



covenant
PRESBYTERIAN CHURCH

Annual Report 2023

*Encouraging one another to follow Jesus
wherever we live, work, and play.*

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Agenda

Covenant Presbyterian Church
Austin, Texas

Annual Meeting of the Congregation Annual Meeting of the Corporation

April 14, 2024

Following the 11:00 a.m. worship service
Fellowship and Education Building room FE 200

Welcome

Thomas Daniel

Scripture Reading

Thomas Daniel

Opening Hymn - *Great is Thy Faithfulness* (v.1-2)

Michael Shuman

Great is thy faithfulness, O God my Father;
there is no shadow of turning with thee;
thou changest not, thy compassions, they fail not;
as thou hast been thou forever wilt be.

Refrain:

Great is thy faithfulness!

Great is thy faithfulness!

Morning by morning new mercies I see:

all I have needed thy hand hath provided--

Great is thy faithfulness, Lord, unto me!

Summer and winter and springtime and harvest,
sun, moon, and stars in their courses above
join with all nature in manifold witness
to thy great faithfulness, mercy, and love. [Refrain]

Associate Pastor Nominating Committee (APNC) Update

Mary Beth Bosworth

Director Reports & Introduction

Kathryn Sedberry - Dir. of Adult Discipleship

Michael Shuman - Dir. of Music

Mary Priscilla "MP" Garcia - Dir. of Communications

Darleen Kleinhenz - Dir. of Operations

Elizabeth Moore - Dir. of Children & Family Ministry

Jerry Wise - Dir. of Contemporary Worship & Journey Choir

Whitney Bell - Dir. of Mission

Allen Hilton - Dir. of Institute for Missional Formation

Financial Report 2023 and 2024 Budget

Duane Dube

Foundation Report

Randy Erben

Agenda

Election of 2024-2025 CNC

(Congregational Nominating Committee)

Members At-Large:

Allison Crutchfield, Andrew Chapman, Michael Maham, and John Winkler

Emily Ross

Members in Memoriam

JANUARY – DECEMBER 2023

Jill Williams

Pam Currie	January 5, 2023
Doris Beseda	March 4, 2023
June Briney	March 10, 2023
Joe Willman	April 23, 2023
Pat Beckham	April 30, 2023
Blanche Johnson	June 5, 2023
Jackie Etheredge	June 14, 2023
Kay Davenport	June 22, 2023
Jan Stallings	July 5, 2023
Pat Kinsey	August 15, 2023
Jane Crowe	November 18, 2023
Joann Cole	November 19, 2023
Kaye Roth	December 6, 2023
Floyd Brandt	December 13, 2023
Mary Louise Sturgeon	December 31, 2023

Reception of the Annual Report

Thomas Daniel

Closing Hymn - *Great Is Thy Faithfulness* (v.3)

Michael Shuman

Pardon for sin and a peace that endureth,
thy own dear presence to cheer and to guide,
strength for today and bright hope for tomorrow,
blessings all mine, with ten thousand beside! [Refrain]

Refrain:

Great is thy faithfulness!
Great is thy faithfulness!
Morning by morning new mercies I see:
all I have needed thy hand hath provided--
Great is thy faithfulness, Lord, unto me!

Membership Statistics for 2023

ACTIVE MEMBERSHIP -- DECEMBER 31, 2022		1804
New Members - Profession of Faith and Reaffirmation of Faith - 17 and under	7	
New Members - Profession of Faith and Reaffirmation of Faith - 18 and over	85	
New Members - Transfer of Letter	14	
New Members - Other Gains (restored to Active Status from Inactive Status)	0	
Total Gains		+106
Losses for Transfer of Letter out	-13	
Losses for Death	-15	
All Other Losses (moved from Active Status to Inactive Status)	-13	
Total Losses		-41
ACTIVE MEMBERSHIP - DECEMBER 31, 2023		1869

Ten years of Membership 2013 - 2023

YEAR	TOTAL MEMBERSHIP
2013	1801
2014	1370
2015	1474
2016	1528
2017	1598
2018	1689
2019	1749
*2020	1761 * COVID-19 Pandemic
*2021	1743 * COVID-19 Pandemic
2022	1804
2023	1869

Consolidated Statement of Financial Position

Covenant Presbyterian Church
December 31, 2023 and 2022

	ASSETS		
	2023	2022	Change \$
Current Assets			
Cash and cash equivalents	\$8,201,719	\$6,361,537	\$ 1,840,182
Prepaid expenses	35,709	31,923	3,786
	<u>8,237,428</u>	<u>6,393,460</u>	<u>1,843,968</u>
Noncurrent Assets			
Property and equipment, net	11,678,692	11,529,047	149,645
Long-term receivable	100,000	180,000	(80,000)
	<u>100,000</u>	<u>180,000</u>	<u>(80,000)</u>
TOTAL ASSETS	<u>\$ 20,016,120</u>	<u>\$ 18,102,507</u>	<u>\$ 1,913,613</u>

LIABILITIES AND FUND BALANCE

Current Liabilities			
Accounts payable	\$ 118,833	\$ 4,866	\$113,967
Accrued payroll	27,056	8,188	18,868
Deferred contributions	221,863	208,525	13,338
Prepaid tuition	41,675	43,997	(2,322)
Columbarium deposits	64,000	64,000	-
	<u>473,427</u>	<u>329,576</u>	<u>143,851</u>
Long-Term Debt	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL LIABILITIES	<u>\$ 473,427</u>	<u>\$ 329,576</u>	<u>\$ 143,851</u>
Without Donor Restriction	16,105,761	15,915,933	189,828
With Donor Restriction	3,436,932	1,856,998	1,579,934
	<u>19,542,693</u>	<u>17,772,931</u>	<u>1,769,762</u>
Total Net Assets	<u>\$ 19,542,693</u>	<u>\$ 17,772,931</u>	<u>\$ 1,769,762</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 20,016,120</u>	<u>\$ 18,102,507</u>	<u>\$ 1,913,613</u>

Financial statements presented above are internally prepared and unaudited.
Covenant's 2023 audit report is available upon request. Please contact Administrator.

