

**First Presbyterian Church**  
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## Annual Report For 2011

There is no  
Holy One like  
the LORD,  
there is no  
ROCK  
like our God.



1 Samuel 2:2

### Church Staff

Rev. Norm Story, Pastor  
Rev. Dr. Marcus L. Burr Jr., Minister of Pastoral Care  
Rev. Dr. Wayne Hawkins, Parish Associate/Hispanic Ministries  
Mark Hellman, Youth Director  
Kristine Lambert, Salt & Light/VBS Program Coordinator  
Shannon Kilburg, Youth Intern  
David Klement, Choir & Bell Choir Director  
Beth Borchert-Thomas, Youth Choir Director  
Howard Smolleck, Organist  
Linda V. Ramirez, Office Secretary  
Patti Knowles, Bookkeeper  
Barry Fowler, Church Handyman  
Mike McClanahan, Custodian  
Judi Ferguson, Nursery Attendant

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## PASTOR'S ANNUAL LETTER 2011

"So that at the name of Jesus every knee should bend, in heaven and on earth and under the earth, and every tongue should confess that Jesus Christ is Lord, to the glory of God the Father." (Philippians 2:10-11)

As you read through the various reports about our church family, you will see that indeed God is active among us, and using this church to make a difference in the Las Cruces community. Through the ministries of our Deacons and others, we have fed many who were hungry, provided clothing for those in need, backpacks and school supplies for children returning to school, and extended Christian compassion in many other ways. Our Sunday school classes and the Salt & Light program are thriving. Faith and Fellowship, our second worship service held on Saturday evenings continues to touch human lives and invite people into a deeper relationship with Jesus Christ. Being able to accompany our high school group on their mission trip to New Orleans was another assurance that God is definitely up to something here at First Presbyterian Church.

For the first time since I became a pastor, a member of the church I serve has felt called to become a Presbyterian pastor and that the Session has joyfully endorsed that journey. In addition, three other elders of our congregation have spoken to me about being trained to become Lay Pastors, commissioned to serve in our Presbytery. Clearly, the Lord is touching lives and accomplishing some wonderful things here. What an exciting time this is for us!

At the same time, these are complex and challenging times for the churches of our denomination. The turmoil and uncertainty over human sexuality issues in our world and culture are raising questions, differences and conflicts within our denomination that will probably not be resolved quickly or easily. It is my privilege to serve as our Presbytery's minister-commissioner to our next General Assembly in June. I look forward to participating in our denomination's process of discerning God's will. I believe the challenge before us, is to keep our focus on Jesus Christ and our mission, and not be distracted by toxic issues that would disrupt and divide us. For this congregation in particular, our principal task is to continue to live-out the Good News of Jesus Christ in ways that reflect and proclaim God's truth, grace and mercy, and that make a difference here in Las Cruces.

The Philippians passage that began this letter assures us of the Church's certain victory in Jesus Christ. We are all sisters and brothers in Christ, even when we disagree in significant ways. Perhaps that is why according to chapter 17 of the Gospel of John, Jesus prayed this to his Father in the Garden of Gethsemane: "**As you have sent me into the world, so I have sent them into the world that they may all be one. ...The glory that you have given me I have given them, so that they may be one, as we are one, I in them and you in me, that they may become completely one, so that the world may know that you have sent me and have loved them even as you have loved me.**"

These are indeed interesting times, and truly the best is yet to come!

Love in Christ,  
Rev. Norm Story

## SESSION

A. MEMBERSHIP: <i>as of January 1, 2011</i>	357
ADDITIONS:	
Received on Profession/Affirmation of Faith	5
Received on Church Letter	7
Received by Reaffirmation of Faith	5
Restored to Active Roll	0
REMOVALS:	
Transferred by Letter	2
Removed due to Death	8
*Inactive Roll	0
*Deletions (persons removed from inactive roll, which are not counted on our membership roll once moved into inactive)	0
Removed by request	4
*as of 2012 rules we will no longer be moving members to an in-active list	

MEMBERSHIP: *as of December 31, 2011* 360

B. BAPTISMS:	Adult/Believers	0
	Infant/Children	6

C. WEDDINGS: 4

D. MEETINGS:		
Congregational:		
Called Congregational		0
Annual Congregational		1
Stated Session		11
Called Session		3
Session polled by e-mail		3

E. SESSION MEMBERS:

<u>Class of 2011</u>	<u>Class of 2012</u>	<u>Class of 2013</u>	<u>Class of 2014</u>
Bill Brady	Gene Christensen	Brian Griffith	Corina Armendariz
Larry Felhauer	Jerry Grandle	Lloyd Kirschenmann	Lon Anderson
Blaine Goss	Martha Mitchell	Tom Morehart	Austin Breck
Florence Hamilton	Jim Parks	Kate Puckett	Jacqui Jones
Joan Rawson	Richard Paul	Janet Loman	Roger Sellers
Greg Temple	Stephen Taylor	Nora Yaryan	Greg Sherman

D. COMMITTEE RESPONSIBILITIES (2011)

<u>Clerk of Session</u>	Stephen Hardin & Carl Connor
<u>Administration</u>	Joan Rawson©, Gene Christensen, Tom Morehart
<u>Building &amp; Grounds</u>	Bill Brady & Jerry Grandle©, Paul Vaughan
<u>Christian Education</u>	Greg Temple©, Martha Mitchell, Brian Griffith
<u>Cong. Life/Outreach</u>	Larry Felhauer©, Stephen Taylor, Nora Yaryan
<u>Music &amp; Worship</u>	Florence Hamilton©, Jim Parks, Lloyd Kirschenmann
<u>Missions</u>	Blaine Goss©, Richard Paul, Kate Puckett

## BOARD OF DEACONS

<u>Class of 2011</u>	<u>Class of 2012</u>	<u>Class of 2013</u>
Marianne Maley	Rusty Smith	Donna Mathis
Austin Breck ©	Austin Breck	Neil Moe
Ken Osborne	Ken Osborne	Winnie Quinzi
Janise Sherman	Janise Sherman	Bruce Pearson
Corina Armendariz	Corina Armendariz	Dennis Thomas
Doris Silva	Doris Silva	Harry Topley
Emily Grandle (youth deacon)		

The Board of Deacons works for the congregation by serving during worship services, providing fellowship opportunities, and through special projects, and serves the sick and the needy of the congregation and the local community by providing aid. Funds for our work are collected through communion offerings, half of the loose change offerings, special project donations, and designated gifts.

Our services and responsibilities to the congregation include ushering, greeting those arriving at worship services, providing transportation to services for those who need it, visiting the sick and homebound, providing flowers to hospital patients, providing family aid in emergencies, and serving on Session Committees. Within the community, we focus on emergency assistance to the needy through both contributions to worthy charitable organizations and occasional assistance directly to individuals. The assistance is in the form of emergency grants to needy families, sack lunch supplies, Soup Kitchen donations and supplies, and donations to local mission projects

Because of the generosity of the congregation of First Presbyterian Church, the Deacons were able to make a difference in and touch many lives this year. You have helped many individuals through tough times. You have helped send over 30 kids to school with new backpacks and all the supplies they needed. You helped raise money for local charities through the Las Cruces Cares charity event. You ensured over 20 needy families had Christmas dinner on the table through the Deacon's Christmas Baskets. The Deacons helped facilitate all of these activities, but you made them happen. It is a pleasure serving when the job is helping others.

In Christ,  
Austin Breck

**First Presbyterian Church - Deacons  
Cash Assets and Liabilities -  
12/31/2011**

**Current Assets**

Deacons Checking \$ 4,710.66

**Fund Balance**

Restricted Fund Balance \$ 4,710.66

**First Presbyterian Church - Deacons  
Statement of Revenue & Expenditures  
For the Twelve Months (12) Ended December 31, 2011**

**Revenues**

General Donations	\$ 3,756.63
Communion	4,713.17
1/2 Loose Offering	341.60
Socks & Underwear	30.00
Hamburger Fry	2,679.00
Hospice Project	<u>1,225.00</u>
<b>Total Receipts</b>	<b>\$ 12,745.40</b>

**Expenditures**

Emergency Assistance	\$ 5,492.35
Community of Hope Donations	2,600.00
Community of Hope Gas Vouchers	1,950.00
Soup Kitchen	748.46
Hospice Baskets	2,958.47
Transient Meals	122.86
Fundraisers	1,041.04
Las Cruces Cares Fundraiser	295.14
Special Projects/Events	<u>775.87</u>
<b>Total Expenditures</b>	<b>15,984.19</b>
<b>Net Receipts &amp; Expenditures</b>	<b>\$ <u>(3,238.79)</u></b>

**Fund Balance**

<b>Fund Balance 12/31/2010</b>	<b>7,949.45</b>
<b>Net Receipts &amp; Expenditures YTD (decrease)</b>	<b><u>(3,238.79)</u></b>
<b>Fund Balance 12/31/2011</b>	<b>\$ <u><u>4,710.66</u></u></b>

## **Ministry Team: ADMINISTRATION**

The Administration Ministry Team is responsible for the administration of church policy, personnel matters, financial matters, including the handling and tracking of all church income and expenses. Elders serving on the team for 2011 were Joan Rawson, Gene Christensen and Tom Morehart. Deacons serving on the team were Ken Osborne, Mel Parish and Winnie Quinzi.

