

WESTOVER HILLS PRESBYTERIAN CHURCH
 STATED SESSION MEETING
September 13, 2009
12:00 p.m.

AGENDA

1. Opening Prayer
2. Approval of Minutes
3. Correspondence and Membership Changes
4. Consent Agenda
5. Reports
 - Presbyterian Women
 - Board of Deacons
 - *Christian Education
 - Fellowship
 - Membership/Communication
 - Mission
 - Personnel Committee
 - Preschool
 - Property and Maintenance
 - Service
 - *Stewardship
 - Worship and Music
 - Nominating
 - Pastor
6. Old Business
 - New Business:
7. Closing Prayer

Adjournment

2009	2010	2011
Marcey Berry	Betsy Barnes	Angela Finney
Nancy Evans	Wilma Lewis	Kathy Balkman
Betty Glenn	David Stricklin	Don Campbell
Ron Kuerner	Deanine Rogers	Eileen Joyce
Megan Rubio	Roy Nash	Dola Thompson-Pauly
Matthew Smith	Bob Quinn	Tammy Pflug
Bob Spencer	Susan Miller	Melanie Webre

CONSENT AGENDA:

Presbyterian Women

1. Request permission to receive and dedicate the annual Thank Offering on Sunday, November 22.

Christian Education

2. Permission for Heather to be absent on Sunday Sept 27 to attend Jr High Youth Quake at Ferncliff with our Youth.
3. Permission to have teacher workshop open to anyone who wishes to attend. Sept 19 from 9 to 12.
4. Permission to have a DRAMA volunteer orientation Sunday, Sept. 20 following morning worship.
5. Permission for WOW program to be Global Food Crisis on Sept 16,23,30 and Oct 7 led by Debbie and Heather.
6. Permission to have an evening workshop for youth and parents on internet safety, led by Carol Robinson from the Attorney General's office.

CALENDAR ITEMS:

Presbyterian Women

- Monday, Sept. 14, 9:30 a.m.- Kitchen Clean-up workday
- Monday, Sept. 21, 5:30 p.m.- Ladies Salad Potluck and Introduction to the 2009-2010 Bible Study in the Fellowship Hall.
- Monday, Oct. 5, 9:30 a.m.- PWCT Meeting in the Chapel

Christian Education

- Sept 19 9am to 12pm teacher workshop
- Sept 20 11:30 DRAMA volunteer orientation
- Sept 16, 23, 30, Oct 7 WOW Program

Fellowship

- Sep. 27th 12:00pm-5:00pm: Ferncliff Church Picnic
- October 30th 5:30pm-8:30pm:Freaky Friday Fall Fest (in the Fellowship Hall)

**CONGREGATIONAL MEETING
SUNDAY, AUGUST 16, 2009
SANCTUARY**

The congregation of Westover Hills Presbyterian Church met immediately following worship on Sunday, August 16, 2009, for the purpose of electing one member of the congregation to the nominating committee. Two had been elected from the congregation at the meeting on July 19, 2009, but one of those was a member of Session and due to changes in the Book of Order, cannot serve as a member from the congregation. She will serve from the Session.

Dr. Debbie Freeman moderated and opened the meeting with prayer. A quorum was present.

Ray Stephens was nominated. It was moved and seconded to elect Ray to serve on the nominating committee. Motion passed.

There being no further business, the congregational meeting was closed with the benediction.

Respectfully submitted,

Angela Finney
Clerk of Session

**STATED SESSION MEETING
SUNDAY, AUGUST 16, 2009
OLD CHAPEL**

The Session of Westover Hills Presbyterian Church met Sunday, August 16, 2009, in a stated session meeting in the old chapel. Dr. Debbie Freeman moderated and opened the meeting with prayer at 11:50 a.m.

ELDERS PRESENT: Marcey Berry, Nancy Evans, Betty Glenn, Megan Rubio, Matthew Smith, Bob Spencer, Betsy Barnes, Wilma Lewis, David Stricklin, Roy Nash, Bob Quinn, Susan Miller, Angela Finney, Kathy Balkman, Eileen Joyce, Dola Pauly, Tammy Pflug, and Melanie Webre.

ELDERS ABSENT: Ron Kuerner, Deanine Rogers, and Don Campbell (all excused)

ALSO PRESENT: Dr. Debbie Freeman, Dotty McLemore (Deacons), Heather Kilpatrick (DCE), and Joe Park from Horizons Stewardship Co.

A quorum was present.

Motion was made and seconded to grant Joe Park from Horizons Stewardship the privilege of the floor. Motion passed.

MINUTES:

The minutes of the Stated Session meeting of June 28, 2009, were approved as written. The minutes of the Special Session meeting of June 28, 2009, were approved as written. The minutes of the Special Session meeting of July 12, 2009, were approved as written. The minutes of the Congregational meeting of July 19, 2009, were approved as written. The minutes of the Special Session meeting of July 26, 2009, were approved as written.

