

Annual Congregational Meeting
Committee Reports

January 28, 2024

Hilton Presbyterian Church

34 Main Street

Newport News, VA 23601

(757) 595-1313

office@hiltonpres.org

Agenda

Call to Order

Prayer

Book of Reports

Pastor.....	Rev. Clark DeSarro-Raynal
Administration & Finance Committee.....	Pax Goodson
Christian Education Committee.....	Matt Cox
Congregational Care & Fellowship Committee.....	Matt Burgener
Mission & Outreach Committee.....	Lisa Schlickemeyer
Property Committee.....	Melissa Goodson
Worship Committee.....	DesiRee Mujais
Director of Music.....	Lois Reese
Presbyterian Women.....	Beth Rivenbark

Election of a Nominating Committee for 2024

Proposed Changes to the Pastor's Terms of Call for 2024

Adjournment with Prayer

Minister's Report for the Annual Congregational Meeting

Hilton Presbyterian Church

January 28, 2024

Hilton Presbyterian Church is a blessing in Jesus' name! We welcome everyone. The light of Christ is here and we let it shine. You hold this Book of Reports in your hands. Read it and see. We've amazing ministries in worship, nurture, education, mission, witness, stewardship, fellowship and care.

Good News!

- Sophia Claire Gaultiere, Soren Hines, and Brianna Mae Richman received the sacrament of baptism.
- Andrew Cochran, Nate Cochran, Ella Cox, Zoe Cox, Soren Hines, Cassius Rogers, Sto Sullivan and Lucy Thornton professed their faith and were commissioned as members of the church.
- Beth Mollick, Alex Rogers, Martha Rogers, Katherine Schoenhoff and Jason Steers reaffirmed their faith and were commissioned as members of the church.
- Our Ruling Elders are Matt Burgener, Melissa Goodson, Sam Heatwole, Joe Hogue, Allison Hund, David Kluttz, DesiRee Mujais, Lisa Schlickemeyer and Chip Shefelton. Andy Grayson is our Clerk of Session. They are the Session, the governing body of the church. They roll up their sleeves and work. They pray and bring wisdom and care to all we do.
- We made needed updates to the employee handbook, sexual misconduct policy, and building use policy. The Clerk of Session was particularly helpful in this work.
- Patti Grayson retired from her position as Church Office Manager. Patti was instrumental in the vitality of the church through many long months of covid. We are grateful!
- We hired our new Office Manager, Marty Rogers. She is doing great!
- The rest of our staff continue to do a super job: Lois and Doris (music), Pax and Beth (treasurers), Logan (sound technician); Jaime (nursery) Susan (preschool) and Lucille (custodian).
- We've so many members who give so much of their time and talents and treasure to the work of the church with love in their hearts. I'm grateful for you!
- Members of our Congregational Care and Fellowship Team attend to the pastoral and hospitality needs of our church. Home visits, rides to the doctor or store, fellowship dinners, lemonade socials, phone calls, texting, email, greeting cards, they do it all.

- Sunday School is going strong. It's fun and faithful, a blessing to kids and adults. Creative and formational! We've classes for all ages! Thank you, teachers Lisa, Gigi, Patti, Matt and DesiRee! You are a blessing.
- 2023 saw the return of Vacation Bible School. Partnering with St. Andrews across the street, it was a great success. Look for VBS again this summer.
- Our Mission and Outreach team remains solid in projects we do every year: PORT, food drives, clothing drives, partnering with Thrive, LINK, CROP, the Red Cross, and more. Now add to this year, our Volunteer Work Team going to Puerto Rico to help with hurricane disaster relief. We've a team of ten. We will serve and learn and share. March 2-9! Keep us in your prayers!
- Our Worship Committee stays busy. They bring music, poetry, storytelling and art. They supply and support our audio/visual/livestream technicians. They bring a thematic focus to our seasons of Advent and Lent. Reflective, current, creative, encouraging, this committee is a blessing.
- Our Property Team has brought our buildings and grounds to a top state of order and readiness not seen in years. Thank you Melissa, Sam, Joe, Paul, David, Pax, Beth and others for your dedication and skill.
- Administration and Finance - Know this house is in order. Treasurers Pax and Beth, with the council of A&F committee are excellent stewards of our resources. Writing budgets, paying bills, making payroll, encouraging giving, providing counsel to Session, they serve the church well. We give them our thanks. Thanks to all our counting teams too!