Only one personnel action occurred in 2011. Patti Knowles joined our staff as the bookkeeper in July. Several computers were replaced and programs were updated. The admin team again would like to thank John Grant for his assistance with the financial records and software and especially for his assistance during the change of personnel.

Although the generosity of the congregation combined with restraint in spending the church personnel and the other ministry teams kept deficits at First Presbyterian Church to a minimum, we were thankful for several year-end gifts that enabled the church to end 2011 in the black.

We would also like to thank the congregation for their response to our 2012 Stewardship request.

We received **106** pledges totaling **\$324,996.00**.

Pledges for 2011 were **113**, totaling **\$347,577.00**.

Pledges for 2010 were **114**, totaling **\$362,860.00**.

This downward trend makes it very difficult to fund all our ministries, both in our church and in the community.

My sincere thanks to the entire committee for their support with all the admin matters this past year.

Respectfully submitted,

Joan Rawson, Moderator



## **Ministry Team: BUILDINGS AND GROUNDS**

The Buildings and Grounds committee for 2011 are by alphabetical order

Bill Brady

Austin Breck

Jerry Grandle

Janet Loman

Robert Paul at large

Bruce Pearson

Dennis Thomas

Paul Vaughan

2011 has been a busy year for the Buildings and Grounds Committee, starting with the big freeze in February, and re-keying the entire church grounds. The committee worked actively keeping our aging HVAC and plumbing working throughout the year, working with our various sub-contractors, on HVAC, grounds keeping and plumbing. B&G worked with the Children's Garden Day Care to bring Branigan Hall into compliance for re-licensing, as well as our kitchen and play grounds. We hired Barry Fowler as our new church handy man. In the spring and fall held two work days, thank you to all congregation members who have helped us in our efforts.

The Buildings and Grounds Committee has also worked with the Vision 2012 Committee, working on a remodel plan for our sanctuary to improve our acoustics, lighting and furnishings. Thanks to this committees efforts in 2011, and into 2012. Members are Beth Borchert-Thomas, David Klement, Janet Loman, Bruce Pearson, and Jerry Grandle.

As the moderator of Buildings and Grounds I would like to thank the Deacons, Elders, and At large members of the committee, and church staff, for their efforts, and being a constant blessing to First Presbyterian Church. And in closing I would like to remember Mr. Robert Paul for his tireless efforts and leadership to the Buildings and Grounds Committee.

Respectfully submitted,

Jerry Grandle

Buildings and Grounds Moderator

## **Ministry Team: CHRISTIAN EDUCATION**

Members: Corina Armendariz, Theresa Armendariz, Brian Griffith, Mark Hellman, Kristine Lambert, David Medina, Derek Merchant, Martha Mitchell, Greg Temple

The Christian Education ministry of First Presbyterian Church has had many blessings this last year. Even with financial constraints, the ministry continues to grow within our fellowship and out into the community. The education ministry at First Presbyterian continues to flourish through a dedication of many volunteers called to use their gifts in the many programs we offer.

Sunday School is offered every Sunday from birth to adults. The birth-kinder program is being led by Judith Ames and Carol Goss. Our Elementary class is organized by Susan Grandle and being taught by several volunteers and herself. Bibles were presented to our 3rd and 6th graders so they can have God's Word in their own hands. The Church School programming is led by Derek Merchant and Martha Mitchell. Church School and nursery take place during Sunday worship service for birth through elementary. The Mid-High and High School class is taught by Mark Hellman, our youth director. Two adult classes are also offered led by Blaine Goss and Ann Velia.

Vacation Bible School is a wonderful ministry that First Presbyterian offers not only to our elementary children but also as an outreach mission into our community. It was a great success this past year. Many volunteers, young and old, offered their gifts and talents for this week long ministry. The theme was "Son Surf" and our older youth played a leadership role in ministering to the younger children. This ministry is supported by a variety of gifts and talents from many volunteers and orchestrated by Kristine Lambert, our VBS/Salt & Light Coordinator.

Salt & Light continues to thrive and is in its 20th year. Drivers for rides, tutors for homework, helpers for snacks, teachers for games, bible study and music, and cooks for family-style meals volunteer on a typical Wednesday evening at First Presbyterian. This ministry is supported by a variety of gifts and talents from many volunteers and is also orchestrated by Kristine Lambert, our VBS/Salt & Light Coordinator.

Mark Hellman, our youth director, leads our youth through teaching and service. The youth continue to fundraise in order to take part in mission trips. The experiences and benefits are invaluable. The purpose of high school mission trip to New Orleans was to serve others who need our help. Beyond this basic purpose, the youth and adult sponsors were touched in wonderful ways. Christian relationships were strengthened through growing closer to God and to each other. The Mid-High youth participated in a retreat to the Sacramento Mountains led by Mark Hellman and Gena Breck. Through this retreat, personal reflection and group relationships were built. CE is excited that Gena has been called to lead the Mid-High bible study group on Wednesday evenings during Salt & Light.

Safe Sanctuaries continues to be integrated into First Presbyterian. A second annual training for volunteers was presented and a draft of best practices was created. This is a program to demonstrate our absolute and unwavering commitment to the physical safety and spiritual growth of all our children, youth and adults at First Presbyterian.

In Christ,  
Greg Temple

## YOUTH DIRECTOR REPORT

This year has been a safe one and that probably has something to do with not having a ski trip. There were no major injuries and the youth had a pretty fun year and there was a lot of growth in their spiritual lives. The numbers have not grown like I would have liked to have seen however the youth are stronger and better equipped to go out into the world than any previous group. Many of which have either preached in church or given lessons on Wednesday night neither or which are easy to do even for adults. As we look back over this past year it was a very in flux type that saw the youth ministry not knowing a lot of the year were it stood financially. With no budget to work with the youth ministry ran on whatever money we could find to make things work. Often coming out of the leaders pockets to get what we needed.

On the positive side we stayed busy and active this year, and added a teacher for the middle school group. Gena Breck has been a great asset to the middle school ministry with her enthusiasm and discipline it has been a great time for the middle school group. We are still looking for people to help with the high school group and we look forward to seeing who God sends to us this year. These are both very active groups and they are a lot of fun to work with.

We had a group building weekend this year with the middle school group and it was a greatly needed time together. We were able to get to know one another, learn about what was expected and start to come together as a group. It was a very productive and fun weekend and we are looking forward to being able to do a mission trip to the Navajo reservation this year.

The High school group spent their mission trip in New Orleans. We did a lot of service work and time getting to know a lot of the people in the area. It was not what a lot of the youth expected but it did open the eyes of a number of our youth about what the situation is there and for one youth received a calling to ministry. Mission trips aren't always about building things where we go but what we learned along the way. We were able to build a stronger bond with God and each other that cannot be duplicated no matter what we may do here. That is why our fundraisers are so important to this youth group. It allows us to go to places and do things that we just can't do here as effectively. That is why we had 12 fundraisers this past year so that we can go on these trips and be a help to others but also have our students and often our leaders be touched by what God is calling them to do.

One of the things that have been encouraging is the involvement the youth have had this past year in leading worship. Besides the liturgist every month on the third Sunday they also ran 3 different services this past year. This would include the sermon, music, liturgy, and presenting all of these during the service. They were all very well received and the youth were excited to do all of these. The youth were also very active in helping those in the church that needed help. For instance we helped a couple of people decorate their house for Christmas because of their physical limitations. We also helped clean up some houses, yards, and moved some large items for those that said they needed it. The youth were also very involved with the two work days that happened this year the decorating of the church for Christmas, and were responsible for putting out the luminaries for Christmas Eve. They were also very involved in helping around the area by volunteering at the Gospel Rescue Mission a number of times and food drives for the soup kitchen.

We also had a lot of fun as any youth group should. We went to Bobos, white sands, Elephant Butte, The Rock and Worship Roadshow, and many other fun things here around the area. These are great because not only do the youth get to have fun as a group, but it is also a time to bring friends that may not have otherwise gotten connected. This is why the youth need money because all of these things cost money and they cannot always afford some of the things we do both in the mission trips and in the fun things.

