

The Church at Horseshoe Bay

The Year 2017

The following Board of Trustees members were elected by the Congregation at the annual meeting on 15 January 2017: Jerry Clinesmith, Francis Highsmith, Jim Hower, Ken Lindgren, Ruth Newman, Bob Thomas, and Linda Wilson.

The following served as **Board Officers and Department Chairs** in 2017:

Kent Graham	Chairperson
Don Eckelbarger	Worship & Music Dept. Chair, Corporate Secretary
Ronda Rodman	Membership Dept. Chair
Bobbie Walker	Outreach Chair
Ken Lindgren	Benevolence Dept. Chair, Vice Chairperson
Linda Wilson	Christian Education Dept. Chair
Francis Highsmith	Congregational Fellowship Dept. Chair
Pat McMurtrie	Congregational Support Dept. Chair
Bob Thomas	Treasurer, Business Management/Finance Chair
Ruth Newman	Assistant Treasurer
Jim Hower	Buildings Dept. Chair
Norm Homburg	Grounds Dept. Chair
David Rose	Long Range Planning Chair
Lee Peterson	Public Relations Dept. Chair
Jerry Clinesmith	Personnel Chair

DEPARTMENT AND COMMITTEE ACTIVITIES FOR 2017

Worship: The new choir formed by Music Minister Garry Kesler in 2016, named the Son Rise Singers, continued to serve well. A few veterans from the Chancel Choir volunteered to augment the singers. The music is appreciated by the first service attendees.

In September 2016, a third Prayer Group was formed and meets weekly on Fridays at 1:00 p.m. The Prayer Ministry has intercessory prayers being said by three groups on Mondays, Wednesdays, and Fridays. Prayer Warriors also pray the prayer list each day at home.

On Sundays, the Nursery attendant unlocks the Church, adjusts thermostats in various rooms, makes the coffee and sets out cookies for the Coffee Fellowship. This arrangement worked well all year.

The first part of Easter week (April 9, 2017) was stormy, but by Wednesday wonderful Texas Spring weather prevailed for the rest of the week. Ash Wednesday services had 171 attendees, the Stations had average attendance, and Easter Sunday had a total attendance of 1101 for all three services (the largest on record). The musical program for Palm Sunday was outstanding. This year the Narthex and Choir Room were used for Easter Sunday overflow attendance. The rooms held 50 and 100 chairs respectively. Both locations were furnished with two 65" TV monitors, each of which displayed scenes from the Sanctuary in sound and video. The overflow count was 95 for 9:30 and 78 for 11:00, with the Sanctuary seating about 340 people during the last two services.

On May 28, our church held a "joint session" of first and second services, both gathering at 9:30 a.m. in the Sanctuary to hear Pastor Johnny's sermon and Patricia's singing; to thank them for their service; and bid them farewell. Extra seating was made possible by placing 100 chairs in the Narthex and 50 chairs in the Choir Practice Room. During the church service there were 350 people in the Sanctuary, 50 in the Narthex and 10 in the Choir Practice Room for a total attendance of 410 people.

June 18 was an exciting day in the history of our church. The second "joint session" of the year was held with worshipers from the first and second services all attending at 9:30 a.m. There were over 340 folk in the Sanctuary and 10 in the Narthex for the special treat of hearing the Pastor Search Committee's top candidate preach the sermon of the day. Afterward, Kent Graham, Board Chair, held a Congregational Meeting where those in attendance voted unanimously to call Reverend Dr. John Duncan to be the church's next Co-Pastor. John's first Sunday was July 16, 2017.

Membership: The membership team was busy this year calling visitors to The Church at Horseshoe Bay. We welcomed forty five (45) new members to the congregation. We try hard to introduce each new member at the worship service of their choice and also post their photos in the newsletter.

Outreach: The Outreach committee lost several members during 2017. We continued to deliver gift packages to visitors and newcomers to Horseshoe Bay, Cottonwood Shores, Meadowlakes, and Marble Falls. We followed up in about a month after delivery with a short call to bring greetings and tell them of an upcoming event such as a speaker, music special, dinner, ice cream social, etc.

We met three times this year to discuss new ways to expand. We have communicated with Membership and Publicity to coordinate our efforts. We have been looking for new members for our committee and have two commitments for the coming year. We maintained a record of gifts to visitors and community newcomers in the church office.

Benevolence: Thanks to the generosity of The Church at Horseshoe Bay members, in 2017 your funds provided financial assistance to 51 non-profit agencies on a continuous basis and 11 additional on a one-time basis. Agencies included Children's Programs and Camps, Educational Programs, Food Pantries, Veterans Groups, Family Programs, and Foreign Missions. A list of agencies supported may be found on the church's website and in the Benevolence Brochure.

