



# Alpharetta Presbyterian Church

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## 2019 Annual Report

**Our Mission:** *We are called to be a Christ-centered family of believers committed to growing spiritually, worshipping joyfully, and sharing God's love daily.*

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## **PASTOR'S REPORT**

Dr. Oliver Wagner

A friend told me that on New Year's Eve he looks through the hundreds of photos he has taken on his cell phone throughout the year. I keep a paper calendar (still!) and I look back through its pages at year-end. Doing so helps me call to mind all of the activity and ministry I have been privileged to share with you at APC. Whether through photos, calendars or memories, we look back upon 2019 with gratitude to God for the blessings we have known in the year now past. This report seeks to capture and summarize some of the people, events, accomplishments and numbers of the year. Sorry, it doesn't read like a page-turning novel. But it does help us do what the church is called to do in every age: pause, remember, name, give thanks and share.

There are many challenges and opportunities before us as a congregation in this vibrant and growing city we call home. I look forward to the journey ahead, trusting the God of yesterday, today and tomorrow to bless and guide us. With Christ Jesus at the center of our life and work, let us be steadfast in our commitment to pray, grow, share and serve as a family of faith.

## **ASSOCIATE PASTOR'S REPORT**

Rev. Anne Fyffe, Associate Pastor for Youth and Young Adults

2019 was a rewarding year of ministry here at APC, full of opportunities to experience God's grace and participate in the exciting ways that God is showing up here. It continues to be a privilege to be part of this church family as together we celebrate our joys and share our sorrows. I was grateful to be able to preach and assist in leading worship while getting to know many of you better through worshipping, meeting, fellowshiping, and serving together.

It was a busy year in youth ministry that kicked off with Confirmation for our 8<sup>th</sup> graders and concluded with a youth group Christmas party. I was able to go on four trips with our youth: a ski trip to North Carolina in February, the middle school mission trip to Charlotte and the high school mission trip to Tampa in June, and the high school trip to Presbyterian Youth Triennium at Purdue University in July. Amidst the travel there was weekly Sunday School and youth group as well as events like the youth auction and youth lock-in. Young Adult ministry is still taking shape as we figure out what that looks like at APC, but taking first place at a local trivia night was a highlight.

The generosity of APC was evident throughout the year as the congregation participated in school supply, winter clothing, and ongoing food drives for our local mission partners as well as special offerings and other opportunities to give. The congregation has also been faithful in exploring new opportunities for relationship building, advocacy, and service in our community.

I'm looking forward to 2020 and continuing to serve alongside of you as together we discern how God is at work here and how we are called to be part of that work.

## **ASSOCIATE PASTOR'S REPORT**

Rev. Beverly Markham

Being part of the work of ministry at APC is a real expression of joy for me. This church graciously welcomes me to work alongside the Deacons and in spiritual growth and in worship, and I am grateful for these opportunities to watch and listen with people of faith for the movement of the Spirit in and through this community. I often tell people that I have the best job. Here at APC I spend my time listening, laughing, crying, worshipping, praying, visiting and planning with members. In all of these activities, we share together in the work of being a community. This feels like faithful work that helps each of us discover again and again how God is calling us to be gathered together and to be sent out in love.

This year, the Deacons' organization changed significantly as we reorganized our teams in order to include the Open Arms ministry under the Deacons. It has been a slow process to get Deacons involved in this ministry, but the work and training are ongoing. Open Arms continues to offer Parents Nights Out, Open Arms Sunday, and Christmas and Easter services. APC offered a grief support group in November.

I look forward to continuing the faithful conversation with my conversation partners at APC as we discern how God is calling us to be God's people in downtown Alpharetta.

## **ASSOCIATE PASTOR'S REPORT**

Rev. Erin Noh

2019 was a year of blessing in my life. It was a year to change the trajectory of my life and begin a new role as a minister. In the abundance of God's grace, I was ordained as a minister of Word and Sacrament in the PCUSA. I am grateful for this wonderful ministry opportunity to serve APC as a contract call Associate Pastor. I sincerely appreciate everyone who has supported me on this journey. I particularly thank those who have trusted me to share their stories of joys and sorrows, being safe places for one another.

In March, I started working 20 hours per week as a Ministry Associate, which became 25 hours per week. As a part-time Associate Pastor, my major responsibility is to lead/assist worship services with occasional preaching responsibilities. I also serve as the pastoral liaison for three committees in support of their ministries: Fellowship, Membership, and Spiritual Growth. This year, my work includes leading quarterly New Members classes, organizing the Ministry Fair, coordinating community events, supporting Sunday breakfast and fellowship events, planning Adult Education series, teaching a 6-week-long class at Village Park, supporting small groups, and, most importantly, providing prayer support to APC. I attend weekly staff meetings to discuss the week-to-week ministry of the church and monthly session and committee meetings. I enjoy getting to know each member of APC and I look forward to building a closer relationship with members and staff in Christ. For the Presbytery of Greater Atlanta, this is my second year to serve on the New Church Development Council committee, and first year to join the First Call Group, which is a monthly support group for newly ordained pastors.

I am so excited for the year ahead. In the upcoming year, my ministry vision is to empower laity in ministry and to seek creative opportunities to grow as one faith community to influence many. My prayer is that APC will spiritually grow, be challenged, and be encouraged through the gift of one another in fellowship, living out the mission of Jesus Christ in the world.

## CLERK OF SESSION

Elder Susan Burkett

In 2019, a total of 25 Elders and the installed pastors of APC comprised the APC Session, serving as the council for the APC congregation. Two members of the session resigned and two new elders were elected to fill the two vacancies within the 23 Elder positions. The Session, through its activities and the Elders' leadership of APC committees, seeks to support the congregation as a community of faith, hope, love, and witness.

With that objective in mind, the Session's activities in 2019 included the following: 10 Stated Meetings (scheduled monthly meetings); five Called Meetings (meetings for a special purpose, such as receiving new members); three Congregational Meetings (for all APC members); serving as commissioners to four meetings of the Presbytery of Greater Atlanta; providing annual revisions to APC's Manual of Administrative Operations; and oversight of policy updates for Youth and Child Safety, Sexual Misconduct, Finance Procedures, Operating Cash, Use of Computers and Networks, Computer Security, and the APC Minibus Policy.