A Day in the Life

I love all I do as worship leader, preacher, pastor, administrator, teacher, and mission partner. I pray I'll be true to my call as Christ's servant among you.

Most of my work week goes to getting ready for Sunday morning worship. That includes Bible study, prayer, sermon writing, and liturgy selection/writing. A typical work week also includes pastoral visitation, communication, committee support, and choir. Occasional duties include emergency visitation, preschool chapel, lesson planning, teaching, and special services (weddings, funerals, etc.). I begin a second year as a member of our presbytery's Committee on Ministry, and I'm active in the Hilton Clergy Group.

My office hours are Tuesday and Wednesday, 9:00 a.m. – 12:00 p.m. As well, you are likely to find me at church throughout the day from Tuesday – Friday. If I'm not here, then I am working from home, on a pastoral visit, attending a meeting or to personal business. Monday is my day off. If you need to see me and none of these times work, please contact me, and we'll find a time that does! My mobile phone is 912-2081. My email is clark@hiltonpres.org.

Bless you!

On behalf of my family: Donna, Josiah, Eli, India and myself, let me say God bless you and thank you for your abiding love and support. The past year has been a challenge handling a number of surgeries, and presently we're navigating days of supporting parents and siblings with particular needs. You are a wonderful church, and it truly brings us peace, knowing we're in your care and prayer. God bless you! Here's to 2024! Let's serve our God. Let's live our life like Jesus shows us! Let's reach more of our neighbors beyond these walls. Let each of us do our best. Let each of us invite someone to worship this Sunday and next! God is good. Good news is here. Let's be the church God still calls us to be.

Pastor Clark

Rev. Clark S. DeSarro-Raynal

Membership Report for 2023

Total # of Active Members 01/01/23 164

ADDITIONS:

Certificate	2
Youth Professions	8
Professions & Reaffirmations	3

SUBTOTAL: 177

LOSSES:

Certificate	1
Deaths	3
Deleted for any Other Reason	0

Active Membership as of December 31, 2023

TOTAL: 173

Names of Additions:

Andrew Cochran
Nathan Cochran
Zoe Cox
Ella Cox
Soren Hines
Alex Rogers
Cassius Rogers
Martha Rogers
Beth Mollick
Lucy Thornton
Katherine Schoenhoff
Jason Steers
Sto Sullivan

Marriages:

Beth Mollick & William Britt

Transfers Out:

Carole Taylor

Baptisms:

Sophia Claire Gualtiere
Soren Hines
Briana Mae Richman

IN MEMORIAM – Necrology 2023:

Eleanor Day
Martha McMurrin
Norma Morgan

Average Weekly Attendance: 76

We are in good standing with both the PCUSA and The Presbytery of Eastern Virginia.
A more detailed version of the 2023 Church Statistical Report can be found on our website.

Andy Grayson, Clerk of Session

Administration & Finance Committee

A. The A and F committee consist of the following members:

- a. George Barber
- b. Paul Clear
- c. Pax Goodson
- d. Beth Rivenbark
- e. Pastor Clark
- f. Andy Grayson
- g. Chip Shefelton

B. During the past year, the committee has continued to meet to discuss the financial and personnel status of the church. Including, but not limited to, counting offering, personnel issues (if any arose), budget and making sure that the church continues to strive to meet the needs of God, the world, and our community.

C. The church hired a new office manager: Marty Rogers.

D. Hilton, unlike some other churches, has continued to strive and, in some instances, grown.

E. We will continue to meet monthly, and at other times if needed, to do God's and Hilton's work and strive to make the world a better place.

F. I would like to thank everyone on our committee for their hard and diligent work.

G. For 2024, the entire staff received a 3% raise.

H. We would like to thank everyone who pledged for 2024.

Chip Shefelton,

Chair, A and F Committee

Treasurer's Report

Your diligent treasurers, Beth and Pax, are pleased to have wrapped up another year of keeping the church's books. Together, we make a pretty good team, if we do say so ourselves.