CORRESPONDENCE:

1. Thank you letter from LifeQuest for our 2nd quarter contribution of \$300.00.
2. Thank you letter from Ferncliff for our gift of \$125.00.
3. Thank you note from Presbyterian Village Foundation for our quarterly gift of \$300.00.
4. Letter from Arkansas Food Bank for our Souper Bowl donation of \$665.00.
5. A note thanking WHPC for their support of the 2009 NetWorkers Mother's Day Project.
6. Letter from Synod of the Sun announcing that Susie Wiggins has been awarded a scholarship by the Synod of the Sun for the 2009-2010 school year.

MEMBERSHIP CHANGES:

Sherry Carter was received into membership on Sunday, June 28, 2009, by Reaffirmation of Faith.

COMMUNION:

The Sacrament of Holy Communion was celebrated on Sundays July 5th and August 2nd, 2009, and Wednesdays July 1, July 8, July 15, July 22, July 29, August 5, and August 12, 2009.

CONSENT AGENDA:

Presbyterian Women

1. Ladies Salad Potluck and Lesson One of 2009-2010 Bible Study in the Fellowship Hall on Monday, Sept. 21st at 6:00 p.m.

Christian Education

2. Request permission to hold the following adult Sunday School Classes: Thoughtful Christian, Lectionary Class, and Hardie Class.
3. Request permission for the Hardie Class to use Kerygma curriculum for fall Sunday School.
4. Request permission for the youth Sunday School class to use the Presbyterian denominational curriculum FAQ-Faithfully Asking Questions.
5. Request permission for children's classes to use in-house rotational Sunday School.
6. Request for DRAMA to begin Sept. 15th, using the fellowship hall, and rooms 300, 302, and 204 weekly.
7. Request for WOW activities to begin Sept. 16th working in coordination with the Service Committee.
8. Permission for WHYouth to walk in Alzheimer walk with the Hardie's Heroes Team on September 12th.
9. Permission for WHYouth to attend Junior High Youth Quake Sept. 25-27.
10. Permission for CE to lead a 40 Hour Fast for the congregation Oct. 2-4.
11. Permission for WHYouth to participate in Little Rock Homeless Coalition event Oct. 24th.

Consent agenda was approved after removing #10 under Christian Education.

ORDER OF THE DAY

Joe Park of Horizons Stewardship Company spoke to Session regarding the upcoming Capital Campaign. He discussed the Feasibility Readiness Study and the commitment necessary from Session and the congregation. The campaign will get started on August 31st with Debbie and Joe meeting to construct the leadership team. Campaign team training and meal on Sept. 13th. The first week in October the "Vision" piece will be sent out to every member of the congregation. Debbie will be asked to begin a series of sermons on prayer and biblical stewardship. Commitment Sunday will be December 13th and Celebration Sunday on January 10, 2010.

COMMITTEE REPORTS:

Christian Education - Heather Kilpatrick

Heather explained the item #10 that was pulled from the consent agenda.

“Permission for CE to lead a 40 hour fast for the congregation.”

After discussion, this item was approved.

Stewardship - Bob Spencer

Discussed financial reports and asked for questions or comments.

Spoke to the Draft Budget for 2010.

Property & Maintenance - Bob Quinn

Discussed the use of the Old Chapel and the money set aside for furnishing it. It was suggested to use it as a multi-purpose room with tables and chairs set up for meetings. It was referred back to P & M to get bids on tables and chairs for the room.

OLD BUSINESS:

1. It was moved and seconded to approve Wilma Lewis to be on the nominating committee from the Session. Motion passed.
2. Report from the Task Force on changing the number of Elders. Their recommendation was to set the Session number to 12. Starting with the Class of 2010. Elect four elders each year until the number of 12 is reached. Motion to table until next meeting was approved.

NEW BUSINESS:

1. Motion made to endorse Liz Branch as an Accompaniment Volunteer in Columbia. Motion passed.
2. It was approved for Heather to take vacation from August 31st to September 6th.
3. Motion made and seconded to allow the use of facilities for the wedding of the Kimpel's granddaughter on October 10, 2009. Motion passed.
4. Debbie Freeman asked for retroactive permission to be at Mo-Ranch July 3-9. Approved.
5. The Task Force to review the wedding policies for both members and non-members and the building facility policy will meet on Sunday, August 23rd after church.

There being no further business, the meeting was adjourned with prayer.

Respectfully submitted,

Angela Finney
Clerk of Session

**Committee Report for Session Meeting
Westover Hills Presbyterian Church**

Committee: Presbyterian Women

Date of Meeting: August 31, 2009

Consent Agenda Items: Request permission to receive and dedicate the annual Thank Offering on Sunday, November 22.

Need for Docket Time in Session Meeting: no

Calendar Items:

Monday, Sept. 14, 9:30 a.m.- Kitchen Clean-up workday

Monday, Sept. 21, 5:30 p.m.- Ladies Salad Potluck and Introduction to the 2009-2010 Bible Study in the Fellowship Hall.

Monday, Oct. 5, 9:30 a.m.- PWCT Meeting in the Chapel

Actions Items for Discussion during Session Meeting: none

Information:

Correction to information on August session report: PW sent Susie Wiggins a check for \$300 to help with the cost of books and other expenses for her Seminary Studies. The 2009-2010 Bible Study Book, "Joshua- A Journey of Faith" is available in the church office for \$6.00.

