

Annual Report

2022



Winnetka
PRESBYTERIAN CHURCH



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AGENDA



Call to Order/Opening Prayer—Rev. Paul E. Gilmore

Declaration of Quorum —Kathy Fink, Clerk of Session

Motion to Approve 2022 Congregational Meetings Minutes

Pastor's Report

Clerk's Report

Necrology Report/Prayer of Thanksgiving

Board of Deacons' Report

Financial Report: Stewardship and Finance

Approval of Terms of Call for Pastor

Election of Nominating Committee

Report of the Strategic Planning Committee

Approval of the 2022 Annual Report

Other Business

Adjournment with Prayer

Thanksgiving for Those who Died

GOD OF ALL GENERATIONS,
WE PRAISE YOU FOR ALL YOUR SERVANTS
WHO, HAVING BEEN FAITHFUL TO YOU ON EARTH,
NOW LIVE WITH YOU IN HEAVEN.
KEEP US IN FELLOWSHIP WITH THEM,
UNTIL WE MEET WITH ALL YOUR CHILDREN
IN THE JOY OF YOUR ETERNAL KINGDOM;
THROUGH JESUS CHRIST OUR LORD.
AMEN.

-BOOK OF COMMON WORSHIP

Helen Pulver

Tom Flatland

Rev. Jim Steiner

Mary Wright

Rev. Kathy Dale McNair

MEETING MINUTES

Annual Meeting

MARCH 6, 2022

KATHRYN FINK

CLERK OF SESSION

The Annual Meeting of the Congregation of Winnetka Presbyterian Church was held at on Sunday, March 6, 2022 at 11 am following the worship service. Pastor Rev. Paul Gilmore moderated the meeting, and Clerk of Session Kathryn Fink recorded the minutes. The Clerk declared that a quorum was present. The Annual Report was distributed to the congregation electronically prior to the meeting.

The meeting was opened with prayer led by Pastor Gilmore.

The minutes of the Annual Meeting held on February 14, 2021 and the Special Meeting of the Congregation held on June 13, 2021 were introduced and a motion to approve them was made and seconded. After an opportunity for any comments, and hearing none, upon motion duly made and seconded, the congregation voted unanimously to approve the minutes.

Pastor's Report. Pastor Gilmore presented the highlights of his annual report. For two years the pandemic brought about changes at the church as we did our best to love God and our neighbor while worshipping at home and remaining close in new ways. As the church reopened to in-person worship, the CLC was transformed into a socially distant worship space. Live streaming was installed to bring the service to those who remained at home, with the added benefit of bringing WPC's worship to members and friends who live distant. A new church website, new communications via the weekly email and worship and educational materials and deliveries for special seasons like Advent and Lent enhanced our distant worship life. Pastor Paul thanked Geoff and Nancy for their

outstanding work which made these accomplishments possible.

The pandemic made pastoral care challenging with home visits, hospital calls and counseling done via Zoom, telephone, and email. It was been difficult to celebrate and grieve together as we normally would. We grieved the death and celebrated the life of Sally Weber, Katrina Kelley, Erling Petersen and the Rev. Diann Santschi, yet memorial services had to be postponed. Despite the year's challenges, our mission work continued through the generosity and dedication of the WPC community. Paul is grateful for the return of in-person worship and for all that the church community and staff has done to love and support one another during this challenging period. In closing, Paul said, "It is a privilege to be in ministry with you."

Financial Report: Stewardship and Finance.

Stewardship Elder Susan Langan reported that as of February 9, 2022, the stewardship campaign had received 65 pledges for a total of nearly \$479,000. This means that we are 98% toward our goal of \$490,000. We are grateful to all who have pledged for 2022, given offerings, or provided other financial gifts such as stocks or charitable distributions.

Finance Elder Tim Marshall referred the congregation to the Annual Report for the detailed financial statements and the 2022 budget approved by the session. 2021 ended with a \$45,000 surplus, but this reflects in part the \$73,000 loan WPC received in 2020 through the federal PPP program. The loan was converted to a grant in 2021 and under accounting rules, the grant had to be reported as revenue in 2021. We also had some substantial and unanticipated repairs to the storm drain in the parking lot costing over 50,000.

The Session has approved a budget for 2022 that reflects a deficit of approximately \$20,000. Tim explained the budgeting pattern during recent years which typically has resulted in WPC breaking even, financially. His annual report explains in detail the recent budgets and financial trends, including some significant one-time costs. Tim also noted the need to

increase wages for our staff in view of inflation. An opportunity for questions and responses followed.

Terms of Call. The following Terms of Call for Pastor Gilmore were presented to the congregation for approval. The Presbytery allows the housing allowance as a separate compensation component which is not taxable by the IRS, but social security taxes do apply to the housing allowance. The auto allowance is lower than typical due to the pandemic restrictions.

| 2022 Terms of Call—Paul E. Gilmore | |
|---|------------------------------|
| EFFECTIVE SALARY | |
| Cash Salary | \$64,500 |
| Housing Allowance | \$65,000 |
| BOP Retirement Savings Plan | \$4,200 |
| REIMBURSABLE EXPENSES | |
| Business/Professional | \$400 |
| Continuing Education | \$200 |
| Medical/Dental Reimbursement | \$3,300 |
| SECA Supplement (up to 50%) | 7.56% of salary (ex housing) |
| Full medical, pensions, disability, and death benefit coverage under the Board of Pensions (including Dental) | |
| Paid Vacation—4 weeks minimum | |
| Paid Continuing Ed - 2 weeks minimum | |

Annual Report approval. After a request for questions, and hearing none, upon motion duly made and seconded, the Annual Report was unanimously approved by voice vote.

Pastor Paul requested any other issues the congregants would like to discuss. None were presented.

Closing prayer. Paul led the congregation in prayer for the work of the church in outreach to the community and to one another.

At this time, the meeting adjourned just before 12 noon.

Respectfully submitted,
Kathryn Hamilton Fink, Clerk of Session



THE CHURCH IS TO BE
A COMMUNITY OF WITNESS,
POINTING BEYOND ITSELF
THROUGH WORD AND WORK
TO THE GOOD NEWS
OF GOD’S TRANSFORMING GRACE
IN CHRIST JESUS ITS LORD.

BOOK OF ORDER, F-1.03

MEETING MINUTES

Special Meeting

JUNE 12, 2022

A Special Meeting of the Congregation of Winnetka Presbyterian Church was held at on Sunday, June 12, 2022 at 10:45 am following the worship service in order to elect deacons and elders. Notice of the meeting was given by email and announced at worship services in accordance with the Book of Order. Senior Pastor Reverend Paul Gilmore moderated the meeting, and Clerk of Session Kathryn Fink recorded the minutes. Brief biographies of those to be nominated were distributed to the assembled group.

The meeting was opened with prayer led by Pastor Gilmore.

Nominating Committee Chairman Andy McCausland being absent, Pastor Gilmore invited Nominating Committee member Ward Wilson to come forward, and Ward then introduced the slate of nominated elders:

Scott Martin, George Bermingham, Susan Langan, Bill Witt, Kendal Reis, Tom Eilers.

No nominations were offered from the floor after Pastor Gilmore's request. Upon motion duly made to approve the slate of elders and duly seconded, the congregation voted by acclamation to approve the nominations.

Ward Wilson then introduced the slate of nominated deacons: Matt Baker, Ryan Reis, Jolanta Szefer, Liz Berwanger

Pastor Gilmore asked for any nominations from the floor, but none were offered. A motion was made to approve the nominated deacons, and the motion was unanimously approved by voice vote.

Pastor Gilmore thanked the Nominating Committee for their good work and thanked the nominated elders and deacons for agreeing to serve.

At this time a motion to adjourn was approved by acclamation. The Clerk declared that a quorum was present in response to Pastor Paul's question.

The congregation stood at the Pastor's invitation, and the meeting was closed in prayer just before 11 am.

Respectfully submitted,
Kathryn Hamilton Fink, Clerk of Session

Statistical Report

2022

| | |
|------------|---|
| | MEMBERSHIP |
| 8 | New Members by Profession of Faith and Reaffirmations |
| 3 | Deaths |
| 249 | ACTIVE MEMBERS |
| | |
| | BAPTISMS |
| 1 | Infant |
| | |
| | WEEKLY WORSHIP |
| 100 | Average Attendance (including online worshippers) |
| | |
| | YOUTH |
| 5 | Age 4 and under |
| 30 | Elementary School (K-5) |
| 27 | Middle School (6-8) |
| 17 | High School (9-12) |
| 79 | TOTAL YOUTH |

Annual Report

KATHRYN FINK
CLERK OF SESSION

The session is WPC's governing body responsible to oversee and administer the spiritual and operational life of our church. The session's responsibilities include approving the church's annual budget, and reviewing the work of the church's ministries and implementing recommendations. The church's four primary ministries are Worship Ministries: worship, Christian formation, membership and outreach, fellowship; Support Ministries: building and grounds, finance, stewardship, personnel; Educational Ministries: children, youth; and Mission Ministries: local and foreign, Matthew 25 ministry. Each ministry is headed by one ruling elder. Twelve ruling elders served on the session in 2022 until the reluctant resignation of one elder for personal reasons. A roster of the ruling elders as of the end of 2022 is included in the Annual Report.

WPC's session met monthly throughout 2022 (except in July), usually on the fourth Wednesday of the month. Meetings during the first half of the year were conducted remotely via Zoom for health and safety reasons due to the COVID-19 pandemic. In-person meetings resumed in August with an optional Zoom link available. The Annual Meeting of the Congregation was held on March 6, 2022 following the worship service and was available for viewing via live stream broadcast. At a Special Meeting of the Congregation after the worship service June 12, 2022, new elders and deacons were installed. Minutes of these meetings are included in the Annual Report.

Attendance at worship services grew during the year 2022 and now averages around 100 members and visitors, including on-line worshippers, and many more at holiday services such the Christmas Eve services with 220 worshippers. 20 or more viewers regularly worship

remotely via the live stream, and archived services are available on demand on the WPC website. Live-streamed and on demand service access maintains WPC's ties with those who have moved away or cannot attend in person. Remote contact with members and friends serves WPC's mission to spread Christ's word and minister to its community and the wider world wherever people can be reached.

Communion was served at WPC on the first Sunday of each month (except on the second Sunday in September, Coming Home Sunday), and on Easter, each Sunday during Advent and Christmas Eve. On Ash Wednesday, WPC offered "ashes to go" to those driving up to the church entrance.

Our WPC community includes 249 members, including 8 new members, and 187 inactive members, and also at least 10 long-time regular visitors who worship regularly and join in activities. We mourn the loss in 2022 of 3 beloved members and also 2 beloved ordained ministers who called WPC their church home. See the membership details reported in the 2022 Church Statistical Report presented to the Presbytery of Chicago which are summarized in the Annual Report.

We are grateful to our dedicated staff for inspiring us, teaching us, leading us along our faith journeys and making WPC a special place to worship, gather, learn and find ways to help others: Pastor Rev. Paul Gilmore, Director of Music and Associate Director of Worship Geoff Duffy, Director of Children's Education Nancy Holly, Parish Associate Rev. Phyllis Beattie, Custodian Greg Hartfield, and Accountant Mike Jin.

May God continue to bless Winnetka Presbyterian Church, its staff, community and friends, and may we be inspired by his word to follow in the ways of his son Jesus Christ.

Respectfully submitted,
Kathryn Hamilton Fink
Clerk of Session



STAFF REPORTS

Senior Pastor

REV. PAUL GILMORE
SENIOR PASTOR

“Meanwhile the church throughout Judea, Galilee, and Samaria had peace and was built up. Living in the fear of the Lord and in the comfort of the Holy Spirit, it increased in numbers.” (Acts 9:31)

There are different ways of measuring growth. As a pastor, I’m primarily focused on the church engaging people in such a way that they grow in faith and deepen their discipleship. I want WPC to be helping people individually, and the church collectively, to be Christ’s light outside the walls of the church, loving and serving others in the everyday routines of life. That is the growth I look and long for at WPC.