Statement of Financial Activities

Covenant Presbyterian Church
For the Years Ended December 31, 2023 and 2022

	<u>2023</u>	<u>2022</u>	<u>Change \$</u>
GENERAL FUND			
REVENUE			
Pledged Offering	\$3,471,460	\$3,267,056	\$ 204,404
Unpledged Offering	1,042,526	1,553,473	(510,947)
Miscellaneous Revenue	307,373	90,115	217,258
TOTAL GENERAL FUND REVENUES	<u>\$4,821,359</u>	<u>\$4,910,644</u>	<u>(\$89,285)</u>
 EXPENDITURES			
Personnel	2,597,673	2,365,129	232,544
Administration	743,202	1,149,065	(405,863)
Communications	27,690	77,726	(50,036)
Children & Family	56,398	46,118	10,280
Youth	61,865	47,595	14,270
Discipleship	52,430	46,168	6,262
Congregational Care	13,278	31,988	(18,710)
Worship	68,511	58,651	9,860
Visitor & New Member	10,673	8,324	2,349
Mission	743,730	691,609	52,121
Institute for Missional Formation	-	111,740	(111,740)
Foundation Support (CPF)	10,000	10,000	0
TOTAL GENERAL FUND EXPENDITURES	<u>\$ 4,385,450</u>	<u>\$ 4,644,113</u>	<u>\$ (258,663)</u>
 GENERAL FUND NET SURPLUS	<u>\$435,909</u>	<u>\$266,531</u>	<u>\$ 169,378</u>

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Statement of Financial Activities

Covenant Presbyterian Church
For the Years Ended December 31, 2023 and 2022

	<u>2023</u>	<u>2022</u>	<u>Change \$</u>
DESIGNATED FUNDS			
REVENUES			
Administration	\$12		12
Capital Campaign/Building	1,993,864	903,761	1,090,103
Children & Family	26,390	24,465	1,925
Columbarium	29,630		29,630
Congregational Care	-	25,000	(25,000)
Discipleship	18,151	29,456	(11,305)
Food Service	69,278	35,006	34,272
Institute for Missional Formation	9,502	104,100	(94,598)
Memorial Fund	6,425	24,975	(18,550)
Mission	200,431	280,601	(80,170)
Pastor Assistance	12,645	4,669	7,976
Personnel	-	150,000	(150,000)
Preschool	472,559	825,295	(352,736)
Women's Ministry Bible Study (WMBS)	3,571	5,198	(1,627)
Worship	9,083	16,864	(7,781)
Youth Ministry	43,291	49,932	(6,641)
TOTAL DESIGNATED FUND REVENUES	\$ 2,894,832	\$ 2,479,322	\$ 415,510
EXPENDITURES			
Administration	\$ 12	\$ -	12
Capital Campaign/Building	208,133	724	207,409
Children & Family	5,938	4,036	1,902
Columbarium	400	710	(310)
Congregational Care	165	-	165
Discipleship	33,628	15,278	18,350
Fixed Assets	549,718	-	549,718
Food Service	34,207	9,107	25,100
Institute for Missional Formation	53,911	81,030	(27,119)
Memorial Fund	39,925	2,590	37,335
Mission	175,070	279,911	(104,841)
Pastor Assistance	28,441		28,441
Personnel	-	110,189	(110,189)
Preschool	455,371	443,411	11,960
Foundation Support	-	200,000	(200,000)
Women's Ministry Bible Study (WMBS)	3,571	5,683	(2,112)
Worship	23,430	6,270	17,160
Youth Ministry	43,291	46,696	(3,405)
TOTAL DESIGNATED FUND EXPENDITURES	\$ 1,655,211	\$ 1,205,635	\$ 449,576
DESIGNATED FUND SURPLUS	\$1,239,621	\$1,273,687	(\$34,066)

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Covenant Presbyterian Foundation

For the Years Ended December 31, 2023 and 2022

ASSETS

	<u>2023</u>	<u>2022</u>	<u>Change \$</u>
Account Balances			
Frost Bank Checking	\$45,922	\$208,091	\$ (162,169)
CDAR Investments	\$430,629		\$ 430,629
Texas Presbyterian Foundation	1,489,412	1,406,909	82,503
Total Assets	\$ 1,965,963	\$ 1,615,000	\$ 350,963

Note: Covenant Presbyterian Foundation carries no liabilities.

INCOME & EXPENSES (Annual)

	<u>2023</u>	<u>2022</u>	<u>Change \$</u>
Income & Unrealized Gains			
Cash Income	\$3,420	\$18,628	\$ (15,208)
Realized Gains (Losses)	30,318	486,375	(456,057)
Unrealized Gains (Losses)	252,185	(779,909)	1,032,094
Total Investment Income	\$ 285,923	\$ (274,906)	\$ 560,829
Contributions	23,000	428,500	(405,500)
In Memoriam	42,175	6,505	35,670
Total Gifts Received	65,175	435,005	(369,830)
Total Income & Unrealized Gains	351,098	160,099	190,999
Expenses & Grants			
Foundation Lecture Series Expenses	-	20,000	(20,000)
Total Grants Made	-	20,000	(20,000)
Administrative Expenses	135		135
Total Expenses & Grants	135	20,000	(19,865)
Net Surplus (Deficit)	350,963	140,099	210,864
Average rate of return for Covenant Portfolio at TPF	19.5%	-7.2%	
Composite Index Return	13.4%	-9.2%	

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Administration

Darleen Kleinhenz, Director of Operations

The primary function of the Administration Committee is to work in support of the Session and all committees to achieve Covenant's mission and ministry objectives. The committee provides general oversight for the administration of Covenant Presbyterian Church. In exercising its duties to help ensure the church's continuing vitality, the committee is organized to develop and implement efficient systems and cost-effective solutions for managing risk, maintaining the physical plant, and providing for the daily operations of the church. The committee is comprised of professionals who have vast experience in engineering, facilities and construction management, commercial heating and air conditioning systems, landscaping, insurance, academia, and administration.

The Administration Committee, together with its subcommittees on landscape and technology, recognize that all resources contributed to the church are a sacrificial expression of our donors' faith and commitment. The committee endeavors to achieve the greatest measure of economy, productivity, accountability, and transparency.

In addition to regular items of maintenance and repair, the Administration Committee accomplished the following items in 2023:

- Implemented a new HR and Payroll System, allowing management of our HR process to be more efficient while helping to ensure compliance. It also ensured the safekeeping of our data and provided our staff with easier access to their employee data. This also allowed us to streamline our payroll process, saving time and eliminating the need to enter employee information in two systems.
- Upgraded and expanded our HVAC Control System to include all buildings on our campus, increasing the security of the system and enhancing the software used to control the temperatures of the rooms on campus.
- Replaced the Fire Alarm Control Panel in Covenant Hall to provide a more updated and secure system.
- Installed security cameras in Covenant Hall, enhancing the security of our staff and campus.