The Elders of the 2019 Session were Walt Baxley, Julius Bobbert, Ken Bogle, Kira Brinson, Susan Burkett, Ann Cooley, Alan Crowell, Steve Culp, Rich D'Alberto, Tim Deitrich, Martha Frutchey, Pam Heydinger, Jerry Hopkins, Elizabeth Hughey, David Johnson, Lee Jones, Phil Jones, Cindy Laubenstein, Susan McBrearity, Lisa McKemey, David Neal, Dasha Scarborough, Wendy Seeman, Keith Still, and Rich Vandever.

## DIACONATE REPORT

The Diaconate at APC leads in ministries of sympathy, compassion, service and witness. The primary concerns are for the sick, the needy and the friendless. In 2019, we had 32 deacons, including 2 youth deacons. Rev. Beverly Markham works with the deacons to provide leadership and support. The work of the Diaconate is segmented into four care teams, each of which focuses on a specific area of service the deacons deliver to the congregation. This year, we reorganized and renamed the teams in order to add the Open Arms ministry to the work of the Deacons.

-- **Compassion and Care** team consisted of 8 deacons and was led by Kelly Kittle. The goal of the Companion Care team is to extend friendship and support to individuals in the church family who are in need or cannot regularly come to church. This year our team made visits, took treats, sent cards, made phone calls, and delivered flowers. In 2019 the team supported 14 care partners.

-- **Connection and Support** team consisted of 7 deacons and was led by Amy Hewitt. This team works to support the Open Arms ministry and reaches out to make connections with the outside support groups that use APC's facilities. This group also works with the Assoc. Pastor to offer support groups at APC periodically.

-- **Service** team consisted of 8 deacons and was led by Tim Hathy. Members of this care team organized funeral receptions, visited APC members and friends of the church who were in the hospital, in rehabilitation care or restricted to their homes due to illness or injury. They also sent cards and assisted with flower delivery and greeting before Sunday services.

-- **Witness and Outreach** team consisted of 9 deacons and was led by Tami Drotleff. This team sends cards for life events. They support families of APC who may be mourning a loss or celebrating an important event. Typical celebrations may include births, baptisms, confirmations, graduations and weddings. The team sent out approximately 100+ cards to our members. This team continues to be part of welcoming visitors to APC, helps staffs the Welcome Desk, manages the deacons' Sign-Up Genius pages, and helps train deacons to use Realm and Sign-Up Genius.

### General

- In 2019, the deacons planned and hosted 11 funeral receptions, serving approximately 600 guests.
- Mary Nelson was the deacon representative on the Nominating Committee.
- The deacons met 9 times in 2019. Our monthly meetings are held on the 3<sup>rd</sup> Tuesday of the month at 6:30 (except June and Nov.; joint meeting with the Session in early December). Meetings include dinner and a time for fellowship followed by our meeting where we share developments in our areas of ministry.

## CHILDREN'S MINISTRY

Elder Wendy Seeman, Elder Cindy Laubenstein

**Committee members:** Sheryl Wentworth, Susan Burkett, Kate McChesney, Katherine Heyen, Allison Liu

**Staff support:** Kristin Hicks, Director of Children's Ministry.

**Sunday school:** The annual Kick Off was held on August 11. Attendance continues to reflect the increase in families with young children at APC. There are consistent numbers each week in the Sunday school classes. We had several new teachers join the team this year. Currently it takes 45 volunteers to run Sunday school. Each teacher volunteers 1 time per month. All the new Sunday school teacher volunteers were approved by Session. Youth/Child Safety Training, taught by CM director, was held prior to the start of weekly Sunday school classes. This training is required every 3 years and is held several times a year to ensure compliance.

**KinderWorship:** KinderWorship is a weekly, educational time, based on Storypath books that coincide with lectionary offered to Preschoolers through 1st grade during the 11 am worship service after the Children's Sermon. Attendance varies from 6-15 children. We utilize 2 staff members and 1 volunteer each week.

**Worship and Sacraments class:** A worship and sacraments class was held for 2nd graders and their parents in January to introduce and help children understand the elements of worship and the sacraments of Baptism and Communion. This class is conducted for 4 weeks with a Parent Child Workshop focused on Baptism and Communion held on the last Saturday of January. Children celebrate this learning milestone by displaying banners and bringing the bread in at the beginning of worship on the first Communion Sunday following the class.

**Bible Class:** This year in the fall the 3<sup>rd</sup> graders spent several weeks learning about the Bible. This past year we used a Cokesbury Curriculum called "Learning about the Bible." We averaged 7-12 children each class.

**Nursery:** The use of an outside agency for staffing continues to be successful. We continue to have 8-15 children in the nursery at the 9:30 am hour and 3-5 during the 11:00 am hour.

**Children's Choir:** This group continues to meet from 10:25-10:55 (between Sunday school & 11:00 worship) Attendance varies from 10-20 children a week.

**Cherub Choir:** This is a preschool choir for 3 to 5 year-olds. The young children meet from 10:25-10:55. Attendance varies from 8-16 children a week. They have sung several times in worship.

**Vacation Bible School:** Another great year! This year's theme was "To Mars and Beyond" by Cokesbury. As VBS is often the first exposure to a church experience that an attendee will have, it is so critical that it be a fun and positive experience. Ages range from 3-5<sup>th</sup> grade. We had over 150 participants, (40 preschoolers and 110 elementary children). We had 2 youth interns who helped prepare and run VBS and used a dayschool teacher in each classroom for the 4 preschool rooms. This helped us have great success.

**Club 45:** This is a bi-monthly youth group for children in 4th and 5th grades meeting during the school year. This has been well attended with 12-25 4th and 5th graders per week with a variety of “tween” topics and activities. Activities this past year included a fall food drive, ropes course, mud run, minute to win it games, scavenger hunt, etc.

**Youth Auction Fundraiser:** The CM committee donated 1 basket for the youth fundraiser. The event was well attended by adults, youth and families of young children of the church.

### **Special Events and Family Centered Worship:**

**Ash Wednesday Service for Families:** This event began with a pancake dinner to introduce Shrove Tuesday and then moved into a time of worship with 4 interactive stations (Baptism, anointing of oil, lighting of candles, burying the Alleluia) and ended with the imposition of ashes.

**Easter Egg Hunt:** We held this event on a Saturday morning inside the church due to rain that morning. In addition to the hunting of over 1000 eggs, we had several crafts that represented new life.

**Holy Week Fair** - We had 4 stations that had a craft or activity that helped the children learn about each day in the Holy Week, Palm Sunday, Maundy Thursday, Good Friday and Easter Sunday. This event took place during the Sunday school hour. The Children’s choir sang at the 11 am service on Palm Sunday. There was a Children’s procession with palms.