In June 2022, the Session approved the development of a strategic plan to focus on WPC membership growth, membership retention, and financial health in order to assure the church’s vitality and financial well-being in the next decades. I think strategic planning is important and I am grateful for the good, hard work of our Strategic Planning Committee – Co-chairs Susan Langan and Bill Witt, Kate Van Vlack, Josh Warren, Liz Kohler, and Ward Wilson. In this Annual Report you will read their recommendations and action items.

The COVID-19 pandemic disrupted much of American society, including the church. There has been much handwringing by denominations and religious authorities as to how the church would emerge from the pandemic, given that the decline of church attendance and religious identity had begun way before the pandemic took hold. This is why the work of our strategic planning committee is so important and timely.

As we wrap up the year 2022 and look ahead, I hope that we will keep in mind that church growth, along with the recommendations and action items of the SPC, is about an orientation, an attitude, a way of being.

What will attract people to the church is that in our midst, like the church throughout Judea, Galilee, and Samaria, people find here true peace, the kind that celebrates diversity and inclusivity, a community of faithful folks who deal with conflict and divisive issues in a healthy, faith-filled way, who are committed to loving and caring for one another, even those with whom we vehemently disagree.

When people see and discover within and among us a commitment to faith so unabashedly reverent that it looks and feels like wonder and awe and holy mystery, then they will want to be part of this church and we will grow not only spiritually, but numerically. The best church growth plan is a community of people giving and receiving the kind of comfort that can only be inspired by the Holy Spirit.

There are certainly challenges ahead for WPC, as there are for all churches. But there are hopeful signs that we are indeed practicing a way of being that is enabling growth in its many forms. We are attracting new individuals and families. We received 8 new adult members and their children on December 11th, with others ready to join, and still others who have chosen not to join but who consider WPC their church home and are committed to our mission and ministry. Plus, we currently have the largest confirmation class that we have had in years.

Our work with our mission partners is strong. What this congregation has done and continues to do on behalf of Afghan refugees is quite awe inspiring. This mission work could not have happened without your generosity of time, talent, and treasure. I am grateful for the ways that you give. Our 2023 stewardship campaign, Breaking Bread/Sharing Lives, exceeded the number pledged in 2022 by over \$35,000. And our worship life, both in person and online is strong and vital, the foundation on which our peace, comfort, and awe is nurtured.

I continue to be grateful to be working with such a gifted and capable staff. Geoff, Nancy, Greg, and Mike, along with parish associate, Rev. Phyllis Beattie, are a joy to work with and nurture a way of being within the

life of this church which is both loving, nurturing, comforting, peaceful, and awe-inspiring.

Along with the many joys of 2022, came heartache as well. We grieved the death and celebrated the life of Helen Pulver, Tom Flatland, Rev. Jim Steiner, Mary Wright, and Rev. Kathy Dale McNair.

It is a privilege to be in ministry with you. Together we grow in faith and discipleship. Through the leading of the Holy Spirit, may the peace, comfort, and awe we experience in the presence of God at WPC, increase our numbers.

Grace and Peace,
The Rev. Paul E. Gilmore



THE CHURCH IS TO BE
A COMMUNITY OF FAITH.
ENTRUSTING ITSELF
TO GOD ALONE,
EVEN AT THE RISK OF
LOSING ITS LIFE.

BOOK OF ORDER, F-1.03



STAFF REPORTS

Children's Ministry

NANCY HOLLY

DIRECTOR OF CHILDREN'S MINISTRY
YOUTH COORDINATOR

2022 was an improvement in terms of programming and events compared to some of the things that COVID took from us in 2021. Although, the year did not start that way. With an uptick of cases at the beginning of the year we cancelled our Epiphany pageant and decided to forgo Sunday school classes through mid-February. Fortunately, from mid-February through the remainder of the year we were able to provide in person Sunday school and events.

Worship: First Sundays continue to engage children and youth in worship by reading scripture and prayers, acting as greeters, and bringing the communion elements forward. This is a time for them to remain in worship with their families which is important in their faith development as well as Sunday school.

Music: We resumed our music time with Geoff in March. Children rehearsed prior to Sunday school and then sang in worship on several occasions.

Sunday School: Our Sunday school attendance for children K-6th grade was strong throughout the school year with an average attendance of 15 children each week. This drops off during the summer months, and we combine classes K-6 due to lower attendance.

Nursery Classrooms: In late fall of 2022 we reopened our second nursery classroom and added one additional staff for a total of three to cover the two classrooms. Debbie Jacquart, our lead teacher, continues to oversee the classrooms. We are grateful to Debbie for her years of service to our nursery classroom children.

Social Events: In May we enjoyed an overnight camping experience in the Kettle Moraine State Forest. We had a small group of children and youth, but it was

a wonderful and meaningful time of intergenerational fellowship, hikes, and campfires!

We also continued our Halloween tradition with a Trunk or Treat event in our WPC parking lot. This was followed by a cookout and campfire at Crow Island woods across the street from WPC.

Mission: The PCUSA Hunger Program, Cents-Ability, continues the first Sunday of every month when children collect coins from our congregation to support world and local hunger programs.

We were happy to return to Feed My Starving Children in Libertyville this year. We had a group of 25 children, youth and adults attending this meaningful, hands-on service event.

Our children were very involved with our Afghan Refugee resettlement program helping sort donations and being involved in our pizza and game night for our Afghan families in March. Children pitched in and enjoyed meeting, playing, and making our new Afghan friends feel welcome.

I attended the APCE (Association of Presbyterian Christian Educators) conference in February. The conference was in Chicago this year and as usual was filled with wonderful speakers, plenaries, and workshops. This conference is one that spiritually enriches, inspires, and rejuvenates!

2022 was a very good year of being together again. Welcoming new families, watching new friendships blossom and old ones continue to grow as we all grow in our faith together.

In Proverbs 22:6 we read, "Point your kids in the right direction – when they are old they won't be lost." (*The Message*) I am continually grateful to work with Paul and Geoff who support me in my work with the children and youth of WPC. I am thankful to all the teachers and guides that take their time to support our children's ministry program in the classroom on Sunday mornings. It's a wonderful gift to our children.

Music & Worship

GEOFF DUFFY

DIRECTOR OF MUSIC

ASSOCIATE DIRECTOR OF WORSHIP

On the last Sunday of the church year, November 20, our worship services returned to the sanctuary. After 17 months of worshipping in the CLC due to the pandemic, Session made the decision to return to the sanctuary. This decision was made in conversation with two congregational surveys and dialogue with the staff.

The first words we heard sung the morning we returned to the sanctuary were from the book of Genesis: “Surely the Lord is in this place. This is none other than the House of God. And this is the Gate of Heaven.” These were also the first words we had heard sung on the day we returned to in-person worship in the CLC. Throughout these months of upheaval, transition, and re-integration, we have become keenly aware that *wherever* we gather together as a community to worship becomes the “House of God” and the “Gate of Heaven.”

According to the congregational survey we took in the fall, 34% of us “loved” worshipping in the CLC; 25% “liked” it; and 35% could “take it or leave it.” Surprisingly, only 3.2% of the 61 people who answered said they didn’t like worshipping in the CLC.

So what about the CLC did we like? The overwhelming majority of us (54%) loved the natural light in the open space. Other things that received high marks were the acoustics, the semi-circle arrangement of chairs, the “less formal” feel, the “more contemporary” feel of worship, and shorter services.

But we still missed some things about the sanctuary. Not surprisingly, most of us (65%) missed the organ! And over half of us (54%) missed the stained glass windows. Some missed the “sacred” feel of the sanctuary, and some even missed the pews. Almost a

quarter of us (25%) said we didn’t miss worshipping in the sanctuary at all.

Two very different spaces where we have encountered God in worship this past year. In moving back to the sanctuary, we have tried to take some of the lessons we learned in the CLC and incorporate them worship...

ARRANGEMENT OF FURNISHINGS

- Our pews are bolted down, making it difficult to arrange seating where we can see each other’s faces. So we continue to look for ways in which we can interact more with each other more during worship.
- We removed the first front pews on each side and moved the Communion Table down. This allows the congregation to be closer to Table during the Great Prayer of Thanksgiving, better symbolizing our role as a “priesthood of believers.”

MUSIC MINISTRY

- The CLC was a wonderful place to create music. 40 people singing in the CLC sounded like 75! Two of the reasons for this was the arrangement of chairs and the absence of carpeting.
- On most Sundays now, when our soloists lead our musical prayer, they are closer to the congregation in hopes that we might better engage with one another.
- We are blessed with four talented paid soloists, even as we hope for a more robust choral program again. Like many churches, the pandemic was not kind to our established program. We are slowly rebuilding with the choir singing once a month. Hopefully in the fall, we will return to weekly rehearsals and more regular singing in worship.
- We slightly reconfigured our music area by re-locating the organ. Coupled with the movement of the Communion Table, this has provided a more flexible space for an evolving model of music ministry.



DEACONS

Moderator of Deacons

RYAN REIS
MODERATOR

For the deacons, this was a year of building stronger connections and communications with members of our church.

The Book of Order calls ordained deacons to a ministry of compassion, witness, and service, sharing in the redeeming love of Jesus Christ for the poor, the hungry, the sick, the lost, the friendless, the oppressed, those burdened by unjust policies or structures, or anyone in distress.”

We have stayed faithful to that calling, even with some changes to our board this year.

We were sad to lose the energy of Kevin Frid, Michael Huff, Robin Wright Thomas, and Tom Miller from our meetings this year when their terms expired. David Kelbaugh and family moved to Charlotte. They will all be missed. However, we were lucky to add the positive energy of Elizabeth Berwanger to our group. More than half the deacons are continuing or returning: Ward Wilson, Matt Baker, Ryan Reis, Katie Laabs, Megan Witt, Ania Cramer, Carrie Waterston, Cynthia Dallmeyer, and Jolanta Szefer.

After many years of creative and passionate leadership, Ward Wilson stepped down as Moderator of the Board of Deacons. With his work on nuclear threat assessment (and upcoming book) taking more of his time, he no longer can devote the energy needed as moderator although he will continue on as a deacon. Ward drove innovations like the Deacon Circles and we are glad to not lose his innovative spirit from the board. Ryan Reis will be the new moderator.

DEACON CIRCLES

To ensure that each member of the church feels connected and has a key point of contact, each deacon has a circle of church members to whom they pay special attention. Thanks to Megan Witt, we keep our connections organized with the technology of a Google Drive to ensure that no member is missed in our outreach.

Every month we share with each other the news coming out of our circles as we seek to support each other and the congregation. Examples are stories of moves and health concerns that call for extra care or people that need transportation to upcoming events.

CARING CARDS

We sent cards for major holidays and emails with some levity to brighten people's days. Ward Wilson created our Easter card with a beautiful, original photograph of a field of tulips in the Botanic Gardens. Thank you to John Weber for donating our Christmas cards. If you received an email with humorous cartoons, the odds are that Cynthia Dallmeyer shared it with our group.

We love to hear back from members of the congregation, telling us about their grandchildren, the ups and downs of their family situations, and their own health status. Also, please keep your contact information up to date in the church directory.

SPECIAL OCCASIONS

We have been so glad to have increased occasions and attendance at in-person fellowship.

In April, the deacons helped to host the Easter Reception after the service. There were many tables of food, and drink, and so many desserts, we needed two separate tables. It was a clear sign that this would be a year of gathering again.

In September, we were happy to ensure people could get to the picnic in the park for Welcome Home Sunday.

STEPHEN MINISTRY

Deacons were the first on their feet to set up more chairs in the CLC when holiday service attendance exceeded expectations or when a memorial service brings a multitude of people paying their respects.