Heaven smiled on us again this year. Despite some losses of long-time members, income rose a bit:

- Total revenue was up from \$293,507 to \$310,789
- Regular giving went up from \$285,507 to \$292,178
- We got a big jump in interest income due to higher rates, up over \$7,000
- A bit of this revenue wasn't really revenue - it was transferred in our restricted funds. It was \$6,546, and it came from old funds that A&F deemed unnecessary to restrict.

Expenses were up from last year (\$297,824 vs \$290,746), but below budget (\$302,039). Our expenses are generally very stable, with the only real wildcard being unexpected property maintenance. Even though the Property Committee was very active last year, it underspent its budget and we set aside that unspent portion in the Maintenance Restricted Account.

With income up more than expenses, the year ended with a surplus of \$12,965 versus a budgeted surplus of \$2,761!!

- Our unrestricted net assets are now around \$76,000. They have been on a slow, steady climb since 2013, and are at a comfortable level for a church of our size.
- Our restricted assets ended the year unchanged (despite pulling some out as mentioned above). Restricted funds are a mish-mash of things. Perhaps the most significant is the capital reserve fund, which rose slightly to \$32,000.
- We still have some debt from the sanctuary renovation back in 2016. It now stands at \$38,462 (down from its peak of around \$180,000). It carries a low interest rate and we are in no hurry to pay it off.

Finally, we installed a new accounting system at the end of the year. It is from ACS, our long-standing vendor, but it is their modern, cloud-based product. It happens to be cheaper than the old desktop one, so it is a win/win upgrade.

Pax Goodson

Hilton Presbyterian Church 2024 Budget

with Comparison to Last Five Years

	Actual Results					Budget
	2019	2020	2021	2022	2023	2024
Operating Revenue	273,027	324,900	316,541	289,498	304,243	307,935
Transfers from Restricted Funds				4,009	6,546	4,590
V&A Capital Campaign Revenue	3,815	-	-	-	-	
Personnel Expenses:						
Pastor	87,108	89,626	91,300	92,304	98,654	103,272
Office Mgr	38,431	39,816	40,675	41,082	41,515	36,500
Choir Dir	22,095	23,287	23,900	24,446	25,253	24,196
Organist	10,831	11,547	11,842	11,663	11,663	10,834
Custodian	14,563	14,547	15,838	16,302	16,790	16,065
Childcare & Sound Operator	836	271	592	2,551	2,083	4,940
Worker Comp, Employer FICA, etc.	<u>1,569</u>	<u>1,429</u>	<u>889</u>	<u>787</u>	<u>2,422</u>	<u>8,568</u>
Subtotal	175,433	180,523	185,036	189,135	199,890	204,375
Committees:						
A&F (Supplies, Copier, Accounting)	14,883	15,184	18,782	13,995	14,721	13,534
Property (Maint, Utilities, Insurance)	46,325	42,985	59,695	61,996	57,027	61,090
Christian Education	2,223	1,278	468	2,874	1,794	3,200
Worship	6,230	3,651	4,313	5,778	6,782	7,400
Stewardship, Session & Pres. Women	235	292	-	597	198	700
Missions	14,391	14,518	24,450	15,443	16,335	17,450
Cong Care	1,098	96	-	927	877	1,100
Total Expenses	261,316	258,684	292,919	290,746	297,824	308,849
Surplus/(Deficit)	11,712	66,215	23,621	2,761	12,965	3,676
Year-End Balance Sheet:						
Total Assets (*)	187,327	245,271	243,126	250,031	257,953	
Long-Term Debt	(95,152)	(85,835)	(50,629)	(44,698)	(38,462)	
Total Unrestricted Equity	42,302	37,080	60,489	63,251	75,969	
Total Restricted Equity	49,872	122,357	132,007	142,298	143,521	
(*) By tradition, we do not include the land and building in our assets.						