Members of the PW will serve on the WHPC wedding coordinating team. A representative of PW will be present at all wedding rehearsals, weddings and receptions at WHPC. Dotty McLemore and Melanie Webre have worked with the Wedding Policy Task force to revise the WHPC Wedding policy.

PW contributed \$50 to Alzheimer's Arkansas in honor of our church family members affected by the disease.

PW presented a \$100 gift to University of the Ozarks in honor of Scout Snowden for his help with the Treasures and Treats Sale.

Thirteen members of WHPC attended the Cluster IX Fall Gathering of Presbyterian Women on September 12, at Second Presbyterian Church.

Committee Report for Session Meeting
Westover Hills Presbyterian Church

Committee:	Board of Deacons
Date of Meeting:	09-13-09
Consent Agenda Items:	None
Need for Docket Time in Session Meeting:	Yes/ No
Calendar Items:	None
Actions Items for Discussion during Session Meeting:	None
Information:	All is going well; January thru November 2009 will be included in the December Session packet.....

Committee Report for Session Meeting
Westover Hills Presbyterian Church

Committee: Christian Education

Date of Meeting: 08-23-09

Consent Agenda Items:

1. Permission to have teacher workshop open to anyone who wishes to attend. Sept 19 from 9:00 pm to 12:00 Noon.
2. Permission to have a DRAMA volunteer orientation Sunday, Sept. 20 following morning worship.
3. Permission for WOW program to be Global Food Crisis on Sept 16, 23, 30 and Oct 7 led by Debbie and Heather.
4. Permission to have an evening workshop for youth and parents on internet safety, led by Carol Robinson from the Attorney General's office.
5. Permission for Heather to be absent on Sunday Sept 27 to attend Jr High Youth Quake at Ferncliff with our Youth.

Need for Docket Time in Session Meeting: Yes

Calendar Items:

Sept 19 9am to 12pm teacher workshop

Sept 20 11:30 DRAMA volunteer orientation

Sept 16, 23, 30, Oct 7 WOW Program

Actions Items for Discussion during Session Meeting:

Background checks for volunteers

As we are beginning fall programs we need to have background checks on our new volunteers and renew checks for those continuing. We need to determine who will perform the check, how the cost will be covered and who will receive the reports.

Information:

The CE committee met with Kathy Balkman to discuss congregational surveys of various programs. During the next several months we will be implementing surveys beginning with Summer Sunday School and Youth. The first survey began August 30 and the Summer Sunday School survey results are ready for viewing.

Westover Wednesdays will begin September 16 with a class about global food issues and just eating practices. This will give the congregation an opportunity to learn more about the current food crisis and ways they can make a difference. The class will also include information about the ways members can focus on hunger during the World Communion Sunday weekend, including prayer, the fast, and service to the community.

Heather Kilpatrick has spoken to Carol Robinson with the Attorney General's office regarding a workshop on internet safety. This would be a two hour program on a week night and would be offered to youth and parents of the church and the community. The workshop will discuss information safety, predators, and social networking sites.

The Personnel Committee is encouraging Heather Kilpatrick to continue with her certification courses. This will mean hours of class preparation and participation away from the church. We will be looking for opportunities to assist her in this process and in covering responsibilities when she is in class.

Committee Report for Session Meeting
Westover Hills Presbyterian Church

Committee: Fellowship

Date of Meeting: September 10, 2009

Consent Agenda Items: none

Need for Docket Time in Session Meeting: No

Calendar Items:

Sep. 27th 12:00pm-5:00pm:Ferncliff Church Picnic

October 30th 5:30pm-8:30pm:Freaky Friday Fall Fest (in the Fellowship Hall)

Actions Items for Discussion during Session Meeting: none

Information:

The Annual Fish Fry, Barbecue and Talent show was a success! Thanks to everyone for their participation in this event. Many members of WHPC brought guests The table arrangement worked out well and Ulysses has a copy of the set-up diagram for future events.

Westover Wednesday Suppers are back! Lucy Owen has hired Sarah Stricklin to help with meal preparation and cleanup.

Vivianna McAtee will serve as coordinator for the Beacons Fellowship Group. Vivianna follows in the footsteps of Jean Burford, who has faithfully coordinated events for the Beacons for many years.

Haley and Cassidy Dutton have agreed to serve on the fellowship committee to bring fresh ideas for events that might attract more young people. Plans for a scavenger hunt at the Ferncliff picnic on September 27 are being fine tuned. Any other young people are encouraged to share their ideas for fellowship as well.

Plans for activities at the Freaky Friday Fall Family Fest on October 30th are also underway.

