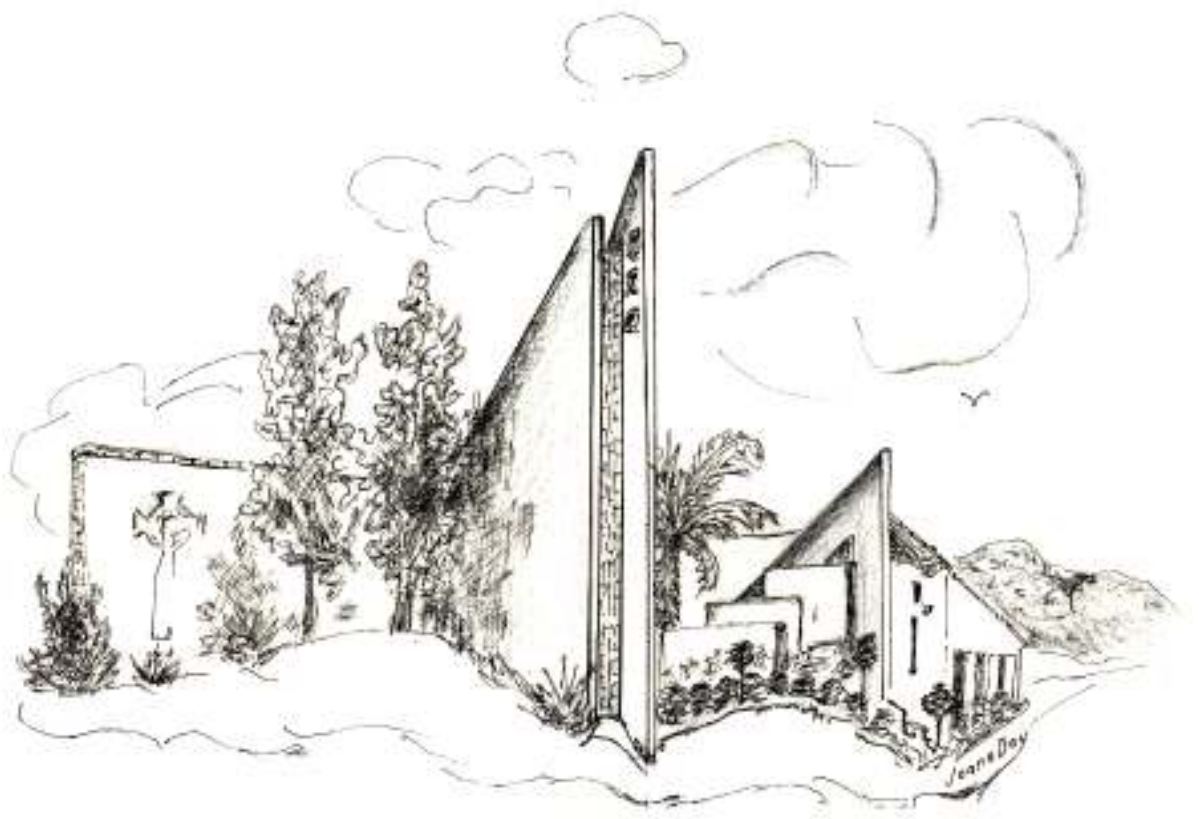


Annual Report

2015



Geneva Presbyterian Church

24301 El Toro Road
Laguna Woods, CA 92637
(949) 837-2323
www.genevapres.org

CONTENTS

| | |
|---|----|
| Annual Report 2015 Pastor/Head of Staff..... | 2 |
| Necrology Report Of Members..... | 3 |
| 2016 Budget..... | 4 |
| Congregational Life Equipping Team | 5 |
| Worship Celebration Equipping Team..... | 6 |
| Adult Spiritual Formation Equipping Team..... | 7 |
| Missional Life Equipping Team..... | 7 |
| Communications Equipping Team..... | 9 |
| Community Connections Ministry Team..... | 10 |
| Property Ministry Team..... | 11 |
| Finance Ministry Team | 12 |
| Stewardship Ministry Team | 13 |
| Human Resources Ministry Team..... | 14 |
| Geneva Children's Center (GCC) | 15 |

ANNUAL REPORT 2015 PASTOR/HEAD OF STAFF

What an exciting congregation to love and serve. I am so thankful for my call to be the pastor/head of staff of Geneva Presbyterian Church. At the time of this writing, I am wrapping up sixteen months with you and our staff.