There are a couple of needs that we have in the youth program. The first is we desperately need volunteers. As a group grows there needs to be more adult leaders to keep everything running smoothly. Helping to greet the youth when they arrive, get to know them a little, giving some more discipline when needed, and encouraging the youth to reach out beyond themselves. Possibly even being a mentor could mean a great deal and make an impact on the rest of their lives. This is a job that no one person can do alone so please prayerfully consider volunteering to help the next generation.

The other thing that we need is prayer. This is by far the most important thing that we need this year. Specifically prayers as stated in the previous paragraph for more adult leaders, but also more leaders that will rise out of the youth themselves. Prayer is the thing that will get us through the next year and continue to grow what is going on here at First Presbyterian Church.

God Bless all of you in the coming year,

Mark Hellman  
Youth Director

## **Ministry Team: CONGREGATIONAL LIFE & OUTREACH**

The year 2011 was an exciting one for our church and for our efforts to reach out to the community around us as well as nurture our own congregation.

The year started off with the thrilling performance in February of the Gospel of John by Mr. Brad Sherrill. A major effort was made with this performance to reach a broad segment of our community that they might hear the Good News of this riveting account of Christ's life.

March brought the International Potluck, an attempt to reach students who might otherwise have nowhere to go for Spring Break. Despite aggressive promotion of the program to the student population, only a few attended. But the congregation had a wonderful evening of food and fellowship.

In April, we once again hosted an Easter Egg Hunt for the children of the church. This is a fun event for the kids, but also for the adults as we get to spend an evening enjoying one another's company while stuffing little pieces of candy into little plastic eggs.

In May we recognized all our graduates, young and a couple not so young. Graduating at any level is a major life accomplishment, and it's important that we honor those who meet this milestone.

June brought our annual picnic and hymn sing. This is always a fun time, particularly for those who enjoy the old standards from the hymnal. And a lot of good food and good company doesn't hurt either.

July saw lots of sticky hands and smiling faces when we hosted an ice cream social. Just the thing to banish the summer heat.

With the return to school in August came the Blessing of the Backpacks. While this is a somewhat low key event, we believe it's important to recognize the spiritual component that our young people need in order to thrive and learn in the school setting.

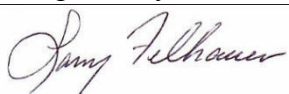
August also brought the culmination of a lot of preparatory work that had been done to arrange for a new photo directory for the congregation. Lots of patience and helping hands from dozens of volunteers got us through several days of portrait sittings. The team was particularly pleased by the extremely high turnout for the directory. We now have a photo book that can be used by newcomers and old timers alike for the next few years.

Much of October was spent preparing for what is arguably the biggest and most fun event of the year, Trunk or Treat. For one night, the church grounds were inundated by happy little ghosts and goblins eager to show off their costumes and get loaded up on sugar. We're never sure who has more fun, the kids or the adults, but we know this event reaches a very large group of people who might otherwise never have any contact with a Christian organization. Oh, and the hot dogs were good too...several hundred of them. Thank you to all the volunteers who helped make this a success.

Other activities throughout the year included sponsoring the after church fellowship hour. Kudos to Kathy Story for keeping all the materials in stock, and to all the various teams and individuals throughout the congregation who took their turns at hosting. We also assisted with publicity for the Spirit Village event and began work on the Centennial Books.

In all, the year was a blessing for all of us who had the opportunity to serve the congregation and our Lord. The rewards are amazing.

Respectfully,



## Ministry Team: MISSION

Regular team members for 2011 included Blaine Goss (moderator) Richard Paul, Janice Sherman, Kate Puckett, Rusty Smith, Jean O'Neill, Alex Burr, Don Behnke, and Bob Taylor. From time to time other people contributed. The team is always open to new members who would like to be part of our church's effort to expand the kingdom of God.

Our mission efforts for which the local church has budgeted contributions can be divided into three groups: those related in some way to the national church, those related to other missions efforts, and local efforts.

### The national group include

Harveys in England	Synod of the Southwest
Haspels in Ethiopia (Suri-Baala)	Presbytery of Sierra Blanca
Prasad in India (Dalits)	Pasos de Fe in Juarez
Cristo Rey Outreach in Sunland Park	

### Other missionary efforts, most of which have some personal ties to the church include

Barrons (Campus Crusade)	Lyttons (Global Outreach in China)
Evans (Wycliffe Trans., Philippines)	Pontiers (Africa Inland Mission)
Trudells (Wycliffe Trans., Africa)	Priscilla School in Mexico
Waguespacks (Latin American Mission in Mexico)	

### Direct local support include Gospel Rescue Mission, and St. Luke's Heath Clinic

The team promotes four special offerings during the year.

One Great Hour of Sharing – Easter - \$ 3,076.13  
Pentecost Offering - Pentecost - \$ 608.00  
Peacekeeping Offering – World Communion Sunday - \$ 903.19  
Christmas Joy Offering – Christmas - \$ 2,257.26

In 2011, we had missionary visits in our church from:

Barrons (March)	Harveys (August)
Lyttons (September)	Evans (October)

The missionary team, along with other church committees, assisted the "Las Cruces Cares" fundraiser in December.

All of the above shows that FPC serves others in a variety of important ways.

First Presbyterian Church  
Missions Designated Accounts  
Statement of Receipts and Expenditures  
For the Twelve Month (12) Period Ending December 31, 2011

Receipts

Donations	\$ 328.11
One Great Hour of Sharing	3,026.13
One Great Hour of Sharing - Japan	50.00
Gospel Rescue Mission	100.00
Christmas Joy Offerings	2,177.26
Pentecost Offerings	608.00
Peacemaking	903.19
Meaul School	50.00
Foundations -M & W Erdman	79.91
Foundations - D & M Bond	2,239.73
Trudells	3,384.20
Lyttons	650.00
Total Receipts	\$ 13,596.53

Expenditures

One Great Hour of Sharing	\$ 3,026.13
One Great Hour of Sharing - Japan	50.00
Gospel Rescue Mission	100.00
Christmas Joy Offerings	2,177.26
Pentecost Offerings	608.00
Peacemaking	903.19
Meaul School	50.00
Trudells	3,384.20
Lyttons	650.00
Total Expenditures	\$ 10,948.78
Net Increase (Decrease)	\$ 2,647.75

First Presbyterian Church

Missions

Statement of Account Balances

Foundations -M & W Erdman	\$	79.91
Foundations - D & M Bond		<u>2,239.73</u>
Total	\$	<u><u>2,647.75</u></u>



First Presbyterian Church - General Fund  
**Mission's - Benevolences**  
For the Year Ending December 31, 2011

	Actual		Budget
General Assembly			
Harvey - Singapore	\$ 2,625.00	\$	2,625.00
Haspels - Ethiopia	1,260.00		1,260.00
Prasad - India	2,625.00		2,625.00
Surma (Suri-Baale) - Ethiopia	1,050.00		1,050.00
Dalits	1,050.00		1,050.00
Synod/Presbytery			
Synod	840.00		840.00
Presbytery	7,560.00		7,560.00
Cristo Rey Outreach	3,045.00		3,045.00
Pasos de Fe	2,625.00		2,625.00
Local Missions			
Gospel Rescue Mission	2,275.00		2,100.00
Saint Luke's Health Committee	2,100.00		2,100.00
Discretionary	940.35		345.00
National/International			
Barron - Campus Crusade	2,625.00		2,625.00
Evans - Bible Translators	2,625.00		2,625.00
Trudell - Bible Translators	2,625.00		2,625.00
Priscilla School - Mexico	2,625.00		2,625.00
Waguespack - LAM	2,625.00		2,625.00
Pontier - AIM	2,625.00		2,625.00
Lytton - Global Outreach	2,625.00		2,625.00
	\$ 46,370.35	\$	45,600.00
	\$ 46,370.35	\$	45,600.00

## **Ministry Team: MUSIC AND WORSHIP**

The 2011 Music & Worship Ministry Team members included:

Congregational Members - Marsha Topley, Melanie Grant, Joanne Kersting, and Wayne Maley, who performed the duties of Secretary among other things.

Deacons - Marianne Maley, Harry Topley, Neil Moe

Active Elders - Jim Parks, Lloyd Kirschenmann, Florence V. Hamilton

We were assisted by Dr. Norm Story and the Music Department-David Klement, Director of Music, and Howard Smolleck, Beth Borchert-Thomas, and Lois Cook.

