



 **FAIR OAKS**
PRESBYTERIAN CHURCH

744 Fair Oaks Avenue
Oak Park, IL 60302
www.fairoakspres.org

Annual Report
2022 – 2023

Table of Contents

| | |
|---|----|
| Co-Pastors' Report | 4 |
| Church Officers' Reports | |
| Roster of Session and Board of Deacons | 5 |
| Board of Deacons | 6 |
| 2022 Statistical Report of the Clerk of Session | 7 |
| Minutes of the February 12, 2023 Annual Meeting | 8 |
| Minutes of the July 17, 2022 Congregational Meeting | 9 |
| Ministry and Board Reports | |
| Adult Education | 10 |
| Buildings & Grounds | 12 |
| Children and Youth | 13 |
| Community Outreach and Engagement | 14 |
| Congregational Activities | 15 |
| Finance and Special Gifts | 16 |
| LOGOS | 17 |
| Mission | 18 |
| Music Ministry | 25 |
| Nominating | 29 |
| Personnel | 30 |
| Stewardship | 32 |
| Worship and the Arts | 33 |
| Financial Reports | |
| Financial Statement | 34 |
| Balance Sheet | 35 |

Co-Pastors' Report

In the opinion of these co-pastors, Fair Oaks really found its footing again as a congregation this program year. After years of forced innovation, re-thinking, re-imagining, and restrictions as Fair Oaks emerged from the global pandemic, the 2022-2023 program year reinforced our identity as a church—a place for everyone to be loved and known where we “proclaim, nurture, and serve” as our mission statement says.

This time last year, we were all exhausted from a year of trying with all of our might to get things “back to normal.” We had come into the 2021-2022 program year trying to do more and go full steam and offer every opportunity to make up for all that we had lost during the pandemic. As we reflected together and prayed about our path forward into this program year, it was clear that what we needed was to stop and breathe, rest and reestablish, and remind ourselves and each other of who we are and what really matters. With Session’s support and affirmation, we kicked off the 2022-2023 program year with a focus on rest and a recognition that before we can push a high commitment to volunteering, serving, giving, or studying, we have to first have a high commitment to being kind. Being kind is the only thing we really actually have to do as a church.

For our fall sermon series, we followed the Exodus story and God’s desire for God’s people to have freedom and rest. Again and again in the story we saw evidence of God’s proclamation that you are seen, you are enough, and you are loved. We spent the whole fall semester reclaiming care for ourselves as children of God.

This gave way to a winter season where we focused on God’s care for others in our “When a Well is Not Just a Well” sermon series and our focus on “Miracles as Parables” Lenten series. Both series were filled with stories of Jesus meeting people where they are, showing us a way to see the love of Jesus in others.

Finally, we ended the program year by expanding that vision of God’s love and care to all of nature in our “Holy Ground: Celebration and Responsibility for a Creation in Peril” series.

As we look ahead to next year which will be Fair Oaks’ centennial year, our goal is to continue our emphasis on inter-generational ministry and our insistence that each and every person is a child of God and deserves to be treated that way. As we turn toward what is to come, it is our hope that when people look back on this period of Fair Oaks’ history, they will find a congregation marked by kindness, grace, and care for ourselves, one another, and our world.

With gratitude for the past and hope for the future,



Ben and Hailey Braden Lynch, co-pastors

Roster of Session and Board of Deacons

Church officers are elected to office by the congregation. They serve three-year terms and may serve two consecutive terms before rolling off for at least one term.

The Session

The Session is responsible for oversight of the mission and government of the local church. The Session consists of ordained elders who have been elected to office by the congregation. The current Session members are:

| Class of 2023 | Class of 2024 | Class of 2025 |
|----------------|---------------|---------------|
| Kristi Dahm | Laura Baig | Carey Beck |
| Chris Marzec | Cheryl Hover | Kathy Fox |
| Eric Older | Steve Perkins | Wendy White |
| Meghan Strubel | | Greg Wolski |

Clerk of Session: Cathryn Steeves

The Board of Deacons

The Board of Deacons provides several ministries as they care for the congregation, as discussed on the following page.

| Class of 2023 | Class of 2024 | Class of 2025 |
|------------------|-----------------|---------------|
| Allan Fluharty | Jim Haglund | Nancy Carr |
| Phyllis Tresselt | Lisa Johnson | Bill Green |
| Nicole Turner | Dave Potterveld | Anette Nam |
| Jane Vishneski | Greg Webster | |

Board of Deacons

The Book of Order describes the role of deacon as providing “compassion, witness and service after the example of Jesus Christ.” A high expectation, certainly, but one which those who have served as deacons this year have sought to fulfill with energy and commitment.

The Deacons are organized around three areas of service to the Fair Oaks Community.

Immediate Care provides help and prayer in times of crisis, such as illness, death of a loved one, or job loss. This team always has at least one deacon on call to reach out to those in crisis and to coordinate the church’s response to any needs. Confidentiality is maintained as requested by those seeking help. The Immediate Care team is headed by **David Potterveld** and staffed by Nancy Carr, Jim Haglund, Lisa Johnson, Phyllis Tresselt, and Greg Webster.

Member Care seeks to maintain contact with the broader Fair Oaks community, by celebrating life events, maintaining relationships with all congregants and connecting with visitors. This year, the Member Care team provided gifts to newborns, care packages to college students at Thanksgiving and Valentine’s Day, flowers and Nancy Van Der Griend’s special cookies at Easter, and birthday notes to individuals whose birthdays are known to us. The Member Care team has also begun reaching out to visitors who provide the church with contact information to provide a welcome and to serve as a resource to discovering the programs and ministries of Fair Oaks. The Member Care team is headed by **Jane Vishneski** and staffed by Nancy Carr, Anette Nam, Phyllis Tresselt and Nicole Turner.

Hospitality provides a welcoming environment to all who cross our threshold. As in the Bible, relationships are often built and cemented over shared food, and the hospitality team ensures that hot and cold drinks and allergen-free food are available after worship and other church gatherings. The team has examined our allergen-free approach and worked hard to make sure we always have hot coffee and fresh snacks available for all ages. The Hospitality team is headed by **Allan Fluharty** and staffed by Bill Green.

We are particularly grateful for the gifts of three deacons who are finishing their terms this year: **Allan Fluharty, Jane Vishneski** and **Nicole Turner**. Allan keeps our kitchen stocked with fresh baked goods, fruit, and coffee, and if you’ve ever enjoyed a warm mini quiche or chocolate chip cookie, you have Allan to thank. Jane has been our clerk, taking notes and providing minutes of each meeting. As we began to reimagine our work as the pandemic abated, Jane’s experience was also instrumental in helping us sort through “the way we’ve always done it” and “the way we could do it” to develop our path forward. Nicole apparently has more hours in the day than the rest of us, as she has always found time to write notes, organize care packages, and jump into an unfilled hospitality slot. Please join us in extending sincere thanks to Allan, Jane and Nicole for their generous spirits and willing service.

