



Christian Church
(DISCIPLES OF CHRIST)

Annual Report
July, 2010 - June, 2011

Table of Contents

Board Chair Message	Opposite page
Treasurer's Report	Pages 1 & 2
Operations	Page 3
Worship	Page 4
Birth through High School	Pages 4 & 5
Adult Ministries	Pages 6 & 7
Beyond TPCC	Page 7
Organization Chat	Page 8
2010-2011 Board Members	Back Cover
TPCC Staff	Back Cover

Message from the Chairman of the Board

The following Annual Report reflects the results of the church year from July, 2010 through June 2011, and includes reports from the Treasurer, and the five over-arching ministries.

June is a very important month in the life of our Church, as it marks the end of one Church Year and the beginning of the next. In this past year, the Board and our Staff, as well as many of our volunteers and ministry leads, have been active participants in strength-finding exercises aimed at better utilization of talent, in both short and long range planning, in analyzing and improving our many services and programs, and in a careful reorganization of our staff and committees into functional ministry units, in order to achieve both efficiencies and the benefits of commonality of purpose. As a part of this endeavor, a select committee of board members has updated our Bylaws with the administrative changes necessary to recognize and formalize the organizational realignments that resulted from all of the above efforts.

In addition, June is the month wherein we hold our annual congregational meeting, this year on June 19, for the purpose of electing a new set of church officers for the coming year, and in some instances for the next two or three years. The Nominating Committee, lead by our Board Secretary Angela Hartley, has assembled a listing of very willing and capable members who have agreed to have their names placed on the ballot to fill the many opening positions. It has been especially gratifying to witness the willingness of so many who are so willing to step up and serve, if called by the congregation. On behalf of the Board, I thank you sincerely.

At the annual meeting we will present our budget situation, present, for approval, a summary of administrative changes to the Bylaws, and present a ballot containing a listing of names and nominated positions. The entire list of nominees and copies of the updated bylaws were made available to all members of record two weeks prior to the meeting. For the sake of attendee convenience, we will hold two separate meetings, one after each worship service on the 19th. Absentee voting is also permitted. Voting is limited to TPCC members of record.

We are continuing to witness success in our 11 Project, with many more individuals and families both pledging their support and/or pledging to increase their support. After one month, we are at the \$132,000 mark toward our goal of raising \$227,000 in 2011. On behalf of the entire Board, a sincere thank you. Let's keep up the effort and drive the symbolic thermometer over the top!

June 30 will also mark the end of my term as Board Chairman, when I hand over leadership responsibilities to Barbara Humes and a reconstituted Board. It has been an honor and a privilege to serve as Chairman of the Board of Torrey Pines Christian Church this past year. I sincerely thank all members of the board, the staff, the many volunteers, and the entire congregation for your support, and I wish you all God's blessings in the new Church Year.

In HIS Service and in yours,

Pete Hekman, Board Chair 2010-2011

Church operations are divided into five major over-arching ministries to improve accountability and effectiveness. Reports of each of these five ministries (Operations, Worship, Adult Ministries, Birth through High School, and Beyond TPCC) follow this financial summary.

Financial Highlights
General Fund - Income Statement (in \$ 000's)

	YTD Thru April 2011			Year Ended 12/31/10			2011
	<u>Actual</u>	<u>Budget</u>	<u>Fav/(UnFav)</u>	<u>Actual</u>	<u>Budget</u>	<u>Fav/(UnFav)</u>	<u>Annual Budget</u>
Total Income	352	328	24	1,014	1,156	(142)	1,010
Total Expenses	<u>375</u>	<u>399</u>	<u>24</u>	<u>1,051</u>	<u>1,156</u>	<u>105</u>	<u>1,259</u>
Surplus/(Deficit)	(23)	(71)	48	(37)	0	(37)	(249)

2011 Highlights

Our Plan - In developing our 2011 plan we addressed three main priorities: a) the ending of our Building a Bridge Campaign, b) the concentration of our donor base (comparatively few donors comprising a disproportionately large portion of our total donations), and c) the strain on our administrative staffing levels.

Where We Are - The "Project 11" Campaign was launched in January to encourage all family members (Adults & Kids), and visitors of/to Torrey Pines to participate in "Pledged Giving." We also reassessed our leases, and issued rental increases where appropriate. Chart A (below) summarizes the changes in our overall revenues. Our member families have responded favorably to our Project 11 Campaign. We have increased the number of pledging donors by 75 respondents, or 60%! Chart B (opposite page) shows how the number of pledging donors and donations have increased. To relieve pressure on our staff, we realigned some administrative functions, and in some instances hired additional staff. Chart C (opposite page) summarizes the portion of increased costs that are explained through staffing/pay increases.

