shelley Cox (HCC Director) , Cheryl Nolting (Elder HCC Board), Karol Giblin (Elder Youth Fellowship), Wendy Travis (Children's Council), Darrell Hefflin (Elder Children's Council), Ashlyn Kipp (Youth Elder); Staff Liaisons: Rev. Holly Hasstedt and Kathy Ott (Director of Children's Ministry)

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.

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.

2009 Ministry accomplished through programs & events sponsored

Children

Sunday School provided for all children grades pre-K through 12th grade
Children's Sunday School returned to a traditional Sunday School format rather than a rotation format
Children's Sunday school classes went caroling to other Sunday school classes
Easter Egg Hunt was held on April 11
Children's Church was held during the 11:00 a.m. worship service
Children's Fellowship Time was created prior to Sunday School
Vacation Bible School: *Crocodile Dock* brought God's love to 160 children through 75 volunteers
Children's Sunday school classes made ornaments to put into outreach baskets made by Ruth Circle
Family outings were held: a trip to Barton Springs Pool, and a Cook Out/Ice Cream Social
5th graders were presented with Bibles

Youth

Jr. High Youth and Senior High attended Mo Ranch Mid Winters, "One More Mo," and Synod Youth Workshop.
Youth Leadership Sunday was on February 22 with 45 participants
Fundraisers for Mission trips (48,200) through a Taco Luncheons and Spaghetti Luncheon, and as outreach to our mission partners through Austin Parks and Pizza (\$400 raised for Thanksgiving turkeys for Hill Country Community Ministries)
Service projects were held by the youth including: Junior High Mission trip to CUSE in Houston, Senior High Mission trip to Port Arthur, Trick or Treat for Canned Goods for HCCM, volunteering with Blue Santa, PB & J ministry, and participating in the Patchwork, Pumpkins and Presbyterians Family Day
Acolyte training was held February 18
Financial Peace University for Teens was offered
Sr. Recognition Sunday on May 10. Seniors were presented with a framed picture of the cross in our sanctuary
Youth Parent Committees were formed
6 Seekers were confirmed
Session received the resignation of Lisa Juica, Director of Youth Ministries

2010 Ministry program plans and/or events

Sunday School provided for all children grades pre-K through 12th grade, Continue teaching children outreach and service through Sunday School projects
Continue offering Children's Church and Fellowship Time
Continue Youth Fellowship events which have been traditionally held.
Continue Youth fundraising activities for conferences (Mid Winters and One More Mo, etc.) and mission trips, and outreach for our mission partners
Continue Youth interaction with the Hope community through service in major Hope events, Sunday leadership, and musical presentations.

Discipleship Commission

Commission Members: Elders: Maureen Havrilla*, Aida Faris, Charlie Harrison, Mike Hammel, Lynn Tunison (library/book wall), and Reeve Hobbie (Adult Education Council moderator); Pastoral Staff: Rev. Holly Hasstedt and Rev. Dr. Ed Salvant.

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 Christian Education opportunities, and promoting Emmaus Ministry through Hope Presbyterian Church.

2009 Ministry accomplished through programs & events:

New Member Assimilation – Aida Faris – New Member Assimilation

Ed Salvant had made over 90 visits.

40 new members made up of 34 adult members (6 of which attended Living in Hope) and 6 seekers

Deacons and Elders attended Living in Hope classes with excellent feedback from class participants

Aida Faris contacted new members and ensuring they have met their deacons

Adult Christian Education – Mike Hammel and Reeve Hobbie

Adult Education Council – Reeve Hobbie (moderator) Doug Hancock, Michelle Blank, Marta Wingert, Maureen Havrilla and Mike Hammel (Discipleship commission reps). Pastor Holly Hasstedt is staff liaison

Rally Days were held in January and September both were well attended with many positive comments

Spring – 9 different classes offered on Sunday mornings, 173 adults attended at least one class, Sunday evenings offered *Disciple 1, 2 and 4, Living the Questions* and *Financial Peace University*.