Agencies selected must be supportive of Christian benevolent causes that improve the life and health of the poor and disadvantaged. Another benevolent outreach is our Christmas for Others; this year the program provided gifts for 249 needy children in the Highland Lakes area.

For 2017, the Fund had an operating budget of approximately \$415,000, of which \$344,000 was allocated from the Church Budget and the remaining from individual contributions and from other church organizations and functions. Of the budgeted amount, 75% was allocated to the 51 agencies and the remaining set aside for special needs and emergency situations, such as natural disasters.

On the 25th anniversary of our church, a vision was set to become a *dollar-for-dollar* church. For the year 2017, cash offerings totaled \$475,481 and non-cash contributions totaled \$39,246, or approximately 46.6% of operating expenses. On behalf of the Benevolence Committee and our recipient agencies, "Thanks" for your prayers and support. Your gifts helped make a difference and this Committee pledges to continue to be good stewards of all God's gifts placed in its care.

Education: The five Christian Education classes continued to thrive under the study, service, and fellowship model. Leaders of each class selected the course of study based on knowledge of class membership and learning styles. Each class arranged service projects and socials throughout the year. In 2017, the Long Range Planning committee decided to remove the wall between Classrooms 1 & 2 to allow Seekers class more room. Therefore the New Beginnings class began meet in the Library. As of January 2018, that class will move to the Administration wing. The Library will once again be a quiet area for reading and small group study. Although attendance drops during the hottest months of the year as HSB residents travel and leave for cooler places, attendance is strong as class members return. Current information was detailed every Sunday in the bulletin.

Congregational Fellowship

Men of Faith: 2017 was a year of joy and service for our church's Men of Faith organization. On January 28, we sponsored a men's conference featuring Dr. Dennis Swanberg and an all church comedy concert with over 100 people at each gathering. On April 28, the Men of Faith sponsored a men's breakfast featuring Rev. Johnny White addressing approximately 125 men regarding his thoughts on service and retirement. May 10 brought our annual fish fry, wherein we honored approximately 125 people from various organizations that provide food to folks in Llano and Burnet counties. September 26 was the date of our first fall men's breakfast featuring Rick Green of Wallbuilders; we had about 125 men listen to a very patriotic presentation showing how our founding fathers intended to have God at the center of our government. On October 24 we had one of the finest guitarists in the world, Doyle Dykes, speak and play at a men's breakfast; over 100 men enjoyed a very inspirational performance and then later that day, Mr. Dykes performed at an all-church concert in the Fellowship Hall for approximately 250 members of our church and community. It was very successful and people still talk about how entertaining and inspiring Mr. Dykes was.

On the fourth Saturday of each month, the Men of Faith hosted a men's prayer breakfast that many have described as a most meaningful program: men praying together, with each other, for each other, and for the community and world in general.

Women of the Word ladies had a wonderful, blessed year starting with the Sunshine House Project in February and ladies luncheon in March with Susan Binkley of The Blue Monarch as speaker. The Committee sold tie-dyed t-shirts and distributed tickets for Johnny White's retirement party held in May, followed by WOW Emphasis Sunday Coffee Fellowship in September. November brought the WOW Committee's Annual Retreat at Camp Buckner with Susie Hawkins as the guest speaker. Also in November, the Committee decorated the church for Advent. December activities were the WOW Christmas Luncheon and Christmas Staff Luncheon.

Special Events: This was quite a busy year for the Special Events Committee. The year started off with the annual Chili Supper in January and a Lenten supper in March. In May, for Johnny White's "Laugh-In"-theme retirement party (300+ attendees), the committee made the decorations, decorated the Fellowship Hall, assisted with food service and clean-up. In November, the Committee provided the "Thanksgiving for Others and Veterans Day" coffee fellowship, and then on December 12, the church celebrated its 35th anniversary with an evening event of reflection and food coordinated by the Committee.

Digital Scrapbook/History: The Digital Scrapbook Committee worked diligently maintaining and adding to a digital history of our church so that we may have some great pictures and media articles which support and continue our history. Jim Jorden was appointed Church Historian/Archivist early in the year and spent the remainder of the year researching and writing a comprehensive history of this congregation.

Congregational Support: The following committees, comprised of wonderful volunteers, continued with their ministry to the needs of the congregation: Calendar Girls, Caring Cards, Driving Force, Freezer Friends, Prayer Ministry, Prayer Shawl Ministry, and Visitation Force.