Cash remains a concern. At 4/30/11, we have 1 ½ months of operating expenses in cash reserve.

Chart A -- Annual Revenues

(\$'s in 000's)	<u>Actual</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Change</u>
On-going Donations	725	764	39
Rental Income	132	170	38
Perm/End. Fund	0	20	20
Bridge Campaign	<u>158</u>	<u>60</u>	<u>(98)</u>
Total Revenues	1,015	1,010	(5)

Chart B -- Pledging Donors

	2010	2011	Change (%)
Number of Pledging Donors	125	200	60%
Total Dollars Pledged	\$490,000	\$770,000	57%

NOTE: Approx. \$100,000 of the \$280,000 "increase" in pledges were non-pledging donors who transitioned from "Non-Pledging" to "Pledging." Thus, our actual revenues rose by \$180,000.

Chart C -- Administration, Program and Staffing Expenses

	2010 <u>Actual</u>	2011 <u>Budgeted</u>	Total <u>Incr/(Decr)</u>	Incr/(Decr) Due To <u>Staffing</u>
Operations	511,569	622,820	111,251	47,073 42%
Worship	282,565	321,369	38,804	22,645 58%
Adult Ministries	9,448	32,600	23,152	N/A
Birth through High School	154,383	206,021	51,638	61,308 118.7%
Beyond TPCC	93,569	76,750	(\$16,819)	N/A
TOTAL (\$'s)	1,051,534	1,259,560	208,026	131,026 63%

Staffing comprised 63% of the overall increase in spending.

2010 Highlights

Our Plan - The "Building a Bridge" Campaign raised ~ \$925,000 over three years and ended December 31, 2010. To prevent this drop in revenue from negatively impacting ministry programs, we proactively: advertised to attract new members, re-negotiated leases and increased the number of weddings. Overall, expenses were budgeted to increase by 8.6% from those incurred in 2009.

How We Performed - Actual Revenues ran unfavorable to budget by (\$142,600). The shortfall was almost entirely comprised due to lower than expected "Bridge Campaign" donations. As this trend became apparent, we reduced operating expenses by ~ \$105,000 (to ~ 1.8% below 2009 Actual Expense levels). Cash on hand at year end was \$166,000, or almost 2 months of operating expenses.

Balance Sheet (in \$ 000's)

<u>Cash & Investments</u>	<u>@ 4/30/11</u>	<u>@ 4/30/10</u>	<u>Percent Change (%)</u>	<u>@12/31/10</u>	<u>Percent Change (%)</u>
	General Fund	154	146	5.5	167
Perm/End. Fund	2,006	1,756	14.2	1,886	6.4
Total Cash & Inv's	2,160	1,902	13.6	2,053	5.2

Operations Ministry

Shari Aigner, Ministry Lead

Administration: Mike Mazaika, Chair

Hired two Interns for children's programs – Debbie Bishop & Haley Dato
Hired Director of Music – Braden McKinley
Increased scope of duties and hours for Carol Yates & Sandy Rodgers
Started search for Associate Director for Torrey Youth
Quarterly goal alignment continued with all employees

Other administrative accomplishments and statistics:

Continue to staff the church office with volunteers
Implemented a tracking process that includes the welcome ministry, membership and connecting new members with the church activities and programs.
Reviewed and changed vendors for cost savings
Created Information Center for Sunday morning visitors
Integrated Torrey Youth involvement in Torrey Grounds in exchange for Torrey Bucks
New Members – 26
Deaths – 11
Weddings – 15 (have already doubled that number of bookings for the upcoming year)
Births -- 2, Baby Dedications -- 4
Columbarium Sales -- 7

Transportation: Fred Davis, Chair

We continue to provide transportation to and from church services and special events as needed by our congregation. Just call the church office if you or someone you know would like this service.

Publicity: Heidi Brown, Chair

Designed and launched church Facebook page (has over 155 friends receiving updates)
Worked with Connections to develop & implement aggressive marketing plan to create exposure for TPCC
Provided high-quality marketing materials to support programs.

Facilities Use

All rental agreements were updated with increased rents. Increased rental revenue by 29%.

