

FLORIS UNITED METHODIST CHURCH

PREPARED FOR: Church Council

PREPARED BY: Executive Director

DATE: 1/18/18

JANUARY COUNCIL REPORT

MEMBERSHIP & ATTENDANCE

	2017	2016	2015
Average Weekly Attendance Floris	1,239	1,244	1,275
Average Weekly Attendance Reston	115	106	102
New Member	154	190	189
1st Time Guests	348	384	366
Unique Attenders	5,081	4,905	4,998

KEY ACTIVITIES AND EVENTS BY MINISTRY AREA

Worship Ministries

Traditional Music

- The Traditional Choir and orchestra led two special services – Good Friday Cantata and Christmas Cantata.
- A special group of traditional musicians held the first Healing Hearts concert that provided excellent music and raised money for HCW.
- A choir retreat was held in August for our traditional groups led by Marcelo Urias. Mr. Urias is a Music Director at Cokesbury UMC from Knoxville, Tennessee and a conductor of Oak Ridge Philharmonic.

Contemporary Music

- Special services this year included a Taize Prayer Service, Holy Week, a Krew event, Independence Day Picnic, Throwback Sunday, Celebrate the Season, Darkness to Light, and Christmas Eve.
- Our team conducted research necessary to purchase a custom-built drum enclosure. The new enclosure has drastically improved the quality of the sound mix within the sanctuary. Our drummers were involved in the selection of the enclosure, and continue customizing it to meet our needs.
- This year we began holding regular fellowship events, to include Second Sunday Suppers and off-site parties. Full Circle Band members were encouraged to bring family members, and members of the A/V team also participated.

- Nikki Lerner conducted a vocal workshop and worship event for members of Full Circle in October, and her band led worship at the 9:15 a.m. service.
- Vocalists in the FCB explored the use of a cappella arrangements during worship. While this was a new style for many of the vocalists, it provided a wonderful growth opportunity.

Audio Visual

- Updated the A/V equipment in the Sanctuary, Hangar and Fellowship Hall.
- Recruited and trained more than 12 new volunteers.
- Installed and reprogrammed the lighting in the Sanctuary.
- Interviewed, hired and trained a new producer.
- Assisted with the development of the new on-line ministry.
- Held multiple trainings for staff and volunteers.
- Mentored two local churches with live-stream installation.
- Successfully conducted three recruiting events.
- Installed lights, mics and cables for the new drum enclosure.

Care and Concern Ministry

- Continued to support the Cancer Support Group, Divorce Care Group, Congregational Care Ministers, Angels on Call and Caregivers Support Group so that we could offer consistent, Christian care to our community.
- Welcomed Rev. Ashley Allen as the lead for Celebrate Recovery and began work on a revitalization of that ministry.
- Coordinated numerous funerals and funeral receptions for grieving families.
- Hosted a NAMI group for 6 weeks (12 sessions) in the summer, which is a family-to-family support group. This was an educational program for family members, significant others and friends of people living with mental illness.
- Collaborated with Fairfax County government to hold a Mental Health First Aid class. This 8-hour training course was designed to give community members key skills to help someone who may be developing a mental health problem or experiencing a mental health crisis. This training was open for Congregational Care Ministers, leaders of support groups and volunteers. At the conclusion of this training session the participants obtained a certification for 3 years.
- Assisted the Caron Group, a group for parents and adult siblings whose loved one has or is recovering from drug and alcohol problems. The mission of this support group is *to help ourselves by helping others*.

Serve and Connections

- Serve Ministries impacted more than 23,000 people through our local, domestic and international missions. The ministry that impacts the largest number of people is Grace Ministries, which serves several hundred people monthly.
- Serve Ministries led and/or participated in seven mission trips with the support of 62 members. Floris team members travelled to eastern Virginia, North Carolina, Haiti, Cuba and Sierra Leone.

