

2019 ANNUAL REPORT



*We are called to celebrate God's presence;
Nurture the spiritual life of each individual;
Carry the light of Jesus Christ to the world;
and Serve God by serving others.*

RIVERSIDE PRESBYTERIAN CHURCH
RIVERSIDE, ILLINOIS

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PASTOR'S REPORT



As you may know, this summer we went on vacation to Hawaii. On the Big Island, we stayed in a wonderful house. It was off the beaten path on the Kona side of the Island. The nearest town was Captain Cook. There was not a straight road to be found; there were twists and turns, ups and downs, bumpy patches of pavement, and mongooses darting across the road. It always took a while to get where you were going.

Driving home from the movies, after our return to the mainland, we were on a road that was straight, straight, straight; no twists, just predictable right angles to change course. I admit to thinking it was nice to be on such a straight smooth road. I didn't have to pay as close attention. I just drove and let my mind wander; I knew what was coming. I remember thinking life should be like this: straight and predictable!!

Then I started looking through the pictures from vacation and I was reminded of the astonishing beauty along the roads in Hawaii; plumeria and hibiscus blooming everywhere, lush green vines and breathtaking views right around the bend in the road. All the twists and turns, ups and downs, forced me to drive slower and stay alert.

Maybe that is how we should live life, both as individuals and as a congregation; understanding that the ups and downs are part of living. Things will always dart out in front of us, forcing us to stop or change course, embracing the twists and turns, and remembering that the hairpin curves in the roads of our life are turns that can bring entirely new vistas into view.

Pocahontas sings "Just Around the River Bend" in the Disney movie. As she sings, she asks: *Should I choose the smoothest course, Steady as the beating drum? Or do you still wait for me, dream giver, Just around the river bend?* I pray that we will always embrace the ups and downs, darting distractions, and the twists and turns so we can see and experience and live what waits for us just around the bend.

Dale

CLERK'S MEMBERSHIP REPORT

Active members as of January 1, 2019 **243**

Additions: +7

| | |
|--------------------|---|
| New Members | 0 |
| Letter of Transfer | 0 |
| Confirmands | 5 |
| Reinstatement | 2 |

Losses: -10

| | |
|--------------------|---|
| Deaths | 7 |
| Letter of Transfer | 0 |
| Other losses | 3 |

Active members as of December 31, 2019 **240**

| | |
|-----------------------|---|
| Infant/child baptisms | 2 |
| Adult baptisms | 0 |
| Weddings | 1 |

In Memoriam:

Mary Kemp Clarke
Llewellyn Heine
Glenna Linder

Alice Mazanec
Marianne Petersen
Sanlee Radigan

Mildred Slapansky

Mary Ann Sadilek
Clerk of Session

CHRISTIAN EDUCATION

This year saw changes to our Christian Education program.

When our Christian Educator left due to lack of funding, Reverend Jackson took over organizational duties. The Christian Education Committee recommended to Session that Sunday School be held during Sunday morning Worship on Sundays when Communion was not celebrated (and on Sundays that were not part of a three day weekend at the public schools). Congregation members have been serving as Sunday School teachers.

Reverend Jackson and Lisa Aulerich-Marciniak lead the Middle School Youth Group. The Group meets the second and fourth Sunday of each month at 9:00 am. Reverend Jackson organizes outings for the Senior High Youth Group.

“Theology on Tap” continues to meet on Monday evenings for dinner and lively book and documentary short discussions. Lately, we have been meeting at the church with a catered meal; participants are asked to pay \$10.

Dr. Stanley Schade continues to lead Human Scene on Sunday mornings. The committee would like to explore expanding adult options in the coming year and would welcome input from the congregation.