MEMORIAL SERVICES

The deacons helped with several Memorial Services this year, including Jim Steiner, Kathy McNair, and Erling Peterson. We greeted and guided families and guests to the service and ensured that they had what they needed for a difficult day.

We are always open to ideas for ways to better support the members of this congregation and look forward to serving you in the coming year.



THE MINISTRY OF DEACON...
IS ONE OF COMPASSION, WITNESS,
AND SERVICE ... FOR THE POOR,
THE HUNGRY, THE SICK, THE LOST,
THE FRIENDLESS, THE OPPRESSED,
THOSE BURDENED BY UNJUST POLICIES OR
STRUCTURES, AND ANYONE IN DISTRESS.

-BOOK OF ORDER, G-2.0201

Stephen Ministry

DAVID HOLLY

STEPHEN MINISTRY LEADER

In Galatians 6:2, we are called to bear one another's burdens, and this way, we are fulfilling the law of Christ. In many ways, this scripture encapsulates the essence of Stephen Ministry.

In many ways, 2022 was a year of reflective pause for our ministry as our community slowly transitioned back to in-person worship and interactions. Our Stephen Ministry assignments matured to the point where there's a mutual agreement to bring the care relationship to an end, a process referred to as closure.

Our ministry continued to meet remotely through 2022 and prayed for the spirit's guidance to prepare us for 2023, where we will resume in-person meetings and plans to re-introduce Stephen Ministry to our congregational members. We will start recruiting members to join a New Stephen Ministry training class in April to welcome them into our ministry for care assignments later in the year. Our Stephen Ministers have also supported Pastor Paul and the Deacons in pastoral care for our community.

Our current Stephen Ministers: Bob Crowe, Liz Crowe, Lynne Frid, Nancy Holly, Bill McNair, Judy McNett, and Karen Tomakoff, are your program Ambassadors, ready to share their collective experience and joy found in serving Christ through this ministry.

Now that we have returned to in-person worship look for the blue Stephen Minister tag on our name badge and take a moment during the fellowship to learn more about how this ministry serves the WPC community and how you can share in the joy of caring for others in times of need as we are called in Galatians 6:2.

STRATEGIC PLANNING

Strategic Planning

SUSAN LANGAN
CO-CHAIR

The Strategic Planning Committee: Rev. Paul Gilmore, Liz Kohler, Susan Langan (co-chair), Kate Van Vlack, Josh Warren, Ward Wilson (editor and publisher) and Bill Witt (co-chair)

In June 2022, the Session approved the development of a strategic plan to focus on WPC membership growth, membership retention, and financial health in order to assure the church's vitality and financial well-being in the future. A committee was formed to conduct research, analyze findings, and make recommendations in a formal plan to be presented for approval at the January 2023 Session meeting and at the February 2023 Annual Meeting. Action teams to implement recommendations will be led by the Session.

Our mission statement, adopted by Session in January 2017 reads: "WPC is a congregation of the Presbyterian Church (USA). We are inspired by Jesus Christ to welcome all with open arms, to worship and grow in faith centered on God's Word, and to share God's love with all through word and deed." Our website says: "no matter where you come from, how much money you make, what you look like, what you dream about, or whom you love, you are welcome at WPC!"

WPC STRENGTHS AND OPPORTUNITIES

Our congregation, lay leaders and staff agree that we are a family friendly church that offers a warm welcome and a caring attitude in worship and other gatherings. We have a strong children and youth program, intellectually and socially stimulating small groups, a caring and professional staff, and flexible and functional spaces. We are centrally located in the New Trier High School District, at a major intersection in West Winnetka. We share PCUSA's progressive values

yet respect and welcome other views from the congregation and community.

In a prior Congregational Survey, respondents were satisfied with their overall experience at WPC, but believed the church needed to grow its numbers, especially families with young children, and develop spiritual generosity to support the ministry of the church. Most respondents to our December 2022 Congregational Survey echoed agreement with the need to make a strong effort to grow membership. These respondents also indicated an interest in enhancing adult education and pastoral care to those who are aging, lonely or in need.

Our market area is one of potential: high income, high education and homeowners with children. While it is less racially and economically diverse than other areas in Chicagoland, it offers promise if WPC can target potential members wisely. We need to market the message that church in general and WPC in specific can offer the "greater happiness and meaning" and "lower stress" that people are seeking through spirituality and religion, according to research recently published in the *Washington Post*.



WPC WEAKNESSES AND THREATS

We have a demographic gap in our church. People aged sixty and older are strongly represented as are young parents in their thirties or early forties. We are missing cohorts of church goers in their twenties and fifties. Some members would like a more traditional worship while a larger group would like to have more contemporary services. As a midsize church, we lack the deep bench of staff and volunteers to offer the range of programs to meet the needs and interests of the congregation. Budget concerns also hold us back from making big changes to grow our membership.

WPC suffers from the same threats to organized religion experienced throughout Europe and the United States. A growing number of people now believe that religion is a stale dogma with incredible beliefs about miracles that has no relevance to the world of online social media, celebrity culture, and endless entertainment. Closer to home, many residents of our market area are overbooked with other activities for children, family and individual pursuits.

RECOMMENDATIONS & ACTION ITEMS FOR ATTRACTING NEW MEMBERS

GOAL: Add six new members each year to our active rolls between 2023 and 2026. Currently, WPC has 249 active members and 187 inactive members.

HOW: Raise WPC visibility in the community through messaging and action. Messaging includes targeted marketing, publicity, and personal outreach to neighbors, family and friends. Action includes worship, fellowship and community events designed to appeal to families and younger demographics.

- Offer a modern Sunday worship service that is more informal, family oriented, and shorter in length with contemporary music and children's sermons.
- Develop a "live, work, play" outreach strategy for communicating to potential new members by studying neighborhoods, workplaces, and recreational and social outlets. Understand what "church shoppers" are looking for and use targeted marketing to reach them. Incorporate some techniques from private/country clubs to market WPC as a place to meet interesting people, make

friends, and pursue spiritual development and personal improvement.

- Make sure we are on Yelp, Google search, Nextdoor and other social media to publicize worship and other events and describe what it is that makes us special.
- Educate and encourage all members to share their faith, talk about their church home, and invite family, friends and neighbors to visit.
- Offer periodic Open Houses where families can check us out, either at night with pizza, games or a movie or on a Pancake Breakfast Sunday. Treasure each visitor and follow up with personal note, phone call or visit. Find out how the church can best serve them.
- Open outreach and mission opportunities to the public. Become a place of solace and reflection during crises and support social and other causes.



RECOMMENDATIONS & ACTION ITEMS FOR RETAINING OUR MEMBERS

GOAL: Strive for 100% retention of our active members, not counting relocation or death.

HOW: Define our WPC community as people who understand our mission, work toward common goals, and accept and love each other for who they are.

- Encourage connections between congregants, spiritual formation, and revive "Every Member in Ministry" to increase volunteer, lay leadership, and mission participation.

STRATEGIC PLANNING



RECOMMENDATIONS & ACTION ITEMS FOR STRENGTHENING OUR FINANCIAL HEALTH

GOALS: Increase giving units (families or individuals) by three each year, starting with 65 units in 2023. Increase total pledges by \$2,500 each year, starting with \$500,000 in 2023. Add two planned gifts per year, starting in 2023. Increase annual fundraising goal by \$1,000 each year, starting with \$20,000 in 2023.

HOW: Regularly communicate the positive impacts that our pledges and gifts have on those in need as well as church programs that connect us and help us grow in faith and love. Use creative fundraising methods and seek other sources of funding from internal and external sources. Develop administrative methods that allow staff and lay leaders to meet major goals and function effectively.

- Develop a worship advisory team with the goal of offering music, ritual and prayer that aid in the worship experience of a broader spectrum of our congregation. Offer special services other than Sunday mornings around specific occasions, seasons or pastoral care needs.
 - Offer an “Every Member in Ministry” mission-fair event or informational material, where all projects and offerings of the church are displayed so that volunteers can sign up. Train, motivate, and cherish volunteers.
 - Declare a “No Friend Left Behind” policy. Get to know WPC friends and members for who they are and meet them where they are, do everything you can to facilitate people’s spiritual gifts in their full variety. Maintain good communication between staff, Deacons, Stephen Ministers and other supportive members.
 - Plan CLC events such as lectures, Bible study, book club, knitting, concerts, movie or game nights. Consider off site fellowship events such as family game days, picnics in the parks, or meet ups at community events.
- Follow these stewardship guidelines from the Lewis Center for Church Leadership: Set giving targets and offer prior year data to ask for a slight increase. Provide a “Step Up” plan to encourage everyone to grow in giving. Use the most personal approach possible. Follow every successful solicitation with a meaningful and timely gesture of appreciation.
 - Use creative fundraising methods and seek other sources of funding from internal and external sources. Do annual fundraising to supplement our fall stewardship campaign. Seek out grants and endowment giving.
 - Develop administrative methods that allow staff and lay leaders to meet major goals and function effectively. For example, convene a supportive committee for Children's and Youth ministries to partner with Nancy Holly, who carries a heavy load. To reflect the changing nature of volunteerism, offer “bite sized” volunteer opportunities for most other needs.

Welcome & Outreach

LIZ KOHLER
ELDER FOR MEMBERSHIP

This year we welcomed several new members. They came to us for our sense of purpose and focus on outreach and stayed because of the friendly and welcoming membership. Our Sunday School is stronger than ever and is a real strength of ours. WPC has not been able to meet in person the last few years and people are slowly coming back which allows us to meet potential new members. The Strategic Planning Committee has spent several months figuring out how to attract more new members. Some of the areas of focus will be on making us more visible on social media, and web searches. In addition, we hope to appeal to this younger demographic with more casual services, a variety of activities for all age groups, and ways to get involved. We hope to increase our involvement in the community and provide a place for solace in a world that can seem stressful and scary. We are continuing to study what this demographic values and see if we can offer that.



Children's Ministry

JESSICA ORTEGA
ELDER FOR CHILDREN'S MINISTRY

We have 24 families in our nursery and Sunday school program in 2022.

In the fall of 2022, we reopened our Little Lambs nursery as there was a need to accommodate care for younger children (birth to age 3). We now have two nursery classrooms open with a paid staff of three. Debbie Jacquart continues to be the lead teacher and oversees our nursery classrooms. There are 7 children on our nursery roster.

We have 38 children on our Sunday school rosters which includes children in kindergarten through 6 grades. Our Sunday school classes are divided K-2nd grade, (11 children) 3rd-4th grade (10 children) and 5th-6th grade (17 children).

We continue to use *Feasting on the Word* curriculum which is lectionary based. Teachers find it easy to use and since it is based on the lectionary it connects families to the message each Sunday from worship to the classroom.

Nancy Holly is the Director of Children's Ministry overseeing our children birth through the 6th grade.





COMMITTEES

Youth

KENDAL REIS

ELDER FOR YOUTH

The WPC youth program continued in 2022, under the leadership of Pastor Paul Gilmore and Nancy Holly, with heavy involvement from outgoing Elder for Youth, Abby Thomsen. Thanks to the lifting of many Covid precautions, the youth were able to increase engagement with WPC and each other, in fellowship and service. It was wonderful to bring back the Mission Trip and other. First Sundays continue to offer our youth active participation in WPC's worship each month. We look forward to ensuring the youth program gains momentum in 2023, and will look for ways to involve more WPC members.

CONFIRMATION

There was no confirmation class in 2022; however, we are excited to have a large and engaged class of 18 seventh and eighth graders, who will be confirmed in June 2023. Paul and Nancy are using a hybrid curriculum based on Matthew 25 confirmation curriculum, *Commissioned to Change the World*, written by Mark Hinds.

GRADUATES

In May 2022 we recognized four high school graduates in worship: Nicole Carbonell, Jack Riddle, Peter Marshal, and Stephen Gloyd.

In October 2022 we sent 14 care packages to WPC college youth. The package included snacks, sweets and a card with words of encouragement.