House & Grounds: Karen Boger, Chair

Removed diseased trees and more due to damage caused by roots
Stained glass windows repaired in Sanctuary and Chapel
Masonry and brick repair
Parlor kitchen remodeled
East driveway repaved
Torrey Kids room addition and remodel
Emergency Map (of all campus shut-off valves) developed
Parlor doors refinished
Groom's room & bathroom remodeled
Campus plumbing inspected and all repairs done
Restriped parking lots
Installed lighting in Hashinger Hall
Repaired sewer line
Selected vendor for campus plan
Developed campus maintenance schedule

IT

Upgraded office software
Installed new server & firewall
Developed ability for on-line giving on website (visit the website or call the office for details on this new feature)
Installed Guitar amplifiers for Bridge service
Upgraded computers in Sanctuary and Hashinger Hall Sound Booths

Worship Ministry

Braden McKinley, Ministry Lead

Considering all the shifts and changes within the Music Department here at Torrey Pines, this was a very good year in music. As I'm sure the congregation is well aware, we lost our sublimely talented Director of Music, Timothy Todd Simmons, as he and his family pursued new opportunities in New Orleans. To fill the gap, our former organist, another excellent musician, Dr. Nicolas Reveles stepped in, and following him, our very own Phyllis Graham, and finally, me – Braden McKinley. For most churches, to go through four music directors in less than six months would be traumatic. Choir members would typically quit and subsequently, the quality of the music would drop significantly. However, just to display the sheer dedication and commitment of our choir, neither of those things happened. Our choir stayed just as strong as they always have been, and the quality did not drop in the least. When I stepped in, I greeted a talented, enthusiastic, and dedicated group of fine singers, and it has since been a delight to work with them.

Just to point out a few “high points” of the year, first and foremost we had an excellent Hanging of the Greens, Christmas Concert, and Christmas Eve service. Although it was at the crux of the transition, the choir stayed firm and pulled through with excellent musicality and sense of unity of voice. Another highlight is that our former interim music director, Dr. Reveles, wrote several introits for the choir using hymn tunes, making our 10:30 service a more unified and artistically vibrant service. Along with that, we have been exploring the Hymnal to a greater depth than we once had, uncovering many amazing hymns that had once been unfamiliar to the congregation. And lastly, we recently had a wonderful Spring Concert. The choir beautifully sang Mozart's Coronation Mass along with several other challenging pieces by Mozart and presented a fine concert. The concert was enhanced with superb instrumentalists and soloists.

On the other side of the campus with the Bridge service, there has also been a bit of transition with the departure of Tony Schlegel, another great musician with a great heart for worship. In my few weeks of spending time with Tony, I learned a lot in how to lead congregations effectively in worship. While we lost a few of our musicians in the transition, we still kept a strong core of band members so that the quality has not diminished. Each week we present unique offerings of music intended to bring our congregation closer to the living God. Leading the music in the Bridge has also become a great joy for me and something I look forward to all week. In conclusion, this has been a strong year for music at the church. As a department, we continue to explore new avenues of church music and continue to grow in our faith and musicianship. All this is not for ourselves, but for the glory of God, who gave us these wonderful instruments to praise him.

Birth through High School Ministry

Nancy Burgess, Ministry Lead

Torrey Kids 2010-2011 Wins

2011 has been another wonderful year for Torrey Kids. Growth continues, as we average 50 per week -- compared to 47 per week in 2010. The Torrey Kids Volunteer Team continues going strong with over 79 being involved this year.

In 2010 we hired our first staff addition, with Stacy Perez becoming our first Torrey Kids Intern who brought much needed help to this growing ministry. When Stacy resigned, and due to continued growth, we hired two Interns, Debbie Bishop and Haley Dato. We created a special team that has begun to meet the needs of some of our special needs students – giving them personalized love and attention.

We continue to create and write curriculum to meet the needs of our growing ministry, bringing specialized lessons to all of our classrooms. We have even begun lessons in our Waddler class! The Waddler Class has been busting at the seams this year with about 15 kids per week. Our K2 (kindergarten through 2nd grade) has been growing to about 20 per week. The growth of Club 345 (for 3rd-5th grade) led to the addition of a class for both hours – and has given this very important age a special identity. In addition to new attendees, we welcomed two new babies – Bea Schlegel and Emilie Marie Crago.

Torrey Kids Wins (Continued)

Easter saw our greatest growth ever with 93 Torrey Kids running all over our TPCC campus collecting the largest amount of Easter Eggs ever gathered! Our “Shipwrecked” theme at Summer Spectacular brought 81 kids and was staffed by 67 faithful volunteers. What a great week with new families experiencing our TPCC church family and campus.