The Team greatly appreciates the participation of the many members of the congregation who assisted in the worship services. A grateful thanks to those who gave the talks to the Young Disciples, acted as liturgists, operated the sound system, served communion, set up for and cleaned up after communion, greeted worshipers, ushered and provided other deacon's duties. In other words, thanks to all who contributed to making our worship services meaningful.

A special thanks to Linda Ramirez for the bulletins and numerous other duties, Judith Ames for preparing communion wafers, coordinating the young disciples talks and the numerous other duties she performs, David Klement and staff for the wonderful music, Esther Smolleck for filling the children's bags for Sunday worship, to Howard Smolleck for his organ music and keeping the organ in good repair, to Mariann Novak for her beautiful and meaningful decorations of the sanctuary-especially at Advent, Christmas and Easter..Thanks to the In-Betweeners for helping with decorating and undoing Christmas decorating. We thank our guest ministers for their inspiring sermons.

Some highlights of Music & Worship activities for 2011 were:

Music training camp for youth and choir coordinated by Dr. Janet Loman and Music Director, David Klement.

Bell youth choir tour to Albuquerque for training event-chaperoned by the Director, Lois Cook.

Donation of \$10,000 which was used for purchase of needed bells

Donation of wooden communion service.

Donation for music

Addition of gluten free wafers to the communion plates.

Upon the resigning of the bell choir director, David Klement took over the responsibilities.

The Youth did a remarkable job of presenting the music and liturgy for Ash Wednesday services.

The Music Director presented a play on the Flood and Noah's Ark which used all ages of the church-acting, building sets and props, making costumes, etc.

A new microphone was purchased for the pastor to aid in making the sound more clear.

The Church's Hearing Aids were repaired for use by the Hearing Impaired.

A Saturday Evening Worship, Faith and Fellowship began in the Spring of 2011.

The Saturday service has had baptisms and installations and is a vital congregation.

The congregation is using the Presbyterian Hymnal for services.

The Team did a Pumpkin Carol Sing for the Halloween Trunk or Treat.

The Youth & Salt & Light choir performed a Christmas service.  
The choir did such remarkable Christmas music for Christmas about which many complained  
was too short, but beautiful.  
The high schools held their concerts in our sanctuaries.

Music & Worship as usual, had a busy year.

Respectfully submitted  
Florence V. Hamilton  
Moderator

## Director of Music Report - 2011

Over the past year of music offerings in and out of worship at First Presbyterian Church many exciting things have occurred. The following are just a few of the growth filled things for which we give thanks.

- We were very excited and surprised to receive a special anonymous gift to the bell choir program. This gift enabled us to purchase the much needed extra 2 octaves of handbells, including the lower bass bells. In addition, we were able to acquire some mallets and other bells accessories. The Bells of Praise ensemble is particularly excited to be able to use these new items to further the variety of bell expressions in and out of worship.
- The Chancel Choir received some designated gifts that have allowed them to purchase a few special anthems and a new world hymns songbook. This song book will further allow them to share music in worship that stems from the African, South American and Asian Christian traditions. You will hear these songs as the New Year unfolds.
- Our congregation is blessed to have members with a variety of special musical talents. We have begun to encourage these persons to share their talents in worship. Recently we have heard pianists, an oboist, a violinist and vocalists share their gifts with us. Look for more offerings to come. Also, if you feel led to offer your gifts in worship, please let that be known.
- This past year we were pleased to be able to continue our Choral Scholar program. This unique program allows young adult students who desire to enter music leadership or music ministry to have firsthand experience of leading music in an active church music program. Opportunities for soloing, conducting, leading choir sectionals, worship planning and more have been available to help these students learn about music ministry and at the same time to help support the music ministry of First Presbyterian. We are grateful for their strong and dedicated leadership.
- In our efforts to better publicize the exciting music and worship offerings at First Presbyterian Church, this past year a special website devoted to music and worship was created and launched. This site will further allow us to share more easily with the greater Las Cruces community. We hope you will take a look at [www.musicatfirstpresbyterian.org](http://www.musicatfirstpresbyterian.org) when you have a chance.

- This past Fall, we embarked on a multigenerational, all church musical entitled “Noyes Fludde” by English composer Benjamin Britten. This production included participation by so many talented adults and youth from our congregational as well as the children of Salt & Light. Also, many people shared their talents in set building and painting, lighting and choreography and a good number of musicians played in the orchestra. We so grateful that they shared their talents with our congregation through this special liturgical theater offering and we look forward to creating more such opportunities in the future.

Lastly, we wish to thank everyone who has participated in any way this past year. Whether it was by singing or playing in an ensemble, sharing talents as a vocal or instrumental soloist or supporting the ministry through gifts of money or time, we thank you for your generosity this past year and into the future.

## **Ministry Team: NOMINATING**

Thanks to the Nominating Team for 2011 for their dedication in their prayers to help the team discern those called to ministry in the church, attending meetings, and discussing with nominees the call to ministry.

Team members included: Gena Breck, Susan Grandle, Dorris Hamilton, Martha Mitchell, Winnie Quinzi, and Greg Sherman.

Deacons:

Class of 2014

William Brainard - youth

Eddie Armendariz

Mike Bartholomew

Alison Bass-Hammond

Don Behnke

Jacque Parks

Cindy Tafoya

Class of 2012 (unexpired term)

Anna Suggs

Elders:

Class of 2014

Administration Ministry Team – Austin Breck

Buildings and Grounds Ministry Team – Roger Sellers

Christian Education Ministry Team – Corina Armendariz

Congregational Life Ministry Team – Lon Anderson

Missions Ministry Team – Jacqui Jones

Music and Worship Ministry Team – Greg Sherman

Class of 2013 (unexpired term)

Buildings and Grounds Ministry Team – Janet Loman

Nominating Committee 2012 at-large members

Judith Ames

Gena Breck

Steve Loman

Wayne Maley

# ORGANIZATIONS

## FELLOWSHIP GROUP

### IN-BETWEENERS

InBetweeners, is a casual social group of empty-nesters who get together for Christian fellowship monthly, as announced in the Sunday Bulletin and on-line. We had a full year of activities in 2011!

- \*January meal catered by Dickey's BBQ and board games
- \*February pot luck and a slide show about traveling in Spain
- \*March corned beef and cabbage meal and an evening of Irish songs
- \*April catered meal and "Supper at Emmaus" in art and poetry
- \*May backyard picnic at the Ames's' home
- \*June patriotic prayer breakfast
- \*July pot luck salads and sandwiches and "Amazing Grace" film
- \*August pot luck and a talk by Bruce Pearson about his work with CIA
- \*September backyard picnic at the Burrs' home
- \*October meal catered by Lorenzo's and "King James Bible" film
- \*November Saturday morning decoration of the Sanctuary for Advent
- \*December progressive dinner at members' homes and carol sing

The InBetweeners' welcome both couples and singles to their meetings, usually held on the fourth Friday evening of the month. The newly-retired and those new to our area are especially welcome.

## PRESBYTERIAN WOMEN IN THE CONGREGATION

On February 21, 2011, Presbyterian Women met in a called meeting to determine whether the organization of Presbyterian Women should continue in the congregation of the First Presbyterian Church. With a quorum present, it was decided by written ballots that the organization should be discontinued.

A motion was made that the current Coordinating Team should determine the disposition of the financial resources currently on deposit in a checking account. Also the Coordinating Team was instructed to determine whether Menaul School would accept the donation of funds in the Memorial Student Aid Fund with the stipulation that the money would be used for scholarships.

On April 18, 2011, the Coordinating Team met and decided the money in the checking account be distributed as follows:

Support to the Synod of the Southwest Global Exchange	\$ 300.00
Support to the Presbyterian Women of the Presbytery of Sierra Blanca	1,150.00
Support to the Bridge	200.00
Support to La Casita	200.00
Support to St. Luke's Health Clinic	200.00
Support to the Gospel Rescue Mission	495.91

Menaul School agreed to accept the donation of \$7,122.61 from the proceeds of the Memorial Student Aid Fund, and to use the donation for scholarships.

Checks for each of the above donations had cleared the account and the checking account was closed on July 11, 2011.

The President of Menaul School acknowledged the gift in the amount of \$7,122.61 in a letter dated May 13, 2011.

Circles have continued to meet as study groups during the year of 2011.

Evelyn Horst,  
Secretary



## **Salt and Light/Vacation Bible School**

Our donation only, outreach ministries are our true gifts to our community and a crucial way of spreading both God's love and word to those who may not receive it otherwise.

Wednesdays', Salt and Light after-school ministry continues to be a strong outreach for us. Thanks to our dedicated volunteers, parents, and supportive congregation this last year, we were able to reach out to a total of 100 children & youth! This ministry also served dinner each Wednesday to an average of 120 Christians whom enjoy sharing with each other the love of the Lord.