Living the Questions was completed on Wednesday mornings, followed by a study of the Book of Romans

4 summer classes offered with 95 adults attending

6 fall classes attended with over 100 adults in class on most Sunday mornings, Sunday evenings offered

Disciple 1, 2, and 3 and Jesus in the Gospels. Financial Peace University was offered Wednesday evening, and *A New Look at the Old Testament*, followed by a *New Look at the Old Church*

Fathers, was offered Wednesday mornings,

Name change from Sunday School to Adult Christian Education (ACE)

Implemented facilitator manuals and liaisons, as well as course evaluations (evaluations positive and valuable tool to presenters and to Adult Education Council for planning and review)

Intergenerational classes held: July 12 – Jean Calvin visited, September 6 *To Tell the Truth with John Knox*, and on December 27, *How the Grinch Stole Christmas*

Intergenerational Advent Study – *Get the Dickens Out of Advent* – led by pastors

Emmaus Ministry – Charlie Harrison

Emmaus council members: Scott Hoppe (moderator), Fred Widmer, Ellen Mainiero, Nancy Jarret, Marie Sullivan and Charlie Harrison (Discipleship commission rep)

Several successful women's and men's Walks, with leadership from Hope members

Successful Emmaus Gathering at Hope on August 15 with 110 attending

Book Wall – Mike Hammel

Book wall received \$683.80 to date, thanks to Lynn Tunison for maintaining the bookwall

Bookwall to be maintained by new team: Charlotte Van Arum, Nancy Rightmeyer and Jennifer Fair

Other Successes:

New source of nametags was obtained. Ordering and purchasing nametags was opened to the congregation. Wearing nametags is now being emphasized. Will we take orders several times a year

Worked with Children and Youth on Appreciation Sunday, as a result, future appreciation Sundays will be for all volunteers

Goals for 2010

Continue to expand Adult Christian Education class offerings to meet needs of more ages and interests of adults and per request and feedback, offer Intergenerational classes at least twice a year

Continue to increase involvement of adults in Adult Christian Education, both as class attendees and facilitators

Continue to grow interest in Emmaus Ministry and promote reunion groups

Review how funds from book wall used, and investigate ways to publicize the wall

Look for ways to reach out to the community and offer classes to meet the needs of the community surrounding us, as well as those of the Hope family

Fellowship Commission

Commission Members: Sara Hamsa, Elder/Moderator; Ann Shyer, Elder; Dell Boschult, Dawn Farrar, Brandy Norman-Wiebenga, Dolores Nelson, Mary Kuenstler, Barbara Johnson, Rev. Phyllis Jones, Pastoral Staff

Mission Initiative: Support one another at Hope Church through Christian fellowship the Fellowship Commission supports fellowship opportunities throughout the year and coordinates other adult fellowship groups within Hope Church

Goals of the Fellowship Commission:

- Support dynamic, interactive opportunities for intergenerational fellowship among member and visitors
- Provide opportunities for all members and visitors to makes new friends and have fellowship together
- Assist new members meet other and learn about the family of Hope
- Increase sub-committees for various projects with the help of all church members
- To continue the events listed in this report

Accomplishments:

- Formation of a Young Adult Fellowship Group
- Minor remodeling of the kitchenette in the West Building
- Benefit Brisket Lunch collected canned goods for Hill Country Ministries (New Event)
- Changed Birthday Celebration to Second Sunday
- Planned and Implemented Anniversary #34 for Hope Church (New Event)
- A Photo Directory was accomplished by fall
- Several Book Study Groups were conducted throughout the year
- Supper Club was re-established with the help of the Hobbies and the Albrechts
- Fall Potluck Dinner and program with Master Gardener Reeve Hobbie (New Event)
- Several receptions were given throughout the year - Organ Recitals, Elder/Deacons
- Two Day Out with Hope activities were conducted: Blanton Art Museum and Quilt Show at the Bullock Texas Museum
- Assist in the purchasing of a new oven for the kitchen with help from HCC

Activities in 2009:

- Hope Supper Club proceeded from September to April, 2009
- Annual Meeting Luncheon January 31, 2009
- Golden Circle Luncheon February 15, 2009
- Mo-Ranch-All Church Retreat - March 13-15, 2009
- Tartan Day Celebration April 5, 2009
- Farewell Reception for Crystal McCormick Pastor Intern - April 5, 2009
- "Party Like It's 1975: Celebration of 34 years of Hope" - April 17, 2009
- Hope Women Luncheon - "A Celebration of Woman" and a Shower for our kitchen
- Several Organ Recitals with Reception
- Hope Women Fall Gathering September 24, 2009
- Reformation Sunday "Kirkin of the Tartan" October 25, 2009 (Shortbread Refreshments in the Courtyard)
- Tuesday Circle hosting Faith in Action Senior Day Out Thanksgiving Dinner - November 12, 2009
- Reception to honor Pastor Holly Hasstedt and her 10 years at Hope
- Fellowship Cup of Christmas Tea - December 6, 2009
- M.O.H Breakfast with Santa- December 12, 2009
- Ruth Circle preparing Christmas Baskets for distribution by Pastoral Staff December 12, 2009
- Caroling and Cocoa for shut-ins - December 20, 2009
- Ongoing fellowship activities:
 - Second Sunday - birthdays, Men Of Hope Breakfast, Tuesday Morning Circle, Ruth Circle, Scrabblers, Bridge of Hope, Young Adults , Lunch Bunch, and Piecemakers