There are many devoted members at Covenant who contribute their gifts of time, talent, and treasure by actively supporting the ongoing work of this committee. They maintain and repair facilities, equipment, and grounds; fold, stuff and prepare mailings; paint the facilities; test and maintain plumbing and irrigation systems; review and approve financial records and sign checks; drive vehicles for group outings; answer telephones - a host of things that keep the church running smoothly. To our numerous volunteers, whose consistent and faithful services further the ministry of Jesus Christ at Covenant Presbyterian Church, we especially owe these kind individuals acknowledgments and thanks for their dedication and excellent work in 2023.

Children & Family Ministry

Elizabeth Moore, Director of Children & Family Ministry

2023 was a thriving year in the Children & Family Ministry department as Director Elizabeth Moore, Associate Director Katie McFarlane, and Curriculum & Volunteer Coordinator Stephanie Campbell had their first full year together as a team. The staff, the Children's committee, and the volunteer team worked hard to provide all of Covenant's families with programming designed to foster community and teach all the children in our care about the love of Jesus by making them feel known and loved.

Our Sunday morning attendance continued to grow and staff consistently welcomed 4-5 new families every weekend. Our dedicated volunteer pods and fantastic nursery caregiver staff were vital in supporting that growth. With a record 112 people split amongst our Sunday school volunteers, nursery volunteers, and Joy ministry volunteers, we were able to provide consistent and nurturing care for infants through 5th graders. Our pod-style volunteer program continued to work well to encourage accountability and deepen relationships between volunteers.

We continued using the Orange curriculum for Nursery, Preschool Sunday school, and K-3rd students, as it allows each group to experience an age-appropriate themed unit that has Bible stories and verses, life applications, and interactive games each month. Our worship time evolved with having volunteers who travel from classroom to classroom for our younger children and using upbeat music videos for our K-3rd large group time. To continue encouraging community between our 4th & 5th grade students, the Children's team created a dedicated space called the "Connect 4/5" room where those classes start their time on Sunday mornings. This change allowed our 4th and 5th graders to be better prepared to meet in small groups that delve deeper into the Bible with their teachers who help guide them in their faith journey with scripture discussion and prayer.

Spring and summer brought families together to create space for community and connection. Our 3rd Annual Lent Event had kids young and old hunting for eggs and our volunteer appreciation event celebrated all the people who give their time to our ministry. Summer kicked off with ice cream in the park, followed by a pool party in July, and ended with a family movie night at Alamo Drafthouse in August. Open Nursery time for children ages 3 months through 4 years also continued through the summer to help support the parents of young children.

Fall celebrated the start of a new season as kids received their back-to-school blessings and the entire congregation enjoyed popsicles on the patio. Our 2-year-olds and 3-year-olds received their Bibles from their Sunday school teachers, and our 1st graders received their Bibles during the 11a.m. worship service. Our beloved Trunk or Treat event was highly attended despite the inclement weather and brought church families and community members together for food, fun, and fellowship.

2023 came to a close with our second Advent Event filled with families singing carols together and a new Christmas Eve service. The Children & Family ministry team is excited to continue serving beside our wonderful committee and volunteers, who join us in our desire to follow Jesus wherever we live, work, and play.

Communications

Mary Priscilla "MP" Garcia, Director of Communications

The Covenant Communications department supports Covenant's ministries by providing strategy, messaging, and collateral for a diverse catalog of revolving initiatives. We prioritize precise communications through the use of targeted demographics, careful timing, and strategic channels. In 2023, we managed over 100 unique messaging initiatives and created over 1,000 unique deliverables for the ministries we serve.

Visit covenant.org/comms23 to see some of our favorites.

Notable Achievements

FALL GUIDEBOOK

In the fall, we launched our inaugural guidebook, which featured 26 full-color pages of news and resources for our community. The guidebook was well received and provided our congregation with a tool to deepen their engagement with church programming. Our once-experimental project has lent itself to three planned periodicals per year: Fall, Spring, & Summer.

VIDEO

We enhanced our livestream & video capacity by transitioning our part-time video personnel to a full-time position. With this expanded capacity, we took on additional video projects, including several new videos for our website, additional coverage for our kids and youth events, and video coverage of our ministries in Cuba.

LIVESTREAM

Our Livestream continues to grow in viewership both locally and abroad. We publish our live services on three platforms each Sunday and have regular online guests tune in from places like Ethiopia, South Korea & India. Our online campus hosts around 175 guests alongside our 9:30 a.m. in-person service and about 500 guests throughout the week. Livestreaming also enables us to host overflow space for onsite services that reach capacity.

Congregational Care

Jill Williams, Associate Pastor for Congregational Care and Mission

Congregational Care involves everyone in the Covenant community, empowered to care for one another. We see this happening in four primary areas: Prayer Ministry; Care in Relationships; Care in Transition and Care in Illness/Death.

A noteworthy event in 2023 was the arrival of Jana Harrison. Jana began her role as the Administrative Assistant for Congregational Care and Mission on February 13 and has been a great gift to the Covenant family and staff. Covenant member Veronica Divine concluded her tenure as the part-time, interim Administrative Assistant for Congregational Care in late February. Deacons celebrated and thanked Roni during the February meeting.

Less than a month after Jana's arrival, Associate Pastor for Congregational Care and Mission Jill Williams stepped into two months of medical leave due to a surprising diagnosis of endometrial cancer. The congregation cared well for one another and for Jill during a year marked by surgery, chemotherapy, and radiation for one of Covenant's pastors, united in prayer and guided by updates found on Jill's caring bridge site. Remarkably, Jill completed her Doctor of Ministry from Fuller Theological Seminary in the spring.

In addition to the mandate for all Christians to care for one another, there are people with special gifts and training focusing on offering care to people both in our congregation and in our local community. These groups include the Deacons, a hospital visitation team, Walking the Mourners Path grief support, Prayer Shawl Ministry, and Men in Transition. Deacons continued their ministry of compassion, witness, and service to the Covenant family, meeting throughout the year for ongoing continuing education, support, and prayer. Deacons hosted Meet Your Deacon month in October, providing food and facilitating connection on the patio. Our prayer team carried on their important work of praying remotely for prayer requests communicated through Covenant's website, by phone or email. Numerous families were cared for at the time of death, as well as during the time of grieving and adjusting. Walking the Mourners Path convened during the fall. The Prayer Shawl ministry continued its partnerships with Austin Hospice, the Christopher House, and Dell Children's Medical Center. Pie Making classes had full attendance on the scheduled Sundays in January and June. Harold and Jan Skaggs graciously hosted the All-Church Picnic on April 30.

In the fall, a focus group comprised of Beverly Holcomb, Cathy Reynolds, and Lorraine Volk convened to shape a future card writing ministry to write handwritten notes to encourage someone in the congregation. Participants will be able to work from home or gather with others monthly on campus. This ministry will launch next year.

