

FLORIS UNITED METHODIST CHURCH

PREPARED FOR: Church Council

PREPARED BY: Executive Director

DATE: 9/7/18

SEPTEMBER COUNCIL REPORT

MEMBERSHIP & ATTENDANCE

	2018 August	2017 August	2016 August
Weekly Worship Attendance (average for month)	1,050	1,117	1,070
New Members	-	1	8
New Members YTD	94	110	144
First Time Guests	30	71	31
Unique Attenders	1,771	1,905	1,832
YTD Weekly Attendance	1,279	1,268	1,222
Avg times attending	1.93	1.93	1.95
Celebrate Recovery weekly worship attendance	38	21	25
Celebrate Recovery YTD weekly worship attendance	28	21	22
Restoration Reston weekly worship attendance	110	99	92
Restoration Reston YTD weekly attendance	130	112	110
Restoration Worldwide weekly worship attendance	139	-	-
Restoration Worldwide YTD weekly worship attendance	144	-	-

KEY ACTIVITIES AND EVENTS BY MINISTRY AREA

Worship Ministries

General

- We are in the midst of all things beginning again and are excited about a new year of worship. We continue to discern the path for all of our worship services at Floris UMC

and to make sure we are paying attention to the different needs and wants of the congregation.

Traditional Music

- The annual choir retreat was held at the church August 24-25 with Dr. Jan Harrington from Indiana University. We had 35 singers participate in the retreat where everyone had time to learn new songs for the coming season, renew our hearts through scriptures and prayers, and to share in fellowship.
- Several members of The Laudate Ringers visited a church in West Virginia to play during their worship service on August 26.
- We are very sad to lose Camille Hildabrand, the director of the Hallelujah Choir. Camille needed to step down due to family illness. We are searching and praying for a new director.

Contemporary Music

- Last month members of FCB led worship along with two other artists at Youth for Tomorrow in Bristow. It was a great success and they've asked us to come back regularly. We are discerning whether this is the correct move for our ministry.
- We have a new keyboard and new digital effects drum pad. This month we will have a gathering for keyboardists and percussionists to begin exploring the functionality of these instruments.
- This month we added a new member to the band who has experience leading and can play most instruments. We are excited to have him join the group and are exploring whether he might be helpful at Restoration Reston given their need for a worship leader.
- At this time of the year, FCB members determine what type of commitment they can continue to provide in the 2018-2019 year. Some members will need to take a break from FCB and others have chosen to increase their time commitment.
- We are recruiting members for a contemporary choir. If we can get at least 15 people to join, then Megan will move forward with this choir. Otherwise, we will table it for another season.

Care and Concern Ministry

- We had our Family Support Ministry (FSM) kick off meeting for the season, with training for new volunteers and an opportunity for all to meet the moms of the families this ministry supports. (FSM volunteers provide babysitting to families with special needs children).
- 22 Floris members/friends received multiple cards from our card ministry throughout the month.
- 45 Floris members/friends received follow-up, (calls, visits, coordination of assistance), from Floris Pastors and Care Ministries staff.

- We prepared for and marketed our upcoming Divorce Care Support Group. The group now has its own email address, DivorceCareInfo@FlorisUMC.org. With the help of Communications, we now have business cards, and web and social media presence announcing our upcoming support group.
- Care Ministries had several groups represented at the Happenings Fair, including NAMI, the Prayer Blanket Ministry, Divorce Care Support Group, Insight Memory Care, Family Support Ministry, and Angels On Call.
- We held a funeral, with two viewings and a reception and a memorial service with a reception.

Connections:

- The Rise and Shine new guest open house hosted two guests on Tuesday, August 7. Connections ministry arranged for a brief tour of the building, refreshments, and a volunteer-led question and answer session for guests.
- The Fall Happenings Fair took place in the Gathering Space on Sunday, August 19. Seventeen Floris UMC ministries and five partnering organizations were represented at the fair, including new additions such as the HCW Golf Tournament, Box tops for Hutchison, INSIGHT Memory Care center, the Health Ministry, and the Contemporary Praise Choir. An estimated 170 visitors came to tables and 102 total signups were recorded.
- Coffee with the Pastors was held on Wednesday, August 29. Of the 11 attendees, 7 intend to join as members during the month of September. Two volunteers served as table hosts, facilitating conversations at each table and allowing guests to get better acquainted with one another.
- The annual church picnic date and location has been finalized for 2018. It will be held at Floris UMC in Fellowship Hall and upper parking lot on September 30. Planning and recruitment for over 60 volunteers is underway, with a multi-cultural menu, music, a basketball tournament and outdoor inflatables.
- All ministries (except for Senior shuttles and 9:15 ushers) have had trouble filling spots this summer; this is not different from the past three summers.
- There has been a steady increase of 9:15 volunteers, but a slow decline of new recruits and retention at 8 a.m., 11 a.m. and 5 p.m.
- Overall the Welcome Team recently added 13 volunteers interested in leadership and/or participation, replacing 2 volunteers that dropped out this summer; high interest, low commitment ministry.