- Serve Ministries was supported by 908 individual volunteers in 2017. These volunteers support our work on homelessness, education, hunger, and generosity.
- Serve Ministries actively engaged in community organizing in 2017 through VOICE, a faith-based community organizer of more than 40 faith institutions. Through the work, more than 200 Floris members participated in actions, trainings and listening sessions.
- Connections Ministry hosted a number of events in 2017, including the Bishop's Chat n' Chew on February 18, "For the Love of Chocolate" on February 25, the Five Talent Academy on March 18, the Church Picnic on October 22 and the largest ever Trunk or Treat on October 28.
- Connections Ministry made several updates to our guest and member services, including creating new marketing materials, developing a Welcome Team to help new guests on Sundays, changing the Connections Point Desk to the Welcome Desk, and initiating a new open house called Rise and Shine. In 2017, we welcomed over 500 new people on Sundays.
- Connections Ministry initiated a new activity called Happenings. Happenings included a brochure of upcoming activities and volunteer opportunities and a fair that takes place after morning services on a Sunday. Two Happenings fairs occurred in 2017, greatly improving ministry visibility amongst the congregation.

Grow Ministries

2017 was a great year for Grow. Creativity and program development engaged new comers and continued to challenge and help our congregation grow closer to Christ. The year was challenging as well particularly in Student Ministries. Our MS program has benefited from a new hire that has done an excellent job rebuilding trust and participation of families. Our lengthy search for a director concluded in November with the hire of Dan Yoon as Student Ministries Director. We look forward to continual building and success in 2018.

FUMC Preschool

- The preschool introduced the new concept of "Family Chapel" where families of preschoolers are encouraged to attend chapel time. It was quite successful and exposed our varied cultured families to the message of Christ.
- Transition of staff was seamless this past year with the exit of Kelly Crow and addition of Karen O'Dell as the assistant director. Kelly did an incredible job of completely revamping the front office and Karen continues to streamline processes and procedures.
- 70 of our preschoolers continued into our summer camp, "Rockin' Across the USA." Children learned about and participated in activities celebrating the various states and areas of the USA over two weeks.
- Due to the unexpected closure of a neighborhood preschool, we added an additional 4-year old class in the afternoon. The class was filled with many new families that had previously attended the closed school. The addition brought the number of classes offered to 13.
- The first ever preschool-wide family play date was offered on a Saturday for 2 hours with 75 families who enjoyed meeting each other, playing on the playground and eating treats from the ice cream truck that was provided.

Children's Ministries

- Our FISH (Fifth In Service for Him) program steadily grew during this past year. Average attendance for our monthly events ranges from 35-50 fifth-graders. Many of our Floris students regularly invite 5th grade friends and the community we're building is amazing.
- Our Vacation Bible school program, SHINE, had over 300 children and adults SHINING for Jesus through our thoughts, words, and actions. Through games, crafts, drama, and stories we learned that what we say, how we act, and even our thoughts should SHINE for Jesus.
- In September, we began Year 3 of our 3-year original Kid Nation Curriculum. Students have spent the first half of the school year learning so many important ideas and lessons not previously taught in years 1 and 2. Over 125 volunteers help make our Kid Nation program run smoothly and, for the first time, when volunteers signed up this fall, we had a wait list for students who want to be SIMs. Over 80% of our volunteers returned this fall (from spring, 2017) to once again teach and mentor our children.
- Our annual Trunk-or-Treat event on October 31 brought in approximately 1,200 people who visited almost 35 decorated trunks. This number is up 200% from 2015 when we had 400 people attend this community-wide event. Trunk-or-treating, refreshments, craft tables, a very popular petting zoo and a fun scavenger hunt among the trunks were the highlights of the evening!
- In November, we held our third annual Father-Daughter Autumn Ball. With a guest speaker, incredible treats, almost 200 fathers, grandfathers and girls danced and enjoyed fellowship. Our emphasis before and during the event was for fathers to show their daughters how they should be treated by boys as well as spending a dedicated evening together.
- In late November, we held our annual Celebrate the Season event for families on the first Sunday of Advent. This year our focus was on service to others as over 180 people completed over 450 service projects which benefitted Floris UMC, Inova Hospital, Cards for Kids, and Color-A-Smile.