2009 Activities not accomplished:

- Discontinued Women of Hope Monthly Fellowship Activities - lack of leadership
- Downsizing of the Mo-Ranch Retreat - lack of participation
- Hope for the Holidays cancelled - lack of someone to coordinate
- Bridge of Hope cancelling for 2010 - lack of participation

2010 Ministry/ Programs planned events:

- A Lone Star Mardi Gras: Intergenerational Party
- Continue Supper Club Dinners
- Hope Presbyterian Church Annual Meeting and Luncheon
- Golden Circle Luncheon honoring couple with 50 years of marriage
- Book Study Group Date/Book (TBA)
- February 27, 2010 Hope Women Inspiration Day
- March 12-14, 2010 Mo Ranch Retreat
- April 17, 2010 Hope Presbyterian Church 35th Anniversary "Party Like It's 1975"
- May 2, 2010 Garden Tour/Dessert
- Continue offering Day Out Trips (TBA)
- Movie Night with popcorn (TBA)
- Day Trip for families (TBA)
- Potluck Dinner with entertainment both in the Spring and Fall (TBA)
- October, 2010 Fall Family Activity (TBA)
- November, 2010 Tuesday Circle Senior Day Out Dinner
- December 5, 2010 Cup of Christmas Tea
- December 19, 2010 Caroling and Cocoa



Service Commission

Commission Members: Bruce Wyatt (Moderator), John Petersen (Elder), Homer Goering, Mary Dulaney, Jean Abernathy, and Tim Duffee.

Mission Statement: The Service Commission seeks to spread God's word by ministering to those in need both within and outside the local community. We feel God calls the church to serve and to share our talents with others. We thank God for his blessings and for the opportunity to serve.

2009 Mission Partners

AUSTIN SAMARITANS-Nicaragua: Ministries include child sponsorship at three Christian schools, medical and dental care at four clinics, an outpatient surgery center, a rescue ministry for women coming out of the sex trade, and food programs for children and the homeless. Sue Bassett participated in the program's annual mission trip in October and delivered underwear for children collected during our annual "Undie-Sunday."

COMUNIDADES UNIDADES PRO SALUD ("CUPS"): Hope volunteers participate in an annual mission trip to help build needed clinics, schools, and shelters. Our most recent mission trip was completed successfully in June of 2009.

FAITH-IN-ACTION CAREGIVERS ("FIAC"): FIAC provides hundreds of point-to-point medical and errand rides each month. Homer Goering serves as Hope's liaison and approximately a dozen members of Hope have served as volunteer drivers over the past year.

HABITAT FOR HUMANITY: Hope volunteers participate in annual ecumenical builds. Twelve Hope volunteers, plus a food crew, participated in a build on October 31, 2009.

HILL COUNTRY COMMUNITY MINISTRIES ("HCCM"): Hope volunteers collect and deliver donated food items on a weekly basis. In addition, our congregation provided 1,050 cans of corn for HCCM's Thanksgiving food drive.

HOUSE OF FRIENDS ("HOF"): HOF is a respite program that provides those suffering from dementia with a stimulating, loving, and safe environment. Tim Duffee serves as a member of its advisory team.

INTERFAITH HOSPITALITY NETWORK ("IHN"): Hope has hosted families on five occasions this past year, including a recent hosting event over the week of Christmas. Approximately 80 volunteers are required to complete each hosting event successfully. Program contacts include Barbara Berkeley, John Hoffner, and Cathy Morgan.

MANOS DE CRISTO ("MANOS"): In addition to its financial contributions, Hope contributed approximately 1250 boxes of markers for the program's back-to-school drive, collected and delivered a number of boxes of men's clothing, and sold 130 dozen tamales for MANOS. Mary Dulaney serves as Hope's liaison to MANOS.