The Sparks Choir has changed its name to Torrey Kids Choir and experienced growth this last year with performances in the services and a musical production of *100% Chance of Rain* – many thanks to Phyllis Graham and Valerie Noe.

Because of the growth of Torrey Kids and families, we created a new Sunday morning class for parents called “Real Life. Real People.” This has been a place for connection with young families. Another great connection point was the “Parents Connection” social event at “Way Beyond” that birthed a new small group because of new friendships made.

The 11 Project was started to give students the chance to learn how to be generous and give their time, money and talent to God. Each week they bring 11 cents and are learning to take care of the needs of others.

Other accomplishments were the creation of our new Welcome Tent, finishing and updating the Policies and Procedures and Volunteer Application, and finalizing a new Board Seat to represent Torrey Kids and Torrey Youth.

To God Be The Glory!

Torrey Youth 2010-2011 Wins

Under the leadership of Tony Schlegel, Torrey Youth experienced its greatest growth ever. Attendance averaged about 20-25 every Wednesday night at the FUSE, and Sunday morning (REMIX) grew, as well, to enable small group breakout sessions and great relationships with volunteer staff.

Winter Camp was a huge success with 36 students experiencing the “Breaking the Ice” theme and learning to spend more time with God and each other. It is exciting to see that the investment in the youth program last year did bring great results.

With Tony’s resignation came a transition with Nancy Burgess taking over as the Director of Torrey Kids and Torrey Youth. The search committee continues to look for the new Associate Youth Director - we are hoping to have that person in place by September 2011.

Rebuilding the ministry has consisted of a busy summer calendar, some Minute To Win It games, some peanut butter, saran wrap and cheeseballs, as well as a lot of time being present with the most amazing students on the planet. Torrey Youth rocks!

June has brought a new way to do Sunday mornings with the introduction of “WORD.” which gives people from our congregation the opportunity to come and bring a WORD that is important or valuable to them, and then tell how they can bring a spiritual message from it.

Torrey Youth is participating in The 11 Project – giving \$11 a month to God, as an act of worship.

We have also begun a new program called “Torrey Bucks” where youth are able to work at Torrey Grounds to earn scholarship money toward any activities that they would like to be a part of over the summer.

God has great plans for this fabulous group of youth – and I am honored to be a part of it!

Adult Ministries

Carol Yates, Ministry Lead

Congregational Care Ministry: Carrie Bell, Chair; Sue Buettner, Vice Chair

TPCC Meal Ministry: Jan Carr, Chair

Have you had a family member who is hospitalized with illness or surgery, or perhaps you just come home from the hospital with a new bundle of joy? Wouldn't it be wonderful to have a nice meal ready for you when you arrived home? The TPCC Meal Ministry has been established to provide those meals for a few days and has helped at least three families this past year. Many thanks to those wonderful volunteers who have prepared and delivered meals for these people.

Pines Visitation: Joanne Stark, Chair

The Pines Visitation Ministry is recruiting volunteers and are thankful for those who have offered their time. If you are homebound and would like a visit or ongoing visits, please contact us.

Below is a list of those involved in the ministry:

Carrie Bell	Visiting	Grace Carrithers
Jimmie Bryant	"	Mary Lou Belnap
Joanne Stark	"	Laura Dunn
Christine Jeng	"	Dorothy Ross (Kay Slater's Mother)
Megan Greis	"	Waiting for someone to visit

Congregational Life: Nena Jacques, Chair

The congregation has enjoyed several all church events including: Picnic in the Pines, Tasting Party after the Hanging of the Greens and Bridge n Bolts. These activities require a lot of planning, organization, recruiting of volunteers, execution and clean-up! Nena and her team have done a wonderful job this year. The next all church event will be Picnic at the Pines, Sunday, July 31st, coordinated by Daryl and Joan Olsen's Small Group. Hanging of the Greens will be Sunday, November 27th. Watch for additional information on both of these events with ways to serve! See you there!

Evergreen: Buzz Brewer and Ed Jahn, Co-Chairs

Evergreen has had a full schedule of monthly activities over the past year. A highlight last fall was a Talent Show at the home of the Chan's and lunch at a local Chinese Buffet. December's traditional Christmas Luncheon was combined with a performance of "It's a Wonderful Life; a Radio Play" at the Cygnet theater. A highlight in the spring was a bus trip to The Autry National Center (Western Heritage Museum), with over thirty church and guest attendees. The Evergreen year will be wrapped up on the Fourth of July with an evening Barbeque at the home of Lucille Ash with views of local Fireworks displays. It is hoped that many will return for a tradition for the Fourth of July that was popular in years past, prior to Bill's failing health.