A celebration lunch to thank our memorial service volunteer team occurred in the home of Fred and Beth Voorhees on December 3. Under the leadership of memorial service coordinator Mary Helen Mitchell, our dedicated memorial service reception and usher teams engage their ministry of hospitality to families and guests throughout the year. An Advent Silent Retreat was offered on December 9 on Covenant's campus.

We understand our unique role in Covenant's vision to encourage one another to follow Jesus wherever we live, work and play. We look forward to the year ahead and the important work of prayerfully discerning how to empower the congregation to do direct care for the glory of God and benefit of all people as we follow Jesus, wounded and healing, together.

Kathryn Sedberry, Director of Adult Discipleship

The Discipleship Committee continues to support a broad range of studies and groups at Covenant that help to collectively fulfill Covenant's mission to encourage one another to follow Jesus wherever we live, work, and play. Groups and classes continued to grow as our membership increased, also fulfilling the growing thirst for Christian fellowship and biblical fluency.

2023 Discipleship Initiatives

SMALL GROUPS The number of small groups grew to around 40 in 2023, meeting at various locations and times. About 12 of these groups met at Covenant on Wednesday evenings, the younger families were able to take advantage of childcare.

STUDIES AND CLASSES Two new Sunday school classes began in 2023: Parents of Teens and Empty Nesters. This brought the total number of regular Sunday school classes to five.

SERMON DISCUSSION GUIDE The majority of small groups continue to use the sermon discussion guide as their primary source of study. A link to the guide is posted online along with each week's sermon and is included in the weekly email newsletter for small group leaders.

DAILY DEVOTIONAL We continue to produce an electronic daily devotional, Monday through Friday. Readings include scripture passages from the Lectionary, a confessional reading from the PC(USA) Book of Confessions, and an evening Examen prayer guide. The subscriber list grew from 750 to over 800 in 2023.

MAUNDY THURSDAY 250 people attended Maundy Thursday gatherings in 12 homes around Austin. The pastoral staff and ruling elders presided over communion and brief worship service at each home.

REEL MINISTRY Approximately 350 Covenant members and guests attended free film screenings over three Wednesday evenings in July at Alamo Drafthouse. We watched "The Truman Show," "Living," and "La La Land." This continues to be the focal point for adult discipleship in the summer.

ADVENT DEVOTIONAL Printed copies of the 2023 Advent Devotional were available on campus beginning on the first Sunday of Advent, and digital copies were available online. A writing team of Covenant members provided daily reflections in this devotional. The daily reflections were also included in our Daily Devotional email.

YOUNG ADULTS In addition to monthly young adult brunches held in host homes, we added Covenant's 4th floor as a quarterly location. The convenience of being on campus makes it especially easy for families with babies to attend immediately after worship.

FORMATION COHORT One formation cohort was held in 2023, with 17 participants and 7 leaders. The program is a 9-month journey of spiritual formation through a series of retreats, small groups, and assignments. Adopted by Covenant in 2016, the formation cohort program is provided through our partnership with Fuller Seminary.

Allen Hilton, Theologian in Residence

Courageous Conversations

In 2023, the Institute for Missional Formation increased Dr. Allen Hilton's role at Covenant as God continues to build in us a robust, perspective-diverse Christian community. Allen came alongside staff as they planned programs, preached in worship several times, initiated and guided a diverse task group on the issue of guns, convened three "First Wednesday" sessions on community-building, and facilitated three Courageous Conversations on controversial issues. This work is designed to help Covenant members bring Shalom to our neighborhoods and our cities.

Love Letter Fund

The Love Letter Fund (LLF), currently housed within the Institute of Missional Formation, launched in 2020 and awarded its first grant to Margin Institute in 2021. The Love Letter Fund is an initiative that invests in entrepreneurs who want to make positive social change in Austin. Margin Institute is comprised of a team of three Covenant members who received funding to launch a microloan organization aimed at funding entrepreneurs in the refugee community. Margin Institute continued to flourish in 2023 and will be formally applying to be a mission partner of Covenant's.

The decision was made in the fall to reengage the Love Letter Fund which has been dormant since LLF's part-time employee, Jewel Stone, left Texas to attend graduate school in New York in July 2022. APTS student and Covenant visitor Christian Antwi was hired as the part-time Love Letter Fund Coordinator. Christian began employment on October 30. At the end of 2023, an initial LLF team comprised of Christian, elder Megan Poore, and pastor Jill Williams began to meet. Since Christian's hiring this team has been contacting previous members of the initial LLF committee and discussing what it was in the past and learning what were highlights and lowlights of their experience. We look forward to learning, reengaging, and improving the program as a way to be a love letter to the city of Austin.

Randy Erben, Trustee and Chair of Covenant Foundation

Activity

The Foundation is charged with providing benefits to the Church as requested by the Church's session when projects and activities are beyond the Church's budget. Since its creation in 1998, the Foundation has made over \$1.3 million in grants to benefit the Covenant community. The Foundation has made grants to help retire church debt in 2006, 2011, and 2014. The Foundation was able to assist New Covenant Fellowship (Covenant's new church development) with a grant to acquire office equipment needed to support its mission. The Foundation has also contributed to Pastoral Housing Funds in 1999 and 2014. The Foundation has assisted with education efforts (2003 and 2005), the handbell program (2010), improvements in the Sanctuary (2000), and provided Bibles for the Sanctuary so that each person who came to worship at Covenant would have a Bible at their chair (2018). In 2015, the Foundation launched an outreach effort with the goal of educating Church members about a theologically sound approach to managing their finances, estate planning, end-of-life issues, and other money matters. In 2019, the Foundation funded Covenant's Foundation Lectures Speaker Series, which debuted on February 28, 2020, and resumed on January 28-29, 2022. The Foundation has committed to supporting the Lecture Speaker Series for six more years (through 2030). In 2020-2021, the Foundation began working with the National Christian Foundation (NCF). NCF is a Christian-based non-profit company that advises churches on how to accept gifts other than cash or stocks (which Covenant now has the ability to do), which facilitates a new category of donations to the Foundation and the church. In February 2023, the Foundation pledged a \$500,000 gift to the upcoming church Capital Campaign.

As of Dec. 31, 2023, the Foundation has an asset balance of \$1,965,963 (an increase of \$350,963 over the Dec. 31, 2022, balance), the bulk of which is invested with the Texas Presbyterian Foundation.