Student Ministries

- The student programming went through a big transition as Ashley Allen stepped down as director and we benefitted from the leadership of Drew Enze as an interim until finally filling our position with a full-time hire. Dan Yoon began on January 16, 2018. The transitions within the ministry, both HS and MS have been challenging to keep momentum and presence with our students.
- We hired Pepe Miller as our FT Middle School Program Director. Pepe brings energy, enthusiasm and is making real connections with our leaders and students. Our morning small groups have topped 30 in attendance and Sunday night CrossRoads programming is averaging close to 50.
- 30 students and 6 leaders traveled to Toronto, Canada to participate with Group Missions in a week of service to the under resourced and elderly in the city. In addition, a group of high school students and leaders went to McDowell, WV, one of the poorest counties in the US, to help with home maintenance and repair.
- Based on feedback from parents and students, Krew programming changed from a weekly schedule to a monthly schedule. Krew now meets once a month in the Hangar for message, worship and fellowship. In addition, Krew has a monthly invitational event where students can

have fun and invite friends. We continue to be open to changes and look forward to Dan's imprint on the ministry.

- In fall 2017 HS small groups more than doubled, with a total of 6 small groups offered. Groups are based in various locations so that students can build community near their homes and schools. Small group participation has increased as well.
- Several new and successful events were introduced in CrossRoads including skits and plays to convey messages, service projects, and a very successful Thanksgiving Dinner prepared by the students for their families.
- Confirmation class of 2016 included 50 confirmands, 50 mentors and 12 small group leaders. It was a successful launch of these student's journey as Christians.

Adult Ministries

- Much work has been done in testing various classes and groups to establish a "discipleship" pathway. Over the course of the year we tested a series of instruction that received very favorable feedback from the participants. The offerings are:
 - Alpha – basic Christian theology in 8 weeks
 - Bible Basics – overview of the Bible in 4 weeks
 - Lenten study – small group experience with church-wide participation, 6 weeks
 - Jesus, Man, Myth, Savior – overview of Jesus, his teachings, divinity and sacrifice, 5 weeks.
- Several offerings stand out this past year. Marriage enrichment group curriculum was offered to 15 couples who studied John Gottman's *The Seven Principles of Making Marriage Work*. Additionally, 20 participants joined to study, *Welcoming Justice*, focusing on racial reconciliation. We are continuing to offer social justice groups in 2018. Finally, *Financial Peace University* was offered over the summer with great success.
- For the first time, we had a significant number (6) of small groups that continued through or met for the first time during the summer months. Summer has always been a struggle to continue discipleship groups and classes. Open groups like the Sermon Discussion Group, were very successful and provided a drop-in opportunity to it busy summer schedules.
- Nearly 800 people participated in some form of small group during the year with the Lenten study, *Restored*, by Tom Berlin enrolling nearly 700 unique participants through 20 existing groups and 9 new groups that were created.

Restoration

- Restoration launched Pour Theology this year in Reston, holding eight different sessions with more than 400 people in attendance. This has been a great way for Restoration to reach out to the community and meet the people of Reston "where they are".
- This year Restoration became members of the board of RestON – Reston's Opportunity Neighborhood Project. This is a project designed to end child poverty in Reston. Restoration is working in conjunction with Cornerstones on this very important mission.
- In an effort to enhance and create real community, Restoration launched The City. An interactive private social media for folks to connect throughout the church. The eNote was moved to this medium where all life group communications happen. Currently there are more than 150 people participating in the City.
- In addition to the City, Restoration created several opportunities to deepen community including a birthday celebration, Holy Thursday dinner, September picnic, and Christmas Sing

Along. These were great ways for people at Restoration to connect with one another and build greater community. In addition to this more than 100 people are participating in Life Groups at Restoration.