**Blessing of the Backpacks:** On August 4th children of the church brought their backpacks to the 11am worship service for a special Children’s Moment. This event continues to be a cherished tradition that the kids look forward to in preparation for the start of school. All students (including college and adult students) participated again this year!

**Children’s Service:** This was held on October 20. The children of APC lead all aspects of the service including call to worship, prayers, offering, as ushers and the presentation of the sermon. The sermon was on the children’s book, “When God Gave Us Words” by Sandy Eisenberg Sasso.

**Children’s Christmas Pageant:** December 8 was the 3rd annual pageant highlighting the script that was written by Rev. Caitlin Phillips. This interactive format allows for a more participatory service and the cast of people and animals is multi-generational. The play includes a bit of humor while sharing the joy and struggles of the journey of Mary and Joseph and the birth of Jesus.

**Children’s Christmas Service** (12/24-3:30 pm): Child friendly service with children’s choir leading worship, a video and sermon for children and families ending with the singing of “Silent Night” with flame- free candles. This is followed by a birthday party for Baby Jesus in Fellowship Hall with a birthday cake and a take- home gift for the church. Over 250 people attended, including many dayschool families and visitors.

## **DAYSCHOOL**

**New Advisory Board:** Wendy Curl (Dayschool Director), Susan Burkett (President, Elder), Molly Hathy (Vice-President), Mary Shevlin (Treasurer), Jenny Fettes (Secretary), Kristin Ropp (PTO Liaison), Ellen Adolph, Laura Ryan and Ollie Wagner.

APC Dayschool completed a successful school year in May 2019. The Dayschool has continued to thrive with a very successful fall semester of the 2019 school year.

**Achievements for the Year:**

- Total staff members: 26
- Added an additional 15-month class offering and two new Mon/Wed class offerings.
- Enrollment is at capacity with waiting lists for many classes.
- Two summer camps were offered and highly attended.
- A monthly mission opportunity for our families is offered by partnering with the APC Mission committee.
- Added Grandparents' Breakfast as a new special event in the fall.
- Chapel is a weekly offering for students.
- Staff appreciation events (Burn Boot Camp, monthly morale builders, Christmas dinner)
- Revisions were made to Bylaws, Policy and Procedures, and Emergency Procedures
- Active PTO was re-established with high interest and participation.

**Current Status:**

Overall morale of staff and families seems to be at an all-time high. We have been flooded with interest for enrollment for next school year. The Dayschool has maintained the quality of the loving, nurturing, Christian learning environment we are known for in the community.

**FELLOWSHIP COMMITTEE**

Elder Martha Frutchey, Elder Julius Bobbert

**Staff Support:** Erin Noh

**Meeting Time and Place:** Quarterly meetings, Sunday at 12 pm in the Garden Room.

**Fellowship Committee Members:** Barbara Bacarella, Greg Helfrich, Diane King-Helfrich, Deb D'Alberto, Carolyn Dillon, Jan Hughey, Jess Mizenko, Ted Lynam, Lisa Musich, Dot Van Dyke, Barbara Jones, Pat and Wes Connelly, Norma Capone

**Groups which are part of the Fellowship Committee, and their leaders:**

ACT1 – Randy Bampfield

APC Book Club – Katie VanBrackle

Men's Softball – Richard Boston

Men's Basketball – Dave McKemey

Parents of Young Children – Deanna Womack, Veronica Perry

Presbyterian Women – Mary Rogovin

STARS Leadership Team: John and Judi McPherson, June Menne, Wes and Pat Connelly

Sunday Breakfast/Kitchen Coordinator – Ted Lynam - Chef Douglas Pruett

4th Sunday Lunch – Phil and Barbara Jones, Pat and Wes Connelly

**Fourth Sunday Lunch, Receptions and Seasonal Events**

The Fellowship Committee members, their families and other members of the church all pitched in to staff the set-up, restock/replenish, and clean-up activities for the Fourth Sunday lunch and other receptions during the year. There were four Fourth Sunday lunches in 2019, plus four other receptions and two seasonal events including the church picnic and puppet show.

**Presbyterian Women**

Jean Williams and Mary Rogovin continued as Moderator Advisor and Moderator, respectively. They installed Mary Curtis Pizzano as Vice Moderator in July. PW has four circles – Esther, Lydia, Martha and Ruth. The Circles meet monthly from September through May for study, mission and fellowship. Membership for the year ended June, 2019 was 70 members; membership for the year that began in 2019 appears to be steady. The 2019/2020 Horizons Bible study is "Love Carved in Stone - a Fresh Look at the Ten Commandments". Additional activities in 2019 included: (March) celebrated the Women's Day of Service (with nearly 40 women of the church and three women pastors participating in and leading worship) and presented Rev. Caitlin Phillips with a Lifetime Membership; (April) presented 14

knitted/crocheted shawls, made by the Shawl Ministry, to the Confirmation Class members; (June) held a Women's Retreat on Centering Prayer with guest presenter Rev. Katie Crowe (we had over 50 fifty women in attendance); (December) held an Advent Gathering "You Are a Gift" with guest presenter Rev. Aisha Brooks-Lytle (we had over 30 women in attendance). Throughout the year, they presented first Bibles at baptisms and provided hand knit/crochet prayer shawls for members in need. They collected monthly donations to support Family Haven and offerings to support the worldwide mission efforts of PW (as part of PC/USA). In November, they also collected donations for Santa Express (Christmas gift program for the residents of Presbyterian Homes). Finally, as part of our Advent Gathering in December, PW donated ten beginner sewing kits to Amani Women Center (part of Memorial Drive Ministries) in honor of Rev. Brooks-Lytle.

### **ACT1**

No report.

### **STARS - Seniors, Travel, Arts, Recreation, Social**

STARS is an APC organization for members age 55 and over. They meet the 2nd Wednesday September through May, except for their Christmas Dinner held on Friday. They have about eighty people on their email list, but approximately thirty-five active members. STARS meet in the Fellowship Hall for a potluck lunch or go on a local outing and have lunch at a restaurant. This year, so far, they have had programs in the Fellowship Hall, a trip to the Currahee Military Museum in Toccoa, GA, and their Christmas Dinner. They plan trips to Roswell historic homes, Gibbs Gardens, and the Monastery of the Holy Spirit in Conyers, GA. They will finish the year with their annual picnic at a local park.