BOY SCOUTS AND CUB SCOUTS

RPC has sponsored Boy Scout Troop 24 since 1939, and Cub Scout Pack 24 for almost as long. At the end of 2019, the Troop had 50 scouts and 22 registered adults, including Scoutmaster Tim Lauger and Troop Committee Chair Carrie Staubus. The Pack had 79 scouts and 19 registered leaders. The Pack was led by Cubmaster Jerry Jones and Pack Committee Co-Chairs Jason Johns and Joanne Gibson. The Boy Scouts and Cub Scouts participated in a variety of local volunteer programs as well as many fun activities, including campouts, day outings and summer camp. Troop 24 scouts camped at Evergreen Lake in Bloomington, earning the Climbing merit badge at nearby Upper Limits climbing silos. The Troop camped at Millbrook Ranch and worked on the Horsemanship merit badge. We also camped at Kankakee State Park, Cantigny and Camp Owasippe. Troop 24 leaders taught the Water Sports and Motorboating merit badges to scouts at Lake Geneva. Winter adventures included skiing at Granite Peak, attending winter camp at Camp Tesomas, cabin camping at Camp Wokanda and the Klondike Derby. Day outings included earning the Swimming merit badge at the Pav YMCA, hiking and orienteering at Waterfall Glen and a holiday swim and pizza party at the Oak Brook Aquatics Center. Service projects included planting trees at the local 1,000 Trees project and riverbank clean up with the Hofmann Dam River Rats. Other service projects included preparing and serving food at The Boulevard. Fundraisers included our annual popcorn sale and pancake breakfast held at RPC. During the summer, we enjoyed going to a week-long camp at Camp Tesomas in Rhinelander, Wisconsin. High school aged scouts hiked and backpacked at Philmont Ranch in New Mexico. The Eagle Scout rank was achieved by six Troop 24 scouts in 2019. Pack 24 Cub Scouts camped at YMCA’s Camp Tecumseh, Riverside’s Scout Cabin, and Warren Dunes. Scouts enjoyed events including the Blue and Gold Banquet, the Dozin’ with the Dinos overnight at the Field Museum, and an overnight at the Cosley Zoo. Cub Scouts also participated in a summer picnic, bike ride, snow tubing at Wilmot Mountain, and the Pinewood Derby. The Scouts want to thank Riverside Presbyterian Church for its support, and we are happy to call RPC our home.

Respectfully Submitted, Carrie Staubus

WOMEN'S CIRCLE

Treasurer's Report

Opening Balance, January 1, 2019 \$681.43

| | | |
|------------------|---------------------------------------|------------------|
| <u>Receipts:</u> | Study Books, 2019-2020 @ \$10.00 | \$100.00 |
| | Donation | 30.00 |
| | Birthday Offering, Presbyterian Women | <u>521.00</u> |
| | | \$569.00 |
| | Total: | \$1332.43 |

| | | |
|------------------|---------------------------------------|---------------|
| <u>Expenses:</u> | Bank Fee | 15.00 |
| | Bible Study Books, including shipping | \$117.18 |
| | Birthday Offering, Presbyterian Women | <u>521.00</u> |
| | Total Expenses: | \$653.18 |

Closing Balance, December 31, 2019 **\$679.25**

Women's Circle is a stimulating, informative group with lots of participation and open to all women, not just Presbyterians. Women's Circle meets the fourth Wednesday of the month August through May, 10:00 a.m., in the Social Hall. The Horizons Bible Study 2019-2020 was "God's Promise: I Am With You" by Amy Poling Sutherlun. The 2019-2020 Horizon's Bible Study is "Love Carved in Stone" A Fresh Look at the Ten Commandments by Eugenia Anne Gamble. Rotating leaders are Kate Chard, Sandra Kappmeyer, Elizabeth Musick, Sylvia Schade, and Joyce Van Cura. In May, they were recognized for their outstanding leadership.