Lisa Johnson
Moderator

The Session of Fair Oaks Presbyterian Church 2022 Statistical Report of the Clerk of Session

Starting membership: 358

Gains

Certificate gains 4

Youths by profession of faith 8

Professions or reaffirmations 3

Losses

Certificate losses 6

Deaths 3

Deleted for other reason 0

Membership as of 12/31/2022: 364

Baptisms

Presented by others 3

At confirmation 1

All other 0

Fair Oaks Presbyterian Church
Minutes of the Annual Meeting of the Corporation

February 12, 2023

- I. **Call to Order:** The meeting was called to order by Moderator Rev. Hailey Braden Lynch at 11:06 a.m. and opened with prayer. A quorum was present.
- II. **APNC Update:** Laura Baig reported on the search for an associate pastor. She said that because many people have left ministry, there are few candidates available for part-time positions. As a result, the committee does not expect to fill the position very soon.
- III. **Financial Report and Budget:** Chris Marzec reviewed 2022 results. Revenue came in better than expected and total expenses were below budget, resulting in a surplus for the year. Pledges received for 2023 were the highest of the last four years, and we have budgeted for increase in expenses, in particular for the associate pastor position, resulting in a modest deficit for 2023. The Session views the new position as investment in the future. There was a short period of questions and comments from the congregation.
- IV. **Terms of Call:** Mr. Marzec made a motion to change the co-pastors' terms of call. In particular, the 2023 terms of call included 4% raises. The new terms of call were unanimously approved.
- V. **Adjournment and Prayer:** The meeting was adjourned at 11:20 a.m. and closed with the Benediction by Rev. Hailey Braden Lynch.

Respectfully submitted,

Rev. Hailey Braden Lynch, Moderator

Cathryn Steeves, Clerk

Fair Oaks Presbyterian Church
Minutes of the Congregational Meeting
July 17, 2022

I. Call To Order. The meeting was called to order at 10:54 a.m. by Moderator Rev. Hailey Braden Lynch.

Attendance of 54 members constituted a quorum.

II. Election of Officers

Cheryl Hover presented the slate of officers:

Elders (class of 2025): Kathy Fox, Wendy White, Greg Wolski (2nd term)

Deacons (class of 2025): Nancy Carr, Bill Green, Anette Nam

Nominating Committee (class of 2025): Beth Potterveld

No nominations from the floor were received.

Motion: A motion was made to approve the committee members as proposed. The motion was approved unanimously.

The Rev. Hailey Braden Lynch noted that a vacancy remains for the Session and the Board of Deacons, respectively. She thanked the Nominating Committee for its work after a busy season that included the Associate Pastor Nominating Committee.

III. Presentation of Annual Report.

The Rev. Hailey Braden Lynch highlighted the annual report that had been made available to members and asked if anyone had questions or comments. Nancy Van Der Griend thanked those who contributed to the report.

Motion: A motion was made to receive the annual report. The motion was approved unanimously.

IV. Adjournment and Prayer – The meeting was closed with a benediction by the Rev. Hailey Braden Lynch and adjourned at 11:04 a.m.

Respectfully submitted,

Richard Walstra, Clerk

Adult Education

Sunday Morning Adult Education

This year we used the sermon lectionary to help guide our topics for adult education that resulted in more adults participating in the Sunday morning education hour. We also included topics about FOPC Mission activities. The courses we had this year were:

- 9/18 Portrayal of Exodus in modern movies/books
- 9/25 Well project in the Gambia – Ingrid and Mark Wilson, Mariama from the Gambia
- 10/2 Communion and baking communion wafers – Intergenerational
- 10/9 Exodus and Art – Gloria Groom
- 10/23 Night Ministry – Tedd Peso
- 10/30 Understanding our gifts with Enneagrams – Nancy Carr
- 11/6 Understanding our gifts self reflection and discussion
- 11/13 Mental Health – Seth Allison from the Grow Collective
- 11/20 Volunteering at Fair Oaks – Session members
- 12/4-18 Annunciations-Disruption and Invitation by Presbyterian Disaster Assistance
- 2/5 Update on the Gambia Well – Mark and Ingrid Wilson
- 2/26 Open dialogue about miracles and skepticism
- 3/5 Mexico Border Ministry – Reverend Dr. John Nelson
- 3/12 Comparative reading of the only miracle in all 4 Gospels
- 3/26 Music and Miracles
- 4/16 Our Sustained Community– Jim Babcock, One Earth Collective and Interfaith Green Network
- 4/23 Our Sustainable World –students from Prosser HS and OPRFHS discussed school activities
- 4/30 Our Congregational Response–Judy Klem (OP Temple) Mary Margaret Bartley (Grace Lutheran)
- 5/7 Our individual Response – Chris Marzec on ESG investing and Art Spooner on solar and electric
- 5/14 Sharing about Senior High Mission Trip where they will focus on environmental justice issues

Wednesday Evening (on Zoom) and Thursday Morning (in person) Bible Studies

The books and bibles studies that these two groups covered this year include *Defiant: What the Women of Exodus Teach Us about Freedom* by Kelley Nikondeha, *Light of the World: A Beginner's Guide to Advent* by Amy-Jill Levine, *God Will Be All in All: Theology through the Lens of Incarnation* by Anna Case-Winters, *Bless the Lent we Actually Have* by Kate Bowler, *An Altar in the World: A Geography of Faith* by Barbara Brown Taylor, *Holy Ground: A Six-Week Creation Care Bible Study* by Corey Turnpenny, and *The Handmaid's Tale* by Margaret Atwood.

Fair Oaks Book Group (once a month)

Books read this year include *The Great Emergence: How Christianity is Changing and Why* by Phyllis Tickle, *The Book of Longings* by Sue Monk Kidd, *Learning to Walk in the Dark* by Barbara Brown Taylor, *Pope Joan* by Donna Woolfolk Cross, *The Meaning of Mary Magdalene: Discovering the Woman at the Heart of Christianity* by Cynthia Bourgeault, *Lincoln in the Bardo* by George Saunders, *Unsettled: What Climate Science Tells Us, What it Doesn't, and Why it Matters* by Steve Koonan, and *The Face of Water: A Translator on the Beauty and Meaning of the Bible* by Sarah Ruden

Disciple Bible Study

During the Fall we held an 8-week Thursday evening Bible Study, Invitation to the New Testament, which was led by Hailey and had 9 participants. This Winter/Spring we had an 8-week study, Invitation to Romans, led by Steve Heller with 11 participants.

There has been no committee for Adult Education. I plan to build a committee over the summer so we can develop Sunday morning Adult Education programs for the next year.

Kathy Fox
Adult Education Chair

Buildings & Grounds

The Building & Grounds team is less a committee than an aggregation of committed people that contribute their time and skill to provide a ready and welcoming place where worship and ministry can take place.

The team built on all the great work to refurbish the church through the pandemic and continued to address deferred maintenance, safety, and utilization needs throughout our property over the past year.

These included:

- complete replacement of the manse kitchen appliances which were over 20 years old
- Repair of handicap ramp and sidewalk by our main entrance
- Replacement and repair of filtered water facet in kitchen
- review and changes to cleaning contract for more efficiency
- review and changes to contract for lawn and garden maintenance to better align with our green focus
- inspection and maintenance on boiler
- maintenance on radiators throughout the building
- replacement of manse boiler being finished this summer Month by month Google doc of building and grounds activities along with numbers and names of maintenance companies.

Additional work planned for the summer includes finishing replacement of all light bulbs in the sanctuary, fixing the broken sign in the front of the church. In the coming year, attention will be focused on the manse air conditioning, as it is not working reliably and will need to be budgeted. In addition, as next year will be our 100th year a capital campaign is being explored to make a suitable investment in the building for the next 100 years (e.g. replacing the covering on the windows around the building which have turned yellow over the years and darken the interior of our building). If you have ideas, please contact Wendy White.

A special thank you to the individuals how helped with building and grounds this year:

| | |
|--------------------|---------------|
| John Beck | Ann Kreiter |
| Lamar Johnson | Lisa Johnson |
| Christine Baumbach | Linda Martens |
| Sophie Eldred | Wendy Owen |

Respectfully submitted,

Wendy White

Children and Youth

Committee Members: Eric Older (moderator), Hailey Braden Lynch, Rachel Tesch, Wendy Owen, and Beth Potterveld.