As I reflect on our ministry in 2015, significant changes were made, which I believe have strengthened our ability to fulfill our mission.

Through our preaching and teaching ministry, the overriding theme of Scripture, that being unity, has been lifted up. The infighting between conservative and liberal is over, those from left and right who do not like being a part of the Presbyterian Church (USA) have left and we are moving forward in historic and orthodox belief and practice of loving God and others as Jesus commanded.

What does Geneva Presbyterian Church believe about unity? We are resolved to be united in our diversity, faithfulness to God and one another, and remembering, telling, and living the way of Jesus. Unity in the journey of Christian faith is a hallmark of Geneva Presbyterian Church. We are a congregation characterized by "a generous orthodoxy." That means, we are theologically centered in Jesus Christ, rooted in the gospel, set in the Reformed tradition, and committed to loving God and others as a church in the Presbyterian Church (USA), and not being known by boundaries of who's in and who's out.

From the reception desk, ministry support and finance offices, children, students, families, and adult ministries, the interim associate pastor, director of music and worship, director of communications, and the Rowdies, the deacons, and session, Geneva Presbyterian Church is poised for increased difference making in the Saddleback Valley. We have work to do in children, students, families, and adult ministries, but we now know the baseline and can develop initiatives for improvement. The interim associate pastor job description has been focused for a children, student, families, and adult specialist with general pastoral duties. Our music and caring ministries continue to provide excellence to our membership. Missions began its streamlining and matching of mission partners with Geneva's heart for dollars and people in partnership with Jim Milley and Bridges, South County Outreach, Via Iglesia, and Devir Perez.

As I consider the Sunday Morning Schedule Change and the Vital Signs Assessment provided by HolyCow! Consulting, we've weathered two significant changes both for good and with minimal losses. 2015 showed a membership growth of 34 members. Our membership rests at 379 with an average weekly worship attendance of 302. And with the 2015 operating budget, we began reducing the use of endowment funds (appreciation and interest) by \$50K with 2017 as the goal no longer to take anything but an appropriate portion of interest income from endowment as an income line.

Looking ahead to 2016, it is my hope that we solidify our membership around the emphases of preaching, teaching, care, service, and small groups. I look forward to working with our deacons as we hone that ministry to focus on what matters most...our members in need and transients who are willing to enter programs commitment to a holistic self-development of people. Missions will continue to delimit and deepen its local partnerships as well as further implement the LOVE [saddleback valley] initiative.

I anticipate great things continuing to happen in 2016 as we continue to make simple and expeditious our ministry structure and its focus outside the walls of 24301 El Toro Road.

Jeremiah 29:7 and Mark 10:21 are theme verses for me at this time in ministry: "...seek the welfare of the city where I have sent you into exile, and pray to the LORD on its behalf, for in its welfare you will find your welfare."; and "Jesus, looking at him (a man), loved him and said, 'You lack one thing: go, sell what you own, and give the money to the poor, and you will have treasure in heaven; then come, follow me.'" Together, let us as ruling elders, deacons, congregation members, teaching elders, and staff more fully realize that this world is not our true home; and love God and others more extravagantly in order to fulfill God's vision for the redemption of the citizens of the Saddleback Valley and greater Orange County.

On the journey together, I remain faithfully yours,

Steven Marsh, DMin
Pastor/Head of Staff

NECROLOGY REPORT OF MEMBERS
Deaths reported in 2015

| Name | Date of Death |
|-------------------|----------------------|
| Darrell Haugh | 1/1/15 |
| Pat Green | 2/1/15 |
| Alice Day | 4/1/15 |
| James Black | 5/21/15 |
| Carlann Leutzow | 7/21/15 |
| Margaret Hoin | 7/22/15 |
| Doris Lansing | 8/17/15 |
| Judy Bath | 10/4/15 |
| Mary Frances Mann | 10/13/15 |
| Kevin Baird | 10/13/15 |