Christian Education Committee

Christian Education - Good News Report

Christian Education was in full swing this year, with fantastic energy and leadership across the board. Thank you, to all of our faithful volunteers!

Our Kindergarten to 5th grade class is led by Lisa Sullivan, Gigi Baughman, and Patti Grayson, using a wonderful resource from Sparkhouse Digital that includes weekly worship bulletins, activity sheets, videos, and more to share the Bible stories that are the foundation of our faith.

The middle school/high school youth group meets just down the hall in a room that got an overdue refresh with new couches and carpet at the beginning of the year. Matt Cox skillfully guides our youth through lessons, discussions, and occasional trips to create in the kitchen! We always appreciate their skits and contributions to worship.

Both youth groups have participated in service activities to raise money to battle hunger through the SouperBowl of caring, write and send greeting cards, write thank you letters to service members, double bag and roll grocery bags for THRIVE, and make birthday kits for the THRIVE food pantry.

We also had a confirmation class this year, led by Chip Shefelton, Bayley Shefelton, and Pastor Clark. It was wonderful to welcome these 8 new members to our congregation.

We have three offerings for adults. A Coffee & Conversation Group was formed as a formal gathering for parents to meet and socialize during their children's Sunday School classes.

Digging Deeper is an adult class led by DesiRee Mujais. The group enjoys a question and discussion format that further explores the lectionary Scriptures used in worship.

Finally, Solomon's Porch continues to offer a Sunday evening book study/discussion group that meets via Zoom and welcomes current members as well as those who have moved away.

As always, we're grateful for Jaime Cox's loving care and consistency in our nursery during both worship and Sunday School hours! As our preschool numbers grow, we look to add a more formal "class" for our littlest ones.

We were thrilled to bring an ecumenical VBS program back to Hilton this year. The 3-day evening program was a success and we're hoping to build on it this year!

As we look to the year ahead, we're hopeful that we will once again have middle and high school youth attending the Massanetta Springs and Montreat youth conferences this summer.

CE is always open to new ideas and ways to grow. If you aren't involved, we hope you'll visit a class soon or offer to lend a hand as a leader in one of our classes!

Congregational Care & Fellowship Committee

The dedicated members of our committee include: Charlie Slagle, Diane Clear, Judi Riutort, Amy and Matt Burgener, Beth Rivenbark, Carol Preston, Izzy Drewer, Barbara Savage, Kathryn Dabbs, Ruth Wood and Debbie Barber. We also greatly appreciate the assistance of Paul Clear, Doris Slagle, Al Riutort, George Barber and Patti Grayson.

Fellowship events this past year included several lemonade socials, a Maundy Thursday soup supper, a Celebration Sunday Picnic in May, members enjoyed a June luncheon featuring Pastor Clark who presented slides and stories from his 2019 sabbatical. In November, a luncheon was held in recognition of Dedication Sunday and a Christmas luncheon was hosted in December. Under the leadership of Barbara Savage, with help from Patti Grayson, The Keenagers continue to be a very popular monthly event. We are exploring other opportunities for fellowship but have generally found that events held immediately following church seem to be well attended.

Much of our focus continues to be providing care and support for the members of our congregation. Whether visiting, making phone calls or sending cards, those identified as having a special need are listed on our Care Chart and are assured of some type of monthly contact. Rides and meals are provided when necessary. We appreciate members of the congregation who have indicated a willingness to assist with various needs on the Helping Hands sign-up in the Narthex and or on the Time and Talent survey conducted in November 2023.

The committee continues to support the congregation by hosting memorial receptions when needed. It is our privilege to assist our church family as they honor and remember their loved one.

We are ALWAYS looking for additional committee members! If interested, please contact Matt, Debbie or any committee member. We'd love to have you join our very rewarding committee!

Matt Burgener and Debbie Barber, Co-chairs

Mission & Outreach Committee

The Missions/Outreach committee meets in person quarterly, and as needed by email. We are grateful to the friends and members of Hilton Presbyterian who have shared their time, talent, and treasure to “think globally, and act locally.”