MISSION INDIA: Mission India is an interdenominational program approved by PCUSA that has been active for more than 30 years. Our "church planter," Satish Paswan, is active in and around Delhi, reaching families, forming worship groups, reaching new believers, distributing scriptures, and establishing churches.

OPERATION INDEPENDENCE: Hope volunteers participate in regular packaging events in support of our troops overseas. Homer Goering and others participated in a recent community packaging event that packaged 82 boxes, with 50 c-rations per box, for distribution to 4100 soldiers.

PRESBYTERIAN CHILDREN'S HOMES & SERVICES: Jean Abernathy has trained to become a spokesman for the program, completed service projects for the local girls' home, and helped with service activities for the local boys' home.

Goals for 2010:

Our goal is to be able to continue to contribute 10% of all pledged income to our mission partners.

The Service Commission will consider the possibility of an allocation for the Personal Energy Transportation (P.E.T.) project in its annual budget.

Host a Mission Sunday, or similar event, at Hope again this Spring.

Encourage Hope's continued participation in Austin's drainage fee waiver program that yields a monthly contribution of approximately \$300 to programs assisting the homeless.

Encourage more active participation in the Soup Kitchen Project at University Baptist Church. John Petersen has volunteered to help coordinate and report on Hope's participation in this project.

Publicize the special Joy Offering for retired pastors that takes place each Christmas season and the One Great Hour of Sharing Offering in the Spring supporting ministries of disaster response, refugee assistance and resettlement, and community development that help people find safe refuge, start new lives and work together to strengthen their families and communities.

Participate in the Church Coalition Project seeking to coordinate delivery of services to those in need in far northwest Austin and surrounding areas.

Host a Spring "funraiser" to complement the Fall "funraiser" ("P3") that raised approximately \$1300 for MANOS de Cristo and Presbyterian Children's Homes and Services in 2009.



Pastor Fred on a "P.E.T."

2009 Outreach Support to Mission Partners from Operating Income:

PCUSA - Mission Presbytery	\$29,177	Peacemaking	201
PCUSA - Per Capita	6,113	One Great Hour of Sharing	1,587
Austin Children's Shelter	250	Operation Interdependence	300
Manos de Cristo	10,144	Youth Mission	6,147
Hill Country Community Ministries	9,295	Su Casa de Esperanza	725
Faith In Action Caregivers	3,000	Joy Offering	1,045
Minister's Fund	3,689	Youth Outreach	341
Samaritan Counseling Center	500	<u>Miscellaneous</u>	<u>254</u>
Mexico Mission	9,470	Total Outreach	\$101,927
C.U.P.S.	1,000		
Mission India	2,000		
Presbyterian Children's Homes	1,692		
Austin Samaritans - Nicaragua	4,136		
Cancer Connection	500		
Habitat for Humanity	6,000		
House of Friends	1,500		
Foundation for the Homeless	350		
Capital UBC -Micah Project	1,001		
Leander- New Church Development	1,500		



Worship & Music Commission

Commission Members: Kathy Gehman, Elder/Moderator, Janey Cook (Elder), Marcia Davis, Aaron DeMaster, Lula Green, Sherry Lyon, Staff Liaison: Nick Boltz, Director of Music

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 in 2009

Ushers, Greeters and Communion Stewards

- Scheduled, recruited, and trained usher/greeter teams and communion stewards for all worship services
- Recruited and trained teams for communion setup/cleanup rotation
- Provided volunteers to clean up sanctuary after services
- Set up breadbasket and scheduled greeters to meet new members after each Sunday morning service

Sanctuary Enhancements (Flowers/Banners)

- Displayed the annual flower chart in the narthex and provided sanctuary flowers for worship each Sunday, including special flowers for Easter and poinsettias during Advent
- The PieceMakers completed and installed two large banners, "God the Father" and "God the Spirit," at the front of the Sanctuary. The banners were designed by Joan Salvant
- Decorated the sanctuary for Advent/Christmas season and provided seasonal banners for Ordinary Time, Kirkin' the Tartans, Advent/Christmas, and Lent/Easter