Upcoming Events:

- Church Picnic: Sunday, September 30
- Rise and Shine: Tuesday, October 2
- Coffee With the Pastors: Wednesday, October 17

- Trunk or Treat: Saturday, October 27
- Five Talent Academy: Tuesday, October 30

Diversity Ministries:

- Bob has been meeting with staff and lay ministry leaders for the South Asian and Latino ministries to gather a snapshot of past and current ministry components, celebrations, and struggles.
- A Core Leader planning meeting with South Asian families was held on August 19. The luncheon was well attended and there is great enthusiasm for the Fall and Spring calendar.
- The Latino Ministries lay leaders oversaw the weekly and monthly events (prayer groups, bible study, fellowship, Grace ministries, etc.) while Jacqui was out of the country.
 - Aug 10 Monthly Praise and Prayer: 40 in attendance (YTD Avg 30, High of 48)
 - Monthly House Church Study: 17 in attendance (YTD Avg 16, High of 22)
 - Monthly FUMC onsite Study: 12 in attendance (YTD Avg 14, High of 19)
 - Weekly Wednesday onsite Study: 14 avg Aug attendance (YTD Avg 13, High of 17)
- The Racial Reconciliation Group has been refining, implementing, and engaging the goals for creating a learning environment and raising awareness congregationally at Floris with the hopes of being a resource to other churches in the future.
 - July 31 – Staff Diversity Training on Racial Reconciliation
 - August 5 – Hate Has No Home Sign giveaway – pre-emptive action for White Rights Rally
 - August 12 – Full Mini-Bus to D.C. to the UMC United to Love Rally
 - August 19 – High interest at Happenings Fair following Tom’s sermon

Young Adult Ministries:

- Bob has been meeting and following up with different young adult lay leaders and participants (past and present) to assess and evaluate the ministry.
- Throughout the summer, events that were planned and scheduled were cancelled due to lack of participation or scheduling conflicts with the point person for the event.
- Meeting with the invested Leadership Team. The goal is to re-establish an appropriate calendar to meet the current needs and availability.

Celebrate Recovery and Restoration Worldwide

- Celebrate Recovery has surpassed the 50 unique attendee mark and has an average of 38 each week for the month of August. The fall kick off will be held on September 11 with a guest speaker and cook out. We have a monthly celebration night the first Tuesday of the month where anniversaries and milestones are celebrated. A women's step study will begin on Sept 20th. This will be led by Ashley and Sally Buckley. Leadership meetings have included small group training and team ministry evaluation for continued pursuit of excellence in hospitality, a welcome ready mindset, safety and security, and a focus on serving the program and the local church. Effort continues to work toward the 100 person goal by the end of 2018.
- Restoration Worldwide is actively gathering data for this phase of the vision plan. The goal of this data collection is to evaluate present audience, target audience and appropriate strategy for community building and campus growth. Sign-ups are underway for fall small groups which include online only, a hybrid of in-house and online and a class connecting Restoration Worldwide with our house church in Ghana. Active planning for advent is a focus as well.
- The Restoration Worldwide tag line, *This is Church* is now an official, registered trademark by the US Patent and Trademark Office.

Serve and Connections

- There were six volunteers from Floris that assisted Hutchison teachers at Hutchison Summer Stories each Tuesday and Thursday from August 2-16. Fifty students attended the camp each week.
- Floris assisted with preparations for the school year at Hutchison in a number of ways. Floris helped welcome 25 new Hutchison teachers by providing and serving lunch at the school. Additionally, 17 Floris volunteers helped to get the new school year off at Hutchison by stuffing 1,200 student packets that will be distributed to the students on the first day of school and helping at their Open House.
- Floris got the new school years Help Hungry Kids Ministry started with 47 volunteers, who either took inventory of the food donations on August 12 and/or packaged 600 meals on August 26.