Committee Report for Session Meeting
Westover Hills Presbyterian Church

Committee: Preschool

Date of Meeting: August 25, 2009

Consent Agenda Items: None

Need for Docket Time in Session Meeting: No

Calendar Items: None

Action Items for Discussion during Session Meeting: None

Information:

1. Capri Bell has been hired as the Mother's Day Out teacher. Staffing is complete for the new school year. Three new staff members will be on 90 day probation as is our policy. New staff members are Laura Shook, Margaret Holt, and Capri Bell.
2. Open House for the 2009-2110 School Year will be held Friday, August 28, 2009, in Fellowship Hall beginning at 10:00 A.M.
3. Laura Whitmore met with us to discuss a plan for collecting money that is still owed the Preschool from the 2008-2009 school year. Letters have been sent from the board to parents still owing money. Laura plans to make personal phone calls to those who don't respond to the letters.
4. Our enrollment is still down, but it is not uncommon for parents to call and enroll their children after Labor Day.
5. Laura Whitmore and Betsy Barnes will be working with Stewardship Committee on an audit of the Preschool for the year we just completed at the end of July.
6. Our next meeting will be Tuesday, September 29, at 2:00 P.M.

Committee Report for Session Meeting
Westover Hills Presbyterian Church

Committee: Stewardship for the month of Sep 2009

Date of committee meetings: Sep 8, 2009

Consent Agenda Items: none

Need for docket time in Session Meeting: Yes No

Monthly Update of Financial Status

Restricted Account ~

Balance sheet ~ Explanations **highlighted**

Operating Account ~ Contributions from tithes, non-pledge, loose plate
(- \$3,787.09) for Aug)

Income exceeded expenses by + \$3,240.81 for Aug

TPF Endowment as of Sep 4, 2009

Cotham Endowment \$110,244.80

Mission Endowment \$6,039.94

Debt Reduction payments schedule (see Enclosure 1)

Projections through March 2010

2009 Audit Plans ~ Preschool ~ Pending

Actions for Discussion/Information during Session Meeting

2010 Budget Draft (Draft reports received)

Calendar Items

New Business:

Attachments:

Consolidated Monthly Stewardship reports

Information: If any session member desires to review weekly contribution totals go to the following website. Information usually post by Tuesday of each week. The site also contains links to other stewardship sites.

<http://sites.google.com/site/reportswhpc/>

Mortgage Reduction Estimates				
	As of Aug 31, 2009 assuming no other money was received for the remainder of the year	New Mortgage @ 6% for 48 months; 13 yrs 3 mos amortization		
a*	\$60,061.54	BOZ Mortgage Account		
a*	\$25,000.00	BOZ CDs		
a*	\$86,190.00	BOZ CCI & CC II		
a*	\$10,000.00	BOZ 2010-2012 Money pre-campaign receipt; initial receipt May 09		
	\$181,251.54	Sub Total		
	(\$18,000.00)	Debt Reduction Reserve, Horizons		
			Aug-09	Start
	\$ (2,825.00)	Given for Horizons fee	\$5,675.00	\$ (8,500.00)
	\$160,426.54	Available for 09 Mortgage		
		Horizons Fee August	Aug Payment \$5675.00	
a*	Figures are from the monthly	balance sheet	Sep Payment \$5675.00	
	\$20,980.40	Sep-09	Oct Payment	
	\$20,980.40	Oct-09	Nov Payment	
	\$20,980.40	Nov-09	Dec Payment	
	\$20,980.40	Dec 09		
	\$20,980.40	Jan 2010		
	\$20,980.40	Feb 2010		
	\$20,980.40	Mar 2010		
	\$146,862.80	Estimated Payments		
	\$160,426.54	Available money 2009		
	\$13,563.74	Balance, assuming no other money came in during 2009		
			Mortgage Bal	\$ 2,224,824.99
				5-Sep-09
	\$13,563.74	Balance	For use in 2010	
			4 year Projections	
	\$ 100,000.00	James Money	2010	
	\$ 100,000.00	James money	2011	
	\$ 100,000.00	James Money	2012	
	\$ 100,000.00	James Money	2013	

Yearly Income Requirements through Aug 31			
	Operating	Mortgage	Monthly Total
2009 Budget	\$ 251,649.36	\$ 139,937.86	\$ 391,587.22
All Income*	\$ 249,237.43	\$ 173,164.50	\$ 422,401.93
Balance	\$ (2,411.93)	\$ 33,226.64	\$ 30,814.71

Date: 09/02/2009
 Time: 2:44:56 PM

Westover Hills Presbyterian Church
Summary of Restricted Accts - MTD --- 2009A
Month-to-date, Through August 2009

Note: The Report Option to include Open Transactions is selected.