SERVICE PROJECTS

Our youth got involved in WPC's effort to support Afghan refugees who moved to the area in January 2022. Many Saturdays, youth gathered at WPC to help sort donations that the Afghan families benefited from. Also, some youth visited with the Afghan families at the

hotel where they were temporarily living, offering English tutoring and fellowship. They also connected with the refugee families during a family pizza night.

July 30, 2022 brought the return of the WPC youth mission trip tradition, with a mission-focused journey to Centralia (WA) — the hometown of Geoff Duffy. Prior to the trip in June, the WPC youth held two fundraisers, including a pancake breakfast and car wash (the car wash raised \$500). The week-long trip was led by Nancy and Geoff and parent chaperone, Katie Laabs. Five youth traveled on the trip: Ashley Kay, Catherine Hensel, Elizabeth Laabs, Megan Kay and Sofia Carbonell. Geoff introduced the group to his parents' church, Harrison Square Presbyterian Church, which connected the group to three partners for mission projects. Over 4 days, the group did meaningful work helping those in need, while enjoying time together.

In addition, 2022 brought other service-oriented activities such as an outing to Feed My Starving Children, an event with the youth from Good News Partners, and support of Family Promise.

FELLOWSHIP

The youth of WPC were able to meet in-person throughout 2022 and hope to meet even more in 2023. Fellowship events included a hike in the forest preserve, an Ice Cream Social, Halloween Trunk-or-Treat and a December Christmas gathering.

In May 2022, Nancy Holly led a small group on a camping overnight in the Kettle Moraine state forest of Wisconsin.

LOOKING AHEAD

We hope the parents of junior high and high school youth will look for ways to support and engage in WPC's youth activities throughout 2023. It's important for the youth of WPC to have time together to form friendships, get a break from the busy outside world, explore their faith, and put their faith into action through service. The more the youth participate, the more they will grow their connection to WPC and truly feel they have a church family who supports them in all they do.

COMMITTEES

Buildings & Grounds

BILL WITT

ELDER FOR BUILDINGS AND GROUNDS

In June 2022, I took over as Building and Grounds Elder. The work started by doing a thorough evaluation of the entire campus to determine immediate and longer term needs. It was evident that our well loved building will need significant attention in the near future.

While working with our contractors, we have estimated that both of our 25 year old rooftop HVAC units will need to be replaced in the coming years. Currently, one unit fails completely if we attempt to run it at full capacity. While conducting this evaluation we also noticed a number of water penetration points on our roof. We addressed those with our contractor who patched the noticeable areas. While those patches are holding, that portion of the roof is over 35 years old and is also in need of replacement in the near future. The concern with these two items is that the HVAC and roof will incur more cost the longer we wait to replace them.

While maintaining an aging building comes with challenges, we accomplished a number of smaller projects this year. We relocated worship back to the sanctuary! I know many people were eager and pleased to be worshipping back in the Sanctuary. We wanted to keep that close connection we got with worshipping in the CLC. So, Session approved moving the Communion Table down to be closer to the congregation. Additionally, we refinished the bike rack, placed some additional bathroom signage, replaced some rotting exterior fascia boards, installed a commercial water lead filtration system in the West Kitchen, and replaced some ceiling tiles. Thanks to a very generous angel, we were able to install two ADA accessible power door systems on the main entrance, as well as the south women's restroom. Through this

same angel, we were able to finally replace the AC in Geoff's office. Thank you Lois for your generosity!

We ended the year on a bit of a sour note - we were blessed with a frozen pipe on Christmas!! Our amazing custodian, Greg Hartfield, was able to clean up the water, (roughly 3000 gallons) and dry out the carpeting! If you ever get a chance to meet Greg, be sure to give him a handshake and a heartfelt "thank you." We are blessed with such a wonderful staff. Their efforts really make WPC a better place! Thank you all!

Looking to the future, we will begin work on capital campaigns for our aging mechanicals and the portion of the roof that wasn't replaced a few years ago. We also have a list of the smaller projects we will continue to tackle. Lastly, we are looking for a landscaper for the coming year. If you have any recommendations, please feel free to reach out to me directly!





COMMITTEES

Worship & Music

SUSAN LANGAN

ELDER FOR WORSHIP AND MUSIC

In 2022, we continued to gather for worship in the Christian Life Center, in order to hold the spread of the contagious Omicron variant of COVID-19. When it appeared to be safe to return to the sanctuary, Session approved minor modifications to the sanctuary, including a relocation of the organ to the east side, removing the first pews in order to place the communion table on the main floor, and moving the baptismal font to provide for more gathering space.

Jeremiah 24:7 says: “I will give them a heart to know that I am the Lord, and they shall be my people and I will be their God, for they shall return to me with their whole heart.” We joyously returned to the sanctuary on Stewardship Commitment Sunday, November 20. We returned to a sanctuary renewed for worship. The work of the Strategic Planning committee continues to discern other changes that we might want to make for worship and music.

Each Sunday, we listen for God’s word in scripture that follows the three-year Revised Common Lectionary for Sundays and festivals. We are grateful for the Word shared by our lectors and preachers, including Reverend Paul Gilmore, Pastor Associate Phyllis Beattie, Director of Music/Associate Director of Worship Geoff Duffy, and other guest preachers.

We respond to the Word in music, sacraments of baptism and communion, and prayers for our world and our community. Geoff Duffy deftly weaves traditional and contemporary music and song throughout our services, leading a group of talented musicians and singers to enhance our worship experience. Usually, we celebrate Holy Communion on the first Sunday of the month and at other times, such as Maundy Thursday, Christmas Eve, Easter, and

the Sundays of Advent. We are grateful to all our worship participants, including musicians, greeters, lectors, communion servers, prayer leaders, and livestream technicians.

At the end of each worship service, we are sent with a blessing and a commission to take the Good News to others. We grow in faith through weekly worship, Sunday School, scripture study, small group and fellowship activities. Through financial support and direct involvement, we help those in our local community and far beyond.

Here is a look back at some of the worship and music highlights of 2022...

- Drive-through Ash Wednesday
- Maundy Thursday Soup Supper and Holy Communion, Good Friday service, and Easter Service with the Choir
- Jazz Worship with Ben Lewis on piano and other musicians playing music by Duke Ellington, John Coltrane, Bill Evans and others
- Prayers and mourning for those killed and injured in the shooting at Highland Park’s July 4th parade
- Installation and ordination of Elders and Deacons
- Welcome Home Sunday
- Benefit concert with Brenda Turner, our soprano soloist for many years, for the WPC Refugee Resettlement Program
- Many memorial services, including that of Parish Associate and longtime friend, Rev. Kathleen (Kathy) Dale McNair. We gave thanks for Kathy’s many gifts and her service to WPC and other organizations serving mental health.
- Reception of nine new members
- Celebration of Holy Communion on each Sunday of Advent.
- Two Christmas Eve services were offered at 4 pm and 8 pm

Personnel

JAY LAABS

ELDER FOR PERSONNEL

2022 was another year that demonstrated the personnel team's commitment to the church through change and a hopeful return to normal. We are blessed by Pastor Paul Gilmore, Geoff Duffy and Nancy Holly's commitment to the WPC congregation. Their commitment and compassion are a living example of God at work.

The staff continues to perform their "day jobs" at a high level while also contributing wherever is needed to run the church. Our ministry, music and youth programming continue to receive high marks. The team is especially proud of the increased numbers in youth programs. The team's willingness to support and collaborate wherever needed is inspirational.

We continue to evaluate appropriate staffing levels that fit within our budget. Part time office support started the second half of the year. We are planning on more office and IT support in 2023. This help is critical as there are more and more in-person activities within the physical church. The church has also been fortunate that various members have donated their time to help with special projects.

We surveyed over 40 members on Paul's performance, and the responses are supportive of Paul's work. We appreciate the feedback provided as we are always looking for ways to improve. It has been a pleasure for me to work closely with Paul.





MISSION

Mission Committee

TOM EILERS

ELDER FOR MISSION

” When you stand with the oppressed, it is noticed.”

Committee Members: Kathy Fink, Nancy Holly, Bob Lewis, Abby Thomsen and Kara Todd (and anyone who wishes to show up!); Tom Eilers, Chair

The Mission Committee is responsible for evaluating mission opportunities for WPC. Opportunities for mission arise from our denominational, ecumenical, and inter-faith relationships. Other times, mission arises from a passion with our members, natural disasters, or tragedies of war. There has never been an unworthy project before WPC. It is the Mission Committee that is charged with prioritizing opportunities in the allocation of mission funds.

In responding to these needs, the following broad principles guide the discernment process:

Relationship to WPC and its members. We strive to support those projects where we have congregational advocates; and active engagement by our members.

Financial need. Is the mission partner already well funded? Will a contribution by WPC have an impact?

Empowerment of people. Are we assisting those we serve, through our partner organizations, to have access to the tools necessary to improve their lives?

Local or international outreach. International service, at the side of our international partners, broadens our understanding of the nuances in respectfully serving those in need. Working with the oppressed in other cultures, we have learned that mission is so much more than sharing financial resources. When you physically stand by the side of the oppressed, it is noticed by the oppressors.

The above paragraphs were from our 2019 report and continued to be the Mission Committee’s broad outlines in discerning allocation of funds in 2022.

The Committee stands ready to support WPC Youth Mission trips. For example, in the summer of 2019, a multigenerational group of approximately 18 WPC members and friends of WPC, worked on a Habitat for Humanity project in Basalt, Colorado. As with all Habitat projects, our youth worked along side local contractors and volunteers, including those families who would be occupying the new homes. This trip was self-funded by church fundraisers and private contributions.

2022 MISSION ALLOCATIONS

In its March meeting, the Mission Committee made the allocations set forth in the chart below. Funds available for mission are not finalized until year end. Therefore, most of the allocations below, made in 2022, represent 2021 funds.

It should be noted, as mentioned in last year’s Mission report, that over the years, WPC accumulated funds for Roma from two sources: (1) from prior Mission Committee allocations and (2) from designated contributions from individuals. Typically, this money would be wired to our Dutch partners in advance of a WPC trip. However, with: (a) COVID restricting travel and (b) political unrest in Ukraine, combined with the increasing needs of the Roma community (needs aggravated by COVID), the accumulation of these funds, \$36,065, was wired to our Dutch partners in 2021.

Over the years, I can say, in general, most of your contributions to Roma were used either directly, or indirectly, for pre-school and elementary educational support.

| Funds Available for 2020 Mission (’22 Missions funded from ’21 WPC Budget) | | |
|---|-----------------|-----------------|
| Benevolences – 2020 Budget | \$10,000 | |
| Mission – 2020 Budget | \$10,000 | |
| Mission—2021 Budget | \$ 5,000 | |
| Chicago Community Trust (CCT) | | \$18,000 |
| Totals | \$25,000 | \$18,000 |

| MISSION RECIPIENTS | From WPC | From CCT |
|---|-----------------|-----------------|
| National/International Mission | | |
| Presbyterian Church Shared Mission | \$3,000 | |
| Logos Ministry (Dan McNerney also leads a weekly Bible study every Tuesday) | \$6,000 | |
| Mission to Roma (Ukraine) | \$1,000 | |
| | | |
| Regional/Local Mission | | |
| Chicago Good News Partners | | \$18,000 |
| A Just Harvest | \$6,000 | |
| Refugee Resettlement (1st Wilmette) | \$ 500 | |
| Afghan Refugee Resettlement | \$1,000 | |
| Samaritan Institute | \$2,000 | |
| Family Promise | \$5,000 | |
| C24/7 (James Crocket) | \$ 500 | |
| | | |
| TOTALS | \$25,000 | \$18,000 |

Here is the note we received from our Dutch partners on December 2, 2022:

Dear Friends,

It is already more than half a year ago that I wrote you in the first month of the war in Ukraine. Many things happened in the meantime, but the war is still going on and we don't know, how it will end and when.