History

In 1998, a longtime Covenant Presbyterian Church member left a bequest of \$1 million as seed capital for the Covenant Presbyterian Foundation, Inc. The members wanted to benefit the church and saw a foundation as a sustainable, effective way to ensure that funds would be available when the church needed them most. The Foundation was set up as a 501 (c)(3) nonprofit charitable organization. Its mission is to "carry out charitable, religious and educational purposes of Covenant Presbyterian Church." A seven-member board of trustees, all of whom are Covenant Presbyterian members, governs the Foundation. The board is elected for three-year terms by the entire congregation and is responsible for prayerful stewardship of the Foundation's funds.

Organization

The Foundation's funds are invested in a balanced portfolio that allows for moderate, long-term growth. The board of trustees takes a long view in its management of the Foundation's assets. Since most bequests are willed to the Foundation and payable after the death of the donor, the Foundation serves as a bridge between generations in the life and history of the Church. Requests for grants from Foundation funds by the Session are considered for approval by the Foundation's board of trustees, which has ultimate authority about whether to approve the grant requests.

Whitney Bell, Director of Mission

2023 was a growing and learning year for mission outreach at Covenant Presbyterian Church. The generosity of Covenant and its members, along with Session's commitment to outward-focused ministry, led to \$716,903 in expenditures for missions. It was a year filled with extraordinary examples of Covenant members and mission partners living life in a generous way - truly following Jesus where we live, work, and play.

Our goals for mission at Covenant are to love and care for the most vulnerable in our city, country, and world; to provide and serve generously, pointing first and foremost to the depths of God's provision and love as the source of that generosity; and to lead and teach our congregation about how to do this responsibly, regularly, and with love and compassion.

In 2023, the Mission budget was once again allocated primarily to ministries that experienced significant participation from Covenant members - including Manos de Cristo, Street Youth Ministry, Texas Reach Out Ministries, Austin Voices for Education and Youth, Helping Our Neighbors, and Vecina.

Several unique developments in 2023 are worthy of specific mention:

Due to the generosity of Covenant's members, the Mission Committee was allocated a budget surplus of \$200,000. Each year when we are given this gift of an overage, we begin praying for God to show us a direction for these funds. God did it again as He drew our attention to hunger and food insecurity in our city. In April, the Mission Committee allocated \$24,000.00 to pay off all of the student lunch debt in Austin ISD. Student lunch debt is a debt that students accrue when they cannot pay for their school lunches. We were thrilled when this gift made its way onto local news. It was an amazing opportunity to make much of Jesus and point to His generosity. In the same vein, we learned about Hope Austin. Hope Austin is a local nonprofit that makes weekend bags of food for children who might not have nourishment over the weekends and summers. We gave them a gift of \$40,000. This amount will help Hope Austin expand into more schools in Austin ISD. An additional \$60,000 was distributed at the end of 2023 in varying amounts to other mission partners.

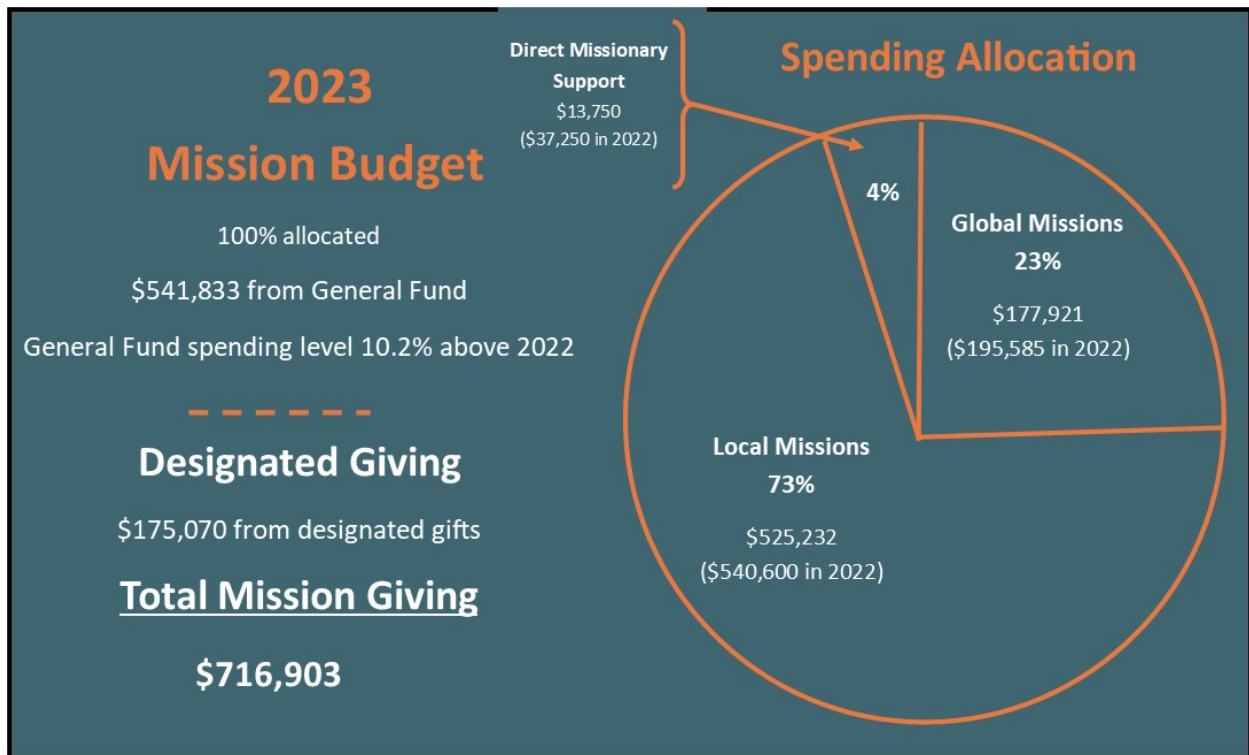
2023 was also an amazing year for Covenant, in that we were able to engage in many different mission-related activities that utilized our campus, our members, and our staff:

- In March, we took a team of 25 to Belize for our first spring break visit post-Covid. It was wonderful to be back there serving alongside our friends in Belize.
- In June, Covenant hosted another shower event with our mission partner Helping Our Neighbors. These events are a wonderful use of our campus and volunteers. This event was done in partnership with Austin Public Health, which was on campus to do health screenings; Sunrise Homeless Navigation, whose social workers provided resources; and Birds Barbershop, which gave haircuts and beard trims to our homeless neighbors. Over 40 Covenant members participated in this extraordinary event.
- During their annual Love Austin event, 80 of our youth partnered with Texas Reach Out, Austin Voices, Street Youth Ministry, and the Central Texas Food Bank to serve in our city.