Serve Ministries by the Numbers:

Ministry Activity	Dates	Volunteers	Volunteer Hours	People Served
Grace Ministries	8/3 & 4	56	168.50	560
Embry Rucker	8/18 & 25	5	15.00	100
SOME	8/18	7	28.00	400
FACETS	8/7	11	44.50	120
HHK Packaging/ Inventory	8/12 & 26	47	125.00	600
Hutchison Student Packets & Open House Help	8/22, 23	17	84.00	1,200
Camp Hutchison	8/2, 7, 9, 14 & 16	6	15.00	50
ESL Registration	8/28 & 30	26	105.00	55
July/Aug SL Mission Team	8/1 - 4	1	32.00	-----
Totals		176	617.00	3,085

Grow Ministries

In all areas of the ministry we are busy preparing for the launches of the preschool, Kid Nation, Student and Adult ministries. Recruiting and training were the order of the month as we have been challenged to raise up leaders and teachers in Kid Nation and Student Ministries. It has been the most difficult year that we have experienced in recent memory.

FlorisUMC Preschool

- August saw the return of Debbie Lawler, Director and Karen O'Dell, Asst. Director to begin the preparations for open houses and teacher meet and greets.
- First day of school for the Preschool was September 4.

Children's Ministries

- Children's Ministries prepared for our 3 Volunteer Training events held in August. This year participants were divided into two groups – first year new teachers and returning teachers – so that training could be customized to the various groups.
- Our Kid Nation lessons on Sunday mornings, while in summer-mode, focused on various children's books with Christian themes such as sharing, hunger, and being a friend.
- Our new 4:10er student leadership program, taken from 1 Peter 4:10, is for students in grades 7-12. Throughout the 9 month program, 4:10ers will be required to attend a one-day summer camp, serve 15 or more times in the classroom, complete other various service opportunities, and to attend a monthly Bible study.
- Our summer camps were held August 12 and 19. Approximately 30 middle and high school students attended a 3-hour one-day camp where they learned more about being a 4:10er in the classroom, leadership skills, and classroom management.
- Our 2019 Fall Kickoff took place Sunday, August 26 with 200 children returning to new Kid Nation classrooms and a new school year. Our annual Backpack Blessing was also held on August 26 with students gathering in the Sanctuary to be blessed by Rev. Tom Berlin.
- Upcoming fall events will include:
 - Kids Night Out – September 14
 - Children's Choir Begins September 9 (coordinated by the Music Ministry)
 - FISH Ice Cream Social and Parent Meeting – September 9
 - MOPS (Mothers of Preschoolers) – September 10 and 24
 - Family BINGO Night – September 28
 - 3rd Grade Bibles & Bible Buzz – September 16 during the 9:15 and 11 a.m. services, 2pm

Student Ministries

- The name of the High School program has changed to Bright Life and will no longer be referred to as Krew. Roll-out will be to students on 9/9 and to the congregation on 9/16. New logos and graphics have been created.
- The 2018-2019 program calendars were finalized for both middle and school, and the Communications Department sent them out to print.
- Summer Splash was held to focus on the welcome of grade 6 students to CrossRoads, and 20 students enjoyed the day at the WaterMine.
- August 26 was the kickoff of CrossRoads small groups on Sunday morning. For the first time we offered a 9:15 option for boys and girls. We had 9 MS girls and 14 MS boys. This is off to a great start.

- Dozens of meetings and phone conversations have been spent to recruit volunteers/leaders for Student Ministries.
- New Student Ministries Handbook for future volunteers covering topics such as visioning, safety, role descriptions, training and best practices was created.
- Produced and led two “Leadership Launch” sessions designed to provide details about serving in Student Ministries as well as provide hands-on training, and we had a total of 30 volunteers go through a Leadership Launch session.
- Engaged in ongoing conversations with Karen Berlin regarding Special Needs within student ministries. Work will continue together towards implementation in student ministries/Bright Life.
- Planned out the upcoming Student Ministries Kickoff event to be held on September 9.
- Made plans for Sept Quick Start Summit with Ministry Architects and our Renovation Team.
- Shared a student ministries Summer Celebration slideshow with all Sunday services on August 26 to highlight great summer programs and events.
- Began implementing regular, separate communication to parents and volunteers via emails and Constant Contact, to share program highlights and the calendar is now accessible online.

Adult Ministries

- Spent a significant amount of time recruiting for all the open positions within Kid Nation and Student Ministries, including representation at the Happenings Fair to receive those moved by a special message by Tom.
- Group Life launched its first of 2 Sundays with over 20 new groups including social justice, FPU, and prayer groups. 703 individuals are in groups starting in September.
- Planning underway for second Group Life fair as well as small group leader training on 9/9.