- We served as a PORT partner church twice in 2023: with Hilton Baptist in January, and with St. Stephen’s Episcopal in November. We are thankful for all who shopped, cooked, or volunteered to serve on site. We especially appreciate the flexibility of our in- person volunteers! Each time over 30 people participated, and we had at least four new volunteers this PORT season.
- In February we again participated in the Souper Bowl; over \$580 was donated to the Virginia Peninsula FoodBank.
- We hosted two American Red Cross blood drives-one in March and one in November, both drives collected several pints over their goal.
- Those interested in a volunteer work trip to Puerto Rico began to meet in early spring. They have been studying the materials sent to them by Presbyterian Disaster Assistance and raising funds for the trip with a yard sale and silent auction. The congregation has been generous in donating items, time, and monies to support the team. The ten-person team is excited about the trip to San Juan to work with Puerto Ricans in their ongoing recovery from Hurricanes Maria, Fiona, and Iris.
- On April 22, four people from Hilton (and several others from PEVA and local faith groups) attended the Response to Gun Violence Rally in Southeast Newport News. Shane Claiborne preached, and then attendees heard testimonies and watched a black smith turn guns into garden tools. A powerful witness of “swords into plow shares; spears into pruning hooks.”
- Volunteers distributed snacks to appreciative and polite CNU students in both April and December, during the exam weeks.
- In August we provided a luncheon for the preschool teachers and staff during their workdays prior to the start of school— this is becoming an annual event that our amazing preschool staff deserves!
- At least six of us from Hilton attended the Newport News Community Engagement Forum for the Homeless on Aug. 22.
- On September 23, a dozen people helped pack thousands of meals in a Rise Against Hunger event at Hidenwood Presbyterian.
- In October, members participated in the CROP walk, raising over \$600 for Thrive, the Foodbank, and Church World Service.

- In November our Session voted to sign (are-commitment from the 1990's version) the Presbyterian Missions Presbyterian Peacemaking Commitment to Peacemaking. Copies are available in the office,
- We joined neighborhood events including the One City Marathon. On Halloween, we offered our restrooms for a break to trick or treaters, and distributed water and juice. Our neighbors appreciate the Little Free Library, the benches for rest, and our "You Are Loved" sign (overheard: a group of teenagers passing by and saying "I'm really glad they have that sign").
- Members donated clothing and shoes to The Closet, shoes, food, and birthday kits for Thrive, and hygiene items and clothing to PORT.
- We welcomed Angela York of Thrive and Tom and Nancy Rach to worship to update us on their ministries.
- Our generous congregation donated more than \$5,800.00 over and above the mission/outreach budget to PCUSA Special Offerings, Presbyterian Disaster Assistance, and to our local and global ministry partners featured at Advent Workshop.
- For the 2024 budget, we increased our mission giving to Thrive, and added money to the Mission restricted fund for mission trips.
- We seek to educate ourselves about the local community through communications especially from the city, LINK, and Thrive. We hope to learn more at this year's third annual Hampton Roads Social Justice Conference at CNU in April.

May 2024 be a year for us all to express God's love, justice, and mercy!

Lisa Schlickemeyer

Dave Klutz

Property Committee

Good News! Our strategy of investing more in preventative maintenance, begun in 2021, bore fruit this year! We experienced far fewer unexpected emergencies and when they arose, we knew just who to call. Best yet, we were able to keep within our budget, even as we devoted more time and funds to upgrading the health and appearance of our facility. We held two very helpful workdays, and learned from the recent survey which skill sets our congregation has within it.

Some of our important upgrades this past year are invisible to the casual observer:

- Safeguards have been added to our A/C system to prevent damage from power surges and outages, reducing emergency calls.
- More interior locks have been rekeyed - the Preschool and Admin offices are under the Master Key and have been made more secure.
- We finished our Clean Slate project: all rooms have now had a good sorting through, and even the attic has been emptied and cleaned! We thank all who have helped haul or give away all our scrap and debris!
- A fan was installed to help equalize the temperature between the Sanctuary and Organ Loft.
- Roof repairs and gutter upgrades have helped keep the building drier and drain more water away from the puddling courtyard.