Mission

- In August we launched Academy 4 at Padron Elementary School. This mentoring program serving 4th graders resulted in over 70 Covenant volunteer mentors serving together at Padron each month for the duration of the school year.
- In November we hosted our first Mission Weekend. This was an opportunity for our congregation to make an intentional turn toward mission and the vast needs in our city and world. We held a Saturday service project and a Sunday morning mission fair that brought all our local mission partners onto campus, and we brought Gary Haugen, the CEO of International Justice Mission, to preach the sermon. It was a wonderful weekend!
- In November, 16 members traveled for another glorious reunion with our sister church in Luyano, Cuba.

2023 was a year of renewed energy and passion for the mission team, and we feel excited and motivated for what 2024 has in store. We hope even more members participate in the offerings we will have in the coming year, and we pray for God’s guidance about how everyone at Covenant can participate in mission as they seek to follow Jesus wherever they live, work, and play.



Preschool and Child's Day Out

Laura Hargrave, Director of Covenant Preschool and Child's Day Out

Our 2022-2023 school year ended in May of last year with 90 children attending Preschool and Child's Day Out on the second and third floors of the Fellowship and Education Building. In the fall of 2023, we began the year with 89 children and 21 staff members. We have been building up our program slowly from pre-pandemic numbers and were able to open two new classrooms. CPP continues to serve as a bridge to the Austin community by offering an affordable early childhood play-based education that is licensed by the Texas Department of Health and Human Services.

Families are drawn to the school for its excellent reputation for qualified and caring staff members and its beautiful, clean facility. Many of our staff have their teaching certification in Early Childhood Education and/or decades worth of early childhood experience. Staff continue to receive twenty-four hours of training annually as part of our state licensing requirement. We provide important parent-teacher conferences every spring to discuss individual child growth and development. We strive to partner with families to help raise their children and refer those who need additional help to the appropriate resources.

Approximately 15% of our students are church members; the remaining students and their families are continually welcomed and included as part of our church community. We invite all our preschool families to worship and attend campus-wide events including Trunk or Treat, Advent, Christmas, and Easter services.

The 2023 spring fundraiser we hosted at Austin Beer Works, helped us raise over \$20,000. This is a community-building event as well as a fun way to raise funds that go directly to the preschool's operating budget and help support enrichment programs such as music and Spanish. In addition, these funds enable us to offer a discount to Covenant staff and teaching staff and give us the ability to grant 2-3 scholarships each school year.

Easter Chapel, Grandparents and Special Friends Day, and Graduation were other great opportunities to share Christ's love with our children and teach them how to pray and play! We offered a Scholastic Book Fair in the spring. We also hosted a Back to School BBQ, Dad's Pizza Night, and Christmas Chapel for all families.

Last summer, the Preschool offered four weeks of "Camp Covenant." Children attend one-week themed sessions which are all taught by our trained staff. Summer camp also provides new families a "preview" of what preschool looks and feels like during the normal school year at a much more relaxed and unstructured pace.

Covenant Presbyterian Preschool is blessed to have a home on the campus of Covenant Presbyterian Church and is looking forward to a spectacular 2024 in which we continue to minister to the young families that surround us!

Visitor & New Members

Amy Skaggs, Visitor & New Member Coordinator

The mission of the Visitors/New Members Ministry is to welcome visitors and integrate new members into the life of this church. The goal is that all members and visitors are known and cared for within the Covenant family.

Overview

In 2023 our ministry has continued to contact visitors and new members to help them feel welcomed and connected at Covenant. Our committee consists of eight members and this team helps to make decisions on how we can better serve Covenant's visitors. Committee members include Amy Skaggs (staff), Page Harris (elder liaison), Maureen Crawley, Donna Thomas, Corie Rodenbusch, David Erard, January Pfiester, and Katie Seutter - chair.

Welcome Team

The Welcome Team is a group of wonderful volunteers that greet incoming congregants to worship at the Welcome Table, Sanctuary Doors, and Fellowship and Education Building (FEB) doors. This team is the initial contact with visitors to our campus, welcoming as well as providing directions or answering any questions about our church. Donna Thomas continues as our Welcome Team coordinator and Sandy Blich oversees communication with the Welcome Team by sending weekly reminders to our greeters. We have over 50 greeters willing to serve. The Welcome table has a home outside of Covenant Hall and the updated tablecloth helps welcome visitors to Covenant. Our Welcome Team is committed to gracious hospitality.

Visitor Support

The perfect point of contact for visitors and members alike is our coffee bar which continues to be a gathering place for those walking through the Fellowship and Education Building. Not only is the coffee bar a great point of contact for visitors, but it also serves as a contact point of hospitality with our coffee servers on Sunday mornings. The volunteer team is led by committee member, David Erard who has graciously led this team so that Amy can shift to other areas of first contact and visibility, such as at the Welcome Table and on the patio for visitors.

Emails were sent weekly to first-time visitors. Regular visitors who have not had contact over time also get a welcome email and an invitation to the Explore Membership Class.

Becoming New Members

Our Explore Membership class for visitors to become new members met in February, April, and September 2023. The Explore Membership class curriculum focuses on our three spiritual practices of Solitude, Community, and Service. The class offers a wealth of information on who we are and how you can connect at Covenant, in addition to participating in small groups in the class. Explore Membership Class small groups are led by a wonderful group of staff and volunteers - Kathryn Sedberry, Whitney Bell, Beth Voorhees, Laura Tuma, Pansy Flick, and Elliott Flick. After the class is completed, Amy works in close collaboration with Discipleship to provide on-ramps where new members are encouraged to join Sunday school classes, small groups, and connect with different ministries. We had 106 people join the church in 2023.

Worship and Music

Michael Shuman, Director of Music Ministry
Jerry Wise, Director of Contemporary Worship

2023 was a year of variety in worship. In our Sunday preaching series we were asked questions, we were encouraged to rekindle our relationships, and we learned all the names that Jesus called himself. From Easter Sunday to Hanging of the Green in all services to the candlelit Christmas Eve services, Covenant continued to grow deeper through the year and found renewed energy as we gathered to glorify God in worship.

Both the Sanctuary Choir and GraceNotes presented their musical offerings throughout the year. From Good Friday with GraceNotes to Sanctuary Choir presenting two concerts in collaboration with First Presbyterian Church of Austin during Advent, the choirs added a rich musical element to our community's worship.

The Pro Musica Handbell Ensemble rehearsed weekly and served regularly in worship. In addition, to select Sunday worship times throughout the year, they joined the Sanctuary Choir and brass for special music on Easter Sunday and contributed to the Advent concert.