The Children and Youth Committee met on a monthly basis during the year. One of the highlights of the year was moving the nursery to be in the room adjacent to the Choir Loft. The two rooms formed a “Prayground” space so that parents with young children could sit/play in the old Choir Loft while having infant care in the nursery by a paid staff member (Charlie Inksetter). Parents were able to enjoy the service through the windows that open onto the sanctuary, and FOPC was able to be in compliance with our Safe Practices Policy with only 1 staff member (since parents were in the next room).

In addition, we rebranded Vacation Bible School, which we have not held due to Covid and/or lack of congregational interest, as LOGOS Summer. LOGOS Summer will be held the week of June 12th, 2023, for rising kindergarteners up to graduates of 5th grade. We plan to extend the schedule to a full-day 8am-5pm program and charge a reasonable fee of \$100/child (with a discount for parent volunteers) to make it more accessible for working families. The curriculum will be Compassion Camp by Illustrated Ministry, and planned workshops led by FOPC members include music, science, art, cooking, gardening, and woodworking. Approximately 30 children have signed up to participate.

During the year, in addition to weekly Sunday school for elementary and mid-high, we held monthly events for mid-high youth group and senior-high youth group, a Christmas pageant, and numerous fundraising events for the Mission trip (including March Mission Trip Madness).

Community Outreach and Engagement

Committee Members: Anette Nam, Caroline Older, Christine Baumbach, Lindsay McIntyre, Derek Inksetter, Rev. Hailey Braden Lynch, Carey Beck (chair). We thank Lisa Johnson for her years of service as she rolled off this year, and we welcomed Lindsay McIntyre.

Our typical schedule is to meet after service on the first Sunday of the month to enjoy lunch, fellowship and discuss committee business. Please let us know if you are interested in joining us!

The committee supports internal and external communications across various channels such as website (www.fairoakspres.org), e-weekly newsletter, Facebook group page, word-of-mouth and local community news outlets such as *The Wednesday Journal*.

To frame this work moving forward, our committee reflected and crafted the following to help define focus our efforts strategically:

It's our goal to:

Invite our congregation and community into a safe spiritual space — as inspired by the life and teachings of Jesus Christ — where they can fully be themselves as created by our God.

It's our vision that:

Everyone feels welcome and loved both at church and within the church community, which ultimately encourages a lifetime of religious practice through the work of the Holy Spirit.

We value:

| | |
|-----------------------|---|
| Authenticity | We show up authentically to who we are and who we were created to be. |
| Inclusivity | We are agents of grace — meeting people where they are and letting them know that there is a place for all at Fair Oaks. |
| Flexibility | We recognize that there are many ways to live with religion, worship God and have a relationship with Christ. |
| Sustainability | We think long-term, recognizing the Holy Spirit at work in our congregation, Fair Oaks Presbyterian Church and the collective Church. |

We reflected on the innovations that were thrust upon church staff in the early days of Spring 2020 where they quickly met the challenge of how to broadcast virtual worship services weekly. Collectively over time we have learned how to maximize this technology to, most notably, help our congregation meet people where they are (homebound, traveling, or simply unable to make in-person worship). Though the pandemic officially ended in Spring 2023, FOPC virtual worship is here to stay. To help in this effort, Derek Inksetter leads an A/V task force that will assess short and long term A/V optimizations to prepare our church sanctuary and building for the future. The committee operates independently under Derek's leadership reporting directly to Session, while liaising with Building & Grounds, along with Outreach & Engagement.

Congregational Activities

Committee Members: Ben Lynch, Karen Bromley, Kristi Dahm (Chair), Wendy Owen, Steve Perkins and Wendy White

The Congregational Activities Committee offered a full year of events to provide fun and strengthen the bonds of fellowship within the Fair Oaks Community.

Events held this program year include:

Rally Day (September 11) Cake and popsicles were served on the patio following service.

Fall Feast (November 13) The delicious annual potluck dinner was a huge success!

Parents' Time Out (December 2) Parents of elementary school age children and younger had dinner at the Owen-Wolski home while their children played in the basement.

Advent Luminaria and Campfires (December 17) Adults and kids assembled and installed luminaria along the 700 block of Fair Oaks and Thomas while enjoying campfires and s'mores on the lawn. This *Light Up the Night-Oak Park* event coincided with the Fair Oaks Longest Night Service, providing beautiful lights for those attending.

Winter Soup Luncheon (February 16) Members gathered for a cozy soup lunch on a cold and snowy afternoon.

Ski Trip (February 25) A dedicated few braved the winter cold for awesome skiing at Cascade Mountain.

Chili and Pie Potluck (March 12) The Ford-White household hosted a spectacular potluck chili and pie dinner. Fair Oaks has some great cooks!

Summer Celebration (June 4) Dozens stayed after worship to celebrate the beginning of the summer season with a bouncy house, lawn games, and a taco truck!

Submitted by Kristi Dahm

Finance and Special Gifts

The Finance and Special Gifts Committee is charged with oversight of the financial matters of the church. The committee includes members of the Session, the Church Treasurer and the Financial Secretary and several 'at large' members.

2022 marked the decline of the global pandemic that had kept our Congregation gathering 'virtually' for most of the last 3 years. Thankfully, we are able to begin gathering in-person again for worship and fellowship! The church rolls have begun to grow again as our building has re-opened for in-person worship.

From a Financial point of view, the year proceeded fairly close to the budget prepared in January. Total Operating Income was \$480,700, 1% ABOVE expectations. Expenses were \$474,895, 3% BELOW budget. This resulted in FOPC posting a small operating surplus for the year. Additionally, our investment portfolio declined in value with the stock and bond markets by -\$36,000, or roughly 15%. Totalling our operating surplus and our investment declines, FOPC posted a net \$30,000 decrease in total reserves. As is in year's past, the church allocated 13% of budgeted revenue to Mission.

FOPC ended the year with Operating Reserves of \$249,000 and Capital Reserves of \$75,000. Operating Reserves well exceed the requirement of three months operating expenses. A copy of the final 2022 financial results is included in this annual report. The finance committee continues to oversee and manage the FOPC investment portfolio. The focus continues on maintaining a conservative, well diversified portfolio while keeping management expenses low.

At year end, the Gifts and Memorials funds totaled \$45,000. Even after an active year of spending, this figure remains substantial. A large portion of the funds are restricted for various purposes, primarily Christian Education and Mission Trips. As usual, the Committee continues to evaluate spending proposals for the Special Gifts funds.

For the Committee, Chris Marzec

Chris Marzec, David Panichelli, Elders; Cathryn Steeves, Church Treasurer; Greg Wolski, Church Financial Secretary; Jeff Schroeder, Ken Van der Griend (members at large); Ben Lynch (ex officio)

LOGOS

We had a successful LOGOS program year with 36 kids enrolled. Again this year, all four parts of LOGOS were up and running: Bible Study, Worship Arts, Recreation and Play, and Family Time. There were many happy faces in the building on Wednesday evenings and the spiritual gifts offered in Sunday services by the FOPC youth were beautiful and meaningful and highlighted why the LOGOS program is so enriching to both youth and adults.

Our LOGOS program continued on the path to “normal” and “pre-pandemic” this program year by continuing to order in food for the middle school and high school kids during Family Time but adding cooked meals for our elementary school children. After a general question was posed last summer to parents about where they were at and what they felt they could handle, it was decided by the LOGOS Board to continue offering only dessert to the elementary kids and fees were set accordingly. Just before our opening week, a group of adults (parents of LOGOS alumni, for the most part) formed a committee with the board’s blessing to offer simple meals to the elementary kids so that they could experience the full program at its best. Our LOGOS account had a surplus so we were able to absorb the added cost without going back to parents to ask for additional fees. We learned a lot about what works well and not so well and how the cooking and cleaning process can be simplified to be able to offer cooked meals without the large staffing required in year’s past. The desserts provided by our wonderful baking ministry/team led by Nancy Van Der Griend was a highlight each and every week and kids of all ages enjoyed the delicious treats.