Vacation Bible School was a tremendous success as well. This year we enjoyed welcoming our participants and their families into our sanctuary for a musical tribute at both the beginning and end of each day of VBS. It was the first time many of them (even returning VBS participants) had ever entered into the heart of FPC. Our theme was "Son Surf." Over 90 youngsters, 25 youth, and several adult volunteers joined us for fun in the Son! Our youth lead the way this year in assisting with everything from sound and décor to guiding our children. To witness these young disciples sharing and spreading in Christ's love and God's glory is truly rewarding.

Thank you to everyone for the many hours of love, prayer, hard work, countless smiles, encouragement and financial support you have brought to these ministries. It is in His grace that we are all a part of First Presbyterian Church.

Submitted by: Kristine Lambert/VBS/Salt and Light Coordinator

**Salt and Light Ministry  
2011 Financial Report**

<b>15100 · Designated Income</b>	
<b>16200 · Salt &amp; Light</b>	
16201 · Donations S/L	5,354.99
16202 · Meals	908.00
16203 · Community Partners	370.16
16204 · S/L Fundraisers	2,293.35
<b>Total 16200 · Salt &amp; Light</b>	<u><b>8,926.50</b></u>
<b>Other Expense</b>	
<b>30000 · Designated Expenses</b>	
<b>31200 · 12 - Salt &amp; Light Expenses</b>	
31200t · Sales Tax Paid - S & L	2.18
31201 · Snacks	649.45
31202 · Dinners	
31202a · Food	5,148.62
31202 · Dinners - Other	401.58
<b>Total 31202 · Dinners</b>	<u><b>5,550.20</b></u>
31203 · S/L Supplies	
30103e · Promotional Items	32.27
31203a · Crafts	321.01
31203d · Gifts for Children	381.35
31203 · S/L Supplies - Other	83.19
<b>Total 31203 · S/L Supplies</b>	<u><b>817.82</b></u>
31204 · S/L Postage	58.00
31205 · S/L Curriculum	358.02
31206 · Publications	79.19
31207 · Music - S & L	13.40
31208 · Training	295.75
31209 · S & L Equipment	258.75
31210 · S & L Fundraisers	
31210a · Food	199.87
31210 · S & L Fundraisers - Other	288.02
<b>Total 31210 · S &amp; L Fundraisers</b>	<u><b>487.89</b></u>
<b>Total 31200 · 12 - Salt &amp; Light Expenses</b>	<u><b>8,570.65</b></u>
<b>Salt &amp; Light 2011 Net Income</b>	<u><u><b>355.85</b></u></u>

**FIRST PRESBYTERIAN CHURCH  
OF LAS CRUCES FOUNDATION, INC.**

*FPC - Foundation*

**Profit & Loss**

**January through December 2011**

<b>Ordinary Income/Expense</b>	
Income	
45000 · Investments	14,881.58
47500 · Rentals	11,100.00
<b>Total Income</b>	<u>25,981.58</u>
Expense	
65000 · Operations	17.95
65200 · Missouri	1,619.14
65250 · Deming Lots	27.08
65300 · Disbursements	14,679.37
<b>Total Expense</b>	<u>16,343.54</u>
<b>Net Ordinary Income</b>	<u>9,638.04</u>
<b>Net Income</b>	<u><u>9,638.04</u></u>

*FPC - Foundation*  
**Balance Sheet**  
As of December 31, 2011

**ASSETS**

**Current Assets**

**Checking/Savings**

10001 · Foundation Checking Account 236.07

10002 · Foundation Money Market 46,480.46

**Total Checking/Savings** 46,716.53

**Total Current Assets** 46,716.53

**Fixed Assets**

11000 · Real Estate 136,007.00

**Total Fixed Assets** 136,007.00

**Other Assets**

12000 · Long-Term Investments 204,081.29

**Total Other Assets** 204,081.29

**TOTAL ASSETS** 386,804.82

**LIABILITIES & EQUITY**

**Liabilities**

**Current Liabilities**

**Other Current Liabilities**

20500 · Refundable Security Deposits 500.00

**Total Other Current Liabilities** 500.00

**Total Current Liabilities** 500.00

**Long Term Liabilities**

27200 · Other Liabilities 102,447.06

**Total Long Term Liabilities** 102,447.06

**Total Liabilities** 102,947.06

**Equity**

30000 · Opening Balance Equity 238,593.61

30002 · Equity - Adj to Asset MV 18,287.27

31500 · Temp. Restricted Net Assets 9,884.04

32000 · Unrestricted Net Assets 7,454.80

**Net Income** 9,638.04

**Total Equity** 283,857.76

**TOTAL LIABILITIES & EQUITY** 386,804.82

**First Presbyterian Church**  
**General Fund & Designated Ministries Receipts & Expenditures**  
**for the year ended December 31, 2011**

	Actual 12/31/2011	Budget 2011
<b>Receipts</b>		
Tithes/Offerings	\$ 425,820.64	\$ 410,400.00
Per Capita Tax	2,665.50	2,600.00
Investment Income	13,078.27	15,600.00
Children's Garden	20,133.46	20,140.00
Total Income	\$ 461,697.87	\$ 448,740.00
<b>Ministry &amp; Stewardship Expenditures</b>		
Salaries	176,861.10	180,103.00
Payroll taxes	10,839.32	10,800.00
Housing & Other Allowances	48,230.15	50,038.00
Employee Benefits	26,609.69	28,444.00
Administrative Expenses	33,679.10	27,115.00
Utilities	33,993.97	34,000.00
Insurance	20,287.00	21,430.00
Repair & Custodial Services	38,605.79	36,570.00
Total expenditures	\$ 389,106.12	\$ 388,500.00
<b>Ministries</b>		
Mission - Benevolences	46,370.35	45,600.00
Music & Worship	15,256.92	17,450.00
Christian Education	1,794.33	4,335.00
Congregational Life	5,151.77	7,360.00
Total Various Ministries	\$ 68,573.37	\$ 74,745.00
Total Fixed & Ministries	457,679.49	463,245.00
Net Gain or (Loss)	\$ 4,018.38	\$ (14,505.00)

## NEW MEMBERS

Jacqueline Jones  
Joseph L. Beckham  
Evan Schroeder  
Mika Suggs  
William D. Marlowe  
Brad Class  
William Brainard  
Jim Coles  
Johanne Golcher

Jessica Smith  
Emma Klement  
Elaine Needham  
Ken H. Sanders  
Kathleen Marlowe  
Gracia Class  
Donald H. Behnke  
Lurene Coles

Holy God, we praise you for calling us to be a servant people, and for gathering us into the body of Christ. We thank you for choosing to add to our number, sisters and brothers in faith. Together may we live in your Spirit, and love one another, that we may have the mind of Christ. Guard these your servants and let your Holy Spirit be with them forever, through Jesus Christ our Lord. Amen.

*Blest be the tie that binds Our hearts in Christian love:  
The fellowship of kindred minds Is like to that above.*

*Before our Father's throne We pour our ardent prayers;  
Our fears, our hopes, our aims are one, Our comforts and our cares.*

*We share our mutual woes, Our mutual burdens bear,  
And often for each other flows The sympathizing tear.*

*From sorrow, toil, and pain, And sin we shall be free;  
And perfect love and friendship reign Through all eternity.*

## NECROLOGY REPORT

Remembering members of First Presbyterian Church who died in 2011:

Joyce Blechinger  
George Austin  
Jon Daniels  
Steve Hardin  
Frank Clark  
Fred Lemon  
Robert Paul  
Larry Cooper

Eternal God, loving Father and Creator of us all, amid all the changes of life, you alone remain the same and unchanging. We acknowledge the uncertainty of life; for we are given a mere handful of days. All life is as grass, and all its beauty fades like the flower of the field. But our hope is in you, O God. Even in the valley of the shadow of death, you are with us. O Lord, help us remember that our days are numbered and that you are eternal, gracious and loving.

We thank you for the great company of those who have kept the faith, who have finished their race, and who now rest from their labor. We praise you for those dear to us, and especially we thank you for the life and victory of these your servants, whom you have now received into your presence. Receive them into your arms of loving mercy, into the blessed rest of eternal peace and eternal home. Now Lord, let your servants go in peace, your word fulfilled. Glory to the Father, and to the Son, and to the Holy Spirit, as it was in the beginning, is now and ever more shall be. Amen and Amen.