GENEVA PRESBYTERIAN CHURCH

2016 BUDGET

GENEVA PRESBYTERIAN CHURCH 2016 BUDGET

| | 2014 BUDGET | 2015 BUDGET | 2016 BUDGET | % |
|---|----------------|----------------|----------------|-------------|
| Operating Fund Receipts: | | | | |
| General Pledges | 480,000 | 588,000 | 590,000 | 72% |
| Loose Offerings | 22,000 | 27,000 | 50,394 | 6% |
| Facilities and Cell Tower Rental | 67,914 | 67,914 | 70,000 | 9% |
| Dividend and Interest Income from Endowment | 30,000 | 30,000 | 10,000 | 1% |
| Appreciation from Endowment | 87,420 | 70,000 | 35,000 | 4% |
| Trust Income & Special Gifts & Bequests | 29,890 | 25,000 | 15,000 | 2% |
| Special Fundraising - Rummage Sale / Bistro | 15,000 | 16,000 | 10,000 | 1% |
| Other | - | 5,067 | | 0% |
| Surplus from prior year | 50,800 | - | 40,000 | 5% |
| Total Operating Fund Receipts | 783,024 | 828,981 | 820,394 | 100% |

| | | | | |
|--|----------------|----------------|----------------|-------------|
| Operating Fund Expenditures: | | | | |
| Personnel | 557,680 | 607,696 | 585,365 | 71% |
| Special Services | (500) | (500) | (2,500) | 0% |
| Music & Worship | 10,275 | 10,275 | 13,670 | 2% |
| Property | 57,070 | 59,560 | 61,690 | 8% |
| Administration | 55,000 | 55,000 | 55,000 | 7% |
| APNC Expenses | 6,000 | - | 6,000 | 1% |
| Stewardship | 1,000 | 1,000 | 1,000 | 0% |
| Middle School | 3,700 | 1,200 | 1,200 | 0% |
| High School | 4,100 | 3,250 | 1,200 | 0% |
| College | - | 1,550 | 1,550 | 0% |
| Children / Family | 3,300 | 2,300 | 2,900 | 0% |
| Spiritual Formation | 4,500 | 4,300 | 4,500 | 1% |
| Congregational Life | 3,450 | 3,450 | 3,280 | 0% |
| Communications | 6,000 | 17,500 | 17,500 | 2% |
| Community Outreach | 5,000 | 5,000 | 4,000 | 0% |
| Transfer to capital reserve | - | - | - | 0% |
| Mission | 66,449 | 57,400 | 64,039 | 8% |
| Total Operating Fund Expenditures | 783,024 | 828,981 | 820,394 | 100% |

CONGREGATIONAL LIFE EQUIPPING TEAM

Elder Joanna Janie Williams

Congregational Life is dedicated to serving through
Relationships, Fellowship, Caring and Prayer Ministry

Relationships and Fellowship:

- Geneva's **50th Anniversary Celebration** in October was a *huge success* and enjoyed by all with lots of reminiscing and fellowship.
- Our **Courtyard Café** continued to provide "our diverse congregation" with the opportunity to fellowship, bond, and grow together.
- **Geneva Presbyterian Women** had another successful year with opportunities of biblical teaching, mission growth as well as providing relationship and fellowship opportunities with monthly pot luck luncheons, Spring and Christmas Teas, and Bible Study / Circle groups.
- **Men's Bible Study Groups** enjoyed another year of fellowship and biblical study. They provided us with their ever popular "**Palm Sunday Pancake Breakfast**" where proceeds went to Geneva's Children's and Student Ministries.
- **Friday Game Night** provided fellowship, relationship building, and lots of fun!
- Our **Geneva Bistro Team** was formed and did an outstanding job of Bistros for the Jazz Vespers Group in 2015. *In 2016, they will focus only on **Geneva Bistros** for our Congregation after Combined Services on June 19 and October 2. Mark your calendars now as you will not want to miss the fun!*

Caring and Prayer Ministry:

- Our 30 **Deacons** continued to oversee and serve their individual parishes. They also served communion at church and to our home-bound. Their services are truly outstanding gifts and are much appreciated.
- Our **Health Ministry** Team provided quality seminars plus a flu shot clinic, and our *Let's Get Moving* **Chair Yoga** offered every Tuesday. **Alzheimer's support group** met the 1st Tuesday of every month.
- **Chapel Prayer Time** was offered the 2nd and 4th Thursdays evenings.
- **National Day of Prayer Event** was here in May.