We are grateful to report that we have built momentum on upgrading our facility:

- The preschool installed an outdoor playground to the delight of preschool and neighborhood youngsters. The fence sparkles with new paint, thanks to Beth Rivenbark.
- The Pastor's bathroom was renovated, and 'Occupied/Vacant' locks were added to it and the narthex restroom.
- The Narthex water fountain was replaced.
- Courtyard lighting has been replaced with LED fixtures.
- The High Notes music room has a new carted floor.
- We began painting projects in the hallways near the office.
- Several classrooms and the Narthex and Library have been rearranged to make more multifunctional.

We are excited to enact our plans to add more art, color, and fresh furnishings to our church in the coming year. Many hands make light work, so join us in our call to make God's house a welcoming place to all who enter.

Melissa Goodson and Sam Heatwole

Worship Committee

Our committee strives to engage all members of the congregation in worship that is prayerful, joyful, and welcoming and to support both our pastor as he preaches and leads our services with energy and love and our music ministers, Lois and Doris, as they inspire us in raising our voices to the glory of God.

In addition to staff members, our committee members this year included Debby Heatwole and Joe Hogue as co-chairs, Desiree Mujais as session liaison, and Patti Grayson as volunteer coordinator. Our responsibilities run the gamut, from seasonal planning to banners, special services to candles and paraments – all the elements that contribute to the worship experience – and we would love to have more members on our committee!

This spring, we generated our own images to develop the theme of “Seeking New Life” and utilized a limited package of materials from Sanctified Art for the Lenten and Easter seasons. We offered themed station worship followed by a chili supper on Marathon Sunday, March 3. And on Celebration/Bellabration Sunday in May, we recognized our graduates, welcomed eight confirmands, and marked 25 years of the handbell ministry at HPC. [In August we learned that Lois and Al Reese had donated a 4th octave of handbells to honor the occasion.]

We have been fortunate to welcome some wonderful guest preachers to fill our pulpit when Clark was taking a Sunday off this year, including Lori Janke, Barbara Shefelton, Melissa Goodson, Michael Burnett, and Helen Byrd.

On August 9, Debby hosted a committee retreat, during which we meditated on and discussed a number of questions, both general and HPC-specific, about worship. We brainstormed ways to further vitalize our worship experiences and also planned for the fall season.

We chose to use the “How Does a Weary World Rejoice” materials from A Sanctified Art for the Advent season. Our youth, under the able leadership of Matt Cox, presented brief scripture-based skits, and on Dec. 17, Lois led the adult choir and an 11-piece orchestra in presenting the cantata *A Weary World Rejoices*, by Joseph Martin.

Worship attendance has gradually increased this year and was particularly strong on Cantata Sunday and Christmas Eve. In addition to our confirmands, we welcomed Gabrielle Baughman, Beth Mollick, Alex, Martha, and Cassius Rogers as new members, and baptized Sophia Clair Gualtiere, Soren Hines, and Brianna Mae Richman.

We are so grateful to all those who volunteer their time and talents to enable and enrich our worship experiences. Thank you to Patti Grayson, Francie Pearce, Lois Reese, and Marty Rogers for putting together the slides that run during worship, to Logan Chelgren at the sound board and our wonderful tech volunteers on the computer and camera, to Jaime Cox for keeping our little ones in the nursery, and to Clark, Lois, and Doris, who faithfully show us how to breathe in the Spirit and breathe out worship.

Debby Heatwole

Director of Music

Lois Reese – Music Director

Doris Slagle – Organist

Highlights for the year 2023

Our Adult Choir and Ensemble continue to enjoy the freedom of alternating weeks leading in worship. Our Hilton Ringers and Junior Jam are back to their monthly offerings.

In spring we celebrated 25 years of handbell ministry with combined efforts of the Hilton Ringers and the Junior Jam with Joshua, Jericho and the Walls. Set in the wild west, Eli Desarro-Raynal was the best cowboy we could ask to narrate for us. With the addition of a 4th octave of bells we now have some extra sparkle and supportive bass for our offerings.

The Hilton Ringers finished out the year strong with 12 ringers. Having a family of four ringers join us for the Christmas season was a true bonus. Junior Jam is back focusing on growing our youth program from the lower grades up once more. We hope your elementary aged child will join us after Sunday School for this fun filled 30 minutes.