*First Presbyterian Church*

**Financial Statements**

**For year ended December 31, 2011**



First Presbyterian Church  
2011 Financial Report

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First Presbyterian Church  
Balance Sheet  
As of December 31, 2011

<b>Current Assets</b>		
Checking & Savings	\$	183,705.37
<b>Fixed Assets</b>		
Columbarium and Memorial Garden		17,454.01
<b>Total Assets</b>	\$	<u><u>201,159.38</u></u>
<b>Liabilities &amp; Equity</b>		
Current Liabilities		
Payroll Taxes	\$	3,034.50
Accounts Payable		7,190.51
Credit Cards		546.63
<b>Total Current Liabilities</b>		<u>10,771.64</u>
<b>Long Term Liabilities</b>		
Columbarium Fund Notes Payable		10,000.00
Niche Subscriptions' (6)		4,750.00
<b>Total Long Term Liabilities</b>		<u>14,750.00</u>
<b>Other Liabilities</b>		
Children's Garden Security Deposit		3,157.81
Children's Garden Final Months Rent Deposit		4,195.86
Deferred Tithes		6,420.00
Durazno Security Deposit		600.00
Encumbrances		2,125.00
<b>Total Other Liabilities</b>		<u>16,498.67</u>
<b>Total Liabilities</b>		<u>42,020.31</u>
<b>Fund Balances</b>		159,139.07
<b>Total Liabilities &amp; Fund Balance</b>	\$	<u><u>201,159.38</u></u>

First Presbyterian Church  
**General Fund**  
As of December 31, 2011  
Cash On Deposit or in Savings Account

General Fund - Operations	\$ 30,854.96
Buildings & Grounds	4,801.62
Christian Education	12,187.24
Congregational Life	2,998.35
Deacons	4,710.66
Faith & Fellowship	5,049.04
Missions	2,647.75
Music & Worship	7,459.48
Salt & Light	2,810.62
Various Designated Accounts	4,259.80
Columbarium & Memorial Garden	5,322.95
Buildings & Grounds Major Repairs (Phase 1)	11,712.20
Rental Income Fund (CG)	30,216.00
Building & Grounds Major Renovations	57,992.84
Durazno Property	681.86
Total Cash On Deposit	\$ <u><u>183,705.37</u></u>

First Presbyterian Church  
General Fund  
As of December 31, 2011  
Fund Balance Detail

General Fund - Operations	\$ 6,309.65
Buildings & Grounds	4,801.62
Christian Education	12,187.24
Congregational Life	2,998.35
Deacons	4,710.66
Faith & Fellowship	5,049.04
Missions	2,647.75
Music & Worship	7,459.48
Salt & Light	2,810.62
Various Designated Accounts	4,259.80
Columbarium & Memorial Garden	11,712.20
Buildings & Grounds Major Repairs (Phase 1)	55,867.84
Rental Income Fund (CG)	30,216.00
Building & Grounds Major Renovations	8,026.96
Durazno Property	81.86
Total Cash On Deposit	\$ <u>159,139.07</u>

First Presbyterian Church - General Fund  
**Statement of Income & Expense**  
For the Year Ending December 31, 2011

	Actual	Budget
<b>Income</b>		
Tithes & Offerings	\$ 425,320.64	\$ 410,400.00
Foundations, Gifts, & Other	6,726.44	6,720.00
Investment Income	6,389.87	8,880.00
Reimbursed Utilities (CG)	10,980.00	10,980.00
Ministries	9,153.46	9,160.00
Reimbursed Child Care (F & F)	500.00	
Per Capita Tax	2,665.50	2,600.00
Total Income	\$ 461,735.91	\$ 448,740.00
<b>Expense</b>		
Salaries & Benefits	\$ 267,049.20	269,385.00
Administrative Expenses	29,170.16	27,115.00
Buildings & Grounds	92,886.76	92,000.00
Missions	46,370.35	45,600.00
Music & Worship	14,856.92	17,450.00
Congregational Life	5,151.77	7,360.00
Christian Education	1,794.33	4,335.00
Total Expense	\$ 457,279.49	\$ 463,245.00
Net Income (Loss)	\$ 4,456.42	\$ (14,505.00)

First Presbyterian Church - General Fund  
Salaries, Benefits and Administrative Expense  
For the Year Ending December 31, 2011

	Actual		Budget
<b>Payroll and Benefits</b>			
Pastor's Salary	\$ 36,000.00	\$	36,000.00
Housing Allowance	20,640.00		20,640.00
SS & Medicare Offset	4,332.96		4,333.00
Medical Reimbursement	2,112.00		2,112.00
Pension/Medical	19,206.48		17,841.00
Professional & Ministry	1,938.71		5,112.00
Minister of Pastoral Care	927.42		884.00
Administrative	46,160.42		39,600.00
Christian Education & Youth	45,754.49		49,329.00
Music & Worship	31,959.96		35,294.00
Janitorial	17,175.15		16,380.00
Nursery Attendants	4,320.02		3,500.00
Employee Benefits	25,682.27		27,560.00
Payroll Taxes	10,839.32		10,800.00
Total Payroll & Benefits	\$ <u>267,049.20</u>	\$	<u>269,385.00</u>
<b>Administrative Expense</b>			
Pre Capita Tax	\$ 10,654.80	\$	10,655.00
Office Expense	5,279.84		3,560.00
Copier Maintenance	5,258.02		5,250.00
Telephone	3,462.80		2,500.00
Computer Expense	1,256.46		1,850.00
Internet & Website	1,186.33		1,100.00
Office Equipment	429.75		300.00
Travel Expense	341.25		620.00
Stewardship Campaign	286.33		300.00
Insurance	539.58		480.00
Training	255.00		500.00
Permits & Compliance	220.00		
Total Administrative	\$ <u>29,170.16</u>	\$	<u>27,115.00</u>

First Presbyterian Church - General Fund  
**Building & Grounds**  
 For the Year Ending December 31, 2011

	Actual	Budget
Expenses		
Utilities	\$ 33,993.97	\$ 34,000.00
Insurance	20,287.00	21,430.00
Custodial Services - Contract	12,000.00	12,000.00
Maintenance & Repair	8,085.53	7,500.00
Custodial Supplies	4,059.87	2,120.00
Kitchen Clean-up	1,400.00	1,200.00
Lawn Maintenance	7,929.50	8,750.00
Van & Bus Repair	3,203.15	4,000.00
Security Lighting	1,927.74	1,000.00
Total Building & Grounds	\$ <u>92,886.76</u>	\$ <u>92,000.00</u>

First Presbyterian Church - General Fund  
**Mission's - Benevolences**  
For the Year Ending December 31, 2011

	Actual		Budget
General Assembly			
Harvey - Singapore	\$ 2,625.00	\$	2,625.00
Haspels - Ethiopia	1,260.00		1,260.00
Prasad - India	2,625.00		2,625.00
Surma (Suri-Baale) - Ethiopia	1,050.00		1,050.00
Dalits	1,050.00		1,050.00
Synod/Presbytery			
Synod	840.00		840.00
Presbytery	7,560.00		7,560.00
Cristo Rey Outreach	3,045.00		3,045.00
Pasos de Fe	2,625.00		2,625.00
Local Missions			
Gospel Rescue Mission	2,275.00		2,100.00
Saint Luke's Health	2,100.00		2,100.00
Committee Discretionary	940.35		345.00
National/International			
Barron - Campus Crusade	2,625.00		2,625.00
Evans - Bible Translators	2,625.00		2,625.00
Trudell - Bible Translators	2,625.00		2,625.00
Priscilla School - Mexico	2,625.00		2,625.00
Waguespack - LAM	2,625.00		2,625.00
Pontier - AIM	2,625.00		2,625.00
Lytton - Global Outreach	2,625.00		2,625.00
	\$ 46,370.35	\$	45,600.00



First Presbyterian Church - General Fund  
**Music and Worship**  
For the Year Ending December 31, 2011

	Actual	Budget
Expenditures		
Music	4,229.78	3,950.00
Choral Scholars	3,640.00	6,000.00
Piano and Organ Maintenance	1,267.41	2,400.00
Flowers/Decorations	1,976.51	800.00
Pulpit Supply	1,098.18	1,200.00
Audio/Video	1,086.72	400.00
Guest Artists/Christmas Music	740.00	1,200.00
Worship Service Supplies	518.32	500.00
Concert Series	300.00	
Miscellaneous		400.00
Faith & Fellowship		300.00
Retreat (Travel)		300.00
Total Music & Worship	\$ <u>14,856.92</u>	\$ <u>17,450.00</u>

First Presbyterian Church - General Fund  
 Congregational Life & Outreach  
 For the Year Ending December 31, 2011

Expenditures	\$	Actual	\$	Budget
Yellow Page Ad		1,830.26		3,000.00
Advertising and Promotional		1,616.00		1,040.00
Fellowship Hour		875.15		900.00
Special Projects		482.13		1,320.00
Programs & Receptions		259.97		500.00
Outreach Projects		88.26		600.00
Total Christian Education	\$	<u>5,151.77</u>	\$	<u>7,360.00</u>