LOGOS Sunday was held on Sunday March 19, 2023. It was a wonderful and uplifting service led entirely by the LOGOS kids with generous help from Hailey Braden Lynch, Linda Van Dyke and Rose Guccione.

Submitted by Laura Baig

LOGOS Board:

Laura Baig
Karen Bromley
Rose Guccione
MarySue Komaniecki
Hailey Braden Lynch
Cathryn Steeves
Linda Van Dyke

Mission

Committee Members: Carol Huck, Marci Ko, Amy Kuehl, Linda Martens, Julia Mattiace, Barb Mayer, Beth Messina, Nancy Van Der Griend, Hailey Braden Lynch, Meghan Strubel (chair)

The Mission Committee of Fair Oaks is charged with coordinating ongoing church mission activities; seeking out and evaluating new opportunities locally, nationally and globally; and educating and informing our congregation about these opportunities and partnerships.

We continue to make progress toward meeting mission goals to:

- Pursue hands-on mission projects in addition to our monetary giving.
- Enhance focus and involvement in global mission.
- Coordinate and publicize mission and outreach efforts throughout the church.
- Provide updates in the bulletin, the e-Weekly, and in worship via “Minute-for- Mission” to create awareness of and participation in mission activities.

New ventures this year include:

- Recommended by a congregant, the Committee toured the new Infant Welfare Society clinic and will support financially.
- In an effort to strengthen our ties to our neighbors in Austin, we set aside 3,000 to support organizations in Austin. We plan to meet with Bethel New Life and BUILD and potentially other not-for-profits.
- Funding a second well via Water Charity, a non-governmental organization, to build a solar powered water well in a rural village in the African country of The Gambia.
- Engaging the congregation to:
 - o Assemble Christmas stockings for the Night Ministry
 - o Pack lunches for Housing Forward clients

Additional updates:

- We continued traditional projects such as Christmas donations for:
 - o Housing Forward
 - o New Moms
- Learning Edge Tutoring completed a second successful year at FOPC. Stats can be found after Mission budget details below.
- We are underwriting a Little Free Library to be built by Ken Van Der Griend. Sketches below Learning Edge stats.

Traditionally, Fair Oaks commits 13% of its annual operating budget to mission support. This is a list of the organizations we are supporting in 2023:

| | |
|---|--------------------|
| 2023 Mission Budget | \$64,376 |
| Global Ministries | |
| The Gambia water well | \$6,000.00 |
| Los Palos Church Cuba | \$2,000.00 |
| Opportunity International | \$1,000.00 |
| McGilvary FOPC Scholarship Fund | \$2,000.00 |
| Payap U. Scholarship Fund | \$1,000.00 |
| | |
| Prince Royals Coll. Sch. Fund | \$1,000.00 |
| William Yoder Scholarship Fund | \$1,000.00 |
| Total Global Ministries | \$14,000.00 |
| Miscellaneous & Reserve | \$2,976.00 |
| PCUSA & Presbytery | |
| PCUSA - Basic Mission Support | \$1,000.00 |
| PCUSA - Theological Education | \$500.00 |
| PCUSA - YAV Direct Mission Support | \$3,000.00 |
| Presbyterian Disaster Assistance | \$1,000.00 |
| Total PCUSA & Presbytery | \$5,500.00 |
| Shared Mission Support/Chgo Pres | \$12,500.00 |
| <hr/> | |
| USA & Local | |
| Austin organizations - TBD | \$3,000.00 |
| A House in Austin | \$1,000.00 |
| Beyond Hunger | \$5,000.00 |
| Learning Edge | \$2,000.00 |
| Community of Congregations | \$500.00 |
| Holiday Food Baskets | \$1,000.00 |
| Housing Forward (Have a Heart) | \$2,500.00 |
| Housing Forward - food | \$1,000.00 |
| Infant Welfare Society | \$1,000.00 |
| Interfaith Green Network | \$250.00 |
| New Moms | \$500.00 |
| Night Ministry | \$2,000.00 |
| Night Ministry - stockings | \$1,200.00 |
| Prosser High School Community Garden | \$100.00 |
| RefugeeOne | \$3,000.00 |
| Sarah's Inn | \$1,000.00 |
| Sr High Mission Trip | \$3,000.00 |
| Mt. Pilgrim Missionary Baptist Church /Community of Congregations | \$1,200.00 |
| FOPC Free Library | \$150.00 |
| Total USA & Local | \$29,400.00 |
| Total Giving | \$64,376.00 |



History and Purpose

Learning Edge Tutoring (formerly Cluster Tutoring) is a community-based, grassroots organization that provides free, one-to-one tutoring and academic enrichment opportunities for up to 115 students in grades Kindergarten through 12th who primarily come from Chicago's Austin neighborhood. The program was founded in the early 1990s by a "cluster" of local churches and community groups in response at that to the disturbing statistic that less than half of Chicago Public School students graduate from high school. It has grown three-fold since that time.

Our mission is to contribute to the lives of Chicago-area students through free one-to-one tutoring and academic enrichment opportunities enhanced by caring, mentoring relationships. Learning Edge emphasizes reading and math literacy as a means to academic success and encourages the development of supportive, mentoring relationships between caring people and youth. The program is open to all youth regardless of school affiliation or current academic levels. Consistent attendance, the desire to improve academically, and a commitment to maintain a positive attitude towards learning are the only requirements.

Program Services

The primary components of the Learning Edge program include: (1) tutoring and mentoring that is focused on providing academic support and relationship building, and (2) offering academic enrichment and support opportunities to its participants.

Tutoring & Mentoring

- **One-to-One Tutoring**: Students and tutors meet in one of two ways, either in-person on a Monday, Tuesday, or Thursday evening or virtually through a platform such as Zoom. Typically, students and tutors work on reading, math, and/or homework and meet for a total of 30 weeks throughout the school year for 90 minutes each session. In addition to the evening program, Learning Edge has a partnership with St. Catherine-St. Lucy School, where we host a weekly on-site reading support program for its first and second grade students. This program focuses on reading techniques that assist students in mastering letter sounds, learning sight words, and improving fluency and comprehension.
- **Ready Readers**: For students in grades Kindergarten through 7th, the program has a focus on literacy and employs professional Reading Specialists who provide consultation and guidance to tutors, students, and parents. Following the completion of Easy CBM reading assessments, students receive ongoing individualized reading support to help improve these skills.
- **Just the Facts Math**: Developed by a math curriculum writer who is also a Learning Edge volunteer, this program utilizes a series of math packets that tutors and students can work through to support the development of number sense which research has shown leads to a better understanding of basic math facts.
- **Project Next Step**: Through Project Next Step, students prepare for life after high school by participating in SAT exam preparation through a Learning Edge sponsored workshop. They also have access to assistance in writing college entrance or other essays with the support of a Learning Edge volunteer. Lastly, they are provided with information about local opportunities for college visits, free or reduced cost summer academic and personal enrichment, and career exploration nights held during tutoring.

Academic Enrichment & Support

- **Brain Food:** Recognizing that good nutrition and learning go hand-in-hand, Learning Edge provides families access to fresh produce delivery through its partnership with Forty Acres Fresh Market, a woman-owned Austin based grocery service. Families are eligible to receive biweekly delivery of a produce box that fits their family size throughout the school year.
- **Academic Enrichment:** Annually, Learning Edge provides academic enrichment opportunities to its tutors, students, and parents which include a CPS high school application process session, and an Essential for Math seminar. Past one-time session topics have included Financial Planning for College and Math and Reading Activities for Use at Home.

Outcomes

Learning Edge uses multiple tools to evaluate program effectiveness including but not limited to attendance tracking software, Easy CBM reading assessments, and report cards.