Accounts	Beginning Balance	Restricted Revenues	Restricted Expenses	Ending Balance
Temporary Restricted				
10202 - Capital Campaign Grounds (pre-school money)	\$200.03	\$0.00	\$0.00	\$200.03
90000 - Memorial Fund	\$4,025.15	\$204.00	\$0.00	\$4,229.15
90003 - Gifts/Misc	\$181.06	\$0.00	\$0.00	\$181.06
90004 - Flowers	\$149.83	\$0.00	\$0.00	\$149.83
90005 - Lacandon Ladies Society Mission	\$1,814.00	\$0.00	\$0.00	\$1,814.00
90006 - InterFaith Hospitality Network	\$659.96	\$75.00	\$150.00	\$584.96
90008 - Choir	\$65.67	\$0.00	\$0.00	\$65.67
90009 - Back-To-School Supplies	\$75.00	\$10.00	\$0.00	\$85.00
90010 - Misc. Designated	\$332.44	\$50.00	\$50.00	\$332.44
90012 - Lewis House	\$1,230.64	\$340.00	\$0.00	\$1,570.64
90013 - Mariners Project	\$26.06	\$0.00	\$0.00	\$26.06
90014 - Chiapas Prison Ministry	\$0.00	\$100.00	\$0.00	\$100.00
90015 - One Great Hour of Sharing	\$3.76	\$0.00	\$0.00	\$3.76
90016 - MX Mission Endowment	\$100.00	\$0.00	\$0.00	\$100.00
90018 - Whitmore Preschool Scholarship	\$368.45	\$0.00	\$0.00	\$368.45
90020 - Pres. Women Birthday	\$0.01	\$0.00	\$0.00	\$0.01
90025 - Thank Offering	\$0.01	\$0.00	\$0.00	\$0.01
90026 - Deacons Helping Hands-PDF	\$150.00	\$20.00	\$0.00	\$170.00
90035 - Footsteps in Faith Scholarship Fund	\$284.00	\$0.00	\$0.00	\$284.00
90040 - Organ Fund	\$1,000.00	\$0.00	\$0.00	\$1,000.00
90045 - Joy Gift	\$0.01	\$0.00	\$0.00	\$0.01
90060 - Drama Group	\$134.10	\$0.00	\$0.00	\$134.10
90070 - Kerygma Study Books	(\$71.00)	\$0.00	\$0.00	(\$71.00)
90400 - Susie Wiggins' Seminary Fund	\$150.00	\$100.00	\$150.00	\$100.00
90500 - Chiapas Fund	\$4,143.33	\$50.00	\$0.00	\$4,193.33
90600 - Chapel Renovation	\$4,111.77	\$0.00	\$0.00	\$4,111.77
90700 - Computer Replacement	\$261.93	\$0.00	\$0.00	\$261.93
90800 - Honorarium	\$795.00	\$45.00	\$0.00	\$840.00
90905 - Talent Show Building Fund Proceeds	\$55.00	\$0.00	\$0.00	\$55.00
90906 - Capital Replacement	\$7,500.00	\$0.00	\$0.00	\$7,500.00
90908 - Gulf Coast Mission	\$175.00	\$100.00	\$0.00	\$275.00
90910 - Deacon Gas Money	\$50.00	\$0.00	\$0.00	\$50.00
Total Temporary Restricted	\$27,971.21	\$1,094.00	\$350.00	\$28,715.21

Date: 09/02/2009
Time: 2:41:37 PM

**Westover Hills Presbyterian Church
Balance Sheet
Year-to-date, Through August 2009**

Accounts

Assets

The balance sheet for August will be given out during the session meeting

Date: 09/02/2009
Time: 2:37:18 PM

Westover Hills Presbyterian Church
Oper/Acct Analysis of Revs & Exps -Detail 09
Year-to-date, Through August 2009

Accounts	Annual Budget (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	MTD Actual (This Year)
Revenues					
Tithes and Offerings					
60100 - Loose Plate	\$5,000.00	\$3,165.36	\$1,834.64	63.31%	\$271.41
60200 - Pledge Receipts	\$337,597.41	\$211,699.17	\$125,898.24	62.71%	\$23,967.10
60250 - Non-Pledge Receipts	\$14,000.00	\$12,061.50	\$1,938.50	86.15%	\$1,691.00
Total Tithes and Offerings	\$356,597.41	\$226,926.03	\$129,671.38	63.64%	\$25,929.51
Other Income					
60300 - Building Deposits & Use Fee	\$10,000.00	\$4,260.19	\$5,739.81	42.60%	\$10.00
60400 - Interest Income	\$400.00	\$1,428.09	(\$1,028.09)	357.02%	\$15.47
60500 - Organ Mtnc. Fund	\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00
60600 - Preschool Use Fee	\$8,400.00	\$5,600.00	\$2,800.00	66.67%	\$700.00
Total Other Income	\$19,800.00	\$11,288.28	\$8,511.72	57.01%	\$725.47
Total Revenues	\$376,397.41	\$238,214.31	\$138,183.10	63.29%	\$26,654.98
Total Expenses	\$376,397.41	\$222,198.53	\$154,198.88	59.03%	\$23,414.17
Net Total	\$0.00	\$16,015.78	(\$16,015.78)	0.00%	\$3,240.81
Expenses					
Child Care					
71100 - Child Care	\$3,800.00	\$1,465.00	\$2,335.00	38.55%	\$80.00
Total Child Care	\$3,800.00	\$1,465.00	\$2,335.00	38.55%	\$80.00
Session/Presbytery Costs					
72100 - Session/Presbytery Costs	\$500.00	\$56.46	\$443.54	11.29%	\$0.00
Total Session/Presbytery Costs	\$500.00	\$56.46	\$443.54	11.29%	\$0.00
Christian Education					
73100 - Curriculum Literature	\$1,900.00	\$516.66	\$1,383.34	27.19%	\$37.54
73110 - Drama	\$800.00	\$738.74	\$61.26	92.34%	\$0.00
73300 - Youth Group	\$1,200.00	\$830.92	\$369.08	69.24%	\$0.00
73400 - Supplies	\$800.00	\$449.57	\$350.43	56.20%	\$0.00
73401 - Special Activities	\$350.00	\$145.20	\$204.80	41.49%	\$0.00
73402 - Camps, Conf., LDR Training	\$1,200.00	\$1,090.00	\$110.00	90.83%	\$0.00
73403 - Book Study Group/Library	\$100.00	\$81.00	\$19.00	81.00%	\$0.00
73404 - Childrens' Worship Folders	\$100.00	\$87.60	\$12.40	87.60%	\$0.00
73405 - Confirmation Act./Bibles	\$200.00	\$7.71	\$192.29	3.86%	\$0.00
73407 - Special Speakers	\$0.00	\$150.00	(\$150.00)	0.00%	\$0.00
73408 - Teacher Rec./Sr. Bibles	\$0.00	(\$36.00)	\$36.00	0.00%	\$0.00
73409 - Vacation Bible School	\$650.00	\$364.11	\$285.89	56.02%	\$244.81
Total Christian Education	\$7,300.00	\$4,425.51	\$2,874.49	60.62%	\$282.35