Since March we were in close contact with all our partners in Transcarpathia and I personally had a video meeting every 2 weeks with all Dutch Christian Organizations which provide aid work in Ukraine to inform each other what help was done and what help is needed both in Ukraine and in the Netherlands under Ukrainian refugees. That was very helpful.

Because it was hard to assess the real emergency and the needs in Transcarpathia, our team member Han Tellegen travelled in July (with his wife) to Ukraine and spoke to all people involved in our projects. That was very useful and encouraging. He discussed with the bishop the situation and they calculated together what help could be provided to improve the poor situation in the Roma villages around the schools we support.

After his return we discussed these aid proposals broadly within HOE and as a result it was decided to give three kinds of support during September till December out of our special Ukrainian aid fund:

A small allowance on top of the salaries of the school workers to compensate a part of the inflation to feed their families.

To provide money for the school staffs to prepare sandwiches for all the children of the Roma village around the schools, because their fathers had no income because of war, and consequently could not buy food.

To provide € 500,- for each school to buy extra firewood for heating the class rooms during winter.

We also decided that Jacob Westland and I would travel in October to evaluate the effect of this program and to see what further was needed. As a result, Jacob and I travelled from 17th of October till 22nd of October to Transcarpathia. One week earlier Putin started his intensive bombing on Ukraine.



MISSION

Therefore, there were big doubts either to travel or not. After extensive discussions with the board of HOE we decided to travel, though our Foreign Affairs Ministry put Ukraine on the red list and assurance companies refused cover.

We both were glad to have executed this visit. We did not feel really unsafe, but we were several times disturbed by air alarm (school and shops close then) and spend more than 5 hours in shelters. Also, streetlights were switched off to save electricity and at the end of our visit it was announced that each day 2 times 4 hours all electricity would be cut down.

The atmosphere on the streets was also a bit unrealistic. You hardly did see any men between 18 and 60 years old. The men which are not in the army, have fled abroad or hide in their houses, not to be arrested and send into the fighting zone. On the streets there are unexpected check points for this purpose. About 30% of the Hungarian speaking people went abroad and 50% of the Roma families did also. So the churches lost a lot of their members and consequently church income. In the rest of Ukraine, the missing members are replaced by people who are seeking for the Lord in this war time. In Transcarpathia the language differences prevent Ukrainian people to come to the Reformed Hungarian Churches.

Schools were reopened the first of September, only if they have a shelter. In Roma villages, there are no cellars, and consequently no shelters. In some schools a short missionary program with some food hand out was allowed, but not in all school it was permitted. One bigger school has a cellar which can serve as shelter.

For two schools it succeeded to make a different agreement with authorities: if parents live within 400 meters from school and they collect their children immediately after air alarm, lessons were permitted. All schools provide their emergency sandwich lunch program and it appeared to be very successful.

Because of the success and so many children now become ounce a day some quality and tasteful food,

we would like to stretch this program during the rest of winter until April.

The school and church in Nagydobrony South that were burned down some years ago has been replaced by a new multi-purpose building now. The money for the construction came from donations directly after the fire. But now they are looking for money for the furniture and kitchen equipment. All rooms are empty until today.

We also had intensive and fruitful discussions with the management of the children's home. Nowadays, the number of girls has grown till 90 children between 14 month old and young adults. We agreed on several programs to accommodate this situation and specially to educate these (all) girls with a problematic history to grow up to full members of a normal society outside the children's home.

I could tell you much more about the situation in Ukraine. I hope you have got a small impression of things we observed and how life is in Transcarpathia during this war time. Life goes on, but very much hampered with much stress covered in the bodies.

HOE tries to support the people as much as possible, but the funds of HOE are restricted, also the aid fund. If you could help us e.g. to extend the sandwich program during the first quarter of 2023 or to provide the new school building in Nagydobrony with new school furniture and kitchen equipment, people in the Roma villages would be very thankful. Or like the bishop said during our last visit to him on 20th of October:

We are thankful for everything we receive, because we want to support the Roma children to become educated people and hopefully also disciples of the Lord.

*Blessing to all of you,
Stoffel de Ronde
Foundation Hulp Oost-Europa*

MISSION LIAISONS

In 2019, the Mission Committee decided it would enrich our experience with our Mission Partners for there to be a WPC liaison associated with each of our Mission Partners.

The Mission Committee is very grateful for the following who served as mission liaisons in 2022:

| | |
|-----------------------------|-------------------|
| Presbytery of Chicago | Rev. Paul Gilmore |
| Frontier Fellowship | Andy Langan |
| Mission to Roma – Ukraine | Nancy Holly |
| Good News Partners | |
| Just Harvest | Kathy Fink |
| Good Mental Health Ministry | Rev. Paul Gilmore |
| Samaritan Institute | Abby Thomsen |
| Family Promise | |

In addition to the funds distributed to our Mission Partners, the Mission Committee is acutely and gratefully aware that many of our WPC family are doing so much more, in so many ways, to support these missions with hands-on service. Thank you for being God's hands in showing his love.

NEXT MISSION MEETING

At the next Mission meeting: (a) the above note from HOE, (b) a possible outreach to the Lakota people in partnership with a Chicago land planning firm, and (c) 2022 allocations to our Mission partners will be discussed.

CONCLUSION

Your Mission Committee is an action committee. WPC is in the trenches. The Mission Committee – i.e., you – do the works of Matthew 25 at Good News North of Howard, as one local example. We have been there for over forty years.

Internationally, for over 20 years, WPC has been doing the works of Matthew 25 in outreach to the First Presbyterian Church of Havana and to the Roma in Ukraine. The Roma are arguably the most marginalized population in Europe.

Through your Mission Committee, you have stood side by side with the oppressed. Those who have ventured forth have experienced that, when you stand with the oppressed, it is noticed by the majority culture. Standing with the oppressed, not just sending money, is the most high-profile way to end systematic racism,

and the route to end poverty.

On a personal note, and, as I stated in prior years – I am convinced that mission is the heart and soul of WPC; and it is the mission experience that will bring our youth back to faith as each inevitably struggles with their faith journey as they venture forth from their high school years.

And, please remember, many voices make better choices. Please join us as a member of the Mission Committee or as a Mission liaison.



**IF YOU WANT TO GO SAVE A PART OF
THE WORLD, GET IN THERE AND FIGURE IT
OUT. JUST DO SOMETHING.
IT'S AMAZING HOW SIMPLE IT IS ONCE
YOU GET YOUR HANDS DIRTY.**

**-DENISE LANDAU, POLAR
CONSERVATIONIST**

FINANCE

Stewardship

GEORGE BERMINGHAM
ELDER FOR STEWARDSHIP

The 2023 Stewardship campaign was kicked off in October with an appeal for every friend and member to help WPC provide a cost of living increase to our staff and to set aside some funds for \$125,000 or so of deferred maintenance on our roof and air conditioning system.

Despite the shrinking number of pledges, the total amount pledged so far has exceeded amounts pledged in recent years. The Session wishes to thank every participant for his generosity. Thanks too to Andy Langan and Ryan Reis for their supportive messages to the congregation.

We continue to urge those who have not pledged to please provide Paul Gilmore, Scott Martin (Elder for Finance), Bill Bringham (Treasurer), or myself an indication of how much you hope to contribute during 2023. Such indications are extremely helpful for planning purposes.

Finance

SCOTT MARTIN
ELDER FOR FINANCE

I begin with appreciation. The financial health of WPC depends on the generous support of you, the congregation. To provide services, to minister, WPC requires your ample help. Thank you.

We completed 2022 essentially even, managing to maintain our budget through discipline and creative use of resources. This despite the inevitable challenges, including rising costs (e.g., livestream services), as well as reduced opportunity for fund raising as a result of pandemic restrictions.

Now we enter a new year, Session having approved a budget last month. We received \$488,000 in pledges, with the number who pledged declining from the prior year but the average pledge increasing. Member pledges constitute the crucial fiscal foundation of the church.

As expenses have risen more than revenue, the budget ends with a projected deficit of \$30,000. To cover any shortfall, we may need to draw from the endowment. Our costs include more resources for worship & music, slightly more in mission giving, and a modest increase in staff compensation. Maintaining our building must always be a priority, and operating costs there have also gone up. In terms of revenue, we're planning on income from an auction.

Pledge Information

| | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------|---------|---------|---------|---------|---------|---------|
| Pledges | 72 | 78 | 73 | 62 | 66 | 58 |
| Non-Pledges | 25 | 21 | 16 | 17 | 17 | |
| Amount Pledged | 455,775 | 478,818 | 475,873 | 457,024 | 450,750 | 488,500 |