First Presbyterian Church - General Fund  
**Christian Education**  
For the Year Ending December 31, 2011

	Actual	Budget
Expenditures		
Curriculum	446.17	1,610.00
Advent Materials	312.43	400.00
Lent Materials	234.76	400.00
Vacation Bible School	238.79	
Youth Group Meals	88.14	200.00
Middle School Ministry	48.51	500.00
High School Ministry	95.01	500.00
High School Mission Trip	3.12	
Educational Resources	327.40	125.00
Conferences & Training		600.00
Total Christian Education \$	1,794.33	\$ 4,335.00

First Presbyterian Church  
 Building & Grounds - Designated Accounts  
 Statement of Receipts and Expenditures  
 For the Twelve Month (12) Period Ending December 31, 2011

Receipts	
Donations	\$ 200.00
Van Wheelchair	700.00
Foundations	1,132.40
Custodial Fees	<u>992.00</u>
Total Receipts	\$ 3,024.40
Expenditures	
Irrigation Pump	\$ <u>890.00</u>
Total Expenditures	\$ 890.00
Net Increase (Decrease)	\$ <u><u>2,134.40</u></u>

First Presbyterian Church  
 Building & Grounds - Designated Account  
 Account Balance

Balance Brought Forward (12/31/2010)	\$ 2,667.22
Net Increase (Decrease)	2,134.40
Balance (12/31/2011)	\$ <u><u>4,801.62</u></u>

First Presbyterian Church  
Christian Education - Designated Accounts  
Statement of Receipts and Expenditures  
For the Twelve Month (12) Period Ending December 31, 2011

Receipts	
Donations	\$ 2,729.69
Foundations - Watkins	136.12
Foundations - Youth Camps	1,212.53
Adult Sunday School	136.85
Trip Co-Pay	1,208.00
Youth Fund Raiser -Mission Trips	7,971.72
LCHS AP Exam	300.00
C/E Vacation Bible School	1,603.86
Total Receipts	\$ <u>15,298.77</u>
Expenditures	
Mid School Mission Trips	\$ 1,342.48
High School Mission Trips	6,633.65
Youth Combined Activities	1,831.35
Electronic Equipment	928.82
LCHS AP Exam	172.14
Adult Sunday School	297.42
Vacation Bible School	1,928.19
Youth Bibles	488.07
Total Expenditures	\$ <u>13,622.12</u>
Net Increase (Decrease)	\$ <u><u>1,676.65</u></u>

First Presbyterian Church  
Christian Education - Designated Account  
Statement of Account Balances

Balance Brought Forward (12/31/2010)	\$ 10,510.59
Net Increase (Decrease)	1,676.65
Balance (12/31/2011)	\$ <u><u>12,187.24</u></u>

First Presbyterian Church  
 Congregational Life & Outreach - Designated Accounts  
 Statement of Receipts and Expenditures  
 For the Twelve Month (12) Period Ending December 31, 2011

Receipts	
Donations	\$ 118.00
Gospel of John	1,528.86
Gospel of John - Concessions	115.00
Adult Education & Fellowship	2,200.00
Women's Retreats	1,500.00
Outreach	900.00
Total Receipts	\$ <u>6,361.86</u>
Expenditures	
Gospel of John	\$ 2,284.16
Adult Education & Fellowship	2,147.87
Total Expenditures	\$ <u>4,432.03</u>
Net Increase (Decrease)	\$ <u><u>1,929.83</u></u>

First Presbyterian Church  
 Congregational Life & Outreach  
 Statement of Account Balances

Balance Brought Forward (12/31/2010)	\$ 1,068.52
Net Increase (Decrease)	1,929.83
Balance (12/31/2011)	\$ <u><u>2,998.35</u></u>

**First Presbyterian Church - Deacons**  
**Cash Assets and Liabilities**  
**12/31/2011**

<b>Current Assets</b>	
Deacons Checking	\$ <u><u>4,710.66</u></u>
<b>Fund Balance</b>	
Restricted Fund Balance	\$ <u><u>4,710.66</u></u>

**First Presbyterian Church - Deacons**  
**Statement of Revenue & Expenditures**  
**For the Twelve Months (12) Ended December 31, 2011**

<b>Revenues</b>	
General Donations	\$ 3,756.63
Communion	4,713.17
1/2 Loose Offering	341.60
Socks & Underwear	30.00
Hamburger Fry	2,679.00
Hospice Project	1,225.00
Total Receipts	\$ <u>12,745.40</u>

<b>Expenditures</b>	
Emergency Assistance	\$ 5,492.35
Community of Hope Donations	2,600.00
Community of Hope Gas Vouchers	1,950.00
Soup Kitchen	748.46
Hospice Baskets	2,958.47
Transient Meals	122.86
Fundraisers	1,041.04
Las Cruces Cares Fundraiser	295.14
Special Projects/Events	775.87
Total Expenditures	<u>15,984.19</u>
Net Receipts & Expenditures	\$ <u><u>(3,238.79)</u></u>

<b>Fund Balance</b>	
Fund Balance 12/31/2010	7,949.45
Net Receipts & Expenditures YTD (decrease)	<u>(3,238.79)</u>
Fund Balance 12/31/2011	\$ <u><u>4,710.66</u></u>

First Presbyterian Church  
 Faith & Fellowship - Designated Accounts  
 Statement of Receipts and Expenditures  
 For the Twelve Month (12) Period Ending December 31, 2011

Receipts	
Donations	\$ 6,690.02
For La Casa	582.83
Total Receipts	\$ <u>7,272.85</u>
Expenditures	
Supplies	\$ 989.37
La Casa	257.90
Promotional Expenses	120.52
Electronic or Musical Equipment	356.02
Child Care (Trf to G/F)	500.00
Total Expenditures	\$ <u>2,223.81</u>
Net Increase (Decrease)	\$ <u><u>5,049.04</u></u>

First Presbyterian Church  
 Faith & Fellowship  
 Statement of Account Balances

Balance Brought Forward (12/31/2010)	\$ 0.00
Net Increase (Decrease)	5,049.04
Balance (12/31/2011)	\$ <u><u>5,049.04</u></u>



First Presbyterian Church  
Missions Designated Accounts  
Statement of Receipts and Expenditures  
For the Twelve Month (12) Period Ending December 31, 2011

Receipts	
Donations	\$ 328.11
One Great Hour of Sharing	3,026.13
One Great Hour of Sharing - Japan	50.00
Gospel Rescue Mission	100.00
Christmas Joy Offerings	2,177.26
Pentecost Offerings	608.00
Peacemaking	903.19
Meaul School	50.00
Foundations -M & W Erdman	79.91
Foundations - D & M Bond	2,239.73
Trudells	3,384.20
Lyttons	650.00
Total Receipts	\$ <u>13,596.53</u>
Expenditures	
One Great Hour of Sharing	\$ 3,026.13
One Great Hour of Sharing - Japan	50.00
Gospel Rescue Mission	100.00
Christmas Joy Offerings	2,177.26
Pentecost Offerings	608.00
Peacemaking	903.19
Meaul School	50.00
Trudells	3,384.20
Lyttons	650.00
Total Expenditures	\$ <u>10,948.78</u>
Net Increase (Decrease)	\$ <u><u>2,647.75</u></u>

First Presbyterian Church  
Missions  
Statement of Account Balances

Donations	328.11
Foundations -M & W Erdman	79.91
Foundations - D & M Bond	2,239.73
Total	\$ <u><u>2,647.75</u></u>

First Presbyterian Church  
 Music & Worship Designated Accounts  
 Statement of Receipts and Expenditures  
 For the Twelve Month (12) Period Ending December 31, 2011

Receipts

Music Ministry & Chancel Choir	\$ 1,798.57
Music Ministry Memorial Fund	477.20
Flowers	1,172.25
Hand Bells, Repair, and Music	10,000.00
Theatrical Productions	1,614.07
Y & B Choir Dir Continuing Ed	250.00
Total Receipts	\$ 15,312.09

Expenditures

Music Ministry & Chancel	\$ 237.71
Music Ministry Memorial Fund	549.16
Flowers	280.00
Hand Bells	8,943.29
Theatrical Productions	1,614.07
Y & B Choir Dir Continuing Ed	250.00

Total Expenditures	\$ 11,874.23
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Net Increase (Decrease)	\$ 3,437.86
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First Presbyterian Church  
 Music & Worship  
 Fund Balance

Balance Brought Forward (12/31/2010)	\$ 4,012.62
Net Increase (Decrease)	3,437.86
Balance (12/31/2011)	\$ 7,450.48