Lois' continuing education came in the form of a handbell tour through Spain. She and Al joined the Suncoast Bronze Ringers in a concert tour of Spain. Barcelona was the highlight of the trip, with a visit to La Sagrada Familia Basilica. The project has been under construction for over 140 years. On the eastern facade you can see carvings of the nativity and on the western facade there are carvings of Christ's crucifixion. It was a truly moving experience.

Our Ensemble welcomed Matthew Cox and Jack Jackson to guitar and Betsy Hughes as a vocalist. Lois is grateful for the extra support while she plays and sings!

With the theme of "A Weary World Rejoices" for advent, the Joseph Martin cantata of the same name popped up in Lois' inbox. God and JW Pepper have a way of working together in music selection. We were privileged to be able to hire an orchestra and Pastor Clark be our entire string section on the clavichord. We have been blessed to have Katherine Schoenhoff, Pax and Melissa Goodson and Matt and Amy Burgener join our choir this past year. Many thanks to our organist Doris for the inspiring preludes and postludes, awesome hymn leading, and her supportive accompaniments for the choirs.

High Notes music school continues its drum circles, private lessons, and classes for PK and elementary children. Students also add to our musical offerings throughout the year with Evelyn Hitch on flute, Yohan Lee on piano, and Chad Lenz on handbells. We welcome all youth who are interested in making a musical offering, to let Lois know so you can share your talents with the congregation.

Presbyterian Women

Presbyterian Women is an integrated auxiliary of the Presbyterian Church (U.S.A.)

We are guided by the shared PW purpose: 'Forgiven and freed by God in Jesus Christ, and empowered by the Holy Spirit, we commit ourselves:

- to nurture our faith through prayer and Bible study
- to support the mission of the church worldwide
- to work for justice and peace
- to build an inclusive, caring community of women that strengthens the Presbyterian Church (U.S.A.) and witnesses to the promise of God's kingdom'

Here at Hilton, we meet from September through June. This year's study uses Rev. Dr. Olive Mahavir's *Sacred Encounters - The Power and Presence of Jesus Christ in Luke-Acts*.

Women gather on the third Saturday each month at church. We enjoy food and fellowship along with a lesson that focuses on different scripture each time. An offering is collected to support mission work in our community and abroad. In addition to our monthly gathering, we plan to sponsor an annual tea open to all and visit Ann Hurt's beautiful garden when it's in bloom this spring.

As we continue to meet in 2024, I hope you will consider joining us. You'll be glad you did!

Beth Rivenbark

Hilton Presbyterian Preschool

Annual report for the Hilton Presbyterian Preschool for the period of July 1, 2022, through June 30, 2023

Hilton Presbyterian had another successful and wonderful year. Enrollment was steady throughout the year. The budget from grant funding allowed for the school to install a new playground. This year's theme was Forest Friends.

The board of directors met five times during the school year to plan and discuss preschool business, focusing on student and family needs, fiscal status, operations, and staffing. As always, the meetings were well attended. Members include: April Miller (Chair), Ginny Chilton (Vice Chair), Jennifer Reed (Treasurer), Allison Hund (Church Member at Large), Elizabeth Jackson (Secretary), Kate Henderson (Parent Rep.), Ashley Hayes (Member at Large), Sarah Flowers (Member at Large), and Susan Murphy (Preschool Director and advisor for the board). The board of directors is committed to supporting the purpose of the preschool in fostering a Christian environment that nurtures the student's readiness for literacy and celebrates the individual child.

There were no changes in staff this school year. Sara Leone was brought on for help during lunch bunch days.

Attached is the end of year financial statement that reports a summary of the receipt and disbursement of funds. We have been very fortunate to have received grants to help with any financial loss during Covid-19.

In closing of the 2022-2023 school year, we have been blessed for the opportunity to serve so many children of Hilton and the surrounding areas. We are grateful for the continued support of this community and church that allows us to provide such a loving and positive educational ministry. We look forward to another great year!