Date: 09/02/2009
Time: 2:37:18 PM

Westover Hills Presbyterian Church
Oper/Acct Analysis of Revs & Exps -Detail 09
Year-to-date, Through August 2009

Accounts	Annual Budget (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	MTD Actual (This Year)
Fellowship					
74100 - Kitchen Supplies/Coffee	\$750.00	\$648.01	\$101.99	86.40%	\$0.00
74200 - Special Projects	\$750.00	(\$535.00)	\$1,285.00	0.00%	(\$535.00)
74300 - Misc.-Fellowship	\$200.00	\$10.57	\$189.43	5.29%	\$0.00
74400 - Westover Wednesdays	\$2,000.00	\$653.20	\$1,346.80	32.66%	\$0.00
Total Fellowship	\$3,700.00	\$776.78	\$2,923.22	20.99%	(\$535.00)
Worship & Music					
84100 - Organ/Piano Maintenance	\$1,500.00	\$0.00	\$1,500.00	0.00%	\$0.00
84200 - Music Library	\$350.00	\$318.95	\$31.05	91.13%	\$0.00
84300 - Paid Choir/Musicians	\$2,600.00	\$1,950.00	\$650.00	75.00%	\$250.00
84400 - Pulpit Supply	\$600.00	\$250.00	\$350.00	41.67%	\$125.00
84401 - Musician Substitutes	\$75.00	\$0.00	\$75.00	0.00%	\$0.00
84500 - Special Projects - W & M	\$200.00	\$15.80	\$184.20	7.90%	\$0.00
84700 - Communion	\$100.00	\$19.95	\$80.05	19.95%	\$0.00
Total Worship & Music	\$5,425.00	\$2,554.70	\$2,870.30	47.09%	\$375.00
Finance & Administration					
75100 - Office Supplies	\$3,400.00	\$1,734.05	\$1,665.95	51.00%	\$118.74
75200 - Postage	\$3,000.00	\$1,248.16	\$1,751.84	41.61%	\$0.00
75300 - Copier Expense	\$11,000.00	\$4,863.15	\$6,136.85	44.21%	\$608.14
75600 - Misc. - F & A	\$3,100.00	\$1,930.79	\$1,169.21	62.28%	\$155.00
Total Finance & Administration	\$20,500.00	\$9,776.15	\$10,723.85	47.69%	\$881.88
Staff Expense					
Pastor-Debbie					
76101 - Salary/Allowance - Debbie	\$59,198.00	\$39,465.28	\$19,732.72	66.67%	\$4,933.16
76105 - Auto Allowance - Debbie	\$1,700.00	\$872.85	\$827.15	51.34%	\$0.00
76201 - Pension/Insurance - Debbie	\$18,647.37	\$12,258.57	\$6,388.80	65.74%	\$1,553.94
76202 - Dental - Debbie	\$1,217.04	\$811.36	\$405.68	66.67%	\$101.42
76301 - FICA-Debbie	\$4,528.00	\$3,363.25	\$1,164.75	74.28%	\$0.00
76501 - Professional - Debbie	\$3,000.00	\$2,639.19	\$360.81	87.97%	\$456.85
Total Pastor-Debbie	\$88,290.41	\$59,410.50	\$28,879.91	67.29%	\$7,045.37
Church Staff					
DCE					
76900 - DCE's salary	\$31,930.00	\$21,286.56	\$10,643.44	66.67%	\$2,660.82
76901 - DCE's FICA/Medicare	\$2,443.00	\$1,628.48	\$814.52	66.66%	\$203.56
77301 - DCE's auto allowance	\$200.00	\$132.11	\$67.89	66.06%	\$0.00
77302 - DCE book allowance	\$200.00	\$0.00	\$200.00	0.00%	\$0.00
77303 - DCE Cont. Ed.	\$750.00	\$0.00	\$750.00	0.00%	\$0.00
Total DCE	\$35,523.00	\$23,047.15	\$12,475.85	64.88%	\$2,864.38
Director of Music					
77200 - Director of Music's salary	\$22,898.00	\$15,265.28	\$7,632.72	66.67%	\$1,908.16
77202 - Director of Music FICA/Medicare	\$1,751.00	\$1,167.68	\$583.32	66.69%	\$145.96