The three Children's Choirs and Journey Choir continue to lead music in worship and to learn the vital role that music can play in life and in faith. In the Spring, the children helped with the Palm Sunday procession and presented a mini-musical, Creation Celebration. In the Fall, the choirs continued to grow in faith and in numbers—with 40-45 children attending weekly Wednesday rehearsals. In addition to presenting their own selections at the Advent concert, the Children's Choirs and Journey performed in joyful collaboration with the Sanctuary Choir, as Covenant's youngest and oldest voices came together. Children's Chimes also got started again in the Fall and we look forward to their future contributions. Journey has expanded their music offerings to join in with the adult choirs, the children's choirs, and help lead music in the contemporary and Wednesday night worship services.

Several staff members made transitions in 2023. Jerry Wise began full-time status with expanded responsibilities of leading Journey Choir and the Youth Worship Band. Chris Paton returned to Atlanta and Dylan Graves assumed the role of Assistant to Music and Worship. Elizabeth Gilligan is now the Music Associate and is director of children's choirs and handbells. Meredith Weatherby joined as Director of the Praise Makers (PreK/Kinder), completing the directorial team alongside Elizabeth and Sheryl Evans.

We are grateful for all the volunteers that serve in worship. These include musicians, tech crew, communion servers, ushers, liturgists, prayer team, and decorators. Worship would not have the same effect without them. Their serving hearts help Sunday mornings run smoothly and bring a consistency to the impact of worship to all who attend.

Jake Pluenneke, Director of Youth Ministry

2023 was a great year for Covenant Youth Ministries! We were able to grow both our staff and reengage connections with our kids! We built on many of our favorite traditions and events while adding some new things in special ways, with Jesus at the center of it all. Here are some highlights and a few adjustments that were made in 2023.

Grace Roberson - Associate Director of Youth Ministry

We started the year off by hiring Grace Roberson as our new Associate Director of Youth Ministry. This marked a pivotal moment for us, infusing our youth programs with fresh energy and vision. Grace's dedication and passion have been instrumental in fostering deeper connections within our female ministry, nurturing a space where young women feel empowered and valued. Moreover, her unique talent for leading worship has enriched our gatherings, imbuing them with a sense of reverence and joy. As we continue on our journey together, we are profoundly grateful for Grace's contributions and look forward to the continued growth and vibrancy she brings to our congregation.

Spring 2023

Our Middle School and High School small groups were able to grow and allow for kids to be known and heard fully again! We continued our small group meetings on Sunday mornings and our large group meetings on Wednesday evenings. We had on average 42 youth join us on Sunday mornings compared to 39 the spring before. On Wednesday nights, our youth groups met on the 4th floor. We had an average of 33 kids join us for our mid-week programming.

Confirmation 2023

We were able to do our second Confirmation class after our three-year Covid hiatus. Eight kids attended the class! Mentored by eight different amazing elders and deacons. Of these, seven kids were confirmed, and two were baptized. It was such a joy to resume our confirmation class and get to connect with so many amazing kids.

Love Austin 2023

Love Austin 2023 was a great success. In 2023 we were able to build on one of our favorite traditions at Covenant again in all of its glory. We served alongside our friends at Austin Voices and Texas Reach Out. We had 92 kids and volunteers join us, up from 70 the year before! Love Austin is all about getting to serve our city, having fun, and hanging out with all our friends and leaders while learning about and experiencing God. It was extraordinary!

Belize 2023

Another huge win was the resumption of our Family Belize mission trip after the hiatus imposed by the pandemic. With eager hearts and a renewed sense of purpose, a dedicated team of 18, led by Jake Pluenneke and Whitney Bell, embarked on this transformative journey. We partnered with our sister church in Belize City as we worked, played, and worshiped together. Through shared experiences and meaningful interactions, we not only served but also discovered deeper truths about God and ourselves. As we reflect on this chapter of our mission's history, we are filled with

gratitude for the opportunity to reignite this mission trip and strengthen the bonds of fellowship with our brothers and sisters in Belize.

Summer 2023

Summer 2023 was a blast! Our High School kids were able to continue our big backpacking tradition. We took a group of 14 on a seven-day trip backpacking in the mountains of New Mexico with Wilderness Trek! We hiked over 25 miles and got to experience God through nature and each other. It was a wonderful experience as kids got to unplug and connect in a special way. The remainder of the summer was filled with good times at monthly pool parties, worship nights, and movie nights.

Fall 2023

As Fall began, Middle and High School groups ramped back up. We were so excited to kick off the school year in person again. We started off the fall with Sunday morning in-person small groups, and Wednesday night Youth group. We averaged 45 kids on Sunday mornings and 37 kids on Wednesday evenings.

Fall Retreats - Middle School Game Day 2023

This year we built on the momentum from separating out our MS and HS Retreat. We hosted our Third "Middle School Game Day" and were blessed with 50 kids for this retreat which was completely sold out. We had to get another bus this year to accommodate all the kids. We spent time at Austin's Park and Pizza and then had a big lunch and played games at the Northwest Rec Center, then finished the day with a movie night back on campus on the 4th floor. It was a great day to gather our middle schoolers together.

Fall Retreats - High School 2023

Our high schoolers were able to go to our third High School-only fall retreat here in Austin! As a fire at Camp Champion in the weeks before our trip interrupted our normal tradition we pivoted to an in-town retreat. We had 30 high schoolers and volunteers hang out in Austin for a weekend full of fellowship, Jesus, and fun. We were able to pivot in a big way as we got to go to a UT basketball game, Kalahari water park, serve our city, and do an all-night lock-in at the church. It was such a special weekend.

This year, our Youth Program was able to grow in some very special ways as our kids spent time together, with leaders, and with Jesus, all while having fun along the way. We continue to be incredibly blessed with our fantastic group of leaders and volunteers! We are excited to see what 2024 has in store.

2023 Officers

As of December 31, 2023

The Session

Thomas Daniel, Moderator and DeDe Church, Clerk

Elders

CLASS OF 2024

Craig Crutchfield
Harry Evans
Megan Poore
Jim Troiano

CLASS OF 2025

Dave Ashton
Mike Barnes
Jen Harold
Emily Ross
Doug Wolfe

CLASS OF 2026

Mary Beth Bosworth
Page Harris
Dan Hart
John McFarlane
Fred Voorhees

Jill Williams, Associate Pastor for Congregational Care and Mission

The Board of Deacons

CLASS OF 2024

Brynn Anderson
Susan Ashton
Wendell Bell
Nancy Bissell
Cherrylynn Burris
Linda Daugherty
Veronica Divine
Tom Hutchison
Jill Jacobs-Tunks
Amy Johnson
Karen Maxwell
Julie McClellan
Sherry Millington
Ken Moore
Elaine Peterson
Dan Pucci
Barbara Rogers
Patrick Schmidt
Carol Smith
Monroe Talley
Kelly Tarun
Kristen Tritle
Danielle Walker
Diane West
Anne Wheeler
Kathy Willis