Tutoring & Mentoring

- Learning Edge is currently serving up to 115 students in grades K through 12
- The program has 92 tutors (2 tutors work with multiple students).
- 97% of Learning Edge's students are African-American, and 3% are Latino.
- 32% of Learning Edge students have an Individual Education Plan, indicating that they are provided with special education services at their school.
- On average, students and tutors remain with Learning Edge for 4 years.
- Learning Edge retained over 80% of its students and over 70% of its volunteers for the 2022-2023 school year.
- 100% of Learning Edge students who remain in the program through 12th grade graduate from high school.
- Consistently, 65% of students improve or maintain their grades in core courses (Reading/English, Math, Social Studies, & Science).
- Consistently Learning Edge achieves an 80% or greater annual attendance rate for students and tutors.
- Learning Edge currently serves students who come from over 40 different schools. These include public, private, and charter schools.

Academic Enrichment & Support

- Currently, 12 families participate in the Brain Food program.
- During the 2021-2022 tutoring year, Learning Edge held three seminars: Chicago Public Schools High School Application Process (annual seminar), Vaccine Information Session led by an Infectious Disease Specialist, and Essentials for Math Support. Each of these presentations was recorded in the event a participant could not attend and wanted to watch it on a later date.

Conclusion

Learning Edge provides high quality academic support to our students through the commitment and dedication of its volunteer tutors. Our program offers a bridge between adjacent communities and fosters enduring relationships that have a lasting impact on the lives of our participants.

| Monday Students | | |
|-----------------|---------|------------|
| Grade | Total # | % of Total |
| K | 2 | 9% |
| 1st | 0 | 0% |
| 2nd | 2 | 9% |
| 3rd | 5 | 23% |
| 4th | 6 | 27% |
| 5th | 2 | 9% |
| 6th | 2 | 9% |
| 7th | 0 | 0% |
| 8th | 1 | 5% |
| 9th | 1 | 5% |
| 10th | 1 | 5% |
| 11th | 0 | 0% |
| 12th | 0 | 0% |

Monday: 22

| Tuesday Students | | |
|------------------|---------|------------|
| Grade | Total # | % of Total |
| K | 0 | 0% |
| 1st | 0 | 0% |
| 2nd | 2 | 13% |
| 3rd | 1 | 6% |
| 4th | 1 | 6% |
| 5th | 2 | 13% |
| 6th | 2 | 13% |
| 7th | 3 | 19% |
| 8th | 4 | 25% |
| 9th | 1 | 6% |
| 10th | 0 | 0% |
| 11th | 0 | 0% |
| 12th | 0 | 0% |

Tuesday: 16

| Thursday Students | | |
|-------------------|---------|------------|
| Grade | Total # | % of Total |
| K | 4 | 11% |
| 1st | 0 | 0% |
| 2nd | 2 | 6% |
| 3rd | 2 | 6% |
| 4th | 3 | 9% |
| 5th | 3 | 9% |
| 6th | 4 | 11% |
| 7th | 3 | 9% |
| 8th | 5 | 14% |
| 9th | 2 | 6% |
| 10th | 3 | 9% |
| 11th | 2 | 6% |
| 12th | 2 | 6% |

Thursday: 35

| Virtual Students | | |
|------------------|---------|------------|
| Grade | Total # | % of Total |
| K | 0 | 0% |
| 1st | 0 | 0% |
| 2nd | 0 | 0% |
| 3rd | 1 | 25% |
| 4th | 0 | 0% |
| 5th | 0 | 0% |
| 6th | 0 | 0% |
| 7th | 0 | 0% |
| 8th | 0 | 0% |
| 9th | 1 | 25% |
| 10th | 1 | 25% |
| 11th | 1 | 25% |
| 12th | 0 | 0% |

Virtual: 4

| St. Catherine-St. Lucy (SCSL) | | |
|-------------------------------|---------|------------|
| Grade | Total # | % of Total |
| 1st | 6 | 35% |
| 2nd | 7 | 41% |
| 3rd | 4 | 24% |

SCSL: 17

| Total #Students Combined | | |
|--------------------------|---------|------------|
| Grades | Total # | % of Total |
| K-3 | 38 | 40% |
| 4-7 | 31 | 33% |
| 8-12 | 25 | 27% |

Total: 94

| Total (all programs) | | |
|----------------------|---------|------------|
| Grade | Total # | % of Total |
| K | 6 | 6% |
| 1st | 6 | 6% |
| 2nd | 13 | 14% |
| 3rd | 13 | 14% |
| 4th | 10 | 11% |
| 5th | 7 | 7% |
| 6th | 8 | 9% |
| 7th | 6 | 6% |
| 8th | 10 | 11% |
| 9th | 5 | 5% |
| 10th | 5 | 5% |
| 11th | 3 | 3% |
| 12th | 2 | 2% |

| School Type | | | | | | |
|--------------|-----|------|-------|---------|------|------------|
| Type | Mon | Tues | Thurs | Virtual | SCSL | % of Total |
| CPS | 8 | 7 | 15 | 3 | N/A | 35% |
| Private | 10 | 3 | 9 | 0 | 8 | 32% |
| Charter | 3 | 3 | 7 | 0 | N/A | 14% |
| Other Public | 1 | 3 | 4 | 0 | N/A | 9% |

| Student Retention | | | | |
|-------------------|-----------|------|-----|-----|
| Day | Returning | % | New | % |
| Monday | 16 | N/A | 6 | 27% |
| Tuesday | 13 | 39% | 3 | 19% |
| Thursday | 27 | 41% | 8 | 23% |
| Virtual | 4 | 100% | 0 | 0% |
| SCSL | 7 | 0% | 10 | 59% |
| Combined | 67 | 71% | 27 | 29% |