Respectfully submitted, Carol Sprunger, Moderator

PRESCHOOL

The Riverside Presbyterian Church Preschool serves 24 children from Brookfield, LaGrange Park, Lyons, and Riverside. All 24 students attend on Tuesday, Wednesday, and Thursday from 8:30 a.m. to 10:55 a.m. In September of 2019, we began the optional Enrichment Program taught by Joan Kanatas and Susan Lisle in which 12 children participate (7 children attend 3 days, 2 attend 2 days, and 3 attend one day) that follows the morning program until 1:20 pm. Children bring their lunch and the learning is project based. The Enrichment has been very well received by both children and families who participate.

The staff, consisting of Julie Wert, Michelle Cronin, Joan Kanatas and Susan Lisle, has remained the same for the past three years. They are top quality, creative, and hardworking educators who are dedicated to the children and to making learning fun. The teachers earn continuing education hours by attending Early Childhood Conferences, taking online classes, and are certified in CPR/First Aid Training. The staff meets Mondays from 8 a.m. until 11:30 a.m. to plan and prepare for the week. Additionally, we have Jeanine Buttmer who does a wonderful job as the Preschool Bursar.

Our Tuition Assistance Program (TAP), administered by Jeanine Buttmer and supported by the Preschool Advisory Committee, has supported two families in the past year. TAP is funded by parents contributing extra money when paying tuition but also through large one-time donations. Riverside Foods generously contributes money through a two-day shop and share.

Parents give of their time and talent through various fundraisers that help to keep tuition and field trip expenses down. Our fundraisers include geranium sales, sale of gift cards where a portion is returned to the preschool (Scrip) and a book fair and raffle. Along with parent volunteerism, we keep in contact with our parents with our weekly emailed newsletter, the preschool Facebook page and the preschool website. In November, the “Good News Gazette” is sent home and in January Parent/Teacher conferences are held.

Each year we visit the Riverside Fire Department, the Public Library, the Riverside Arts Center and the Brookfield Zoo to see our adopted animal. We celebrated 50 days of preschool and Wicky Wacky Wednesday, had a special evening Mother’s Day celebration with our moms and another special evening event just for dads. The school year ended with our end of year sing, graduation (for some) to kindergarten, and an ice cream social party for the families. Our Christmas Show at the end of the year culminated with a visit from Santa (Bill Kanatas).

Our community outreach includes recycling aluminum cans for BEDS Plus and visiting Cantata on Halloween to perform seasonal songs and deliver a handmade gift to each resident.

Looking to 2020, I hope that the staff will remain the same, we will increase our morning program enrollment to 25, Enrichment enrollment to 15, we will have children from the congregation attend the preschool, the families and children of the preschool will continue to be happy with the education received, we will increase the amount of money in our TAP account to accommodate more students.

Respectfully Submitted, Susan Lisle, Director

MISSION COMMITTEE

The Mission Committee continued to support RPC's mission work and continued to develop its program. Highlights in 2019 included:

- Maintenance of the Little Food Pantry, which continues to increase in use. Also began to offer fresh produce on certain days. The LFP continues to need re-stocking almost every day. Use has outpaced in-kind donations, so the committee needs to use part of its budget. It was also able to secure grants from the Riverside Township.
- Started hosting monthly community dinners on the 2d Sunday after worship.
- Merged the CARERS Committee into the Mission Committee. The CARERS sponsored the following monthly donation programs:
 - Jan: Boulevard
 - Feb: LFP
 - March: Cards for imprisoned women
 - April: Dry Cereal - BEDS
 - May: Stars & Stripes
 - June: Constance Morris
 - July: CSS - School Supplies
 - August: Boulevard Housewares
 - September: BEDS
 - October/November: LFP
 - December: Giving Tree - Constance Morris
- Helped to continue to develop the 5th Sunday program.
- Sponsored an Adult Mission Trip in June to Taylorville, IL to help its recovery from a December 2018 tornado.
- Helped with the Township's Shredder Event, which solicited donations to the food pantry as well.
- Administered RPC's annual mission budget by electing to support the following worthy causes:
 - Heifer
 - Refugee One
 - Hare/Bent family
 - Little Food Pantry
 - Boulevard

In 2020, the committee will be looking to further the mission work of the church, which includes local, national and global work that focuses primarily on hunger and homelessness issues. This will include:

- Growing mission funding sources in order to increase giving by RPC;
- Continuing to support the 5th Sunday program;
- Maintaining the Little Food Pantry;
- Assimilating the CARERS Committee program into its program;
- Organizing another adult mission trip.