We thank each and every one of our people for their gifts and compassion.

Congregational Life is dedicated to serving through
Relationships, Fellowship, Caring and Prayer Ministry

WORSHIP CELEBRATION EQUIPPING TEAM

Elders Joanna Capelle and Mark Reed

The Worship Celebration Equipping Team strives to create a worship environment in which all generations can experience the grace, love and presence of God the Father, Son and Holy Spirit through spirit-filled praise and thanksgiving.

God's grace, love, and presence were clearly experienced as we celebrated together in worship under the leadership and teaching of the Rev. Dr. Steven Michael Marsh in his first full year with us at Geneva. Along with the dedicated help of the Rev. Dr. Linda Flatley, and the divine direction of the Holy Spirit, Pastor Steve has led us to and through our 50th anniversary of being a Church of our Lord Jesus Christ. Through the process, Steve is helping us to learn not only how to **be** Christ's Church, but also how to **do** Christ's Church.

With the many gifts and talents that God has bestowed on our worship leaders Eileen O'Hern and Steve Stark, our organist Charlotte Hsieh, Chancel Choir, soloists, and Praise Band, we have witnessed the continuing loving presence of the Holy Spirit, and the work of God in reaching out to our local community and beyond. Early in the year we took part in the Community Choral Festival hosted by St. Nicholas Catholic Church, which brought the choirs of several local congregations of different denominations (including our Jewish neighbors) together to celebrate 50 years of worship in the community. Due to its success, we realized that Geneva was the only other local church that had the capacity to host such an event, and so Geneva offered to host the event on January 31, 2016. In February 2015, we were blessed to be able to introduce the new Presbyterian hymnal to our worship services as part of our 50th year celebration, which was fully funded by our faithful worshipers. We also commissioned a choral anthem, and are half way through the process of commissioning 4 new hymns to be part of our new hymnal. In April, after realizing a need in the community, we began hosting Jazz Vespers featuring the Norm Freeman quartet on the third Sunday of the month. God has blessed this event, and we are seeing much success in reaching out to our local community. Our Presbytery has committed funds to help with this outreach, but through God's grace, the event to date has been self-sustaining.

In September, after evaluating the results of a member survey and comments from a town hall meeting, we stepped out in faith and instituted a Sunday morning worship schedule change. Our hopes were to bring our worshipers closer together in fellowship, increase opportunities for Christian education, and make better use of the resources that God has provided to us. With that in mind, we also increased the number of combined services throughout the year along with an increase in the number of times we celebrated the sacrament of communion at our 9:00 A.M. and 10:30 A.M. services, which was an important part of our 8:00 A.M. worship service. On October 11 we celebrated our 50th anniversary with a combined service that included the congregation and choir of our Taiwanese brothers and sisters, and participation from our former associate pastor Garrett Yamada. In attendance were many of our former church family, including Freda Wenning, the wife of our beloved Rev. Dr. Michael Wenning. God's blessings were again evidenced when we incorporated our annual Christmas concert into a single Sunday morning service, including performances by our GCC (Geneva Children's Center) children, which brought over 550 people together in worship, and presented us with the gift of a parking challenge that we haven't experienced in several years. We look forward to this challenge again when we celebrate Pentecost Sunday this year with a similar format.

These are just a few examples of how God's love has sustained and encouraged us through this past year. We look forward with hope and joy to God's continued blessings as we seek his guidance throughout the coming year and beyond.