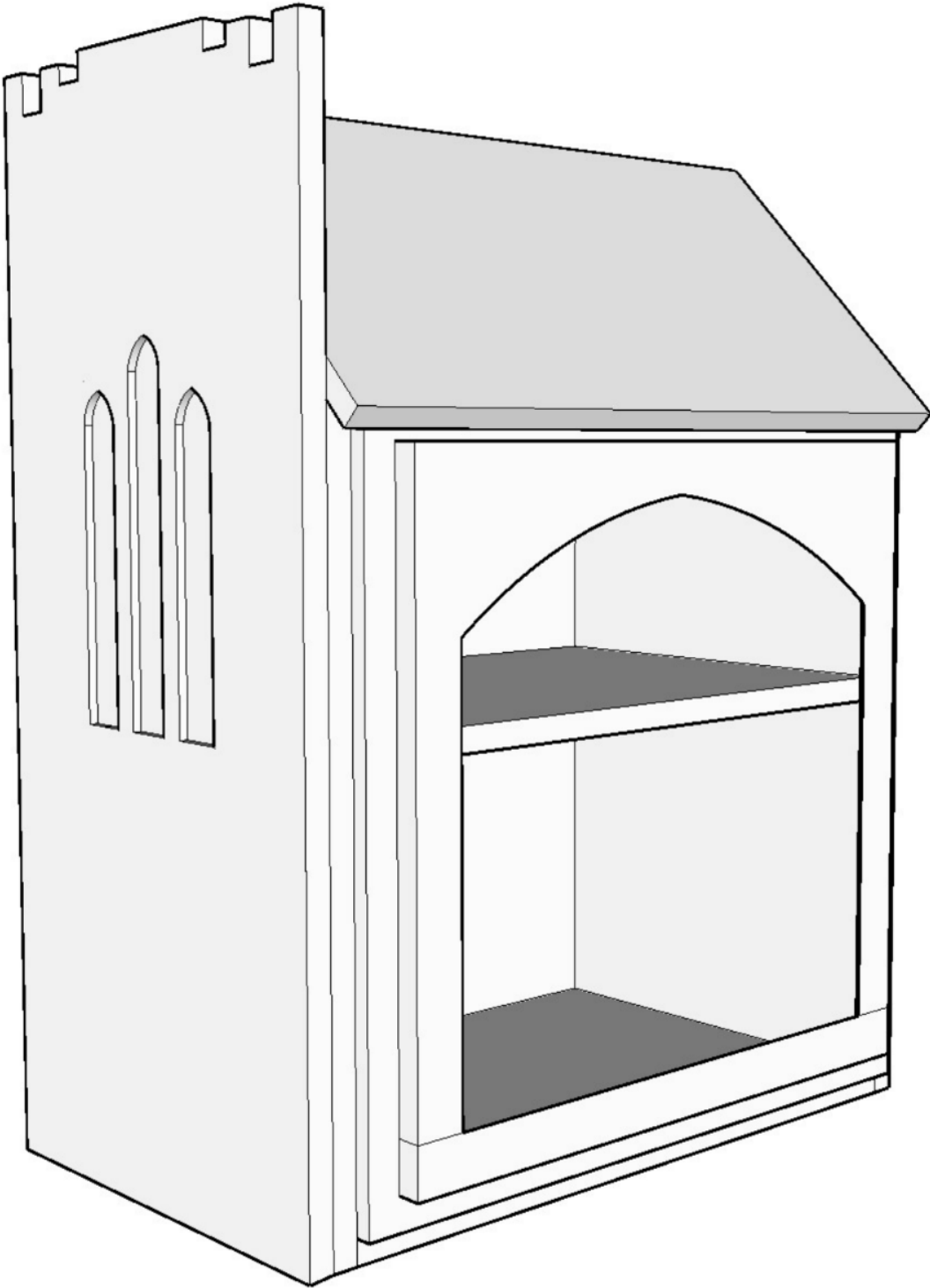
| Austin Neighborhood | | | | | |
|---------------------|-----|------|-------|---------|------|
| Zip Code | Mon | Tues | Thurs | Virtual | SCSL |
| 60651 | 4 | 5 | 15 | 0 | 0 |
| 60644 | 2 | 6 | 9 | 0 | 3 |
| 60639 | 4 | 3 | 1 | 0 | 0 |
| Total | 10 | 14 | 25 | 0 | 3 |

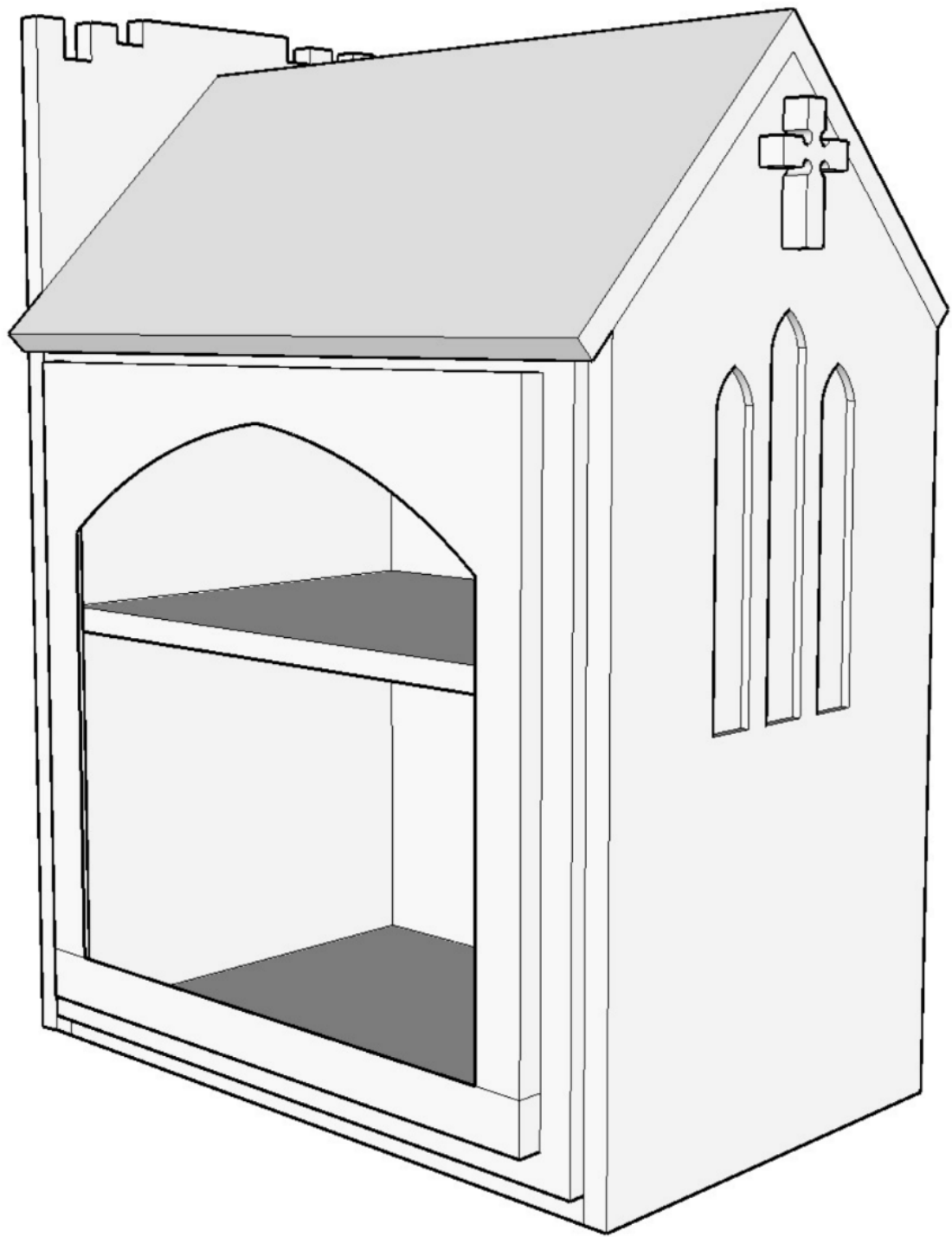
% of Total 55%

| Avg. Yrs at LE | |
|----------------|---|
| Monday | 2 |
| Tuesday | 4 |
| Thursday | 4 |
| Virtual | 7 |
| Combined | 4 |

| Free/Reduced Lunch (evening only) | | | | | |
|-----------------------------------|-----|------|-------|---------|------------|
| Status | Mon | Tues | Thurs | Virtual | % of Total |
| Yes | 19 | 16 | 26 | 4 | 82% |
| No | 3 | 0 | 9 | 0 | 18% |

| IEP/LD (evening only) | | | | | |
|-----------------------|-----|------|-------|---------|------------|
| Type | Mon | Tues | Thurs | Virtual | % of Total |
| Yes | 4 | 3 | 13 | 1 | 27% |
| No | 18 | 13 | 22 | 2 | 71% |





Music Ministry Instrumental Music

While it didn't feel 100% back to normal, this past church year was as close as it could get and it felt wonderful! All the handbell choirs and instrumental groups were back in full swing on many of the Sundays.

The Fair Oaks Ringers (adult bell choir) and Encore Bells (senior highs) had a fantastic year of providing challenging quality music. Intermission bells (mid highs) were in a year of growth - numbers were down but enthusiasm was still high. It was a creative challenge to find ways for them to participate in worship meaningfully. Some senior highs were willing to fill in as needed so that the ringers could experience more traditional pieces as well. On shadow night a full choir of almost brand new ringers were in attendance and showed great promise. The future of bell ringing at Fair Oaks looks bright!!

The Clarinet Choir participated a few times and as always we enjoy sharing our music with the congregation. A sax quartet from OPRF shared their music a couple times as well and it was a highlight for me both as staff and as the groups' coach.