Activities

- Lula Green developed task charts to coordinate Worship & Music responsibilities during the Advent/Christmas and Lent/Easter seasons
- The six-member Sound Management Team, coordinated by Aaron DeMaster, operates the sound system and makes CD recordings of the 11:00 a.m. and special worship services. Darrell Heflin duplicates CDs of services for members on request
- Twenty new choir robes were purchased for the PraisePals choir
- Hope hosts two community choral ensembles: the Austin Vocal Arts Ensemble and the Austin Chinese Choir. The church also hosts concerts by Tapestry Singers, Wild Basin Winds, Austin Troubadours, and numerous school musical groups
- Joy & Jubilation Choirs have a total of 45 members, plus 8 in the preschool PraisePals Choir. Julie Boltz directs the children's choirs, Karen McElhinney serves as Children's Choirs Coordinator and Patti Moore is Children's Choir Assistant
- Youth Choirs, Youth Handbells and Handchimes have a total of 45 members in two choirs and two bell/chime groups. Volunteer directors and assistants are Tara Vreeland, Natalie Daigh and Karen McElhinney
- The Glory Bells adult handbell choir plays preludes, offertories, hymns and choral accompaniments for numerous services throughout the year, especially during the seasons of Advent/Christmas and Lent/Easter
- The Adult Choir has 50 members, with an average attendance of 36 on Sundays at the 11:00 a.m. service
- In November of this year an Adult Choir ensemble, joined by other singers, began leading music at the 8:15 a.m. service
- A 14-member Flute Choir performs for several worship services throughout the year
- The Elementary Handchime Choir for children grades 3-5 is directed by Karen McElhinney
- The HopeSounds musical ensemble has 15 members who provide music for several services during the year, including the first Sunday of the year, the Sunday after Easter and summer
- The Adult Choir Council provides leadership in the choir and organizes events and activities throughout the year, including social events, the Talent Show, and breakfasts at *A Festival of Carols* and Easter
- The Youth Choir Council provides leadership and communication for the Youth musicians. They provide input on activities and presentations and help organize social events
- Instrumental and vocal soloists and ensembles provide music at both worship services throughout the year
- The Adult Choir Council provides leadership in the choir and organizes events and activities throughout the year, including social events, the Talent Show, and breakfasts at *A Festival of Carols* and Easter
- The Youth Choir Council provides leadership and communication for the Youth musicians. They provide input on activities and presentations and help organize social events.

Special Services and Events

- Adult Choir Social events included an Epiphany Party (at the home of Monica and David Johnson) and a fall gathering (at the home of Jack and Rita Loyd)
- Youth Sunday was February 22 at the 8:15 and 11:00 a.m. services
- Lenten worship was held on Palm Sunday, Ash Wednesday, Maundy Thursday, and Good Friday
- Women's Leadership Sunday was March 29 with musical leadership by the Women's Choir and Flute Choir
- The Youth Choir presented their musical, *The Big Picture*, on Sunday, March 29, at 5:00 p.m. in the sanctuary
- Continued the Northwest Organ Series with concerts and receptions on March 31, September 22, and November 17. Recitals were given by Scott McNulty, Benjamin Kolodziej and Dr. Lisa Chung
- Easter worship services were April 12, at 8:15 & 11:00 a.m. with music by Adult Choir, Handbells, brass and percussion
- Youth Choir led worship on Seeker Sunday, April 26, at 11:00 a.m. and Adult Choir at the 8:15 a.m. service
- Children's Choir Musical, *Praise Rocks*, was Sunday, May 3, at 5:00 p.m. and Wednesday, May 6 at 6:30 p.m.
- All Music Ministry groups participated at one of the services on Appreciation Sunday, May 17
- "Hope's Got Talent" was presented Saturday, August 22, with more than 50 people in 30 acts.
- Men's Leadership Sunday, August 30, had musical leadership by a 25-voice Men's Choir.
- An instrumental ensemble of 24 youth musicians, directed by Chuck Hazlewood, played at the 8:15 & 11:00 a.m. worship services on Sunday, September 20
- The Joy and Jubilation Choirs led music for Children's Sunday, October 18, at both services
- The Adult Choir presented its third annual Evensong Service on Sunday, October 18, at 8:00 p.m.
- The Community Thanksgiving Service was held at Bethany United Methodist Church on Tuesday, November 25, at 7:30 p.m. Music was provided by a community choir made up of singers from participating churches
- The Family Advent Celebration, *Come to the Stable*, was presented Sunday, December 6, with PraisePals Choir, Jr. and Sr. High Youth Choir Ensembles, Youth Handbells & Handchimes, Elementary Handchimes, instrumental and vocal solos and duets, and the musical, *St. Francis Tells the Christmas Story*, presented by the Joy and Jubilation Choirs
- The tenth annual *Festival of Carols* was presented by the 120-voice combined Adult, Youth and Children's Choirs, accompanied by orchestra on Sunday, December 13, at 8:15 & 11:00 a.m. services
- Three Christmas Eve worship services were held on Thursday, December 24:
 - 6:00 p.m. Family Candlelight Communion Service with music by the Youth Choir and Handbells
 - 8:00 & 11:00 p.m. Candlelight Communion Services with music by the Adult Choir and Handbells