## **MEMBERSHIP COMMITTEE**

Elder Rich Vandever, Elder Lee Jones

**Committee members:** Margy Culver, Sabine Genet, Dot Van Dyke

**Staff support:** Erin Noh

**Overview:** In 2019, the APC Membership Committee focused on three areas: 1) Connection with the community around us, 2) Helping members engage with APC and 3) Seeking and supporting new members. These areas often overlap with activities of other APC committees and overlapped with the work of the APC Growth Task Force. In order to understand our connection with Alpharetta, we had to identify what differentiates APC from nearby churches. What we found is the same as we found last year. Our desire to accept others without opinions or prejudice is the difference. This committee continued to work and plan with this in mind in 2019.

**Scheduled Events:** The following scheduled events were either sponsored or attended by the committee:

- Joining Sunday (3 times per year in 2019 plus Youth Confirmation Sunday)
- Ministry Fair (this was hugely successful)
- Alpharetta's fall celebration by entering a scarecrow.
- Alpharetta's Christmas Tree Lighting
- New Member Christmas Party – Open House at the Wagner Home for members who joined in 2018 and 2019.

**Membership number as of December 5, 2019:** 1024 (839 adults, 185 baptized children).

## MISSION COMMITTEE

Elder Lisa McKemey, Elder Pam Heydinger

**Committee Members:** Dale Carter, Tim Chisholm, Yvonne Chrimes, Walter Dean, Judy Donnahoo, Karen Moore, Randy Schiltz, Sydney Schneider, Leslie Stevens, Peggy Turner, Eva Wardrup

**Staff Support:** Rev. Anne Fyffe

**APC Mission partners include:** Centro Familiar Cristiano (Spanish-speaking congregation), Christmas Angel Tree, The Drake House, Family Promise of North Fulton, General Assembly of the PC(USA), Habitat Aid Initiative (Kenya), Haiti's La Gonave Partnership, North Fulton Community Charities, LifeSouth (Blood Drive), The Place at Forsyth, Presbyterian Disaster Relief, Presbyterian peacemaking ministries, The Presbytery of Greater Atlanta, Whiz Kids tutoring program.

### 2019 Activities by Mission Area:

**Angel Tree:** Gifts were provided to 4,000 children. Beneficiaries included NFCC, The Place at Forsyth, and Drake House.

**Centro Familiar Cristiano:** APC provided funds to put towards new musical instruments and other needs.

**Drake House:** APC hosted 3 families in 2019. Additionally, APC helped fund the Drake Village which offers longer term housing for families in need.

**Family Promise:** APC hosted homeless families 4 times in 2019 and provided financial assistance and food during the holidays. APC provided funds for technology upgrades. Tyler Jones volunteered his time to help with the installation of the new equipment.

**Habitat Aid Initiative:** APC provides ongoing support for the daily operations of the medical clinic. Medical supplies have flowed to Kenya through collaboration with Med Share. Data from the clinic around water borne illnesses is used to determine where there is the greatest need for a new water point. A \$5,000 donation was made in honor of APC's Mary Danzler for a new well in Emassi. The well will be dedicated to APC in honor of Mary Danzler during the mission trip in June 2020. Of what was collected through Coins for Caring, 50% went to Haiti.

**La Gonave Partnership:** Haiti is dealing with a corrupt government. The opposition movement demanding the President's ouster has led to violent demonstrations and barricaded streets. Food is scarce and expensive. APC provided funds for the priest to use to help families in need. APC provides support for teachers' salaries and student lunches. Of what was collected through Coins for Caring, 50% went to Haiti.

**Memorial Drive Ministries:** Clarkston, GA is the most diverse square mile in America as many refugees have settled there. Founded two years ago, Memorial Drive Ministries oversees five refugee congregations that worship there every Sunday and ten non-profit organizations. The Amani Women's Center offers job education and placement. Refugee Family Literacy teaches English to women while providing early childhood development for their pre-school children. A group of seven from APC attended a cookout and toured the facility. APC is one of a dozen churches that partner with them.

**North Fulton Community Charities:** Support was provided for food drives, school supplies, and winter clothing.

**The Place at Forsyth:** Support was provided for food drives, school supplies, and winter clothing.

**Presbyterian Peace Makers:** APC hosts every other year. APC will host in 2020.

**Whiz Kids:** One on one tutoring by church volunteers is held at APC weekly during the school year for children from a neighboring elementary school. A 20-year anniversary celebration will be held at APC in March 2020.

## NOMINATING COMMITTEE

Elder Elizabeth Hughey, Elder Walt Baxley

**At-large members:** Jeff Hyde, George Myers, Kelly Parkman, Susan Schiltz

**Deaconate Representative:** Mary Nelson

**Staff Support:** Dr. Ollie Wagner

The committee met in March with the task of filling the unexpired terms of two elders. The committee nominated and Session approved 2 candidates who were qualified and willing to serve if elected. David Johnson was elected to serve the term of 9 months and Julius Bobbert to serve the term of 21 months.

The committee also met in preparation for the November 3, 2019, Congregational meeting to recommend for election:

- A. A new class of church officers. The committee was tasked with presenting nominations for 13 new deacons and 7 new elders for the class of 2022.
- B. Four at-large members to serve on the 2020 nominating committee.

The committee nominated and Session approved of 7 candidates plus 1 youth candidate to serve as elders and 10 candidates plus 2 youth candidates to serve as deacons. All candidates were elected.

## PERSONNEL COMMITTEE

Elder Rich D'Alberto

**Committee members:** Ted Lynam, Rob Vacko, Nancy Hill, Christina Appen, Stu Laubenstein, Beth Bowles, David Johnson

**Staff support:** Dr. Ollie Wagner.

Each committee member continued to serve as a liaison to an APC staff member for support, feedback and increased communication through regular contact. This included the Annual Performance Review for each employee conducted in April.

Accomplishments of the past year included:

1. Recommend the annual personnel budget to session for 2019.
2. Oversaw the standardization and re-organization of Personnel Files.
3. Accepted the resignation of Rev. Caitlin Phillips.
4. Held a reception for Caitlin to wish her well and thank her for her many contributions to the success of APC.
5. Developed interim plan to cover for Caitlin's absence.
6. Conducted a long-term plan and needs evaluation (Including Organizational Chart and Position Descriptions).
7. Revised Personnel Policies regarding legal postings for employees.
8. Hired Erin Noh on a temporary contract basis until a new personnel plan was developed.
9. Recommended an optional 403(b) benefit be offered to all part-time employees at no cost to the congregation.
10. Accepted Bernie Katz's resignation as Assistant Property manager.