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Westover Hills Presbyterian Church
Oper/Acct Analysis of Revs & Exps -Detail 09
Year-to-date, Through August 2009

Accounts	Annual Budget (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	MTD Actual (This Year)
Total Director of Music	\$24,649.00	\$16,432.96	\$8,216.04	66.67%	\$2,054.12
Other Staff					
76803 - Adm. Assistant's salary	\$26,000.00	\$15,583.32	\$10,416.68	59.94%	\$2,250.00
76805 - Adm. Assistant FICA/Medicare	\$1,989.00	\$1,192.14	\$796.86	59.94%	\$172.12
76807 - Adm. Assistants Auto Allowance	\$200.00	\$14.14	\$185.86	7.07%	\$0.00
76812 - Children's Choir Dir.	\$1,800.00	\$0.00	\$1,800.00	0.00%	\$0.00
76814 - Temporary Labor	\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00
77500 - Sexton Salary	\$21,876.00	\$14,584.00	\$7,292.00	66.67%	\$1,823.00
77501 - Sexton FICA/Medicare	\$1,674.00	\$1,115.68	\$558.32	66.65%	\$139.46
Total Other Staff	\$54,539.00	\$32,489.28	\$22,049.72	59.57%	\$4,384.58
Total Church Staff	\$114,711.00	\$71,969.39	\$42,741.61	62.74%	\$9,303.08
Total Staff Expense	\$203,001.41	\$131,379.89	\$71,621.52	64.72%	\$16,348.45
Membership					
78100 - Membership Comm.	\$1,610.00	\$297.36	\$1,312.64	18.47%	\$0.00
78200 - Communication Com.	\$1,140.00	\$717.67	\$422.33	62.95%	\$0.00
Total Membership	\$2,750.00	\$1,015.03	\$1,734.97	36.91%	\$0.00
Diaconate					
86000 - Diaconate Care	\$1,000.00	\$285.67	\$714.33	28.57%	\$17.60
Total Diaconate	\$1,000.00	\$285.67	\$714.33	28.57%	\$17.60
Property & Maintenance					
79200 - Building Repairs	\$300.00	\$67.53	\$232.47	22.51%	\$67.53
79300 - Heating/AC	\$200.00	\$51.60	\$148.40	25.80%	\$0.00
79400 - Plumbing	\$250.00	\$0.00	\$250.00	0.00%	\$0.00
79500 - Lights	\$400.00	\$172.44	\$227.56	43.11%	\$172.44
79600 - Painting	\$100.00	\$0.00	\$100.00	0.00%	\$0.00
79700 - Pest Control	\$500.00	\$341.86	\$158.14	68.37%	\$0.00
79800 - Dumpster	\$2,600.00	\$1,824.09	\$775.91	70.16%	\$232.52
79900 - Janitorial Supplies	\$4,500.00	\$3,743.90	\$756.10	83.20%	\$393.03
80000 - Misc.-P & M	\$2,850.00	\$1,571.45	\$1,278.55	55.14%	\$367.38
80001 - Grounds	\$1,800.00	\$1,828.83	(\$28.83)	101.60%	\$322.50
80002 - Van Expense	\$1,000.00	\$135.13	\$864.87	13.51%	\$0.00
80003 - Capital Replacement Account	\$5,000.00	\$0.00	\$5,000.00	0.00%	\$0.00
80004 - Elevator Maintenance	\$2,200.00	\$0.00	\$2,200.00	0.00%	\$0.00
80005 - Fire Alarm Inspection	\$500.00	\$246.23	\$253.77	49.25%	\$0.00
80006 - RPZ Inspections	\$750.00	\$150.00	\$600.00	20.00%	\$0.00
80007 - HVAC Maintenance Contract	\$12,200.00	\$10,067.00	\$2,133.00	82.52%	\$2,614.71
Total Property & Maintenance	\$35,150.00	\$20,200.06	\$14,949.94	57.47%	\$4,170.11
Utilities					
81100 - Gas	\$12,000.00	\$7,763.68	\$4,236.32	64.70%	\$0.00
81200 - Electricity	\$21,000.00	\$10,883.23	\$10,116.77	51.82%	\$1,923.78
81300 - Water	\$2,500.00	\$1,284.25	\$1,215.75	51.37%	\$0.00

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Westover Hills Presbyterian Church
Oper/Acct Analysis of Revs & Exps -Detail 09
Year-to-date, Through August 2009