Goals

- Seek ways for Music Ministry groups to reach out to the community to attract new members to Hope
- Encourage increased participation in all areas of Worship and Music
- Consider contemporary worship opportunities and needs
- Develop instrumental ensembles for various age groups to play for worship services several times each year
- Continue sponsorship of the Northwest Austin Organ Series
- Include large print hymns from *Sing the Faith* in large print bulletins
- Design/build banner storage in the Communion Room
- Design/build storage for 60 Youth Choir robes in the Music Room
- Make a second set of ordinary time banners for the sides of the sanctuary: "The 12 Tribes of Israel"
- Obtain an additional two octaves of hand chimes for a total of five octaves
- Upgrade organ electronics to current generation
- Add façade pipes to organ to complete planned design of chancel area



Board of Deacons and Associated Care Ministries

Members: Nadene Mitchell (Moderator), Sara Buchanan, Diane Schade, Sandy Cumming, Bill Burke, Denise Geiger, Judy Ratliff, Nancy Maynard, John Hummel, Patti Harrison, Sean Luhr, Brenda Schultz, Rebecca Chilton, Tricia Krebs, WraVan Godsoe, Oliver Smith, Paulette Widmer, Barb Curtis, Tara Vreeland; HCMT Liaison: Susan Oaks, Sharon Wharton; Youth Deacons: Jennifer Melton, Eloine Ashmore, Ben Cook; Pastoral Liaison: Rev. Phyllis Jones

Mission Statement of the Board of Deacons

To care for and pray for, the members 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 2009:

- 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
- Shifted birthday card distribution to email vs. regular mail to save postage costs
- 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 by decreasing Deacon budget
- Active promotion of Hope Care Ministry Teams (HCMT) to flock members: Meals, Visitation, Phone, and Memorial assistance
- Discontinued HCMT Transportation team due currently to a lack of requests/need
- Added additional membership participation in HCMTeams
- Increased the Deacon participation in the Living in Hope classes
- Completed Spiritual Gifts Awareness training at November retreat
- Improved communication between Session and Deacons by attending Session meetings

Goals for 2010:

- Maintain ongoing Deacon participation in Living in Hope classes
- Improve Deacon attendance at called Session meetings where new members are received
- Continue to seek new ways for Deacons to connect with flock members



Hope Children's Center

Board Members: Beverly Duffee, Carrie Chavis, Jessica Bergman, Judy Fulmer, Emily Hobbie (Moderator), Linda Welch (HCC Staff representative), Cheryl Nolting(Elder), Shelley Cox (Director)

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 and Events in 2009

- Chick-Fil-A fundraiser which not only provided extra funds but provided a time of fellowship for our staff and families
- The Trackless Train came to give the children rides in September
- Made a quilt for parent currently stationed in Iraq
- Christmas Books were given to all HCC children
- Collected items for pantry for HCCM
- Staff Training Retreat led by, Holly Hasstedt and Maureen Havrilla
- The administrative staff attended the Presbyterian Weekday Ministry Conference held in Houston
- Maintained a full enrollment even with the current economy
- Continued outreach for the community

Goals for 2010

- Five School wide Special Event Days will be continued as well as each age level group having their own special day
- Fall Registration will be held in February
- We plan to have another fund raiser
- 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, Mike Regan

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 and Workshops covering 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 donors, 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 Texas Presbyterian Foundation

Accomplishments in 2009:

Planned Giving Commitments: We are pleased to report a growing number of gifts since establishment of the Fund. For calendar 2009, gifts to GtoG totaled \$100,974. The total fund balance was \$233,559 at year-end. There were 372 contributions to the Fund in 2009.

After the major equity markets exhibited declines of 34-40% in 2008, the first half of 2009 showed significant improvement but continued to be volatile. The GtoG Committee shifted the portfolio balance to a higher percentage of fixed income and cash equivalent investment by a combination of rebalancing and temporarily directing all new monies into the fixed income or money market categories. As the equity markets exhibited more growth and stability in the second half of the year, the committee elected to gradually move more funds from fixed income into equities on a dollar cost averaging basis. By year-end the combined realized and unrealized earnings was \$26,617 compared with -\$38,670 at year-end 2008.