11. Hired Daniel McKemey as Assistant Property Manager.
12. Accepted Nancy Hardwick's resignation in the church office and facilitated her transfer to the APC Dayschool.
13. Hired Kerri Booker as new Office Assistant.
14. Approved a new contract for Rev. Beverly Markham as Associate Pastor.
15. Approved a contract for Rev. Erin Noh as Associate Pastor and celebrated her ordination in December.
16. Approved annual employee bonuses consistent with the 2019 budget.

## PROPERTY COMMITTEE

Elder David Neal

**Committee Members:** Dick and Sharon Bean, John McPherson, Greg Helfrich, Diane King, Charles Moriarty, Pat Dennis, Ted Lynam, Ken Bogle, Steve Wardrup, Bob Cookson

**Staff support:** Gene Casey, Bernie Spatz (left in August), Daniel McKemey (hired in September)

2019 continued the trend of APC hosting many congregational and non-congregational groups each week throughout the year. It is a rare day the facility is not in use by one or more groups. Some of these are the Dayschool, Family Promise, Act 1, Centro Familiar, Alpharetta Rotary Club, Whiz Kids, Windward Men's Bible Study, Windward Retired Men's Group, Scouts, AA, Al-Anon, Circles and Disciple classes, Karate, Toastmasters, Alpharetta Community Chorus, various other music groups, FOCUS and Open Arms. This is not an all-inclusive list as there are many other groups and organizations that utilize APC as we strive to continually provide facilities in support of APC's mission to serve the community.

### Regular Activities

The Property Committee is constantly working to maintain, and when appropriate or necessary, upgrade the facility and grounds to keep the property a safe and inviting place of worship and learning. Property Manager Gene Casey has continued his excellent work at keeping up with repairs, maintenance, extensive security measures along with other needed requirements of operating a facility for public use. He continually monitors our utility usage and has been proactive in negotiating more favorable rates for utilities and maintenance contracts to hold down costs. Two times during the year, the Property Committee organizes Property Work Days to address some of the exterior and interior projects that are not contracted out, such as spreading fresh mulch and pinestraw, removing tree limbs and debris, and general sprucing up of the facility and grounds. Participation in these work days include support by the Boy Scouts and Girl Scouts as well as APC members. The Scouts have also been instrumental in the completion of Eagle Scout projects to improve, maintain and beautify the grounds. Sprinkler system repairs, striping the parking lot, refurbishing playground equipment, maintaining the Memorial Garden and fountain, interior repairs and painting are just a few examples of the projects that Property members, Gene and Bernie/Daniel are involved with on a regular basis.

### Key Accomplishments for 2019

There was a lot of activity in 2019 in addition to the regular maintenance and facility management that takes place during the year:

- Gene negotiated **new utility contracts** resulting in reduced monthly costs for electricity and gas, (year over year savings of 3.7%).
- **The Providence Group** (builder of the neighborhood to the west of APC, East of Main) added a second gate to the fence they installed on the property line and requested use of the APC parking lot for residential/guest overflow parking with limited overnight parking available by acquiring a permit from the APC office. A procedure for obtaining a permit was developed and the Facility Use Policy was amended to include EOM parking restrictions.

- **Kitchen and Fellowship Hall** – A new walk-in cooler and a new ice maker were installed, the exhaust fans/vent hood over the stoves were repaired, and a new backsplash and shelf for the griddle were purchased. Dick Bean built new supports and electrical connections for the coffee stations in Fellowship Hall. The floor of Fellowship Hall (tile and carpet) were deep cleaned by Abernathy Cleaning Services. New wooden storage bins were built and the existing wooden bins repainted as an Eagle Scout project in November.
- **Memorial Garden** – New plaques and benches were installed. Plants, flowers and other landscaping items were tended to throughout the year by a committee of volunteers led by Ted Lynam. One tree was removed from the garden, the fountain was repaired and the electrical wiring upgraded.
- **Dayschool** – In addition to the day to day maintenance requirements, over the summer the tile floors were stripped and waxed, the carpets shampooed, and all the cubbies, shelving, and accent walls in every classroom were repainted.
- **Labyrinth** – Two Eagle Scout projects were completed this year in the Labyrinth
- **Outdoor Sanctuary** – More benches (12) were added to the outdoor Sanctuary as two more Scouts completed their Eagle projects. This also included re-staining of the existing benches.
- **The APC sign** on Academy Street was repaired / refurbished. Research was conducted by members of the committee regarding the cost of a new sign for future consideration.
- **APC Cottage** – Lionheart continues to utilize the APC Cottage on a weekly basis. Early in the year Lionheart approached APC about establishing a long-term lease in exchange for Lionheart upgrading / refurbishing the current building or constructing a new building on the existing site of the cottage. This idea was discussed with members of the Property Committee and several members of session before Lionheart tabled the idea. A new sign for Lionheart was created for the cottage and the exterior of the building was repainted in November by the Alpharetta Rotary Club.
- **Parking Lot** – For safety purposes, Property implemented a new driveway/parking lot policy that restricts all traffic to one-way around the facility. New directional arrows were painted in the parking lot to indicate the direction of the traffic flow. Parking lot striping and handicap/restricted parking signs have been updated.
- **Electrical / Lighting** – The electrical in the ceiling of the theatre for the theatrical lighting was upgraded and new dimmer switches installed for the fixed ceiling lights and wall sconces. The lighting in the Sanctuary was adjusted for the wall banners in the choir loft.
- **Design Committee** – The church offices received a new coat of paint and new carpet in June. New benches and chairs were purchased for the Narthex and the Memorial Garden. Additional new chairs were ordered in December to replace the current chairs in the church office.
- **Safety and Security** – APC now has a Security officer on-site every Sunday and during other special services/events. Modifications to the schedule for the card accessible entry doors were implemented in June to provide additional security in the building during non-peak activity times. Four additional Hi-Def security cameras were installed to provide better coverage of the parking lot and exterior doors. This upgrade also provides additional ports to increase the number of interior cameras which is currently being explored.
- **Omega Trailer** – In early 2019, APC received a \$5,000 grant from Presbytery to replace the outside decking on the Omega trailer currently being used by Centro Familiar. As the project progressed, it became apparent that replacing the decking was a waste of money due to the deteriorating condition of the trailer and the logical next step was to demolish the trailer and remove it from the property. This raised the question of where APC would find space to accommodate Centro. They have been utilizing the multipurpose room for several months for their Sunday Worship Service but additional space was needed for the other activities of their ministry as well as storage of their musical instruments and worship/ministry supplies. Additional storage space was created by putting down flooring in an unused section behind the multipurpose room. Gene and Daniel were able to create almost 1,500 square feet of new storage space for use by the Children’s Worship Committee, APC Youth, and Centro Familiar. Gene and the office staff identified additional rooms in the church for all of Centro’s activities. The schedule to remove the Omega trailer from the property is set for the 1<sup>st</sup> week of January 2020.
- **Roof** – We had several roof leaks during the year, but nothing that caused major damage. It is important to know that an inspection of the oldest part of our roof (phase 1 which is the original building) has about 2 – 3 years of life in it before it will need to be replaced.