FINANCIAL

FINAL OPERATING RESULTS 2022

Date : 01/09/2023
Time : 9:09:41 PM

Winnetka Presbyterian Church New report format - GF January to December 2022

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| Accounts | MTD Actual (This Year) | MTD Budget (This Year) | YTD Actual (This Year) | YTD Budget (This Year) | Annual Budget (This Year) | % of Annual Budget Used (This Year) |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|---|
| Revenues | | | | | | |
| GF - Pledges | | | | | | |
| 4000.01 - Pledges | \$82,195.76 | \$40,000.00 | \$482,906.18 | \$480,000.00 | \$480,000.00 | 100.61 % |
| 4005.01 - Pledges - Prior Year | \$0.00 | \$416.63 | \$13,450.00 | \$5,000.00 | \$5,000.00 | 269.00 % |
| Total GF - Pledges | \$82,195.76 | \$40,416.63 | \$496,356.18 | \$485,000.00 | \$485,000.00 | 102.34 % |
| GF - Other Contributions | | | | | | |
| 4008.01 - Non-Pledge | \$1,450.00 | \$1,250.00 | \$29,715.65 | \$15,000.00 | \$15,000.00 | 198.10 % |
| 4012.01 - Open Plate | \$100.00 | \$250.00 | \$1,188.00 | \$3,000.00 | \$3,000.00 | 39.60 % |
| Total GF - Other Contributions | \$1,550.00 | \$1,500.00 | \$30,903.65 | \$18,000.00 | \$18,000.00 | 171.69 % |
| GF - Other Revenues | | | | | | |
| 4105.01 - Endowment support to Music | \$2,000.00 | \$666.63 | \$8,000.00 | \$8,000.00 | \$8,000.00 | 100.00 % |
| 4106.01 - Other Endowment Support | \$5,000.00 | \$1,666.63 | \$20,000.00 | \$20,000.00 | \$20,000.00 | 100.00 % |
| 4140.01 - Bake/Auction/Rummage Sale | \$1,859.00 | \$0.00 | \$1,859.00 | \$0.00 | \$0.00 | 0.00 % |
| 4145.01 - Oakleaf School | \$40.00 | \$0.00 | \$40.00 | \$0.00 | \$0.00 | 0.00 % |
| 4150.01 - Misc. Revenues | \$5,946.31 | \$2,083.37 | \$19,570.61 | \$25,000.00 | \$25,000.00 | 78.28 % |
| Total GF - Other Revenues | \$14,845.31 | \$4,416.63 | \$49,469.61 | \$53,000.00 | \$53,000.00 | 93.34 % |
| Total Revenues | \$98,591.07 | \$46,333.26 | \$576,729.44 | \$556,000.00 | \$556,000.00 | 103.73 % |
| Expenses | | | | | | |
| GF - Program Staff | | | | | | |
| Senior Pastor | | | | | | |
| 5000.01 - Salary - Senior Pastor | \$5,541.66 | \$5,541.63 | \$66,499.95 | \$66,500.00 | \$66,500.00 | 100.00 % |
| 5005.01 - Sr. Pastor - Social Security | \$474.76 | \$474.75 | \$5,697.12 | \$5,697.00 | \$5,697.00 | 100.00 % |
| 5010.01 - Housing - Senior Pastor | \$5,416.66 | \$5,416.63 | \$64,999.92 | \$65,000.00 | \$65,000.00 | 100.00 % |
| 5015.01 - Professional Exp. - Senior P | \$0.00 | \$33.37 | \$586.71 | \$400.00 | \$400.00 | 146.68 % |
| 5020.01 - Pensions & Medical - Senior | \$4,402.79 | \$4,500.00 | \$52,833.48 | \$54,000.00 | \$54,000.00 | 97.84 % |
| 5025.01 - Auto/Travel - Senior Pastor | \$0.00 | \$8.37 | \$0.00 | \$100.00 | \$100.00 | 0.00 % |
| 5030.01 - Study Leave - Senior Pastor | \$0.00 | \$8.37 | \$0.00 | \$100.00 | \$100.00 | 0.00 % |
| 5035.01 - Med/Dental Reimbursement - | \$0.00 | \$275.00 | \$3,911.64 | \$3,300.00 | \$3,300.00 | 118.53 % |
| 5038.01 - BOP Retirement | \$0.00 | \$350.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | 100.00 % |
| Total Senior Pastor | \$15,835.87 | \$16,608.12 | \$198,728.82 | \$199,297.00 | \$199,297.00 | 99.71 % |
| Asso. Pastor/Youth/Children | | | | | | |
| Children Ministry Coordinator | | | | | | |
| 5090.01 - Children Education Dir. - Sal | \$2,466.66 | \$2,466.63 | \$29,599.94 | \$29,600.00 | \$29,600.00 | 100.00 % |
| 5092.01 - Children Education Dir. - FIC | \$188.70 | \$188.63 | \$2,264.39 | \$2,264.00 | \$2,264.00 | 100.02 % |
| 5093.01 - Children Education Dir. - Med | \$963.08 | \$1,025.00 | \$11,556.96 | \$12,300.00 | \$12,300.00 | 93.96 % |
| 5095.01 - Children Education Dir.-Stu | \$0.00 | \$83.37 | \$0.00 | \$1,000.00 | \$1,000.00 | 0.00 % |
| Total Children Ministry Coordinator | \$3,618.44 | \$3,763.63 | \$43,421.29 | \$45,164.00 | \$45,164.00 | 96.14 % |
| Total Asso. Pastor/Youth/Children | \$3,618.44 | \$3,763.63 | \$43,421.29 | \$45,164.00 | \$45,164.00 | 96.14 % |
| Music Director | | | | | | |
| 5108.01 - Salary - Music Dir. | \$6,389.58 | \$6,389.62 | \$76,674.98 | \$76,675.00 | \$76,675.00 | 100.00 % |
| 5110.01 - Social Security - Music Dir. | \$488.80 | \$488.87 | \$5,865.61 | \$5,866.00 | \$5,866.00 | 99.99 % |
| 5120.01 - Study Leave - Music Dir. | \$0.00 | \$83.37 | \$812.41 | \$1,000.00 | \$1,000.00 | 81.24 % |
| 5125.01 - Medical - Music Dir. | \$1,460.85 | \$1,958.37 | \$17,525.32 | \$23,500.00 | \$23,500.00 | 74.58 % |
| 5130.01 - IRA Matching - Music Dir. | \$50.00 | \$50.00 | \$600.00 | \$600.00 | \$600.00 | 100.00 % |
| Total Music Director | \$8,389.23 | \$8,970.23 | \$101,478.32 | \$107,641.00 | \$107,641.00 | 94.27 % |
| Administrator | | | | | | |
| 5160.01 - Salary - Administrator | \$975.00 | \$833.37 | \$2,025.00 | \$10,000.00 | \$10,000.00 | 20.25 % |
| 5165.01 - Social Security - Administrator | \$34.43 | \$63.75 | \$34.43 | \$765.00 | \$765.00 | 4.50 % |
| Total Administrator | \$1,009.43 | \$897.12 | \$2,059.43 | \$10,765.00 | \$10,765.00 | 19.13 % |
| Custodian/Accountant | | | | | | |
| 5190.01 - Custodian Expenses | \$1,850.00 | \$1,850.00 | \$22,200.00 | \$22,200.00 | \$22,200.00 | 100.00 % |
| 5192.01 - Sunday School Cleaning | \$0.00 | \$83.37 | \$0.00 | \$1,000.00 | \$1,000.00 | 0.00 % |
| 5195.01 - Social Security - Custodian | \$141.52 | \$141.50 | \$1,698.25 | \$1,698.00 | \$1,698.00 | 100.01 % |
| 5198.01 - Accounting Service | \$1,519.84 | \$1,519.87 | \$18,238.03 | \$18,238.00 | \$18,238.00 | 100.00 % |
| Total Custodian/Accountant | \$3,511.36 | \$3,594.74 | \$42,136.28 | \$43,136.00 | \$43,136.00 | 97.68 % |
| Total GF - Program Staff | \$32,364.33 | \$33,833.84 | \$387,824.14 | \$406,003.00 | \$406,003.00 | 95.52 % |
| GF - Local Programs | | | | | | |
| Mission & Outreach | | | | | | |
| Mission (Local Programs) | | | | | | |
| 5420.01 - Benevolences | \$9,841.31 | \$833.37 | \$10,000.00 | \$10,000.00 | \$10,000.00 | 100.00 % |
| 5425.01 - Mission Supported by End | \$10,000.00 | \$833.37 | \$10,000.00 | \$10,000.00 | \$10,000.00 | 100.00 % |

FINANCIAL FINAL OPERATING RESULTS 2022

Date : 01/09/2023
Time : 9:09:41 PM

Winnetka Presbyterian Church
New report format - GF
January to December 2022

Page : 2

| Accounts | MTD Actual (This Year) | MTD Budget (This Year) | YTD Actual (This Year) | YTD Budget (This Year) | Annual Budget (This Year) | % of Annual Budget Used (This Year) |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|---|
| Total Mission (Local Programs) | \$19,841.31 | \$1,666.74 | \$20,000.00 | \$20,000.00 | \$20,000.00 | 100.00 % |
| Evangelism | | | | | | |
| 5440.01 - Evangelism - Name Tags | \$0.00 | \$16.63 | \$129.00 | \$200.00 | \$200.00 | 64.50 % |
| 5450.01 - Publicity & Other | \$0.00 | \$33.37 | \$128.30 | \$400.00 | \$400.00 | 32.08 % |
| 5455.01 - Communication | \$0.00 | \$50.00 | \$288.00 | \$600.00 | \$600.00 | 48.00 % |
| Total Evangelism | \$0.00 | \$100.00 | \$545.30 | \$1,200.00 | \$1,200.00 | 45.44 % |
| Total Mission & Outreach | \$19,841.31 | \$1,766.74 | \$20,545.30 | \$21,200.00 | \$21,200.00 | 96.91 % |
| Educational Ministries | | | | | | |
| Children's Christian Education | | | | | | |
| 5465.01 - General Supplies | \$0.00 | \$41.63 | \$480.00 | \$500.00 | \$500.00 | 96.00 % |
| 5480.01 - Childcare Expenses | \$318.75 | \$375.00 | \$4,234.50 | \$4,500.00 | \$4,500.00 | 94.10 % |
| Total Children's Christian Education | \$318.75 | \$416.63 | \$4,714.50 | \$5,000.00 | \$5,000.00 | 94.29 % |
| Youth (Jr. & Sr. Highs) | | | | | | |
| 5500.01 - Confirmation Class | \$325.00 | \$0.00 | (\$50.00) | \$0.00 | \$0.00 | 0.00 % |
| 5530.01 - Fellowship Activities - Sr. Hi | \$404.20 | \$250.00 | \$2,422.42 | \$3,000.00 | \$3,000.00 | 80.75 % |
| Total Youth (Jr. & Sr. Highs) | \$729.20 | \$250.00 | \$2,372.42 | \$3,000.00 | \$3,000.00 | 79.08 % |
| Adult Ministries | | | | | | |
| 5550.01 - 1st/3rd Hour Program | \$276.32 | \$41.63 | \$451.29 | \$500.00 | \$500.00 | 90.26 % |
| 5555.01 - Leadership Development | \$70.67 | \$25.00 | \$181.29 | \$300.00 | \$300.00 | 60.43 % |
| 5585.01 - Advent/Lenten Programs | \$0.00 | \$16.63 | \$160.62 | \$200.00 | \$200.00 | 80.31 % |
| Total Adult Ministries | \$346.99 | \$83.26 | \$793.20 | \$1,000.00 | \$1,000.00 | 79.32 % |
| Total Educational Ministries | \$1,394.94 | \$749.89 | \$7,880.12 | \$9,000.00 | \$9,000.00 | 87.56 % |
| Congregational Ministries | | | | | | |
| Music | | | | | | |
| 5600.01 - Music Resources | \$0.00 | \$125.00 | \$995.12 | \$1,500.00 | \$1,500.00 | 66.34 % |
| 5610.01 - Instrument Maintenance | \$172.00 | \$83.37 | \$528.00 | \$1,000.00 | \$1,000.00 | 52.80 % |
| 5620.01 - Music Library | \$9.90 | \$100.00 | \$757.13 | \$1,200.00 | \$1,200.00 | 63.09 % |
| 5623.01 - Guest Musicians | \$0.00 | \$125.00 | \$2,600.00 | \$1,500.00 | \$1,500.00 | 173.33 % |
| 5625.01 - Guest Soloists | \$1,900.00 | \$1,453.38 | \$16,200.00 | \$17,441.00 | \$17,441.00 | 92.88 % |
| 5628.01 - Accompanist | \$400.00 | \$166.63 | \$1,500.00 | \$2,000.00 | \$2,000.00 | 75.00 % |
| 5630.01 - Licensing | \$0.00 | \$41.63 | \$405.00 | \$500.00 | \$500.00 | 81.00 % |
| 5635.01 - Christmas Concert, Net | \$0.00 | \$41.63 | \$0.00 | \$500.00 | \$500.00 | 0.00 % |
| Total Music | \$2,481.90 | \$2,136.64 | \$22,985.25 | \$25,641.00 | \$25,641.00 | 89.64 % |
| Worship | | | | | | |
| 5650.01 - Worship Resources | \$194.80 | \$66.63 | \$14,592.08 | \$800.00 | \$800.00 | 1824.01 % |
| 5660.01 - Seasonal Decoration | (\$133.44) | \$0.00 | \$306.56 | \$0.00 | \$0.00 | 0.00 % |
| 5670.01 - Worship Flowers | \$0.00 | \$20.87 | \$1.95 | \$250.00 | \$250.00 | 0.78 % |
| 5675.01 - Worship Supplies | \$156.05 | \$83.37 | \$632.45 | \$1,000.00 | \$1,000.00 | 63.25 % |
| Total Worship | \$217.41 | \$170.87 | \$15,533.04 | \$2,050.00 | \$2,050.00 | 757.71 % |
| Fellowship | | | | | | |
| 5680.01 - Fellowship - Special Events | \$97.36 | \$41.63 | \$437.78 | \$500.00 | \$500.00 | 87.56 % |
| Total Fellowship | \$97.36 | \$41.63 | \$437.78 | \$500.00 | \$500.00 | 87.56 % |
| Deacons | | | | | | |
| 5710.01 - Deacons - Operations | \$0.00 | \$41.63 | \$43.92 | \$500.00 | \$500.00 | 8.78 % |
| 5715.01 - Deacons - Emergency Assi | \$0.00 | \$41.63 | \$0.00 | \$500.00 | \$500.00 | 0.00 % |
| Total Deacons | \$0.00 | \$83.26 | \$43.92 | \$1,000.00 | \$1,000.00 | 4.39 % |
| Session & Stewardship | | | | | | |
| 5750.01 - Session Fund | \$818.00 | \$291.63 | \$2,793.00 | \$3,500.00 | \$3,500.00 | 79.80 % |
| 5760.01 - Stewardship | \$0.00 | \$20.87 | \$0.00 | \$250.00 | \$250.00 | 0.00 % |
| Total Session & Stewardship | \$818.00 | \$312.50 | \$2,793.00 | \$3,750.00 | \$3,750.00 | 74.48 % |
| Total Congregational Ministries | \$3,614.67 | \$2,744.90 | \$41,792.99 | \$32,941.00 | \$32,941.00 | 126.87 % |
| Administrative & Support | | | | | | |
| Administrative | | | | | | |
| 5800.01 - Office Supplies | \$1,216.93 | \$541.63 | \$5,382.09 | \$6,500.00 | \$6,500.00 | 82.80 % |
| 5805.01 - Copier Lease/Maintenance | \$0.00 | \$83.37 | \$0.00 | \$1,000.00 | \$1,000.00 | 0.00 % |
| 5820.01 - Computer Supplies/Maintena | \$492.90 | \$125.00 | \$3,439.44 | \$1,500.00 | \$1,500.00 | 229.30 % |
| 5825.01 - Postage | \$392.08 | \$208.37 | \$1,648.82 | \$2,500.00 | \$2,500.00 | 65.95 % |
| 5830.01 - Telephone | \$306.11 | \$291.63 | \$3,495.73 | \$3,500.00 | \$3,500.00 | 99.88 % |
| 5850.01 - Kitchen Supplies | \$196.00 | \$41.63 | \$196.00 | \$500.00 | \$500.00 | 39.20 % |
| 5865.01 - Workers Comp. | \$0.00 | \$208.37 | \$2,473.25 | \$2,500.00 | \$2,500.00 | 98.93 % |
| Total Administrative | \$2,604.02 | \$1,500.00 | \$16,635.33 | \$18,000.00 | \$18,000.00 | 92.42 % |