We urge anyone with ideas to step forward and contact us, and we welcome any new members with a passion for mission work!

Matt Lisle, Mission Committee Chair

CARERS

The CARERS is a branch of the RPC Mission Committee. The new CARERS Trunk is the receptacle for donations of items for local charities. Goods collected are donated by RPC members. Donations are delivered directly to the charities listed.

Shelters:

- BEDS Plus: beverages and paper goods for their facility that shelters people overnight
- The Boulevard: household goods for departing residents who have recovered their health.
- Constance Morris House: Summertime toys and Christmas gifts for mothers and children

Community Support Services:

- Back to School Campaign: school supplies for elementary school children

Food Pantries:

- RPC Little Food Pantry and other West Suburban food

U.S. Military:

- American Legion's Packages Abroad: items for active duty men and women serving overseas

Prison Ministry:

- Companions Journeying Together: providing greeting cards and stamps twice a year

Looking forward to 2020, Gale Teune has volunteered to deliver the goods. Delighting the people who accept donations from RPC is very rewarding. We also need a committee person who has a home computer, for the committee to communicate with the RPC church office. We have surely been blessed by the abundance of donations provided by members and friends of RPC! In 2020, the CARERS will be acting as a branch of the Mission Committee.

Joyce Dobrzanski, Recording Secretary

OUTREACH COMMITTEE

Committee members: Lynda Nadkarni, Sandra Kappmeyer, Gwen Heine, Brooke Woodham, Steve Marcus

2019 Committee Activities and Priorities:

“We are called to be evangelists and have good news to share”

- Sharing the good news of our faith community. Continued to promote the church and the Preschool (banners, flyers, Landmark articles and social media). Made initial efforts to connect with a growth demographic (families with younger children, especially those moving into Riverside).
- Successful participation in the Riverside 4th of July parade with excellent marketing materials highlighting RPC and community events.
- Very successful inaugural Oktoberfest that was attended predominantly by non-church members, thus effectively increasing visibility of RPC to the larger community.
- 5th Sundays: (March 31, June 30, September 29, December 29), coordinated with mission committee as well as worship & music committee to publicize and share the 5th Sunday events with the larger community.
- Andrew Ministry was temporarily suspended due to the loss of several trained ministers as well as the fact that many church members *act* as Andrew Ministers and welcome newcomers and visitors.
- Wayfinding signage and new sign for preschool were purchased and installed.
- Targeted effort to increase outreach via *Ringers and Singers* included promotion via local district ebackpacks (e.g., District 94, 95 and 96). This has resulted in several new *Ringers and Singers* participants/families.

Hopes and dreams for 2020

Continue to make RPC a welcoming and inviting place for worship and fellowship.

Increase visibility of RPC to larger community; reach out to visitors looking for a church home and spread the good news of all that RPC has to offer!

Attract and engage new members, particularly families with young children. Optimize website and social media platforms (e.g. more photos of the church and its members in action, such as youth group, *Ringers and Singers* performing etc.). Consider sending RPC materials to new families, identified via local realtors (welcome packages) and/or mailing list for village utilities activation (e.g. water and sewer).

Identify and train new Andrew Ministers. Moving to an Andrew Minister of the month schedule (like trustees). Ask for Session help in identifying members who might “fit the bill” and be interested in serving.

Continue successful 5th Sunday events, but need ideas for community mission work that we can serve.

Need to publicize/commemorate the 50th anniversary of RPC preschool in 2020.