Members of the Worship Celebration Equipping Team in 2015:

Mark Reed and Joanna Capelle – Co-Chairs/Elders

Rev. Dr. Steve Marsh – Pastor/Head of Staff

Eileen O'Hern – Director of Music

Steve Stark – Contemporary Worship Leader

John McCallum, Gabe Burt, and Jason MacAllister

SPIRITUAL FORMATION EQUIPPING TEAM

Elders Wayne Burt, Barbara Lorenzen, and Tim Murray

ADULT - 2015 EVENTS AND CLASSES

- Sunday Morning Adult Education Classes: *Feasting on the Word*:
 - Bible In Our Hands, Pathfinders, The Network
- Men's Bible Study 1st and 3rd Saturdays
- Presbyterian Women's Bible Study
- Small Groups throughout the church
- Dinners for Seven in January
- Lenten Bible Study: Making Sense of the Cross, Feb. through April
- APM (Apologetics, Mission, and Partnership Conference 2015), February
- SouLiving Seminar with Dr. Michael G. Bischof and Darlene Bishcof, May 30
- Couple's retreat sponsored by Family Life Ministries- Weekend to Remember in June
- Celebration of Geneva's 50th Anniversary
- Network-young families swim party at Lammerts' in July
- Network Christmas Party in December

YOUTH - 2015 EVENTS AND CLASSES

- May and June – Wednesday Night gatherings
- In May we combined our youth group with Community Pres, CHPC, and Trabuco Pres to play "Color-ball" together.
- July - Youth took the church to Mexico
- August - Our youth group went to Encinitas to see Switchfoot play a free concert and host a surf contest.
- September - we watched a movie in the parking lot like a drive-in
- November - we spent a weekend with the newly formed Los Ranchos Youth group in Lake Arrowhead

CHILDREN - 2015 EVENTS AND CLASSES

- Converted all Sunday School classes to *Feasting on the Word*
- Planned and implemented VBS
- Trained all volunteers on Youth Protection
- Sent 7 children to summer camp at Forest Home
- Full staff of teachers for Elementary ages

2016 GOALS

Session is the process of evaluating the VITAL SIGNS ASSESSMENT to make changes that make sense for our church and ministry in the community. We are researching a church wide education/fellowship/missions program.

MISSIONAL LIFE EQUIPPING TEAM

Elder Glen Tedrow

Loving the World through Worldwide Ministries

Missionary Support:

- A. Rubens Muzio-Brazil
- B. Devir Perez-Tijuana, Mexico
- C. Kelli Stark-Romania
- D. Jason and Jennifer Byers-Thailand

Witnessing Ministries for Christ Worldwide:

- A. Inspire International – India
- B. Samaritans Purse-Operation Christmas Child
- C. East Africa Partnership
- D. Kenyan orphanages through PCUSA

Love Saddleback Valley through Local Ministries

Local Ministries:

- A. Boys and Girls Club of Aliso Viejo-Via Iglesia
- B. Adult Day Care Services
- C. South County Outreach-Geneva Hunger Program
- D. Village of Hope

In 2015, the Mission Equipping Team was busy implementing goals set forth in the previous year. 2015 proved to be a challenging year as the team launched the LOVE [saddleback valley] campaign during the 50th Anniversary Celebration weekend on October 10-12. The team tried to include as many members of the congregation as possible in a local and worldwide mission outreach. Worldwide outreach included members constructing over 250 personal hygiene kits for the Presbyterian Disaster Assistance program and donating over 25 Bibles for distribution to gospel hungry people in India through Inspire International. On the local front, the LOVE [saddleback valley] campaign kicked off with a weekend long food drive for South County Outreach which collected over 4 barrels of food. On Saturday morning, approximately 50 members went on tours of the South County Outreach facility and Village of Hope to see firsthand how these local ministries serve the needy. Approximately twenty (20) members also went to Via Iglesia to scrub tables, chairs, windows, cubbies and bathrooms for the Boys and Girls Club of Aliso Viejo. The LOVE [saddleback valley] campaign concluded 2015 at the “Operation Holiday Homework” event in December. Members of our church partnered with student at Via Iglesia to help shop for Christmas gifts for the students and their families. Geneva had 15 members attend the event which was a tremendous success.

In 2016 the Mission Equipping Team will continue to expand its local mission impact through the LOVE [saddleback valley] campaign. We will also be looking for more local mission opportunities by coming alongside with new mission partners. The team will also continue to honor/support its worldwide ministries/missionaries and will offer quarterly mission trips to Tijuana in support of Devir Perez and his parish. Please continue to pray for our team as well as those whom we support.