Accounts	Annual Budget (This Year)	YTD Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)	MTD Actual (This Year)
81400 - Sprinklers	\$900.00	\$619.57	\$280.43	68.84%	\$0.00
81500 - Telephone	\$7,800.00	\$5,393.88	\$2,406.12	69.15%	(\$90.00)
Total Utilities	\$44,200.00	\$25,944.61	\$18,255.39	58.70%	\$1,833.78
Insurance					
81600 - Insurance	\$11,500.00	\$6,173.17	\$5,326.83	53.68%	\$0.00
Total Insurance	\$11,500.00	\$6,173.17	\$5,326.83	53.68%	\$0.00
Service					
82100 - Service Comm.	\$1,200.00	(\$40.00)	\$1,240.00	0.00%	(\$40.00)
Total Service	\$1,200.00	(\$40.00)	\$1,240.00	0.00%	(\$40.00)
Benevolences					
83100 - Presbytery/Synod/GA	\$26,356.00	\$13,178.00	\$13,178.00	50.00%	\$0.00
83200 - Presbyterian Village	\$1,200.00	\$600.00	\$600.00	50.00%	\$0.00
83400 - Stewpot	\$2,200.00	\$1,100.00	\$1,100.00	50.00%	\$0.00
83500 - Life Quest	\$1,200.00	\$600.00	\$600.00	50.00%	\$0.00
83604 - Pastors' Disc. Fund	\$840.00	\$420.00	\$420.00	50.00%	\$0.00
83606 - Theological Educ. Fund	\$500.00	\$250.00	\$250.00	50.00%	\$0.00
83609 - Ferncliff	\$500.00	\$250.00	\$250.00	50.00%	\$0.00
Total Benevolences	\$32,796.00	\$16,398.00	\$16,398.00	50.00%	\$0.00
Presbyterian Women					
83600 - Presbyterian Women	\$3,575.00	\$1,787.50	\$1,787.50	50.00%	\$0.00
Total Presbyterian Women	\$3,575.00	\$1,787.50	\$1,787.50	50.00%	\$0.00
Total Expenses	\$376,397.41	\$222,198.53	\$154,198.88	59.03%	\$23,414.17
Net Total	\$0.00	\$16,015.78	(\$16,015.78)	0.00%	\$3,240.81

Director of Christian Education
Report to Session
September Session Meeting

Week of August 2

I led Sunday school, participated in worship, met with the youth, worked on the WHYouth Calendar for September, worked on DRAMA registration information, participated in the interview process with the General Presbyter Search Committee, and attended the Youth Council Retreat at Ferncliff.

Week of August 9

I led Sunday school, participated in worship, met with the youth, led Wednesday evening worship with our worship team, worked on fall program calendars, and worked on rotation resources for Sunday School.

Week of August 16

I met with the session, met with the youth, met with the personnel committee, met with members of the CE committee at First Presbyterian in Mountain Home*, worked on recruiting teachers for fall Sunday school, finished and mailed DRAMA registration packets, wrote articles for newsletter, mailed YouthQuake information to junior high youth and families, spent the night as overnight host for IHN.

Week of August 23

I led Sunday school, participated in worship, met with the CE committee, cooked dinner with the youth for IHN, met with Linda LeBron – a retired Christian educator, met with DRAMA leaders, met with preschool teachers for orientation, recruited volunteers for fall activities, supervised Family Night for Don Campbell, was present at the preschool open house, finalized the CE fall brochure, prepared CE items for the fish fry, attended fish fry.

Week of August 30

I led Sunday school, participated in worship, took a vacation, and visited a church in Oklahoma City.

Now with September is full swing, I am looking forward to the start of fall programs.

*Ray Stephens asked if I could share some information regarding children's Sunday school with a member of the CE committee in Mountain Home. We shared some resources and after their new pastor was installed, I visited with her and the committee. When I met with the committee I shared names and contact information for presbytery staff members and other DCE's in the area that can serve as a resource.

Respectfully submitted,
Heather Kilpatrick

Dear Friends,

Sometimes I feel like session meetings come around every two weeks, life seems to move so fast I can't believe it has been another month but more than that we are beginning another season of activities in the life of the church. But it has been a month and summer is over, I know this because the rhythm and pattern of life remind me that life moves on. One of those patterns of life is the Presbyterian Village lunch that the deacons sponsor on the second Wednesday of the month where we eat lunch and share communion with the residents from our congregation. This is a great time of fellowship and such a wonderful experience. Another rhythm is the familiar routine of Wednesday evening suppers. It is good to be experiencing these again—the good food, the fellowship around the tables, the worship, the reminders of prayer and service—all of this helps us to remember that we are part of a community of faith here but also that we are part of a larger family of faith. Another rhythm is the beginning of another Sunday school term. I am so excited about teaching again. I enjoy preparing and leading the lectionary class. But I know that there are other great classes. So, if you don't have a "Sunday" school class or a Kerygma class or a PW women's bible study class, or a prayer knot, or a youth Sunday school or youth group class or DRAMA or (I know I have left something out) to be involved in or teach then come talk to me or Heather or Deanine Rogers because there's a place for you. Another pattern is that we hosted IHN again. So many people need to be thanked for this working, but especially Kay McCollum and Nancy Passini and their team of volunteers. This is a great ministry of our congregation and the other churches of this city! PW is starting and has been inviting all women to come and take part. The preschool has started another year. There are lots of exciting things happening at Westover! I want to challenge each of you as leaders of this congregation not to wait to be asked to do something but to invite others to do things with you. We are Westover Hill Presbyterian Church, an open community of faith, praising and serving God through our worship, outreach, fellowship and education—let's invite our own, as well as others to come be a part and grow in God's grace and love.

Debbie