Respectfully submitted,
Patti Friend, Outreach Committee Chair

WORSHIP & MUSIC COMMITTEE

In 2019, under the leadership of Pastor Dale and Sally, our Minister of Music, the Worship and Music Committee continued to use the worship series model. The Worship and Music Committee would like to acknowledge and thank all those that enhance and contribute to our worship: Our Chancel Choir, acaBELLa Ringers, the children of Ringers & Singer Choirs, and many talented musicians; our volunteers who serve as liturgists, ushers, communion servers, acolytes and those who generously provide beautiful floral arrangements for the chancel and spectacular decoration for our Worship Series and the liturgical holidays. We would also like to acknowledge the much-appreciated help from Trustees, Deacons and Session that have supported our committee this year.

Our attention turns now to 2020 and while much of our plans are in their infancy, we know that we will continue the worship series model, drawing on the extensive musical talents and enhancing how we experience worship through our senses.

MUSIC MINISTRY

2019 has been a productive and blessed year for RPC's Music Ministry. We continue to enjoy the newly renovated spaces in the Sanctuary and Manse. All four choirs are well attended and have reached some new milestones. The Ringers & Singers now have 21 members! The acaBELLa Ringers performed a piece we have been working on for over three years. We had several guest instrumentalists in 2019: trumpets, timpani, oboe, flute, piano, cello, string bass and even a sitar. The Oak Park Concert Chorale performed here in March 2019. It is most gratifying to witness former members of R & S now joining the ranks of our adult choirs.

2020 will mark the 35th anniversary of RPC's Messiah production. We look forward to another year of music and worship.

Soli Deo Gloria

Sally Sloane BM MM DMA
Minister of Music

NOMINATING COMMITTEE

The Nominating Committee began its work in November by ascertaining which church officers are eligible and willing to serve for another term. The committee then met to consider nominees for the vacancies, and the following slate was presented to the congregation and duly elected on December 8, 2019.

Elders: Class of 2022: Ben Dickerson, Ellen Hamilton, Serina Ranft

Deacons: Class of 2022: Claire Gangware, Sylvia Schade, Susanne Vogel. Class of 2021: Joyce Van Cura.

Trustees: Class of 2022: Paula McCracken, Tom Radigan, Brad Staubus. Class of 2021: Mike Heine.

The Nominating Committee moves the following slate for 2020:

2020 Nominating Committee Members-at-Large: Nancy Dvorak, Carrie Staubus, Steve Teune.
Support & Endowment: Class of 2022: Will Vogel.

In considering nominees for elders, particular care was given to finding people with ability and interest in heading the various Session committees.

Respectfully submitted,

2019 Nominating Committee

Co-chairpersons: Frank Gangware and Martha Heine

Deacon representative: Serina Ranft; Trustee representative: Patti Halline; Members-at-large: Nancy Dvorak, Paula McCracken, Carrie Staubus.

PERSONNEL COMMITTEE

The Personnel Committee is composed of Session Member and Chair Gwen Heine, Session Members Alan Halline and Martha Heine, and at large members Thom DeVries and Deb Jansky. We serve as a resource, advisor and partner to RPC's Pastor and Head of Staff Dale Jackson. Meetings during 2019 were on an as needed basis. The Personnel Committee made several decisions and recommendations to the Session during the year:

- To handle the employment separation of RPC's Christian Educator, because of a withdrawal of funding, in a graceful manner
- To raise the Office Assistant's salary \$1.00 per hour, to \$11.00 per hour
- To recommend a budget for 2020 staff salaries

The reporting relationship of the custodian to the Trustees was also discussed and clarified. The Personnel Committee set up staff performance reviews of the Office Manager, Preschool Director, and the Director of Music, which Pastor Jackson conducted with each person. A thorough review of Pastor Jackson's performance was conducted and held with the Committee.

The Committee hosted a coffee fellowship and remains open to all members of the congregation to discuss any personnel-related issues.