Prayer Ministry: Darwin Mann and Jimmie Bryant, Co-Chairs

The Prayer Ministry, which meets each Tuesday and Wednesday, has been delighted by the increasing use of the recently modified attendance registers to make prayer requests. These are conveyed to us by the dedicated and efficient office volunteers. The one special event of the past year sponsored by the prayer groups was the Ash Wednesday Prayer Vigil. About 60 members of the congregation participated and we heard some good reports of lives which had been touched.

Quilt Ministry: Kathy Anderson, Chair

The "Prayers & Squares Quilt Ministry" has been busy doing prayer quilts, baby quilts and quilts for the military children "Operation Kids Comfort", as well as quilts for other churches. While our numbers are few, we are making a lot of quilts. We want to thank those who have donated fabric to the quilt ministry.

Spiritual Development: Open seat in 2010-2011

Adult Ministries (Continued)

Small Groups: Kelley Klassen, Chair

The small group's ministry has about 120 members involved in 12 small groups and formed two new groups this year. We want to get more new groups started as people are interested, and our constant challenge is trying to find new people to facilitate these groups, as well as a new chairperson for the small group ministry. If you have a heart for bringing people together, contact Kelley for additional information and training opportunities!

Valet Parking: John Harris, Chair

Some of the most loyal, Godly and faithful worshippers in our congregation have come to look forward every week to the assistance of our Valet Parking Ministry. We have developed some wonderful relationships, especially with those who need assistance entering the sanctuary, which has become at least as important as parking the cars. We are recruit new valets from the ranks of our younger deacons and other members to supplement our current, "well-seasoned" ones. Anyone looking for an opportunity to interact with and help some really wonderful people should come join the valets - you will be blessed as surely as you will be a blessing to them.

Beyond TPCC Ministry

Pastor Michael Spitters, Ministry Lead

Outreach by Kathi Barnes, Co-chair

Outreach has continued to support ministries locally and abroad with outreach funds, special offerings, and hands-on support.

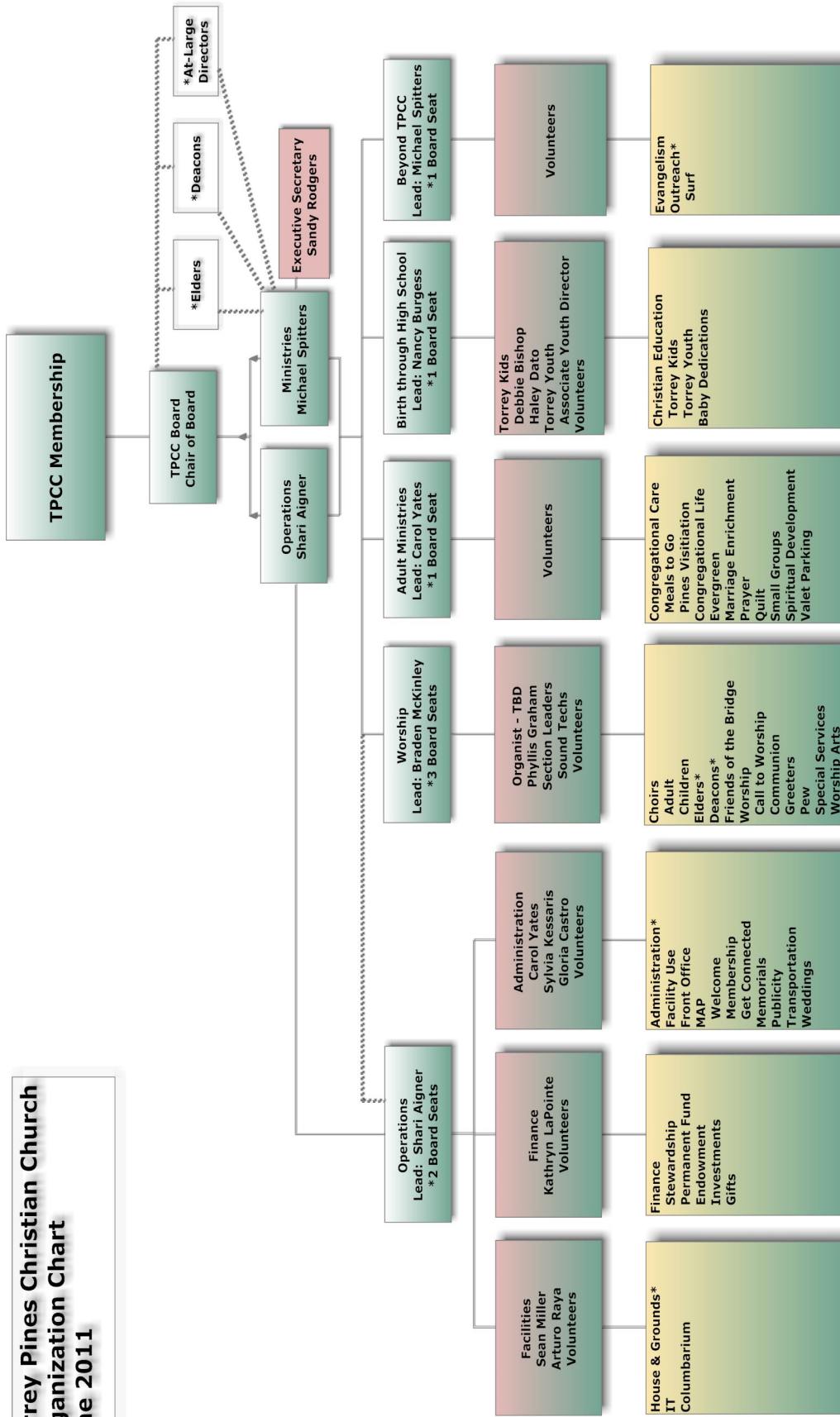
Service opportunities this year included:

- Walt Whitman Elementary School -- Tutoring/mentoring students, painting, cleaning, office help
- Mission trip to the Rosarita campus of Tijuana Christian Mission
- Church build for Miracle Week in Hawaii
- Advent Conspiracy -- Change your Christmas
 - (collecting and bagging gifts for the homeless and Veterans, and
 - collecting bottles of change to fund five fresh water wells in third world countries)
- Hosting the Care House Teen party
- Manning the Rotational Shelter
- Food collection for CCSA
- House-build in Mexico.

We continued to financially support local outreach such as CCSA, TCM, Whitman, WIXIM, and the San Diego Rescue Mission, as well as denominational causes such as Disciples Mission Fund and Overseas Ministry. We are particularly excited about re-establishing our house-build ministry.

We have also created a grant application form, to better review the needs of the organizations who would like to be considered for TPCC outreach funding.

**Torrey Pines Christian Church
Organization Chart
June 2011**



Board

16 voting members

Executive Board:

Chair, Vice Chair, Secretary, Treasurer

4 At-Large Directors

8 Board Seats -- 1 from each Ministry, 2 from Operations (H&G, Admin),
3 from Worship (Elders, Deacons and one other TBD)

Lead Pastor & Director of Operations are ex-officio members of board

Lead Pastor is ex-officio member of all committees

*Indicates board seats

Members of the 2010-2011 Board of Directors

Pete Hekman, Chair
Barb Humes, Vice Chair
Angela Hartley, Secretary
John Peyrot, Treasurer
Mary Wrighton, co-Treasurer
Mike Mazaika, Admin Chair
Ed Jahn, Fellowship & Nurture Chair
Karen Boger, House & Grounds Chair
Bruce Turner, Deacons Chair
Sue Buettner, Elders Chair
Brondon Stone, Director-at-Large
Laurie Wood, Director-at-Large
Dorothy Coe, Director-at-Large
Nancy Fowler, Outreach Chair
Karen Butler, Worhsip Chair
Maynard Bissonnette, Director-at-Large
Nan Myers, Connections Chair

TPCC Staff

Michael Spitters, Lead Pastor
Shar Aigner, Director of Operations
Debbie Bishop, Torrey Kids Intern*
Nancy Burgess, Director of Torrey Kids & Torrey Youth
Gloria Castro, Nursery Caregiver*
Owen Clemmons, Sound*
Haley Dato, Torrey Kids Intern*
Phyllis Graham, Torrey Kids Choir Director*
Sylvia Kessarlis, Nursery Caregiver*
Kathryn LaPointe, Bookkeeper*
Braden McKinley, Director of Music
Sean Miller, Lead Sexton
Arturo Raya, Sexton*
Sandy Rodgers, Execuitive Secretary to Lead Pastor*
Carol Yates, Operations Coordinator

**indicates part-time position*