## SPIRITUAL GROWTH COMMITTEE

Elder Susan McBreairty, Elder Ann Cooley

**Committee:** Dale Carter, Beth Bowles, Deanna Womack, Derek Scheidt. Janice Yoder joined our committee early in 2019 and then moved to the committee that provides tutoring services. Mary Rogovin and Debbie Engler-Key joined the committee mid-year and continue to serve.

**Staff support:** Rev. Caitlin Phillips, Erin Noh

APC's Spiritual Growth Ministry offered several regular and special opportunities for participants to sustain their Christian growth through knowledge and understanding of the Bible and on issues of faith and practice.

Special guest speakers in 2019

- **January** - Christine Roy Yoder, Columbia Seminary professor, presented on ancient wisdom from the Book of Proverbs.
- **March Sunday Series** focused on topics of current interest.
  - 10<sup>th</sup>** - Social Media: Navigating Technology in Safe and Life-giving Ways with Gracile Dawes. Ms. Dawes has studied the impact of social media on teenagers and young adults.
  - 17<sup>th</sup>** - Street Grace: Human Trafficking in North Fulton with Brooke Ruffin.
  - 24<sup>th</sup>** - Evolution of the News Media with the Appens.
  - 31<sup>st</sup>** - Cancelled due to spring break conflict - Caring for Creation: Environmental Awareness as People of Faith with J. Marshall Shepherd, director of the Program for Atmospheric Sciences at the University of Georgia.
- **July** - Our own Deanna Womack shared from her recently published book *"Protestants, Gender and the Arab Renaissance in Late Ottoman Syria"*
- **August** – Dr. Bill Brown from Columbia Theological Seminary - Creation

Scotland trip in 2020 – advance planning and promotion of an APC member and friends guided trip to Scotland in 2020, with an emphasis on the Presbyterian history and presence there, did not achieve the necessary numbers to make the trip.

Adult Christian Education Curriculum project: committee members worked to consolidate used and unused curriculum into two closets in Room 203: Disciples studies in one closet and a wide variety of study materials in the second closet.

Other spiritual growth opportunities:

- Various Disciple Classes – fast track, regular and advanced
- Crossroads Class
- Faith in Real Life
- Courageous Conversations
- Great Courses Study Group
- Men's Monday Morning Bible Study meets weekly in the pastor's office 7:00a.m.
- Monday Morning Bible Study
- Monday Morning Seekers
- Thursday Morning Bible Study
- Faith and Modern Life meets Friday mornings
- Small Neighborhood Groups study a variety of books
  - Alpharetta group
  - Village Park Group
  - First half of 2019, Milton neighborhood group
- Friday morning Centering Prayer group began late fall 2019

## STEWARDSHIP COMMITTEE

Elder Phil Jones (Chair), Elder Tim Deitrich (Co-Chair)

**Committee members:** Rob Vacko (Treasurer), Dale Carter, Doug Cruickshank, Scott Doll, Tara Hayes, Ted Lynam, Jan Hughey, and Dr. Ollie Wagner. (Additional Commitment Committee members: Dot Van Dyke, Jim Gray, Lynn Reiman, Susan Smith)

The Stewardship Committee has a dual focus of financial oversight and stewardship commitment. This year the Committee's responsibility was broadened to include financial internal controls, risk management, and insurance needs. Each month the Stewardship Committee meets to receive the monthly Treasurer's Report which is the APC monthly financial reports and investment reports. It also oversees all church finances including the budget and financial procedures. These monthly financials are then, in turn, presented to the APC Session for review and approval.

During the year, the Stewardship Committee, with Session approval, continued to move some of the church's operating funds to the Vanguard Federal Money Market and Windsor Investment Fund for higher earnings than what would have been received from the church's funds being held in the banks. This decision resulted in interest and investment income in FY2019 of \$29,616.

There was work done by the Stewardship Committee to improve internal controls with several revisions of the APC financial procedures, as well as cash security procedures on Sunday mornings and throughout the week. Special attention was given to risk management and the insurance needs of a busy, active church. R.H. Sims Agency was selected as the new insurance carrier with expanded coverage of the church's activities, such as mission trips. In cooperation with the Presbytery, insurance protection was secured for the Centro Familiar Cristiano congregation which uses our APC facilities for their worship and church related activities.

The financial results for FY2019 were encouraging. Total income was \$1,215,426, which was slightly more than budget, while total expenses were held under budget. This left an end of the year surplus of \$6,883. On the balance sheet, total operating and designated funds increased, while total assets decreased slightly due to non-cash depreciation expenses.

### Stewardship Commitment Campaign 2019

Tim Deitrich headed up the 2019 Commitment Campaign for Budget Year 2020. The Commitment Committee selected the theme of "Live Generously" for the campaign. All Session committees participated by updating their Ministry Action Plans which become the basis for the FY2020 Budget. Highlights of this year's campaign were the Stewardship Luncheon in October, the "Mission Sparks" given during worship services in November, culminating in the Stewardship Dedication Ceremony during the worship services on November 17, at which time pledge cards were turned in by the APC members. At this time, the total giving for 2020 should be slightly higher than the 2019 budget.

## STEWARDSHIP: Endowment Fund Report

The endowment fund saw substantial activity during the year. From a policy perspective, Session, upon the recommendation of the Endowment Committee and the Stewardship Committee, made revisions to the endowment policy and established a policy that no proceeds of the endowment fund would be used until the endowment donations exceeded \$100,000. During the year, the annual endowment luncheon was held. It was preceded by a "Minute for Mission" presentation at both services during which the availability of endowment matching funds were available. These activities and the generosity of the congregation, resulted in the fund experiencing significant growth, particularly on a percentage basis. At the beginning of the year the fund totaled \$33,018 and by year end the balance was \$63,758, a 93% increase.