FINANCIAL

FINAL OPERATING RESULTS 2022

| Accounts | MTD Actual (This Year) | MTD Budget (This Year) | YTD Actual (This Year) | YTD Budget (This Year) | Annual Budget (This Year) | % of Annual Budget Used (This Year) |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|---|
| Building & Grounds | | | | | | |
| Maintenance | | | | | | |
| 5900.01 - Mechanical/Plumbing | \$0.00 | \$250.00 | \$2,826.00 | \$3,000.00 | \$3,000.00 | 94.20 % |
| 5905.01 - Electrical | \$0.00 | \$41.63 | \$0.00 | \$500.00 | \$500.00 | 0.00 % |
| 5907.01 - Fire Protection System | \$302.27 | \$208.37 | \$4,802.31 | \$2,500.00 | \$2,500.00 | 192.09 % |
| 5915.01 - Lawn Care | \$380.00 | \$500.00 | \$7,005.25 | \$6,000.00 | \$6,000.00 | 116.75 % |
| 5920.01 - Snow Removal | \$600.00 | \$666.63 | \$11,820.00 | \$8,000.00 | \$8,000.00 | 147.75 % |
| 5925.01 - Building Insurance | \$0.00 | \$1,166.63 | \$13,964.00 | \$14,000.00 | \$14,000.00 | 99.74 % |
| 5930.01 - Building Supplies | \$530.36 | \$166.63 | \$2,046.02 | \$2,000.00 | \$2,000.00 | 102.30 % |
| 5937.01 - Elevator Maintenance | (\$813.80) | \$250.00 | \$3,735.80 | \$3,000.00 | \$3,000.00 | 124.53 % |
| 5940.01 - Other - Building & Grounds | \$4,097.80 | \$833.37 | \$6,862.01 | \$10,000.00 | \$10,000.00 | 68.62 % |
| Total Maintenance | \$5,096.63 | \$4,083.26 | \$53,061.39 | \$49,000.00 | \$49,000.00 | 108.29 % |
| Utility | | | | | | |
| 5950.01 - Utilities | \$2,083.70 | \$2,083.37 | \$27,232.92 | \$25,000.00 | \$25,000.00 | 108.93 % |
| 5955.01 - Fuel/Gas | \$2,416.37 | \$916.63 | \$13,849.58 | \$11,000.00 | \$11,000.00 | 125.91 % |
| Total Utility | \$4,500.07 | \$3,000.00 | \$41,082.50 | \$36,000.00 | \$36,000.00 | 114.12 % |
| Total Building & Grounds | \$9,596.70 | \$7,083.26 | \$94,143.89 | \$85,000.00 | \$85,000.00 | 110.76 % |
| Total Administrative & Support | \$12,200.72 | \$8,583.26 | \$110,779.22 | \$103,000.00 | \$103,000.00 | 107.55 % |
| Total GF - Local Programs | \$37,051.64 | \$13,844.79 | \$180,997.63 | \$166,141.00 | \$166,141.00 | 108.94 % |
| Per Capita | | | | | | |
| 5990.01 - Per Capita | \$0.00 | \$541.63 | \$6,500.00 | \$6,500.00 | \$6,500.00 | 100.00 % |
| Total Per Capita | \$0.00 | \$541.63 | \$6,500.00 | \$6,500.00 | \$6,500.00 | 100.00 % |
| Total Expenses | \$69,415.97 | \$48,220.26 | \$575,321.77 | \$578,644.00 | \$578,644.00 | 99.43 % |
| Net Total | \$29,175.10 | (\$1,887.00) | \$1,407.67 | (\$22,644.00) | (\$22,644.00) | 0.00 % |

FINANCIAL

BALANCE SHEET GENERAL OPERATING FUND / DECEMBER 2022

| Accounts | Current Balance (Last Year) | Current Balance (This Year) |
|--|--------------------------------|--------------------------------|
| Assets | | |
| Cash or Cash Equivelant | | |
| 1000.03 - Bank One - Endowment & Memoria | (\$54,974.25) | (\$55,663.66) |
| Total Cash or Cash Equivelant | (\$54,974.25) | (\$55,663.66) |
| Investments | | |
| 1400.03 - ETrade - Endowment | \$590,190.01 | \$438,908.22 |
| Total Investments | \$590,190.01 | \$438,908.22 |
| Receivables | | |
| 1610.03 - Endowment A/R from GF | \$42,000.00 | \$42,000.00 |
| Total Receivables | \$42,000.00 | \$42,000.00 |
| Total Assets | \$577,215.76 | \$425,244.56 |
| Liabilities, Fund Principal, & Restricted Funds | | |
| Liabilities | | |
| Excess Cash Received | \$0.00 | \$0.00 |
| Total Fund Principal and Excess Cash Received | \$0.00 | \$0.00 |
| Restricted Funds | | |
| Total Permanent Restricted | \$577,215.76 | \$425,244.56 |
| Total Restricted Funds | \$577,215.76 | \$425,244.56 |
| Total Liabilities, Fund Principal, & Restricted Funds | \$577,215.76 | \$425,244.56 |

FINANCIAL

BALANCE SHEET ENDOWMENT FUND—REVENUES AND EXPENSES

Time : 8:12:32 PM

Analysis of Revenues & Expenses - Detail Fund: Endowment January to December 2022

| Accounts | MTD Actual (This Year) | YTD Actual (This Year) |
|---|---------------------------|---------------------------|
| Revenues | | |
| Endowment & Memorial Funds | | |
| 4825.03 - Memorial Contributions | \$100.00 | \$1,175.00 |
| 4900.03 - Gain & Dividends on Investment | \$23,715.55 | (\$123,281.79) |
| Total Endowment & Memorial Funds | <u>\$23,815.55</u> | <u>(\$122,106.79)</u> |
| Total Revenues | <u>\$23,815.55</u> | <u>(\$122,106.79)</u> |
| Expenses | | |
| Endowment & Memorial Funds | | |
| 7005.03 - Endowment support to GF | \$5,000.00 | \$10,000.00 |
| 7010.03 - Endowment support to Mission | \$0.00 | \$10,000.00 |
| 7020.03 - Endowment support to Bible | \$2,414.41 | \$2,414.41 |
| 7030.03 - Endowment support to Music | \$2,000.00 | \$8,000.00 |
| Total Endowment & Memorial Funds | <u>\$9,414.41</u> | <u>\$30,414.41</u> |
| Total Expenses | <u>\$9,414.41</u> | <u>\$30,414.41</u> |
| Net Total | \$14,401.14 | (\$152,521.20) |

FINANCIAL

SUMMARY OF RESTRICTED ACCOUNT ENDOWMENT JANUARY TO DECEMBER 2022

Date : 01/09/2023
Time : 8:42:48 PM

Winnetka Presbyterian Church Summary of Restricted Accounts - Endowment January to December 2022

Page : 1

| Accounts | Beginning Balance | Restricted Revenue | Restricted Expenses | Ending Balance |
|--|----------------------|-----------------------|------------------------|---------------------|
| <u>Permanent Restricted</u> | | | | |
| Endowment Fund | | | | |
| 9000.03 - Endowment Fund | \$418,063.40 | \$0.00 | \$109,465.11 | \$308,598.29 |
| Total Endowment Fund | <u>\$418,063.40</u> | <u>\$0.00</u> | <u>\$109,465.11</u> | <u>\$308,598.29</u> |
| Memorial | | | | |
| 9500.03 - General Memorial | \$97,494.78 | \$1,175.00 | \$22,176.12 | \$76,493.66 |
| 9505.03 - Marielouise McNair Bible Fund | \$3,814.48 | \$0.00 | \$2,729.08 | \$1,085.40 |
| 9510.03 - Dallmeyer Fund | \$0.00 | \$2,097.65 | \$2,097.65 | \$0.00 |
| 9515.03 - Hudnut Fund | \$14,571.72 | \$0.00 | \$6,376.00 | \$8,195.72 |
| 9530.03 - Palmer Music Fund | \$14,060.97 | \$0.00 | \$6,261.21 | \$7,799.76 |
| 9555.03 - Hensel Memorial | \$10,154.16 | \$0.00 | \$2,282.16 | \$7,872.00 |
| Total Memorial | <u>\$140,096.11</u> | <u>\$3,272.65</u> | <u>\$41,922.22</u> | <u>\$101,446.54</u> |
| Celebration of Life | | | | |
| 9605.03 - Celebration of Life - Joel Fund | \$6,676.97 | \$0.00 | \$1,500.66 | \$5,176.31 |
| 9610.03 - Celebration of Life - Youth Fund | \$8,783.20 | \$550.00 | \$2,097.65 | \$7,235.55 |
| 9615.03 - Celebration of Life - Mission | \$2,289.14 | \$0.00 | \$514.48 | \$1,774.66 |
| 9630.03 - Celebration of Life - Building | \$1,306.94 | \$0.00 | \$293.73 | \$1,013.21 |
| Total Celebration of Life | <u>\$19,056.25</u> | <u>\$550.00</u> | <u>\$4,406.52</u> | <u>\$15,199.73</u> |
| Total Permanent Restricted | <u>\$577,215.76</u> | <u>\$3,822.65</u> | <u>\$155,793.85</u> | <u>\$425,244.56</u> |