Respectfully submitted, Gwen Heine

BOARD OF TRUSTEES

2019

Cyril Friend
Fred Kitch
Brad Staubus

2020

Doug Harvin
Patti Perry
Henry Vogel

2021

Thom DeVries
Fred Mitchell

The Board of Trustees is responsible for all aspects of maintenance, repair and improvements to our historic church building and grounds. We operate within a budget, and for larger projects, under the approval of the Session. Our goal is to maintain a pleasant, safe and functional facility that serves our ministries and is also a welcoming resource for the community. It has been an honor to serve with a dedicated and hard-working board.

2019 was another busy year for the Trustees and we truly appreciate the support we have received from the Session and congregation. Some notable events which occurred in 2019 for the church include:

1. Resealing of the gym floor;
2. New landscaping on the east side of the church;
3. Updating lights in the gym stairwells with LED lighting;
4. Installation of a new hot water heater and circulating pump;
5. Repainting the Social Hall;
6. Repainting the area from the Narthex to the Christian Education Office;
7. Installation of a new Carillon bell system.

Throughout the year the Trustees and members of the congregation have done as much of the work as possible in order to keep costs under control, including painting and new LED lighting in different areas of the church.

We are fortunate to employ a part-time custodian, Krzysztof Gieron, who completes routine cleaning inside the church. Members of the Board of Trustees perform larger cleaning projects as well as general repairs and maintenance. We appreciate the many other volunteers who have joined us to complete projects around the church and grounds during our monthly All Church Family Work Days. THANK YOU!!

For 2020, the Trustees hope to continue improvements and required maintenance including resealing of the parking lot, replacing the roof over the gym and church office, landscaping the area on the north side of the church, continue with painting the area outside the church office down to the Fellowship Hall, updating more lights to energy efficient LED lighting and mapping out the fire alarm system. Thanks again for your continued support!

Respectfully, Bradley Staubus

DEACONS ANNUAL REPORT

Deacon Classes

| 2019 | | 2020 | | 2021 |
|-----------------|--|-------------------------|--|---------------|
| Ellen Hamilton | | Lloyd Bradbury | | Deb Jansky |
| Sandy Kappmeyer | | Charlie Juister | | Serina Ranft |
| Steve Teune | | Sally Sloane | | Wendy Seifert |
| | | Jeanne Smith (inactive) | | |

During 2019, Deacons sponsored an occasional potluck meal immediately following worship. Mid-year the Mission Committee began hosting a Potluck Community Dinner on the 2nd Sunday of each month, so Deacons discontinued its potluck activity.

The main obligations undertaken by Deacons included:

- Set up and clean up for Communion each month, with 2 Deacons serving
- Deacon liturgist on the 3rd Sunday of each month
- Recording Joys and Concerns at worship and providing delivery of donated flowers when necessary
- Member Care

Member Care includes 1) keeping in touch with members in assigned Deacon Districts; 2) visits to the homebound, including arranging for communion when requested; 3) providing rides, meals, etc. to those ill or requiring extra care due to special circumstances; and 4) assisting with member memorial services.

Do you know who your Deacon is? If you don't and you need assistance, call the office. Also, on Sundays, Deacons wear blue badges that say "How Can I Help?"

Submitted by Ellen Hamilton

SESSION

The following elders served on the Session in 2019:

Class of 2019

Lisa Aulerich-Marciniak
Jeanine Buttimer
Susan Lynch
Patti Friend

Class of 2020

Frank Gangware
Martha Heine
Lynda Nadkarni
Dennis Zander

Class of 2021

Gwen Heine
Allan Halline
Matt Lisle

The Session has the responsibility for governing the congregation and guiding it to become a community of faith, hope, love, and witness. The Session establishes policies and oversees the work of the Deacons, Trustees, and the various RPC Committees which are headed by elders. The comprehensive reports of their activities are included in this Annual Report.