Other groups that participated in worship: a small brass ensemble, 4th/5th grade chimes and young budding soloists. Fair Oaks is blessed with much musical talent along with willing hearts to share their gifts in worship. I feel very blessed to organize and lead all these groups and look forward to doing so again in the future.

Gratefully submitted,
Linda Van Dyke

Vocal Music

Dear Members and Supporters,

It is with great joy that I present to you my inaugural Annual Report as Director of Vocal Music at Fair Oaks Presbyterian Church for 2022-2023 liturgical year. This year has been a testament to the collegial collaboration among the Church Staff; the talent, dedication, and resilience of the Chancel Choir; and the energy and joy that comes from the singing of children in the LOGOS program.

Reflection

Church Staff

Rev. Hailey Braden Lynch and Rev. Ben Lynch maintain a preaching plan complete with scripture references, sermon themes, and hymns. Each music director, with our Organist/Pianist Hannah Voigt, submits music selections to complement the preaching plan.

Monica Sheehan coordinates all the information to produce the weekly bulletin. Monica graciously includes an invitation to join the Chancel Choir in the church's eWeekly, processes requests for payment to section leaders, and reimbursements for any expenses relevant to the Chancel Choir or LOGOS.

Linda Van Dyke, Director of Instrumental Music, and I collaborate in planning for Church services and the LOGOS program outside the staff meeting.

Each member of the Church Staff has been instrumental in onboarding and orienting me in this new role as your director of vocal music. I am grateful for the patience, sense of humor, and generous spirit with which they have done so.

Chancel Choir

The Chancel Choir provides music for select worship services throughout the liturgical year. We rehearse once during the week most weeks and on Sunday mornings before the services in which they sing. We are composed of volunteers from the congregation and three professional singers. The following are some highlights from the past year:

The Choir reconvened for the 2022-2023 liturgical season on September 8, 2022 in preparation for Rally Sunday. Henry Hunt remained as our Tenor section leader. Maurice "Mick" Houlahan joined as our Bass section leader. During the preliminary rehearsal, we celebrated Jess Koehn's prior contributions to the Choir. Melinda Alberty joined us as our Soprano section leader on October 13, 2022. Our last service for the liturgical season occurred May 28, 2023.

Worship Services: We have sought to enhance the worship services through carefully selected anthems, offertories, and other special music. Though small in numbers, we strive to make a joyful noise in our singing.

Special Celebrations: The Chancel Choir played a vital role in music for Lessons & Carols, Maundy Thursday, and Easter. We had larger numbers among our ranks for these days. We invite anyone who likes to sing to join us year-round.

Chancel Choir Budget: We are grateful for the generous support received from the church and individual donors throughout the fiscal calendar year. These contributions enable us to sustain our musical programs, maintain our keyboards, purchase new sheet music, clean our robes, and hire more singers where needed.

The budget for the Section leaders had been at \$13,500 in recent years up until the end of calendar year 2022. That funding has been cut in the calendar year 2023 by just over twenty-five percent (25%) down to \$10,000, however, leaving very little room to bring on more professional singers. In all honesty, Henry Hunt and Maurice Houlahan have, more often than not, served as the whole section in their voice type. We need tenors and basses from the congregation.

A Word on Masks: While SARS-CoV-2 is no longer considered a pandemic, the variants and the sub variants of the Severe Acute Respiratory Syndrome continued to infect congregants until quite recently. Seven people in the Chancel Choir tested positive for COVID at one time or another since September, 2022. The symptoms among us varied in their severity; thankfully none requiring hospitalization. One congregant was actually hospitalized within the past couple of months, however.

The decision to sing without masks was made mid-May as the numbers in the congregation have been non-existent and in the surrounding community have been quite low. It is hoped by the time we reconvene in September, 2023, infection will no longer be an issue. Singing requires deep breathing, healthy phonation and diction, resulting in a greater projection of aerosols within a confined space. The health, safety, and livelihood of those who participate in the Chancel Choir remains a top priority. Therefore, infection statistics of the congregation and community at large will determine whether mask-wearing may be reinstated in the future.

LOGOS

The children of LOGOS have provided both vocal and instrumental music for two events: The Christmas Pageant and LOGOS Sunday. They worked for several weeks learning a bit about healthy vocal production and their songs. Their voices brought a special joy to both events. I am delighted to work with the children during the LOGOS Summer Program who will be presenting music for the Sunday June 18th service.

Pianist/Organist Search

While there is no replacing Hannah Voigt, the search for a new keyboardist is already in place. Hannah

is already contacting people, and I have provided the list of potential candidates with whom I will be sharing the job description to Hailey and Ben.

Music Library

Over the summer, I will be creating a searchable database of the church's music library. This will enable me and future directors to better program Chancel Choir music.

Christmas Caroling

Several binders of Christmas Carols came into my possession from a dear friend. I only recently brought up the idea of forming a group of singers from the congregation to do any or all of the following during Advent:

- Singing carols...
 - in independent and assisted living facilities (coordination with activities directors required)
 - in the homes of surrounding neighborhood (may require a permit from the village) ○ as a block party (may require a permit from the village)
 - in the church social hall

I hope to engage the Worship and the Arts Committee in the planning of this endeavor.

Acknowledgments

My heartfelt gratitude is directed to all the members of the Chancel Choir for their unwavering dedication and commitment. Their passion for music and devotion to serving the congregation through their talents is truly inspiring. I am privileged to work alongside such a talented and compassionate group of individuals.

I would also like to extend my appreciation to the church staff, clergy, the Worship and the Arts Committee, and volunteers who have supported us in countless ways. Their collaboration and assistance have been invaluable in making our ministry meaningful. I thank the congregation and the community for their continued support, attendance, and encouragement. Your presence and enthusiasm have been the driving force behind our efforts, and we are honored to share our music with you.

Finally, a special note of thanks to Hanna Voigt whose final day as our keyboardist was on June 25, 2023. She is a wonderful mentor, colleague, and friend to me, and I will dearly miss her presence at Fair Oaks.

Respectfully Submitted,

Rose Guccione, Director of Vocal Music

Nominating

“Now there are varieties of gifts, but the same Spirit; and there are varieties of services, but the same Lord... To each is given the manifestation of the Spirit for the common good.” 1 Corinthians 12: 4-7

The election of church officers is at the heart of what it means to be Presbyterian. To fulfill the mission of the Nominating Committee to call effective church leaders, the Nominating Committee seeks to present officers-elect who represent the congregation’s diversity. We request and accept names submitted by congregants, as well as by committee members. We then prayerfully and carefully consider all names to ensure representation of all groups within the congregation.

The committee’s work is to develop a slate of candidates for the church offices of Elder, Deacon and Nominating that reflect the composition and diversity of the congregation. All candidates are presented to the congregation for election at a congregational meeting before their term begins.

The Nominating Committee membership currently consists of two Elders, one Deacon and three at-large members of the congregation who are elected at the prior annual meeting. The current committee members are: Cheryl Hover (Session representative), Steve Perkins (Session representative), Greg Webster (Deacon representative), Kent Bromley, Beth Potterveld, Angela Topel, and Rev. Ben Lynch (ex-officio). We are grateful to those individuals serving on the Nominating Committee.

In gratitude,
Cheryl Hover, Nominating Committee Chair

Personnel

Members: Greg Wolski (chair), Greg Topel, Priscilla Bell and co-pastors Hailey Braden Lynch & Ben Lynch

The calling of the Personnel Committee is to lead the hiring of new church staff (as needed); conduct the annual reviews of the church staff; make recommendations to Session regarding church staff compensation and benefits, position roles and responsibilities and support the performance efforts of the church staff. The very nature and composition of the Personnel Committee is such that it must coordinate closely across all FOPC committees, especially Finance/Stewardship, Worship and Property.