Sincerely,

Sarah Flowers
Hilton Presbyterian Preschool Board of Directors (Chair)

2022-2023 Budget

INCOME:

	Students	Fee	Total	Actuals	Variance
Registration					
5 Day	16	\$ 75	\$ 1,200		
3 Day	24	\$ 75	\$ 1,800		
2 Day	16	\$ 75	\$ 1,200		
Co-op	8	\$ 75	\$ 600		
		\$	\$ 4,800		
Supplies					
5 Day	16	\$ 100	\$ 1,600		
3 Day	24	\$ 85	\$ 2,040		
2 Day	16	\$ 80	\$ 1,280		
Co-op	8	\$ 80	\$ 640		
		\$	\$ 5,560		
Total Registration + Supplies			\$ 10,360	\$ 10,776	\$ 416
Tuition (9 month totals)					
5 Day	16	\$ 250	\$ 36,000		
3 Day	24	\$ 190	\$ 41,040		
2 Day	16	\$ 140	\$ 20,160		
Co-op	8	\$ 140	\$ 10,080		
		\$	\$ 107,280	\$ 102,326	\$ (4,954)
Lunch Bunch Receipts			\$ 2,100	\$ 3,216	\$ 1,116
Tuition Remission			\$ 0	\$ 0	\$ 0
Fundraising/Donations			\$ 0	\$ 3,160	\$ 3,160
Remaining Grant Funding 2020-2021			\$ 0	\$ 7,969	\$ 7,969
Remaining Grant Funding 2021-2022			\$ 0	28,885	
New Grant Funding Received 2022-2023			\$ 0	\$ 5,750	\$ 5,750
TOTAL INCOME			\$ 119,740	\$ 162,082	\$ 13,457

EXPENSES:

Salaries			\$ 118,945	\$ 119,985	\$ 1,040
Substitutes			\$ 1,400	\$ 1,278	\$ (122)
Workers Comp			\$ 350	\$ 350	\$ 0
Conf/Training/CPR			\$ 1,500	\$ 220	\$ (1,280)
Utilities			\$ 4,000	\$ 4,000	\$ 0
Supplies and Equipment			\$ 2,000	\$ 1,932	\$ (68)
Grant Funding Supplies			\$ 0	\$ 14,743	\$ 14,743
Petty Cash			\$ 800	\$ 412	\$ (388)
Special Events			\$ 375	\$ 378	\$ 3
Miscellaneous			\$ 0	\$ 179	\$ 179
TOTAL EXPENSES			\$ 129,370	\$ 143,477	\$ 14,107
Projected Profit/Loss			\$ (9,630)	\$ 18,604	

Hiddenwood Pres 22-23		
	Registration	Tuition
2 day	\$ 150	\$ 150
3 day	\$ 205	\$ 205
5 day	\$ 320	\$ 320

Grace UMC 21-22		
	Registration	Tuition
2 day	\$ 200	\$ 300
3 day	\$ 200	\$ 330
5 day	\$ 200	\$ 365

Resurrection Lutheran School 19-20		
	Registration	Tuition
3 day	\$ 125	\$ 275
5 day	\$ 125	\$ 350

Chesnut Memorial Preschool 21-22		
	Registration	Tuition
2 day	\$ 135	\$ 130
3 day	\$ 145	\$ 155

Denbigh United Presby		
	Registration	Tuition

AVERAGE		
	Registration	Tuition
2 day	\$ 162	\$ 148
3 day	\$ 176	\$ 186
5 day	\$ 224	\$ 320

HPP - Proposed Rates		
	Registration	Tuition
2 day	\$ 155	\$ 140
3 day	\$ 160	\$ 190
5 day	\$ 175	\$ 250

Yorkminster Presby		
	Registration	Tuition
2 day	\$ 150	\$ 135
3 day	\$ 175	\$ 165

Grace Epis Day School		
	Registration	Tuition
2 day	\$ 175	\$ 140
3 day	\$ 205	\$ 165
5 day	\$ 250	\$ 245

\$ 75

\$ 68.33

\$ 70

\$ 55

\$ 49

\$ 70

\$ 63

\$ 50