Restoration Reston

- Restoration is still on the search for a worship leader. Restoration is currently interviewing two candidates via phone and hoping at least one of them will move to the next round. In addition to this Restoration learned that as a result of family needs, Emily Boccia will be stepping down from her position at the end of September. Tim will make this announcement with Emily on September 9.
- On August 26, Restoration did a backpack blessing and a teacher prayer in worship. In addition, Restoration held a Back to School Bash after worship in the parking lot. It was very well executed, and kids and adults alike had a fantastic time.
- Restoration has received more than \$90,000 towards the \$300,000 Dream Campaign. As a result, the first \$12,000 was distributed to Forest Edge Elementary School for classroom libraries. The teachers and staff at the school were incredibly moved by the beginning of classroom libraries that will change the lives of kids.

- Restoration collected complete school supplies for 100 students at Forest Edge. These students would not have had supplies without the help from Restoration. The teachers also received supplies and every staff member received a welcome back gift from Restoration.
- Restoration is launching life groups again the week of September 10. Restoration has 10 groups for the Fall.

Restoration Loudoun

- Jonathan Fuller started as the Restoration Loudoun worship leader on August 1.
- Two planning meetings with twenty plus missionaries in attendance were held in August. These meetings mapped out plans for worship/guest services, children’s programming and community outreach.
- Plans have been finalized or are near finalized for the first two preview services, two missionary team gatherings, and opportunities to participate in local community events.
- Restoration Loudoun secured a church home for worship on Sundays at Mercer Middle School, located along the Rt. 50 corridor near Stone Ridge. The school has a 400 seat auditorium and adjacent rooms for a nursery and kids’ classroom. The first preview service will occur on September 16.
- We received a generous donation of worship storage carts from Gateway Church in Aldie. This church had previously used Mercer Middle School for their place of worship for a number of years prior to constructing their new church building. These carts were no longer of use to Gateway but were much needed by Restoration Loudoun.

FINANCIAL OPERATIONS

August

- Total Income: \$301,542
- Expenses: \$380,265 (99.5% of budget)
- Net Ordinary Income: (\$78,723)
- Loan balance: \$6,377,032
- Reserves (Avg): 2.65 months

AUGUST YTD COMPARISON

	2018	2017
Total Income	\$2,934,907	\$2,723,066
Net Ordinary Income	\$133,535	\$161,357*
Reserves (Avg)	2.61 months	2.40 months
Indebtedness	\$6,377,032	\$6,697,458

* Post Annual Audit Results

COMMUNICATIONS

Social Media

- The Floris UMC Twitter Account lost one follower this month.
- The Floris UMC Facebook page is up 11 fans.
- We posted two videos of Sunday sermons with links to the sermon archive. The first video reached 1,895 people, received 1,032 video views, 115 reactions including 86 likes/loves, 19 comments, 10 shares, and 486 post clicks. The second video reached 1,297 people, received 800 video views, 108 reactions including 83 likes/love, 14 comments, 11 shares, and 234 post clicks.
- The Floris UMC Instagram account has 539 followers, an increase of 4 this month.

Restoration Reston:

- Restoration's Twitter did not gain or lose followers this month.
- Restoration's Twitter received 1,774 impressions this month.
- Restoration's Facebook page gained 37 followers this month.
- Restoration's Facebook page shared an image about the donation to classroom libraries. It reached 3,050 people and received 546 reactions, including 500 likes/love, 39 comments, and 11 shares.

Restoration Worldwide:

- Restoration Worldwide's Twitter gained 3 followers this month.
- Restoration Worldwide's Twitter received 907 impressions this month.
- Restoration Worldwide's Facebook page neither gained or lost followers this month.

Restoration Loudoun:

- All social media platforms for Restoration Loudoun were created and set up at the end of the month.
- All social media plans for the initial launch have been planned out.
- Restoration Loudoun's Facebook page received 201 likes this month, as well as 3 page reviews.

Blog

- Today I Saw God posted two blogs this month. A total of 37 people opened the first blog and 40 people opened the second blog.

eNote

- Floris UMC
 - Floris UMC eNote open rates for the month averaged 47 percent with an average click rate of 13 percent.
- Restoration Reston
 - Restoration Church continues to post their eNote to The City.

Website

- Floris UMC
 - Floris UMC website was visited 6,511 times with 1,922 mobile views. Preschool Registration was the most visited web page.
- Restoration Reston
 - Restoration Reston website was visited 740 times with 1,508 page views and 223 mobile views. Pour Theology and Employment were the most visited pages.