Elders heard a very informative presentation by Lisa Longo from the Presbyterian Foundation who offered suggestions as to how RPC could better utilize and grow the funds already invested in its Support and Endowment Funds as well as how to increase awareness by the congregation about those funds. Elders subsequently approved a formula for determining an annual withdrawal from the funds to be added to the General Budget.

Session approved the purchase of new hymnals and authorized offering wine as an option during Communion.

Due to the withdrawal of funding from the Sikich Foundation, the employment of Diante Johnson as Christian Educator ended August 31. Programs for children and youth continued under Rev. Jackson's direction, assisted by volunteers.

Mission activities continued to be a priority for Session, with programs such as "Fifth Sunday" outreach, the Little Food Pantry and Community Dinners.

Mary Ann Sadilek
Clerk of Session

Called Congregational Meeting
Riverside Presbyterian Church
Riverside, IL 60546
December 8, 2019
Church Sanctuary

Moderator: Rev. C. Dale Jackson
Clerk: Mary Ann Sadilek

The meeting was called to order at 11:05am by Rev. Jackson, who then offered the opening prayer. The Clerk declared that a quorum was present.

The purpose of the meeting was the election of church officers.

Martha Heine, Nominating Committee Chairman, presented the following slate:

Elder – Class of 2022: Ben Dickerson, Ellen Hamilton, Serina Ranft

Deacon – Class of 2022: Claire Gangware, Sylvia Schade, Susanne Vogel

Deacon – Class of 2021: Joyce Van Cura

Trustee – Class of 2022: Brad Staubus, Paula McCracken, Tom Radigan

Trustee – Class of 2021: Mike Heine

There were no nominations from the floor and it was moved and approved to close nominations.

It was then moved and approved to elect the slate as presented.

Nominees for the Support and Endowment Committee and the Nominating Committee will be presented at the Annual Meeting in January.

There being no further business, the meeting was adjourned at 11:11am and closed with prayer by Rev. Jackson.

Mary Ann Sadilek
Clerk

FINANCE COMMITTEE

Members: Dennis Zander, Brad Staubus, Lynda Nadkarni, Brooke Woodham, Stanley Schade.
Support Staff: Reverend Jackson and Treasurer Ellen Hamilton

Fundraisers:

There were four fundraisers this year. The Stewardship Auction, the Oktoberfest, Trivia Night and the Christkindlmarkt raised \$18,133.61 for the General Budget.

Memorial Fund:

Money was used to purchase hymnals.

Monies from the Dennis Sadilek and Bill Vogel memorials were used for new landscaping with additional funds coming from other memorials.

At her request before her death, Kemp Clarke asked that her memorial monies be used to buy a new carillon. A Schulmerich carillon has been purchased and installed by the Trustees.

Office expenses for the Copy Machine/Printer were reviewed pending year-end expiration of the existing Kyocera lease. The Committee approved a new copier contract which is \$1,065 a year LESS than the old lease.

Please remember that if you haven't filled out your 2020 pledge card you still can!! And don't forget to pay your Per Capita!

We continue to become better at paying our Per Capita. For 2019 the Per Capita paid to the Chicago Presbytery was \$9,812.16 and we received \$3,240.41 from member contributions to partially defray this cost. Per Capita is \$36.00 per member for 2020.

Thank you for continuing to support the Capital Campaign. To date we have received \$231,199.35 towards our goal of \$ 343,300. The Capital Campaign is a 3-year commitment through 2021. Keep those pledge donations coming in and thank you!

The Finance Committee wishes to thank the congregation for its continued support. Because of your commitment and contributions in 2019, we reported a surplus of \$2,255.83.