COMMUNICATIONS EQUIPPING TEAM

Elder Marsha Mathias

Website

Edie Robertson has dedicated much time and effort to create a new website that serves to introduce Geneva to the community. Featuring many images and less text, the site focuses on presenting updated information with important information about who we are and what we seek to do. The site was presented to Session in October, and work continues to complete the site for launch in 2016.

Equipment inventory/upgrade

Inventory of all AV equipment was completed with recommendations for items that need to be updated. Funds will be used in 2016 to ensure we have the Audio Visual equipment needed to sustain our needs.

Video

Ken Min has dedicated his time and expertise to tape and upload the traditional service to the website. Volunteers are still sought to tape and edit the contemporary service and for other video needs for this ministry.

Staffing

Edie Robertson was hired in December as Director of Communications on a part-time basis.

Advertising

Easter/Holy Week ad with service times was placed in The Globe.
Laguna Woods phone book ad was also renewed.

COMMUNITY CONNECTIONS MINISTRY TEAM

Jane Kingston, Chair

Accomplished in 2015:

- **Follow up with first time guests** who signed the attendance pads (377)
 - B) **Guests we know to be local** and to whom we were able to send welcome letters or phone calls: 167
 - C) **Guests who came back for a second visit:** 122
 - D) **Guests who have visited three or more times:** 91
- Hosted three **New Member classes**; 34 new members were received
- Hosted booths at 3 **Kiwanis' Welcome New Residents events** in Laguna Woods
- Hosted a Geneva booth at the **Laguna Hills Memorial Day Half Marathon**
- Sent out **200 postcards** to advertise Easter services
- Sent out **10,000 postcards** to the community to advertise Christmas services

Plans so far for 2016:

- Four **New Member classes**, scheduled for March 12, June 11, September 10 and December 10
- Booths at three **Kiwanis' Welcome New Residents events** in Laguna Woods
- Geneva booth at the **Laguna Hills Memorial Day Half Marathon**

MINISTRY TEAM PARTICIPANTS in 2015

Administration: Steve Marsh, Laura McCallum, Jane Kingston

Inquirer's Classes: Janie Williams, Rod Kingston

Welcome Center: Ann Bullard, Kathleen Hagan

Attendance recording: Laura Rozas

Kiwanis' Welcome New Residents events: Joan Burge

PROPERTY MINISTRY TEAM

Elder Rod Kingston
Tom Jenkins, chair

Property Ministry has the responsibility for ensuring that the infrastructure of the Geneva Church is maintained and repaired to provide for (1) the safe and functional facilities that serve the needs of the church and for (2) fulfilling the requirements of the various church ministries. In accomplishing these objectives, Property works closely with groups of church volunteers commonly known as the “Rowdies”. These volunteers (averaging 16 to 20) meet on Monday mornings to work on various tasks that keep Geneva’s campus in top condition, at a relatively low cost.

Calendar Year 2015 Activities

All of the projects of Property Ministry and the “Rowdies” are too numerous to describe in detail but the following activities are examples of the type of activities that were undertaken in 2015:

- Routine Maintenance: Many plumbing and electrical repairs, the maintenance of heating and air conditioning and sprinkler systems, roof leakage issues, tree trimming, and updating the facilities as needed
- Developed and began implementation of a program to reduce our irrigation costs through a more drought resistant plant system
- Continued work on the Phase II Solar program with relocation of the panels to the parking lot. Completion expected in 2016.
- Continued to assist the GCC with needed improvements and repairs
- Negotiated a 12-month contract with the Irvine Taiwanese Presbyterian Church (ITPC)
- Replaced the security camera system with new equipment
- Upgraded the fire alarm system to meet current requirements
- Investigated and received proposals related to termite issues
- Negotiated expanded use of parking lot for AgeWell buses
- Developed a draft major capital improvement program for future discussion
- Installed new changeable outdoor signs at Calle Sonora that meet the new City standards

Property Ministry members who served during the 2015 include: Dave Lammert, Jerry Ryman, Glenn Payne, Rod Kingston, Tom Jenkins, Pastor Steve Marsh, and Laura McCallum

FINANCE MINISTRY TEAM - OPERATING RESULTS

Elder Rod Kingston

Operating Results

2015 was a good year for Geneva; we ended the year with an operating deficit of \$30,000, which was offset by a transfer from the Endowment fund of \$70,000, resulting in a surplus of \$40,000. This funding of the budget from Endowment was intentional, and your Session has planned to reduce the reliance on this source to \$35,000 in 2016 and to eliminate it from the budget in 2017.