Calendar Girls, under the leadership of Paula Wendel, hosted 12 receptions during the past year. Thank you, Ladies! Numerous cards were sent by Don Eckelbarger on behalf of the Caring Cards ministry. Driving Force volunteers made approximately 120 trips to doctors' appointments. Thank you, Wayne Ratisseau, for chairing this committee. Freezer Friends Chair Beverly Brascom and her volunteers keep the freezer amply stocked with delicious meals. We are grateful for your cooking skills! Thank you, Ladies, for the 20 Prayer Shawls that were knitted, prayed over, and delivered during the past year. It should be noted that Winnie Woodruff personally knitted over 30 shawls for this ministry. Requests for prayers and concerns continued to grow as members of the Prayer Ministry continued with their calling. All prayer requests are confidential. Our Visitation Force volunteers were always busy showing God's love to the shut-ins. Thank you, volunteers, and to Linda Klingensmith for your leadership.

Business Management Department

Endowment Fund: On December 31, 2016 and 2017, the Endowment Fund balance was \$611,792 and \$770,621, respectively. During the year, the Vanguard Life Strategy Growth Fund had a 19.21% increase in value, and there were \$25,350 in member donations to the fund. The Endowment board met on January 9, 2017, and the Board of Trustees affirmed their recommendation to allocate \$7,000 from the Endowment Fund to the Building Fund for the west campus lighting and campus signage project that was completed earlier this year. Gifts to the Endowment Fund are to be accumulated by the Church until \$500,000 has been received, at which point on an annual basis up to 6% of the market value may be used for “religious or charitable purposes.”

Stewardship: In 2015, the church began accepting credit donations by members online, and online giving participation continued to increase amongst members. \$91,322 in contributions were made via credit cards in 2017, costing the church \$2,931 in merchant account fees. This expense is included in the finance department expenses.

Buildings: Challenges face the Committee in the near and distant future: our building is aging, having reached the 25-year mark and has needs for repairs, modernization, and expansion in strategic areas. Major projects in 2017 were modifications to the Education Wing to add classroom spaces, air conditioning systems replacement in the Education Wing, and the addition of parking area lighting, partially funded through the Memorial Fund. Our dedicated maintenance employees maintained the cleanliness and attractiveness of our building. Projects in progress include air conditioning replacement in the Sanctuary and Fellowship Hall, carpet replacement in the Music Building and roof maintenance. The overall condition of our physical facilities is excellent.

Grounds: The major project in 2017 was the completion of the Lighting Project with the in-house installation of the carriage lights and the additional lighting installed on the tall light poles. The mowing, brush and tree trimming, and care of the flowerbeds, done in house by Shell Reynolds, were an ongoing goal of Grounds.

Planning: The challenge of 2017 was to evaluate the status of the Christian Education facilities and our worship facility. The Christian Education facilities were modified to accommodate more classes and larger classes. Evaluation of our worship facility included lighting, flooring, pews, and adequate seating during worship times. The sanctuary lighting was increased and modified to LED bulbs.

Public Relations: To improve our church’s visibility and invite participation to all Hill Country residents and community visitors to our church, we updated and replaced our aged signage – both the joint directional church sign shared with St. Paul the Apostle Catholic Church on RR 2147 at Thanksgiving Mountain Road and the signage in front of our church campus. Both were constructed with a large distinctive white cross, symbolizing Christianity. Additionally, we secured an outdoor billboard on RR 2147 as you enter Horseshoe Bay from the east, to publicize our church’s location and invite visitors coming into HSB. We advertised our church’s open invitation to the community with a half-page ad in the 2017 Spring/Summer issue of *100 Fun Things to Do in the Highland Lakes* visitor guide (distributed by *The Highlander* with a 60,000

circulation) and the Llano County Spring Guide (distributed by *Horseshoe Bay Beacon* with a 7,500 circulation). In addition, we placed a full-page ad in *Highland Lakes Relocation & Moving Guide*, which is distributed through local realtors.

Pastor White wrote a series of articles on his inspirational experiences in Cuba. Pastor McQueen, Pastor Duncan, and several church members wrote personal and theological articles that were published in our local newspaper, *Horseshoe Bay Beacon*, to share our Christian beliefs and invite participation in our church's events. We placed ads in both *Horseshoe Bay Beacon* and *The Highlander* to promote and invite the community to our Stations of the Cross, Holy Week, Easter, Advent, and Christmas celebrations and worships. We continually updated our church's Facebook page to include upcoming events and notices to create interest and invite participation within our community about our church's outreach, benevolence, and Christian offerings.

Personnel: In 2017, The Church at Horseshoe Bay enjoyed a year of stability in personnel, and the Personnel Department was able to help the staff focus on developing as a team by encouraging weekly staff meetings and open communication. Personnel also conducted year-end performance evaluations with each employee, thereby allowing each person to voice any concerns, make suggestions, and report their progress relative to their 2017 goals.

At the end of the year, the Personnel Department made recommendations for the 2018 personnel budget to the Board. In setting salaries, the following factors were considered: salary structures of staff in congregations of our size and budget; additional benefits provided to our staff; cost of living changes; and performance evaluations.