## STEWARDSHIP: Revenues & Expenses Report

Alpharetta Presbyterian Church  
Income Statement  
For year ended December 31, 2019

	<b>Budget 2019</b>	<b>Actual 2019</b>
Revenues - CHURCH OPERATIONS		
Pledged receipts	\$ 987,855	\$ 968,842
Non-pledged receipts	100,000	123,811
Kitchen	12,500	8,853
Special offerings	12,900	12,483
Other income (property use, misc income, etc.)	99,500	101,436
	<hr/>	<hr/>
<b>REVENUE CHURCH OPERATIONS</b>	<b>\$ 1,212,755</b>	<b>\$ 1,215,426</b>
Expenses - CHURCH OPERATIONS		
Personnel	\$ 628,875	\$ 656,287
General expenses	88,883	84,464
Mortgage interest and principal	47,857	47,859
Deacons and Session	5,000	2,328
Property - maintenance	111,877	103,864
Property - supplies	7,500	7,669
Property - utilities	96,400	84,136
Children's ministry	21,398	34,675
Youth ministry	10,700	8,367
Spiritual growth	4,500	2,814
Fellowship	5,700	2,561
Kitchen	33,500	31,508
Membership	4,300	1,655
Presbytery (and per capita)	48,015	48,015
Special offerings	12,900	12,485
Missions	50,100	49,787
Commitment	4,100	3,200
Worship - supplies and security	12,950	9,531
Worship - music	16,000	15,716
Communications	2,000	1,622
Strategic Planning	200	0
	<hr/>	<hr/>
<b>EXPENSES CHURCH OPERATIONS</b>	<b>1,212,755</b>	<b>1,208,543</b>
	<hr/>	<hr/>
<b>NET INCOME (LOSS): CHURCH</b>	<b>\$ -</b>	<b>\$ 6,883</b>

## STRATEGIC PLANNING COMMITTEE

Elder Jerry Hopkins

**Committee Members:** Jerry Hopkins, Alan Frutchey, Jan Hughey

**Staff Support:** Dr. Ollie Wagner

Our committee met one time in early 2019 to finalize the new revised Strategic Plan for APC. We agreed upon revisions and submitted it to Session for approval in May. The plan was approved by Session at their July meeting.

## WORSHIP COMMITTEE

Elder Keith Still, Elder Elizabeth Hughey

The Worship Committee of the Alpharetta Presbyterian Church oversees all worship-related activities and functions of the church, including planning and implementation of these activities, and assisting the pastoral and music leadership staff in these processes. These include core weekly worship services with scripture-based pastoral messages, participation in sacred music, communal prayer, as well as scheduled communion, and baptisms. Special worship activities such as weddings, funerals, and memorial services are also overseen by the committee, as well as the planning and implementation of special seasons and times of worship, such as Lenten/Easter services and Advent/Christmas services. The committee also oversees other traditional elements of worship, such as liturgy, sanctuary preparation, acolyte functions, ushering, sound and lighting, flowers, and sanctuary garden planning and maintenance.

All aspects of worship, as described above, have proceeded very well over the past year. The following are some special highlights in which the committee and its membership have been involved in concert with other church members and leadership during 2019.

- Early in 2019, under the direction of Co-chair Elizabeth Hughey and committee member Dawn Bray, the committee approved and sent to Session (where it was approved) updates for APC Wedding Policy, specifically as it relates to congregation members and non-members. Among the areas addressed were costs to use the sanctuary, as well as requirements for the use of the fellowship hall, sound/lighting, and the participation of an APC or PCUSA minister for the wedding service.
- In addition to the committee's initiating and getting Session approval for hiring a public safety officer on Sunday mornings, committee member Florence White took on the role of creating an Emergency Response Team to create a protocol for handling medical and other emergencies that may arise on the church property during worship services. She has already created a team of health care professionals who are working to not only solidify guidelines, but who will also help provide emergency response education opportunities for the congregation as a whole.
- The committee recognized that the seasonal sets of sanctuary banners are old and have become worn, and need to be replaced. Working with committee member Melody Cookson, that replacement of the set of white banners has already begun. ACT 1 is donating that set of banners in 2020, in recognition of the 25th anniversary of their mission of service at APC.
- Committee members Drew Bowers, Sam DeCarlo, and Elizabeth Hughey brought to the committee's attention the need to soon replace the old chancel choir and bell choir robes with dark blue, breathable robes. A generous donation has been received that will cover those costs.
- Committee member Ken Bogle, along with Chair Keith Still and Co-chair Elizabeth Hughey, worked with APC staff to create a volunteer Special Services Coordinator role to oversee and make sure all aspects of highly attended special

worship services (like Easter Sunday and Christmas Eve) run smoothly and present a welcoming environment to the community and the congregation.

- Session approved omitting communion on the Sunday in 2019 that APC observed All Saints Day.
- The Worship Committee modified the manner in which communion is served at APC. Instead of the elders gathering around the communion table in the Chancel, two tables prepared with communion elements are set up on the floor below the Chancel steps and the elders gather around these tables before serving communion.
- Each year, the committee also oversees "special emphasis" Sundays, such as Dayschool Sunday, Scout Sunday, Youth Sunday, Open Arms Sunday, the Hymn Festival, and other special services.

Number of 2019 Baptisms: 8; Weddings: 2

#### **2019 APC Worship Committee Subcommittee Chairpersons:**

Ministerial: Ollie Wagner

Liturgists: Kelly Vandever

Ushering: Ken Bogle

Music: Drew Bowers and Sam DeCarlo

Weddings: Dawn Bray

Strategic Planning: Melody Cookson

Flower Guild: Mary Nelson

Sound/lighting function: Paul McChesney

Acolytes: Jerri Temple

Memorial Garden: Mary Dantzler

Communion: Mary Dantzler and Keith Still

Special Worship (Christmas/Easter) Sanctuary prep: Elizabeth Hughey

Emergency Response Team: Florence White

Funerals: Susan Schiltz

## **YOUTH MINISTRY**

Elder Walt Baxley, Elder Kira Brinson

**Committee members, advisors, and teachers:** Tom and Lisa Gould, Charlene Baxley, Rob and Laura Vacko, Lieben Bogle, John Hicks, Mike Womack, Tom Scarborough, Daniel McKemey, Shannon Pickerel, Wendy Seeman and Mike Hadji.