2023 BUDGET

| | 2022 Actual | 2022 Budget | 2023 Budget |
|--|----------------|----------------|----------------|
| 4000.01 - Pledge | 482,906 | 480,000 | 488,000 |
| 4005.01 - Pledge - Previous Year | 13,450 | 5,000 | 5,000 |
| 4008.01 - Non-Pledge | 29,716 | 15,000 | 20,000 |
| 4010.01 - Open Plate | 1,188 | 3,000 | 1,500 |
| 4050.01 - Estate Contribution | | | |
| 4150.01 - Endowment Support to Music | 8,000 | 8,000 | 8,000 |
| 4120.01 - Other Endowment Support | 20,000 | 20,000 | 28,000 |
| 4140.01 - Bake/Rummage Sale/Auction | 1,899 | | 20,000 |
| 4150.01 - Misc. Revenues | 19,571 | 25,000 | 25,000 |
| Total Revenues | 576,729 | 556,000 | 595,500 |
| Expenses | | | |
| Personnel | | | |
| Senior Pastor | | | |
| 5000.01 - Salary | 66,500 | 66,500 | 68,000 |
| 5010.01 - Housing | 65,000 | 65,000 | 67,000 |
| 5012.01 - Social Security Supplement | 5,697 | 5,697 | 5,697 |
| 5015.01 - Professional Expenses/Books | 587 | 400 | 400 |
| 5020.01 - Pensions & Medical | 52,833 | 54,000 | 58,957 |
| 5025.01 - Auto/Travel | | 100 | - |
| 5030.01 - Study Leave | - | 100 | 2,618 |
| 5032.01 - Medical Reimbursement | 3,912 | 3,300 | 3,300 |
| 5038.01 - BOP Retirement | 4,200 | 4,200 | 4,200 |
| 5035.01 - Relocation | | | |
| Interim Pastor | | | |
| Pension and Health Insurance Catch up | | | |
| Children Ministry Coordinator | | | |
| 5090.01 - Salary | 29,600 | 29,600 | 32,600 |
| 5092.01 - FICA | 2,264 | 2,264 | 2,494 |
| 5093.01 - Health/Pension | 11,557 | 12,300 | 14,342 |
| 5095.01 - Study Leave | - | 1,000 | 1,000 |
| Music Director | | | |
| 5108.01 - Salary | 76,675 | 76,675 | 80,125 |
| 5110.01 - FICA | 5,866 | 5,866 | 6,130 |
| 5120.01 - Study Leave | 812 | 1,000 | 1,200 |
| 5125.01 - Pensions & Medical | 17,525 | 23,500 | 25,111 |
| 5130.01 - 403B Matching | 600 | 600 | 600 |

2023 BUDGET

| | 2022 Actual | 2022 Budget | 2023 Budget |
|---|----------------|----------------|----------------|
| Administrator | | | |
| 5160.01 - Salary | 2,025 | 10,000 | 10,000 |
| 5165.01 - FICA | 34 | 765 | - |
| 5170.01 - Pensions & Medical | | | |
| Custodian/Accountant | | | |
| 5190.01 - Regular Custodian Salary | 22,200 | 22,200 | 23,000 |
| 5192.01 - Sunday School Custodian | | 1,000 | |
| 5195.01 - FICA | 1,698 | 1,698 | 1,760 |
| 5198.01 - Accountant | 18,238 | 18,238 | 19,000 |
| Pastoral Care | | | |
| Personnel Total | 387,824 | 406,003 | 427,534 |
| Mission & Outreach | | | |
| Mission | | | |
| 5420.01 - Mission allocated by Budget | 10,000 | 10,000 | 11,000 |
| Mission Supported by Endowment | 10,000 | 10,000 | 11,000 |
| Evangelism | | | |
| 5430.01 - Evangelism - General | | | |
| 5440.01 - Name Tags | 129 | 200 | 200 |
| 5450.01 - Publicity & Other | 128 | 400 | 300 |
| 5455.01 - Communication | 288 | 600 | 500 |
| Mission & Outreach Total | 20,545 | 21,200 | 23,000 |
| Education Ministries | | | |
| Children Ministries | | | |
| 5460.01 - Curriculum | | | |
| 5465.01 - General Supplies | 480 | 500 | 500 |
| 5480.01 - Childcare | 4,235 | 4,500 | 4,750 |
| 5485.01 - Teacher Training and Appreciation | | | |
| 5490.01 - Fellowship Program | | | |
| Youth, Jr. & senior High | | | |
| 5500.01 - Confirmation Class | (50) | | |
| 5520.01 - Leadership - Mission Trip | | | |
| 5525.01 - Youth Fellowship | 2,422 | 3,000 | 3,000 |
| Adult Ministries | | | |
| 5550.01 - 1st/3rd Hour Program | 451 | 500 | 500 |
| 5555.01 - Leadership Development/Retreat | 181 | 300 | 300 |
| 5575.01 - Spiritual Formation | | | |
| 5585.01 - Advent/Lenten Program | 161 | 200 | 200 |
| Education Ministries Total | 7,880 | 9,000 | 9,250 |

2023 BUDGET

| | 2022 Actual | 2022 Budget | 2023 Budget |
|---|----------------|----------------|----------------|
| Music & Worship | | | |
| Music | | | |
| 5560.01 - Music Resources | 995 | 1,500 | 500 |
| 5610.01 - Instrument Maintenance | 528 | 1,000 | 1,100 |
| 5620.01 - Music Library | 757 | 1,200 | 1,300 |
| 5623.01 - Guest Musician | 2,600 | 1,500 | 1,900 |
| 5625.01 - Soloists | 16,200 | 17,441 | 20,000 |
| 5528.01 - Accompanist | 1,500 | 2,000 | 2,900 |
| 5630.01 - Licensing | 405 | 500 | 500 |
| 5635.01 - Christmas Concert | - | 500 | - |
| Worship | | | |
| 5650.01 - Worship Resources | 14,592 | 800 | 14,500 |
| 5660.01 - Seasonal Decoration | 307 | | |
| 5670.01 - Worship Flowers | 2 | 250 | 250 |
| 5675.01 - Worship Supplies | 632 | 1,000 | 1,000 |
| Music & Worship Total | 38,518 | 27,691 | 43,950 |
| Fellowship, Deacons & Session | | | |
| Fellowship | | | |
| 5680.01 - Fellowship - Special Events | 438 | 500 | 500 |
| Deacons | | | |
| 5710.01 - Deacons Operation | 44 | 500 | 500 |
| 5715.01 - Deacons - Emergency Assistance | - | 500 | 300 |
| Session | | | |
| 5750.01 - Session Fund | 2,793 | 3,500 | 1,000 |
| 5755.01 - Pulpit Supply | | | |
| 5760.01 - Stewardship | - | 250 | 250 |
| Fellowship, Deacons & Session Fund Total | 3,275 | 5,250 | 2,550 |
| Administration | | | |
| 5800.01 - Office Supplies | 5,382 | 6,500 | 6,000 |
| 5805.01 - Copier Lease Maintenance | | 1,000 | - |
| 5815.01 - Postage | 3,439 | 2,500 | 2,000 |
| 5820.01 - Computer Supplies/Maintenance | 1,649 | 1,500 | 2,500 |
| 5830.01 -Telephone | 3,496 | 3,500 | 3,500 |
| 5850.01 - Kitchen Supplies | 196 | 500 | 300 |
| 5865.01 - Worker Comp Insurance | 2,473 | 2,500 | 2,500 |
| 5870.01 - Annual Meeting & Other | | | 1,000 |
| Administration Total | 16,635 | 18,000 | 17,800 |

2023 BUDGET

| | 2022 Actual | 2022 Budget | 2023 Budget |
|---|------------------|---------------------|---------------------|
| Building & Grounds | | | |
| 5900.01 - Mechanical/Plumbing | 2,826 | 3,000 | 3,000 |
| 5905.01 - Electrical | | 500 | 500 |
| 5907.01 - Fire Protection System | 4,802 | 2,500 | 3,400 |
| 5915.01 - Lawn Care | 7,005 | 6,000 | 6,500 |
| 5920.01 - Snow Removal | 11,820 | 8,000 | 8,500 |
| 5925.01 - Building Insurance | 13,964 | 14,000 | 14,000 |
| 5930.01 - Building Supplies | 2,046 | 2,000 | 2,000 |
| 5932.01 - City Assessment | | | |
| 5933.01 - Elevator Maintenance | 3,736 | 3,000 | 3,500 |
| 5935.01 - Other - Building & Grounds | 6,862 | 10,000 | 11,000 |
| 5955.01 - Fuel/Gas | 13,850 | 11,000 | 13,000 |
| Building & Grounds Total | 94,144 | 85,000 | 92,400 |
| 5990.01 - Per Capita | 6,500 | 6,500 | 9,300 |
| Expenses Total | 575,322 | 578,644 | 625,784 |
| Net | 1,408 | (22,644) | (30,284) |
| Fund Balance as of Dec. 31, 2019 | | | |
| Fund Balance as of Dec. 31, 2020 | | | |
| Fund Balance as of Dec. 31, 2021 | (6,790) | (6,790) | |
| Fund Balance as of Dec. 31, 2022 (Estimated) | (5,383) | (29,435) | (5,383) |
| Fund Balance as of Dec. 31, 2023 (Estimated) | | | (35,666) |

Elders

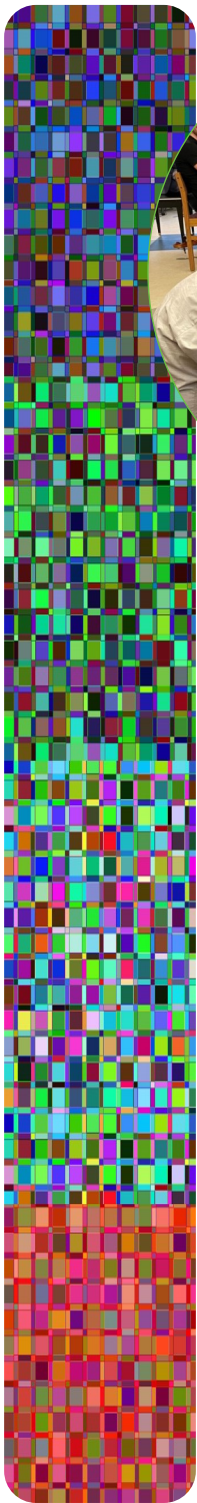
George Bermingham, Elder for Stewardship
 Tom Eilers, Elder for Mission
 Liz Kohler, Elder for Membership and Outreach
 Jay Laabs, Elder for Personnel
 Susan Langan, Elder for Worship
 Scott Martin, Elder for Finance
 Jessica Ortega, Elder for Children's Ministry
 Ken Probst, Elder for Christian Formation
 Mike Ray, Elder for Fellowship
 Kendal Reis, Elder for Youth
 Bill Witt, Elder for Buildings and Grounds
 Kathy Fink, Clerk of Session

Deacons

Matt Baker
 Elizabeth Berwanger
 Ania Cramer
 Cynthia Dallmeyer
 Katie Laabs
 Ryan Reis, Moderator
 Jolanta Szefer
 Carrie Waterston
 Ward Wilson
 Megan Witt

Staff

Rev. Paul Gilmore
 Senior Pastor
paul@winnpres.org
 Geoff Duffy
 Director of Music
 Associate Director of Worship
geoff@winnpres.org
 Nancy Holly
 Director of Children's Ministry
 Youth Coordinator
nancy@winnpres.org
 Rev. Phyllis Beattie
 Parish Associate
phyllis@winnpres.org
 Greg Hartfield
 Custodian
greg@winnpres.org
 Mike Jin
 Accountant
mikejin85@gmail.com
 Bill Bringham, Treasurer



We affirm...

IN THE POWER OF THE SPIRIT,
THE CHURCH IS FAITHFUL
TO THE MISSION OF CHRIST AS IT:

PROCLAIMS AND HEARS THE WORD OF GOD,
RESPONDING TO THE PROMISE OF GOD'S NEW CREATION IN CHRIST,
AND INVITING ALL PEOPLE TO PARTICIPATE IN THAT NEW CREATION;

ADMINISTERS AND RECEIVES THE SACRAMENTS,
WELCOMING THOSE WHO ARE BEING ENGRAFTED INTO CHRIST,
BEARING WITNESS TO CHRIST'S SAVING DEATH AND RESURRECTION,
ANTICIPATING THE HEAVENLY BANQUET THAT IS TO COME,
AND COMMITTING ITSELF IN THE PRESENT TO SOLIDARITY
WITH THE MARGINALIZED AND THE HUNGRY;

NURTURES A COVENANT COMMUNITY OF DISCIPLES OF CHRIST,
LIVING IN THE STRENGTH OF GOD'S PROMISE
AND GIVING ITSELF IN SERVICE TO GOD'S MISSION.

BOOK OF ORDER, F-1.03



WINNETKA PRESBYTERIAN CHURCH

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