Pledges were honored in 2015 - thank you for your faithful stewardship.

Thanks to the Rowdies who keep the Geneva Campus so beautiful and all also to our other volunteers who help in the office and with a variety of activities.

A special thanks to Gloria and all the volunteers who spent hours preparing for the summer rummage sale that raised over \$10,000.

The main areas of income were as follows:

- | | |
|---------------------|--|
| • Pledges | \$600,037 |
| • Loose offerings | \$ 50,170 |
| • Rents | \$ 73,043 |
| • Rummage / bistros | \$ 14,259 |
| • Endowment Fund | \$ 94,076 (including \$30,000 interest income) |

Main categories of expense were:

- | | |
|----------------------|-----------|
| • Personnel / staff | \$475,940 |
| • Personnel / music | \$ 97,961 |
| • Music and worship | \$ 8,633 |
| • Property | \$ 56,702 |
| • Administration | \$ 54,887 |
| • Youth and children | \$ 5,198 |
| • Mission | \$ 57,400 |

In addition the 2015 scholarship campaign awarded over \$34,000 to 17 students involved in upper division education.

Geneva is very grateful for gifts from estates and trusts over the years, helping towards our operating budget and other special funds.

There are four endowment funds

| | |
|---|------------|
| Endowment fund | \$ 610,774 |
| Boyer Endowment (for upper division scholarships) | \$ 317,671 |
| Kevin O'Neil Endowment (scholarships) | \$ 448,554 |
| Youth Endowment | \$ 26,764 |

Please remember Geneva in your estate planning. This provides a gift that "goes on giving".

Thanks to the following who serve in the finance area:

Finance Ministry Committee members: Patty Georges, Howard Prol, David Tosh, Dave Lammert and Rod Kingston

Staff Members – Gloria Newell and Pastor Steve Marsh

Audit: John McCoy and Mickey Vanier

STEWARDSHIP MINISTRY TEAM

Elder Greg Rankin

The Stewardship report actually covers two area - first the actual contributions for 2015 and, secondly, the pledges for 2016.

2015

Genevans met their pledges for the fiscal year 2015 and, with the use of some funds from the Geneva Endowment, all expenses were met and the year ended with a small surplus.

Previous gifts to Geneva allowed the church to provide over \$34,000 in college scholarships without the need for any fundraising.

The gifts of time and talents by Geneva members allowed Geneva to host many special events, such as the fund-raising Rummage Sale, small and large-group gatherings, and to maintain the campus property with a minimum of outside expenses.

The church continues to host other groups and rents the facility to supplement the budgeted income.

2016

The "50 and Forward 2016" campaign resulted in 176 pledges for a total of \$553,401. This is a slight increase in both the number of pledges and amount pledged over the numbers of the previous year. Thank you!

With these pledges, the history of loose offerings, other income, and the continued contributions of Geneva members of their time and talents, we move forward with optimism into 2016, the start of Geneva's second 50 years.

The Geneva Session, at its special meeting of January 12, 2016, was able to adopt a balanced budget for 2016. This will allow Geneva to continue its outstanding programs of ministry and music, to implement many programs to address the needs and desires of Geneva members and to actively minister to our community.

A heart-felt "Thank You" to all who have made this exciting present and future possible!

HUMAN RESOURCES MINISTRY TEAM

Elder Penny Prol

The Human Resources (HR) Team is responsible for the administration and direction of the human resources concerns and activities of the staff, including both ordained and non-ordained positions under the direction of the Session. The team also has the responsibility of ensuring that that staff compensation levels are commensurate with standards set by the Presbytery of Los Ranchos and industry standards. Costs of staff compensation must be set within restraints of the 2015 budget established by the Session.