CLASS OF 2025

Jim Barnette
Sheryl Evans
Judy Fox
Gray Fuller
Helen Gilbert
Jennifer Jones
Ron Kessler
Andrew Lenharth
Cindy Martin
Dan Martin
Gary McIntosh
Courtney McNelis
Michelle Michel
Janna Nash
Lee Polson
Sherry Polson
Sonny Rhodes
Carolyn Schluckebier
Adele Trigg
Becky Wells
Mary Wilson
Will Wilson
Barbara Worley

CLASS OF 2026

Ann Burns
Eddie Burns
Todd Church
Jacob Clark
Tori Clark
Lisa Clarke
Eli Cox
Ruth Curran
Bretna Hackert
John Harris
Courtney Hoffman
Jaeweon Kim
Mark Maunder
Elizabeth McBride
Sarah McCracken
Kathryn Millington-Garza
Robin Moore
Julie Morris
Bob Peterson
Stefani Preston
Ruth Rhoades
Bill Short
Diane Stafford
Diane Swanson
Susan Telge
Sherry Travis
Elizabeth Vreeland

Foundation Trustees

CLASS OF 2026

Randy Erben

Trey Thompson

Brian Yarbrough

2023 Committee Leadership

As of December 31, 2023

Administration Committee

Dave Hoffman, Chair
Dave Ashton & Mike Barnes, Elder Liaisons
Duane Dube & Darleen Kleinhenz, Staff Liaisons

Children & Family Ministry

Emily Cunningham, Chair
Jen Harold, Elder Liaison
Elizabeth Moore, Staff Liaison

Communications & Technology

Tom Hall, Chair
Craig Crutchfield, Elder Liaison
MP Garcia, Staff Liaison

Congregational Care

Leslie Bagby, Chair
John McFarlane, Elder Liaison
Jill Williams, Staff Liaison

Congregational Nominating Committee

Emily Ross, Elder & Chair
Harry Evans, Elder & Vice Moderator
Thomas Daniel & Jill Williams, Staff Liaisons

Discipleship Committee

Laura Tuma, Chair
Emily Ross, Elder Liaison
Beth Daniel & Kathryn Sedberry, Staff Liaisons

Finance Committee

Wick Alexander, Chair & Congregation Treasurer
Dan Hart, Elder Liaison
Duane Dube, Staff Liaison

Foundation Trustees

Randy Erben, Chair
Fred Voorhees, Elder Liaison
Thomas Daniel & Duane Dube, Staff Liaisons

Institute for Missional Formation (IMF)

Megan Poore, Elder Liaison & Chair
Christian Antwi, Love Letter Fund
Thomas Daniel, Staff Liaison

Mission

Michael Knisely, Chair
Jim Troiano, Elder Liaison
Whitney Bell & Jill Williams, Staff Liaisons

Personnel/Human Resources

Karen Harrell, Chair
Mary Beth Bosworth, Elder Liaison
Thomas Daniel & Duane Dube, Staff Liaisons

Session

DeDe Church, Clerk of Session
Thomas Daniel, Moderator

Visitor & New Member Committee

Katie Seutter, Chair
Page Harris, Elder Liaison
Amy Skaggs, Staff Liaison

Worship & Music

Harry Evans & Megan Poore, Chairs & Elder Liaisons
Thomas Daniel, Michael Shuman, & Jerry Wise, Staff Liaisons

Youth Ministry

Nicole Wayman, Chair
Doug Wolfe, Elder Liaison
Jake Pluenneke, Staff Liaison

Program Staff 2023

Whitney Bell, Director of Mission
Beth Daniel, Parish Associate for Older Adult Ministry
Thomas Daniel, Senior Pastor, Head of Staff
Duane Dube, Administrator and Chief Operating Officer
Mary Pricilla "MP" Garcia, Director of Communications
Laura Hargrave, Director of Preschool
Allen Hilton, Theologian in Residence (Consultant)
Darleen Kleinhenz, Director of Operations
Katie McFarlane, Associate Director of Children & Family Ministry
Elizabeth Moore, Director of Children & Family Ministry
Stephen Murray, Parish Associate
Jake Pluenneke, Director of Youth Ministries
Grace Roberson, Associate Director of Youth Ministry (Mar-Current)
Kathryn Sedberry, Director of Adult Discipleship
Michael Shuman, Director of Music Ministry
Jon Wasson, Associate Pastor of Discipleship (Jan-Sept)
Jill Williams, Associate Pastor for Congregational Care and Mission
Jerry Wise, Director of Contemporary Worship & Journey
Jessica Wortman, Youth Worship Leader (Musician) (Jan-July)

Administrative Staff 2023

Christian Antwi, Love Letter Fund Coordinator (Aug-Current)
Chris Baker, Staff Accountant, (Nov-Current)
Stephanie Campbell, Curriculum and Administrative Coordinator to Children & Family Ministries
Ricardo Casanova, Custodian
Maureen Crawley, Executive Assistant to the Senior Pastor
Veronica "Roni" Divine, Interim P/T Admin Assistant to Congregational Care and Mission (Jan-Feb)
Jennifer English, Receptionist/Scheduling Coordinator
Dylan Graves, Assistant to Worship and Music (June-Current)
Donald Griffin, Facility Team Lead (Jan-Sept)
Jana Harrison, Administrative Assistant to Congregational Care and Mission (Feb-Current)
Kim Kieschnick, Staff Accountant
Mary Helen Mitchell, Memorial Services Coordinator
Chris Paton, Administrative Assistant to Worship and Music (Jan-June)
Melissa Ray, Graphic Design and Webmaster
Jesse Reyes, Custodian
Joe Rico, Shuttle Driver
Ken Russell, Shuttle Driver
Amy Skaggs, Visitor & New Member Coordinator
Emily Taylor, Assistant Preschool Director
Raul Torres, Video Communications Team Lead

2023 Staff

Served in 2023

Music Staff 2023

Elizabeth Gilligan, Music Associate

Yu-Hsin Teng, Pianist

Sheryl Evans, Children's Choir Director

Barb Miaso, Children's Choir Director (Jan-May)

Meredith Weatherby, Children's Choir Director (Sept-Current)

Audio Visual and Livestream Staff 2023

Jerry Wise, Director of Contemporary Worship & Journey

Raul Torres, Video Communications Team Lead

Ryan Joy, Livestream Presentation

Whitney Milam, Livestream Coordinator

David Denton, Contemporary Worship AV Operator



covenant

PRESBYTERIAN CHURCH

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