The GtoG Fund received a generous gift from the James Kerr Estate totalling \$80,750 which, per Hope's Gift Acceptance Policy, was 85% of the total bequeathed to Hope by Mr. Kerr. Mr. Kerr was not a member of Hope, but frequently worshipped here.

Programs:

- (1) We celebrated the fifth anniversary of the Heartbeats 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 2009 totaled \$9,820, and represents a solid base of member participation and growth in GtoG.
- (2) The fifth annual Circle of Hope recognition luncheon was held in May. We were honored to have as guest speaker, Carl Stuart, financial advisor and host of KLBJ's "Money Talk." Mr. Stuart previously served as Vice Chairman of the Board and Chairman of the Investment Committee of the Texas Presbyterian Foundation. In May he took over as Board Chairman.
- (3) Financial Planning presentations were made in November by Patty Kelly, (GtoG committee member and attorney) to the Financial Peace University class and to three groups of Children and Youth Choir parents.

Disbursements: No 2008 grants were available for this calendar year. This was announced in advance at the congregational meeting January 25, 2009. This resulted from the fact that grant distributions are calculated based on a three year average of combined realized and unrealized earnings. The unrealized earnings in 2008 was highly negative based on the down market. This factor outweighed the other realized and unrealized earnings figures in the formula, which were all positive. The market values of Hope's GtoG investments made a sharp recovery in 2009 but the three-year average formula will preclude 2009 grants (which would otherwise be paid in 2010).

Program Goals for 2010:

- Additional presentations on wills and estate planning
- Rally day participation
- Circle of Hope Luncheon May 2, 2010
- Newsletter articles in alternate months



STEWARDSHIP COMMISSION

Commission Members: Wayne Schade, Moderator & Finance, Gloria McGhee, (Personnel and Administration), Mark Middleton (Property), Jack Loyd (Stewardship Education), Trustees: David Bowers, Loyal Cook, Marie Sullivan; Church Treasurer: Bill Albrecht; Staff: Pastor Fred Morgan and Financial Administrator, Pat Wilson

Mission Statement: Challenging each person to be a steward of the bounties and resources entrusted to them. Responsibilities include facilities, finances, stewardship education, and administration and personnel.

Finance

Developed and Session approved the 2009 Operating Fund budget. Managed monthly finances and cash flow to ensure liquidity necessary to maintain payroll (salary and benefits) and timely payments of operating expenses
Due to the generosity of two benefactors the Operating Reserve savings account was increased by \$28,000
Recommended that official documents of record for Hope church be maintained in an electronic format using IRS and PCUSA guidelines. Completed the conversion of all church documents
Recommended Session approve Hope Church to serve as the fiscal agent for the new Leander New Church Development
Created a Financial Review Committee to review the 2008 financial transactions, as required by the Book of Order

Stewardship Education

Posted an informational poster in the Narthex on the west bulletin board to keep the congregation informed of the financial
Financial Peace University” program was offered both as an adult class and one for teens
Session held a congregational meeting on Sunday, May 3, to hear an update on the hail damage repair and financing recommendations related to that roof repair. Sent letter to Congregation on the building roof damage related to the March 25 hailstorm and requesting financial support for Hope’s required contribution toward roof repair. Congregation contributed \$53,000
Sent letter and November Year-To-Date giving statement to inform everyone on what pledges were expected by year-end and the consequences of reduced pledge commitment from the 2010 stewardship campaign

Personnel and Administration

Recommended a motion to “suspend Hope as a teaching church for the Austin Seminary for the academic year 2009-10 due to anticipated financial limitations”
Suspended compensation of Parish Associate and reduced Nursery Assistant hours
Reviewed and recommended the material created by the Personnel Committee for the pastors’ Annual Performance Reviews. The documents included (1) definitions of the purpose, policy and process to be followed, (2) a pastor’s self-evaluation form and (3) the formal Performance Review form. A pastor evaluation team was trained. Completed staff evaluation using new personnel instruments and update process and documentation. Also completed the revision of the non-ordained staff performance evaluation documents and process by the Personnel Committee