The HR Team met on the following dates during 2015: January 8, February 12, March 12, April 9, September 10, and November 12. Issues discussed throughout the year included:

- Formation of staff goals to be in concert with the vision of the Session.
- Development of a Youth Protection Policy.
- Training of staff and background checks of all staff that is engaged in work with our youth.
- Development of a new Hire Letter template to be used by HR with all future employees.
- Distribution of Employment Handbooks to all nursery staff.
- Discussion of overall staffing needs.
- Completion of staff reviews.
- Proposal of a part time Director of Communications for Session approval.
- Proposal of a revised Interim Associate Pastor job description to be approved by Session.
- Updated position descriptions for administrative staff.

Human Resources Team Members: Penny Prol, Elder for HR and Moderator, Romaine Berry, Carol Boeryd, Dr. Jack R. Clement, Denise Jacques, Tom Jenkins, Molly Levegood and Dr. Steven Marsh.

Ministry Staff:

Rev. Dr. Steven Marsh, Pastor / Head of Staff

Rev. Dr. Linda Flatley, Interim Associate Pastor

Eileen O'Hern, Director of Music and Worship

Charlotte Hsieh, Organist

Steven Stark, Leader of Contemporary Worship

Jesse Hawkins, Director of Student Ministries through May 3, 2015

Mitchell Schneider, Coordinator of Communications, Special Events, & Student Ministries effective May 4

Barbara Lorenzen, Elder for Children's Ministry

Laura Miller, Director of Children's Music through June

Elizabeth Kudryk, Nursery Coordinator

Office Staff:

Laura McCallum, Director of Ministry Support

Gloria Newell, Director of Finance

Edie Robertson, Director of Communication effective December 1, 2015

Hugo Daza, Contracted Custodian

Geneva Children's Center:

Sherry Hoselton, Director

Respectfully submitted, Jack R. Clement Ed.D. HR Team Member

GENEVA CHILDREN'S CENTER (GCC)

Elder Greg Rankin

Board Members: Pat Chapman; Daria Clement; Kathleen Hagan; Patty Georges; Kathy Paridon; Greg Rankin; Mark Ryan; Trisha Tedrow; Tina Walton

**Pastor &
Head of Staff:** Steven Marsh

Director: Sherry Hoselton

Overview - The school year runs from August to July, but our Jan. - Dec. 2015, review is as follows:

Staffing and Enrollment:

GCC is staffed by 1 Director, 8 teachers, 2 instructional assistants, and a part-time financial assistant. Enrollment - our January enrollment was 47 students. Our average attendance was 30 students. In December our enrollment had grown to 58 students and our average attendance was 41 students. For comparison, GCC opened its doors in September 2013 with a total of 4 students.

Curriculum and Special Events:

Students receive instruction in language arts, mathematics, science, art and physical education within a religion-based instruction program. The development of social skills is strongly incorporated in daily activities. Structured and free recreation time are key components of each day, with nap time provided for all students. New curricular materials have been purchased and implemented throughout the year to enhance the instructional program.

Special Events 2015:

| | |
|---|--|
| Back to School Night | Thanksgiving Feast - Stone Soup |
| Grandparents Day | Supported Laura's House |
| Harvest Festival | GCC Children Performed at Sunday Services |
| Honoring Veterans | Mother's Day and Father's Day Celebrations |
| Pre-K Graduation | Parent Teacher Conferences |
| Summer Camp: "In the Good Ole Summertime" | |

Financial Resources:

Benefits have been improved for GCC staff, including sick days and paid holidays, both to meet state requirements and to make GCC more attractive for employees. GCC is repaying its loan to Geneva Church and is operating "in the black" on a monthly basis. The "Rowdies" continue to address physical plant needs as they arise.

Revenue Sources:

Parent Tuition; Private Donations & Fundraisers (ie, Christmas Wreaths; Life Touch Portraits; Ruby's Diner; GCC T-Shirts; Mini-Kickers Soccer Program).

Certification:

As any child care facility, GCC is regularly inspected by the State of California Community Care Licensing, Department of Health Services and local and state Fire Authority and Security 2000. GCC is passing each of these inspections and has full certification.