Sunday School teachers: Melissa Schmitz, Dennis Barger, Chuck Ghent, Tim Deitrich, and Cameron Gaines.

**Staff support:** Rev. Anne Fyffe; Abigail Mittler (youth intern – left in March)

#### **Youth Group:**

- Youth Sunday: The APC Youth planned and led the worship service on May 19, with 3 seniors giving sermonettes: Kate Tweedy, Andrea Hummel, and Will Stephens.
- Fundraising: The generous support of the congregation was manifested in many ways. The Youth Auction, with a Disco theme, was again a success, raising approximately \$10,000 for current and future programs and mission. Additionally, the Youth-led Souper Bowl of Caring raised \$1,300 for our mission partner in Haiti, La Gonave.
- Members of the congregation again welcomed youth into their homes for FISH (Fellowship In Someone's House) and the Super Bowl (Temple Residence).

- Ski Trip to Maggie Valley, NC: 18 youth and 4 adults braved the cold and spent the weekend over President's Day (February 16-18) skiing and snow boarding.
- Small group discussions, such as social media, success and failure, and mental health, continued to be incorporated into Sunday evening programs.
- Other Youth Group activities through the year included the ever-popular college care packages, movie nights (with discussion) a church-ground-wide Easter egg hunt, partnering with the YMCA to make sandwiches for homeless families, hiking Indian Seats, the Amazing Race around Alpharetta, overnight Lock-in, Uncle Shucks Corn Maze, Trunk or Treat, and De-stress Night.
- The Christmas party was again a success, with youth celebrating Christmas and participating in a white elephant gift exchange. They also went caroling at Ollie's house, who was hosing a new members party.

### **Sunday School:**

The High School Curriculum in 2019 was a series from Youth Cartel. The Middle School Curriculum was re:form, from Spark House.

### **2018 Mission/Summer Trips:**

- Cedarkirk, Tampa, FL: High School: June 11 – June 17. 15 youth, 4 adults spent the week near Tampa helping with Beth-El Farmworker Ministry.
- CROSS Missions: Middle School; June 2 – June 7. 18 youth, 4 adults spent the week in Charlotte with long-time partners Myers Park Presbyterian, as middle school youth engaged in local mission.
- Triennium: Purdue University: July 16-20 APC had 6 high school students, 1 college work crew member and 1 counselor represented, where youth from around the world meet to fellowship and worship.

**Confirmation Class:** Twelve youth completed the confirmation class. They began the year with a retreat in January, engaging the Confirmands and building relationships. The Confirmands also participated in community service throughout the area and visited other religious services, such as a Hindu Temple. They concluded the class by giving their Personal Faith Statement before the Session on April 25. They were welcomed into the church by the congregation on Confirmation Sunday, April 28.

**Meals:** Youth group was mostly catered in from local businesses, with a few home-made meals sprinkled in throughout.

### **Attendance:**

- Sunday School: High School attendance continues to be an issue, typically ranging from 2-6. To try and get better attendance, we started meeting off-site at a local coffee house to give a different setting. However, the numbers have not improved. Some new ideas are being kicked around for 2020.
- Youth Group: Kickoff of 40-45. Normal attendance of 20-30, with special event attendance of ~25-35.
- The program reaches 45-60 of the youth in one form or another in any given month, between the above and other specific areas, such as confirmation, mission trips, choir, and other related ministries.

**Communications:** Information about youth events continues to be emailed out on a regular basis and has been well received. Additionally, significantly increased and regular communication via social media – GroupMe, in particular, has continued, by providing information in real time, allowing youth to sign up and see others signed up for activities, and to create community.

**Program Leadership:** Anne Fyffe has done a great job creating new ideas and enthusiasm into the program. She has energized the youth and continues to challenge them with their faith.

# PC(USA) CHURCH STATISTICAL REPORT 2019

## 2019 Church Statistical Report

<b>Church</b>	Alpharetta	<b>PIN</b>	11004
<b>Presbytery</b>	Greater Atlanta		
<b>Address</b>	180 Academy St, Alpharetta, GA 30009-1704		
<b>Phone</b>	770-751-0033	<b>Fax</b>	770-751-0873
<b>Email</b>	<a href="mailto:office@alpharettapres.com">office@alpharettapres.com</a>		
<b>Web Site</b>	<a href="http://www.alpharettapres.com">www.alpharettapres.com</a>		

### Membership

Prior Active Members	833	-	Adjusted membership	835	-
<b>Gains</b>			<b>Losses</b>		
Certificate	11		Certificate	14	
Youth Professions	12		Deaths	15	
Professions & Reaffirmations	4		Deleted for any Other Reason	0	
<b>Total Gains</b>	<b>27</b>		<b>Total Losses</b>	<b>29</b>	
<b>Total Ending Active Members</b>	<b>833</b>				

### Baptisms

Presented by Others	7		Average Weekly Worship Attendance	311
At Confirmation	2		Female Members	458
All Other	0		Friends of the Congregation	69
			Ruling Elders on Session	23
			Do you have Deacons?	Yes

### Age Distribution of Active Members

25 & Under	154		<b>People with Disabilities</b>	
26 - 40	135		Hearing impairment	5
41 - 55	188		Sight impairment	2
56 - 70	212		Mobility impairment	2
Over 70	144		Other impairment	6
<b>Total Age Distribution</b>	<b>833</b>			

### Christian Education

Birth - 3	44		Grade 7	16
Age 4	7		Grade 8	21
Kindergarten	7		Grade 9	23
Grade 1	14		Grade 10	16
Grade 2	15		Grade 11	16
Grade 3	8		Grade 12	12
Grade 4	15		Young Adults	0
Grade 5	11		Over 25	185
Grade 6	13		Teachers/Officers	0
			<b>Total Christian Education</b>	<b>423</b>

### Racial Ethnic

Asian/Pacific Islander/South Asian	5		Native American/Alaska Native/Indigenous	0
Black/African American/African	10		White	803
Middle Eastern/North African	1		Multiracial	7
Hispanic/Latino-a	7			
			<b>Total Racial Ethnic</b>	<b>833</b>

### Financial Data

Annual Income	1,179,833		Mission Expenses	110,287
Annual Expenses	1,208,543		Personnel Expenses	656,287
			Facilities Expenses	195,670