Property

Analysis received from civil engineering firm that had been assessing the drainage and retention pond requirements with respect to adding additional parking. The conclusion is that parking cannot be added without including additional underground retention capacity as the existing drainage ditch is not sufficient by itself
Completed kitchenette remodeling project (West Building) and digital programmable thermostats installed throughout campus buildings
Roofing repairs were made on the Sanctuary, A & E, West, North and Fellowship Hall. Flat roof repair requirements were analyzed by the insurance company structural engineers and Johnson Roofing. Repair work included bringing the roof structure to required City of Austin code. Final roof repair invoice was received from Johnson Roofing for a total of \$545,871.71. Our insurance company has paid \$469,886.09. Hope’s obligation was \$75,985.62 which was paid by combining funds from the congregational appeal, Building Fund, a special gift from the Kerr Estate, and a funds from the kitchen renovation fund. Session had approved a request to receive a \$75,000 loan from the Henrietta King Fund from Mission Presbytery for the purpose of completing roof repairs, however, the loan from the Presbytery was returned in its entirety

2010 Goals

Facilitate the development and Session approval of the 2010 Operating Fund budget. Continue monitoring of the monthly budget to maintain timely payment of personnel compensation and operating expense obligations. Continue efforts to expand the funding of a reserve account to provide a cash cushion for the slow-income summer months. Obtain congregational approval of any changes to the pastors’ recommended Terms of Call.
Complete review of 2008 financial transactions and procedures by Financial Review Committee.
Continue to help grow the giving base of Hope Presbyterian Church through both new membership and expanded giving from existing members.

2009 Operating Fund

	Budget 2009	Actual 2009
Income Received Through 12/31/09		
Contributions		
Pledged Offerings	909,098	813,580
Unpledged Offerings	130,996	137,704
Loose Plate Cash	<u>15,000</u>	<u>11,908</u>
Total Contributions	\$1,055,094	\$963,192
Special Offerings and Mission Outreach Giving	\$ -0-	\$ 24,546
Other Income		
Interest Earned/Miscellaneous		\$ 24,500
\$ 58,124		
Fellowship Commission	650	1,470
Wedding Fees	2,000	4,320
Hope Children's Center	48,660	48,486
Building Use Fees	<u>25,000</u>	<u>21,148</u>
Total Other Income	\$100,810	\$133,548
Total Contributions/Offerings/Income Received	\$1,155,904	\$1,121,286
 Expenses Through 12/31/09		
Service Commission		\$ 105,560
\$101,927		
Worship & Music Commission	11,000	6,189
Children & Youth Commission	6,600	2,394
Fellowship Commission	2,350	2,244
Discipleship Commission	3,285	3,349
Board of Deacons	3,750	826
Bond Mortgage	252,900	252,900
Stewardship Commission		
Communications	\$ 8,713	\$ 15,203
Facilities	112,840	107,515

"Everything
 comes from
 you, and we have
 given you only
 what comes from
 your hand."
 1 Chronicles 29:14



2009 Balance Sheet

Current Assets

Operating Checking	\$102,287
Designated Checking	92,477
HCC Checking	14,019
TPF - Kitchen Renovations	14,775
TPF - Generation to Generation	233,305
Compass MMA - HCC 14937803	76,420
Compass MMA-Operating 28157096	11,257
Compass MMA-Building 28156901	20,593
HPC Receivables	1,004
HCC Receivables	<u>608</u>

Total Current Assets **\$566,745**

Fixed Assets (at cost)

Land and Buildings (net of depreciation)	\$3,493,769
Furniture, Fixtures, Equipment (net of depreciation)	<u>171,840</u>

Total Fixed Assets (at cost) **3,665,609**

Total Assets **\$4,232,354**

Liabilities, Fund Principal, & Restricted Funds

Liabilities

Current Liabilities

HPC Accounts Payable	5,995
HCC Accounts Payable	1,530
HCC Deferred Salary Expense	20,638
HPC Prepaid Weddings, Contributions	21,652
HCC Prepaid Tuition	<u>55,304</u>

Total Current Liabilities **105,119**

Long Term Liabilities

Bonds	1,849,750
Henrietta King Loan	<u>75,000</u>

Total Long Term Liabilities **1,924,750**

Total Liabilities

\$2,029,869

Fund Balance

Operating Fund-Fd Balance	\$345,704
Vision of Hope-Fd Balance	1,457,016
HCC Fund Balance	33,604
Excess Cash Received	<u>5,838</u>

Total Fund Principal and Excess Cash Received **1,842,162**

Restricted Funds

Total Temporarily Restricted	128,770
Total Permanently Restricted	<u>231,553</u>

Total Restricted Funds **\$360,323**

Total Liabilities, Fund Principal, & Restricted Funds **\$4,232,354**