The year started off with the continued focus by the Personnel and Finance Committees on renewing employment contracts and analyzing all church staff compensation. During the prior year, as a direct result of our meetings and discussions with all church staff, it was recommended and approved that we establish two new positions, a Director of Vocal Music and a Director of Instrumental Music. A Music Staffing Committee was formed, consisting of Martha Fluharty, Sheryl Martin and Amy Kuehl, to further evaluate and finalize the detailed position descriptions and to begin the search. Linda Van Dyke accepted the position of Director of Instrumental Music. Rose Guccione (a faculty member of Dominican University 's Theatre Arts and Music Department) was hired as the Director of Vocal Music. In addition, Hannah Voigt has recently announced that she will be retiring at the end of June 2023 after over five decades of service to Fair Oaks as the church organist. We thank Hannah for her many years of tireless service to Fair Oaks. A search for a church organist is underway.

The Personnel Committee also recommended that an Associate Pastor position be established. A part-time Associate Pastor position was approved in a congregational vote on February 27, 2022. Subsequently, an Associate Pastor Nominating Committee (APNC) was approved in a congregational vote on May 1, 2022. The APNC consists of Laura Baig, John Beck, Margot Eldred, Connor Kuehl, Elizabeth McVey, Greg Meadors, Erika Panichelli and Thomas Smith, and their prayerful work continues as they seek appropriately qualified candidates.

Finally, the Personnel Committee recommended that an intern position be established to assist with summer programming and to consider additional internship opportunities throughout the year. Juliette Bonnlander (a rising senior from the University of Florida) joined us on May 28, 2023, as a Summer Intern to assist in all facets of summer ministry at Fair Oaks. As we look forward to the coming year, we will continue to actively work with the church staff to ensure that each of our staff have all the support they need.

The Personnel Committee would like to thank all our church staff and the many volunteers for their incredible leadership. There is no question that producing all aspects of worship takes an inordinate amount of time, talent, and technical skills. We greatly appreciate each of you who have assisted. We are blessed to have so many congregational members who are willing to work together. It is only because of each of your efforts that we were able to have another incredible year, continuing our worship and fellowship virtually and in person. The Personnel Committee appreciates everyone's time and effort and complete dedication to FOPC. We are especially blessed by the continued leadership of Hailey and Ben.

Thank you to the Personnel Committee members for their efforts in supporting the church staff and the ministry of the FOPC congregation.

Faithfully submitted,

Greg Wolski for the Fair Oaks Personnel Committee

Stewardship

Members: Cheryl Hover (chair), Ben Lynch, Greg Wolski, Lisa Lewis

The Stewardship Committee completed the majority of work from October to December of 2022. The theme for this year was “Legacy: preparing for a future not our own”. We asked each member to consider the idea of building a future for our community that will last beyond our time at Fair Oaks while they were contemplated their pledge for 2023.

The main focus was asking for a 10% pledge increase across the board to have sufficient funds to cover increased costs associated with maintain the church building and salary funds to including staffing to help Ben and Hailey.

As in years past, multiple church members spoke at worship service in the month of October/November to share their church experiences, what legacy means to them, and what it means to pledge. Speakers were: Cheryl Hover, Laura Baig, and Karen Brownley.

Giving Sunday was November 22, 2022. As in years past, there was a big push in November and December following up with members to pledge (phone calls/individual emails/eWeekly distribution/Sunday service). The result was a successful campaign. The church was able to pass a budget that allows for continued programming and the ability to call an intern for summer 2023 and potentially beyond.

With gratitude to the committee and all members of Fair Oaks who continue to amaze me with their generosity of gifts – in time, talent, and financial contributions.

Cheryl Hover
Stewardship Chair

Worship and the Arts

Members: Steve Perkins (moderator), Christine Baumbach, Amy Kuehl, Martha Fluharty, Sheryl Martin, Doug Rainey, Phyllis Tresselt, Nancy Van Der Griend, Ben Lynch (ex-officio)

Highlights for the 2022-23 program year include:

- Rose Guccione was hired as Director of Vocal Music (see her Annual Report in a separate document).
- Linda Van Dyke continued in the role of Director of Instrumental Music (see her Annual Report in a separate document).
- The congregation celebrated communion on the first Sunday of each month. Due to the Covid pandemic, communion was served in a hybrid format with congregants coming down the center aisle and taking a piece of pre-sliced bread and a cup of juice from the communion servers.
- Our committee worked together to decorate the sanctuary for Advent and Christmas as well as Lent, Easter and Pentecost.
- Our committee also consulted with our co-pastors on worship elements including moving to a one-page bulletin as part of our focus on stewardship of the earth.

Respectfully,
Steve Perkins

12/31/22 Financial Statement

| | 2021 Budget | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget |
|--|----------------|------------------|-----------------|----------------|-----------------|
| OPERATING REVENUES | | | | | |
| TOTAL OFFERING | 451,200 | 459,304 | 477,000 | 480,719 | 492,000 |
| OTHER REVENUE | 7,391 | 1,190 | 500 | 863 | 3,200 |
| TOTAL REVENUE | 458,591 | 460,494 | 477,500 | 481,582 | 495,200 |
| OPERATING EXPENSES | | | | | |
| MISSION (13% of budgeted revenue) | 65,569 | 61,467 | 62,075 | 64,457 | 64,376 |
| STAFF COMPENSATION | 283,958 | 270,953 | 308,055 | 271,093 | 312,000 |
| BUILDINGS AND GROUNDS | 45,000 | 182,013 | 63,400 | 83,341 | 73,700 |
| CHRISTIAN EDUCATION: | 2,650 | 2,637 | 2,650 | 2,598 | 2,800 |
| PROGRAMS | 9,750 | 12,704 | 5,070 | 6,161 | 2,500 |
| CHURCH OFFICE | 12,200 | 11,159 | 6,050 | 6,862 | 7,325 |
| CONGREGATIONAL ACTIVITIES | 750 | 571 | 1,500 | 1,584 | 2,000 |
| DEACONS | 2,000 | 722 | 2,250 | 3,000 | 2,500 |
| OUTREACH | 3,000 | 2,358 | 1,500 | 1,012 | 1,500 |
| WORSHIP AND MUSIC | 21,100 | 21,081 | 18,450 | 14,475 | 17,750 |
| OTHER | 15,900 | 20,342 | 17,588 | 20,284 | 20,219 |
| TOTAL OPERATING EXPENSES | 461,877 | 586,007 | 488,588 | 474,867 | 506,670 |
| SURPLUS (DEFICIT) | (3,286) | (125,513) | (11,088) | 6,715 | (11,470) |
| Session Approved Church Improvements | | 137,572 | | | |
| Adjusted Operating Surplus(Deficit) | | 12,059 | | | |

Balance Sheet at 12/31/22

ASSETS:

| | |
|-------------------------------------|----------------|
| Cash - Checking and Money Market | 135,756 |
| Other | 6701 |
| Investments - CD's and Mutual Funds | <u>201,875</u> |
| Total Assets | <u>344,332</u> |

LIABILITIES AND NET ASSETS:

| | |
|----------------------------------|----------------|
| Prepaid Pledges | 0 |
| Accounts Payable | 1504 |
| Special Gifts | 45,292 |
| Payroll Liabilities | <u>2935</u> |
| Total Liabilities | 49,731 |
| Capital Fund (minimum \$50,000) | 75,000 |
| General Fund (minimum \$122,150) | 248,944 |
| Portfolio Value Change | -36,030 |
| Retained Earnings | 0 |
| Net Income | <u>6687</u> |
| Total Net Assets | 294,601 |
| Total Liabilities & Net Assets | <u>344,332</u> |