First Presbyterian Church  
Salt & Light Program Designated Accounts  
Statement of Receipts and Expenditures  
For the Twelve Month (12) Period Ending December 31, 2011

Receipts	
Donations	\$ 5,354.99
Meals	908.00
Community Partners	370.16
Fund Raisers	<u>2,293.35</u>
Total Receipts	\$ <u>8,926.50</u>
Expenditures	
Meals	\$ 6,201.83
Fund Raisers	487.89
Crafts & Gifts	817.82
Curriculum	495.21
Music	13.40
Equipment	258.75
Training	295.75
Total Expenditures	\$ <u>8,570.65</u>
Net Increase (Decrease)	\$ <u><u>355.85</u></u>

First Presbyterian Church  
Salt & Light  
Fund Balance

Balance Brought Forward (12/31/2010)	\$ 2,454.77
Net Increase (Decrease)	355.85
Balance (12/31/2011)	\$ <u><u>2,810.62</u></u>

First Presbyterian Church  
 Various Designated Accounts  
 Statement of Receipts and Expenditures  
 For the Twelve Month (12) Period Ending December 31, 2011

Receipts		
Memorials	\$	2,790.00
Presbyterians Today		305.00
Total Receipts	\$	<u>3,095.00</u>
Expenditures		
Pastor's Discretionary Account	\$	480.00
Presbyterians Today		298.75
Robe Fund		313.55
Total Expenditures	\$	<u>1,092.30</u>
Net Increase (Decrease)		<u><u>2,002.70</u></u>
Balance Brought Forward (12/31/2010)	\$	2,257.10
Net Increase (Decrease)		2,002.70
Balance (12/31/2011)	\$	<u><u>4,259.80</u></u>
Memorials	\$	3,060.00
Pastor's Discretionary Account		185.00
Presbyterians Today		76.25
Robe Fund		768.89
Jennie Curry Bible Study		169.66
Total	\$	<u><u>4,259.80</u></u>

First Presbyterian Church  
Columbarium and Memorial Garden  
Balance Sheet  
As of December 31, 2011

Assets	
Cash on Deposit	\$ 5,322.95
Fixed Asset	
Columbarium	17,454.01
Total Assets	\$ <u><u>22,776.96</u></u>
Liabilities	
Notes Payable	\$ 10,000.00
Niche Subscriptions (5)	4,750.00
Total Liabilities	\$ <u><u>14,750.00</u></u>
Fund Balance	
Operating Contributions	\$ 283.45
Niche Subscriptions (6) (Contingent Liabilities)	5,700.00
Columbarium Construction Contributions	2,043.51
Fund Balance	\$ <u><u>8,026.96</u></u>
Total Liabilities and Fund Balance	\$ <u><u>22,776.96</u></u>

First Presbyterian Church - Columbarium and Memorial Garden  
Statement of Receipts and Disbursements  
for the Thirty - Six (36) Months Ending December 31, 2011

Receipts	
Columbarium Notes	\$ 15,000.00
Operating	500.00
Engraving	300.00
Niche Subscriptions (11/40)	10,450.00
Construction	2,043.51
Total Receipts	\$ <u><u>28,293.51</u></u>
Expenditures	
Columbarium Note Retirement	\$ 5,000.00
Columbarium Construction	13,655.60
Landscaping Expenses	3,798.41
Engraving	300.00
Office Supplies & Other	216.55
Total Expenditures	\$ <u><u>22,970.56</u></u>
Cash on Deposit	\$ <u><u>5,322.95</u></u>

This report covers the construction period. 2012 will be the first operational year

First Presbyterian Church  
 Building & Grounds - Major Repairs (Phase 1)  
 as of December 31, 2011

Assets		
Cash on Deposit	\$	<u>11,712.20</u>
Liabilities		0.00
Fund Balance		<u>11,712.20</u>
Total Liabilities & Fund Balance	\$	<u>11,712.20</u>

First Presbyterian Church  
 Building & Grounds - Major Repairs (Phase 1)  
 For the Twelve (12) Month Period Ended December 31, 2011

Income		
Foundations (01/07/11)	\$	3,662.92
Contributions		2,810.00
Sub-Total	\$	<u>6,472.92</u>
Transfers (Out)		
Transfers to General Fund - B&G		0.00
Sub-Total		<u>0.00</u>
Net Change		<u>6,472.92</u>

First Presbyterian Church  
 Building & Grounds - Major Repairs (Phase 1)  
 Fund Balance as of December 31, 2011

Beginning Fund Balance (12/31/10)	\$	5,239.28
Net Income or Transfers (Negative)		6,472.92
Ending Fund Balance (12/31/11)	\$	<u>11,712.20</u>

First Presbyterian Church  
Rental Income (Children's Garden) Fund  
as of December 31, 2011

2010 BBF	\$	0.00
Income		
C G Rent	\$	50,349.46
Sub-Total	\$	<u>50,349.46</u>
Direct Receipts		
Required by Contract		
Building & Grounds Reimbursement (see footnote)		(10,980.00)
Required by Bylaws		
Ministries		(9,153.46)
Transfers (Out)		
Session Authorized		
12/31/2011 Fund Balance		<u><u>30,216.00</u></u>

Currently \$ 975.00/per month is to be set aside, according to our lease to cover expenses for water, sewer ,trash removal, gas and electric service. and maintenance of (including but not limited to the playground and playground equipment).

Non profits receiving rental income are subject to Unrelated Business Income Tax (UBIT) if the money is used to pay-off mortgage debt or provided services to the lessee. The rate would most likely be the highest corporate income tax rate.

Contract Expires 07/31/11 and should be renewed @ \$4,200 per month (\$ 50,400) yearly.

On January 17, 2012, \$ 30,216.00 was transfer to FPC's local foundation for a 90 day automatically renewing CD. The CD will mature in May 2012

First Presbyterian Church  
 Building & Grounds - Major Renovations  
 as of December 31, 2011

	Major Renovations Fund
<b>Assets</b>	
Cash on Deposit	\$ <u>57,992.84</u>
<b>Liabilities</b>	
Encumbrances	\$ 2,125.00
<b>Fund Balance</b>	<u>55,867.84</u>
Total Liabilities & Fund Balance	\$ <u><u>57,992.84</u></u>

First Presbyterian Church  
 Building & Grounds - Major Renovations  
 For the Twelve (12) Month Period Ended December 31, 2011

<b>Income</b>	
Sub-Total	\$ <u>0.00</u>
<b>Expenses</b>	
Architectural & Engineering	<u>4,219.03</u>
Net Income (Loss)	\$ <u><u>(4,219.03)</u></u>

First Presbyterian Church Building & Grounds - Major Renovations Fund Balance	
Balance Brought 12/31/10	\$ 60,086.67
Net Income (Loss)	(4,219.03)
Balance 12/31/11	\$ <u><u>55,867.64</u></u>



First Presbyterian Church - Durazno Property  
Cash Assets and Liabilities  
December 31, 2011

Current Assets	
Durazno Checking	\$ 81.86
Durazno Checking (Escrow)	600.00
Total Assets	\$ 681.86
Current Liabilities	
Security Deposit	\$ 600.00
Total Current Liabilities	\$ 600.00
Restricted Funds	
12/31/10 Balance	\$ 221.41
Income (Loss)	(139.55)
12/31/2011 Balance - Income (Loss)	\$ 81.86
Total Liabilities & Restricted Fund Balance	\$ 681.86

First Presbyterian Church - Durazno Property  
Statement of Revenue & Expenditures  
For the Twelve (12) Month Period Then Ended

Revenues	
Lease Income	\$ 7,600.00
Total Receipts	\$ 7,600.00
Expenditures	
Rent Expense	\$ 6,375.00
Maintenance & Repair	492.95
Property Tax	871.60
Total Expenditures	\$ 7,739.55
Income (Loss)	\$ (139.55)

First Presbyterian Church  
2012 General Fund Budget

Income		
Pledges & Offerings	\$	419,500.00
Other		7,300.00
Investment		13,000.00
Reimbursed Expense (CG)		<u>20,100.00</u>
Total Income	\$	<u>459,900.00</u>
Fixed Cost		
Personnel Expenses	\$	268,000.00
Administration Expenses		29,000.00
Buildings & Grounds		88,000.00
Congregational Life		<u>5,200.00</u>
Total Fixed Costs	\$	<u>390,200.00</u>
Variable Costs		
Christian Education	\$	8,700.00
Music & Worship		15,000.00
Missions		<u>46,000.00</u>
Total Variable Costs		<u>69,700.00</u>
Total General Funds Costs	\$	<u><u>459,900.00</u></u>