- This summer Restoration held a major community reaching initiative. Restoration created and held a summer basketball and cheerleading camp with 50 kids from the community participating. This was continued with 11 kids at Forest Edge receiving weekly mentors from Restoration.
- We had great attendance at major events this year including Flavors of Fall, Trunk or Treat, Easter Festival and the Back to School Bash. In total, these events reached more than 1,200 new people.
- Restoration has become the “go-to” church in Reston when there are major events or major catastrophes. When Nabra, a young Muslim woman, was killed Restoration was invited into the community to help lead the vigil. In addition to this Restoration provided dinner and had a great time of connection within the Cedar Ridge community where Nabra lived.
- We had 204 people attend our Christmas Eve Services at the United Christian Parish. In addition to this we had 204 people attend Breakfast with Santa and worship afterwards.

FINANCIAL OPERATIONS

December

- Receipts/Income: \$536,967
- Expenses: \$372,585
- Net Ordinary Income: \$164,382
- Loan balance: \$6,497,783
- Reserves (Avg): 2.49 months

Jan-December

Receipts/Income: \$4,236,515
 Expenses: \$4,073,901, 97.5% of budget
 Net Ordinary Income: \$162,614

YTD FINANCIAL DATA YEAR-OVER-YEAR COMPARISON

	2017	2016
General Fund Receipts	\$4,212,296	\$4,096,123
Net Income	\$162,614	\$106,722
Imagine Fund Receipts	\$708,243	\$1,008,631
Reserves (Avg)	2.41 months	2.02 months
Indebtedness	\$6,497,783	\$6,912,000

COMMUNICATIONS

- The live stream audience continues to grow with an average weekly attendance of 245 according to Google Analytics. However, the counted attendance has taken a slight decrease to an average of 109 persons each week compared to 126 in 2016. Attendance is counted only for those persons who choose to register their attendance online. Households that join a live stream service but don't register their attendance are not counted in overall worship attendance numbers.
- Mobile use of the website for 2017 was 4,337, an increase from the 2016 average of 3,890 visits per

month.

- Floris UMC's most popular events/programs were: Trunk-or-Treat, Preschool Registration, and Vacation Bible School.

Restoration Church Website:

- Approximately 680 site visits per month in 2017, up from 580 in 2016.
- Mobile use of the website increased to 340 in 2017 from 297 in 2016.
- Restoration's most popular events/programs were: Breakfast with Santa, Pour Theology, Trunk-or-Treat and Easter Service and Egg Hunt.

Floris UMC Social Media

- The Facebook page has 2,173 likes--up 147 from 2016, and continues to grow.
- Our most popular post was Tom Berlin's 20th Year at Floris on June 28, 2017, reaching 3,982 people.
- In 2017, Floris UMC boosted Facebooks Posts about Christmas Services, successfully reaching 2,918 people. This also led to one new follower on our page.
- The Twitter page has 755 followers--up 57 from 2016, and continues to grow.
- The Instagram page has 501 followers--up 82 from 2016, and continues to grow.
- The most liked post received 93 likes and was a picture from Camp Hutchison.

Floris UMC Blog

The blog, "Today I Saw God," shares transformational and reflection stories of how God is working in lives of people associated with Floris UMC.

- 2017, the blog had an average monthly readership of 1,070--down 831 from 2016.
- Total readership for the year reached 12,840.
- The photo album "Student Summer Mission Trips 2017" had 475 views, most of the year.
- The post "So Watch Yourself" had 266 views, the most of any blog post for the year.

Restoration Social Media

- Restoration's Facebook page has 689 likes, up 88 from 2016. Videos and pictures of recent events are the highest performing posts on Restoration's Facebook page.
- Restoration's Twitter has 157 followers, up 22 from 2017.

Floris UMC eNote

- Floris UMC's eNote is sent to 1,981 people and has an average open rate of approximately 44%.

Restoration eNote

- The Restoration eNote is now being published on the City rather than through constant contact.

Floris UMC Website Redesign

The website redesign was a success. We have far fewer complaints from members and guests struggling to find content on our website. The website is still a work in progress, once in a while we find other

things that need to be added or edited, but overall it was a project worth the time and money. We now have a very modern website that is informative and easy to manage.