SUPPORT AND ENDOWMENT MANAGEMENT COMMITTEE

The members of the committee were:

| | |
|---------------------------|--|
| Representing the Session | Jeanine Buttimer and Dennis Zander |
| Representing the Trustees | Susan Deems-Dluhy |
| Serving-at-large | Mike Heine, Kathi Rocanova, and Caroline Tecson |

Gifts made to the endowment fund:

| | Opening balance | Additions | Closing balance |
|----------------------|-----------------|------------|-----------------|
| Unrestricted | \$363,512.74 | \$900.00 | \$364,412.74 |
| Property maintenance | 79,452.94 | 1960.00 | 81,412.94 |
| Mission Outreach | 15,250.00 | | 15,250.00 |
| Education | 3,100.00 | | 3,100.00 |
| Music | 3,225.00 | | 3,225.00 |
| Youth Activities | 12,744.91 | | 12,744.91 |
| Total | \$482,356.21 | \$2,860.00 | \$485,216.21 |

During the year, two contributions totaling \$2,860.00 were received and invested.

Earnings on non-designated funds gifts invested in investment funds of the Presbyterian Church (U.S.A.) Foundation and other investment companies were reinvested. Designated gifts are invested in risk free investments; earnings on designated gifts are available for distribution to the donor-specified church mission. Two Wintrust C/Ds paid a total amount of interest less the amount of

\$172.12 borrowed to set up a C/D at an even \$8,200.00 of \$3,735.00.

Along with the amount received from the Marie Hines endowment, the final allocation (total of \$3835.06) was as follows:

| | |
|----------------------|-----------|
| General Budget | \$1293.63 |
| Property Maintenance | 1774.80 |
| Mission | 340.65 |
| Continuing Education | 69.85 |
| Music | 72.04 |
| Youth Activities | 284.69 |

After hearing a recommendation from a representative of the Presbyterian Foundation, Session decided to use 4% of the rolling average of the last 3 years June 30 balances in an annual payout in July for the next year's budget. The first such payout was for the 2019 budget. Funds available include collateralized funds in the Support fund and earnings on the Endowment fund not donor-designated to one of RPC's designated uses.

Respectfully submitted by Caroline Tecson, Chairperson

Treasurer's Report by Minor Group

December of Fiscal Year 2019

Responsibility: 10

Fund: 01 - General Fund

| | December Actual | Year-to-date Actual | Annual Budget | Percent of Budget |
|--|--------------------|------------------------|-------------------|----------------------|
| Income | | | | |
| <u>02-General Fund Receipts</u> | | | | |
| 01-Pledged Offerings | 28,302.45 | 210,379.34 | 220,000.00 | 95.63 % |
| 02-Unpledged Offerings | 2,280.00 | 4,353.42 | 3,500.00 | 124.38 % |
| 03-Loose Offerings | 766.95 | 3,005.87 | 4,500.00 | 66.80 % |
| 04-Per Capita Contribution | 578.76 | 3,240.01 | 4,000.00 | 81.00 % |
| 05-Support Fund Contribution | 27,616.00 | 27,616.00 | 0.00 | 0.00 % |
| 06-Interest Income | 10.08 | 175.90 | 150.00 | 117.27 % |
| 07-Supp & Endow Income | 0.00 | 2,881.06 | 2,500.00 | 115.24 % |
| 08-Fundraising | 783.63 | 16,133.61 | 18,000.00 | 89.63 % |
| 09-Preschool Contribution | 0.00 | 4,000.00 | 4,000.00 | 100.00 % |
| 10-Other Income | 869.25 | 16,816.84 | 5,500.00 | 305.76 % |
| 11-Christian Educ Donation | 0.00 | 0.00 | 8,750.00 | 0.00 % |
| | 61,207.12 | 288,602.05 | 270,900.00 | |
| Total Income | 61,207.12 | 288,602.05 | 270,900.00 | 106.53 % |
| Expense | | | | |
| <u>05-Pastor</u> | | | | |
| 91-Salary | 2,773.33 | 32,640.00 | 32,640.00 | 100.00 % |
| 92-Housing Allowance | 3,039.08 | 35,768.00 | 35,768.00 | 100.00 % |
| 93-SECA Reimbursement | 5,234.00 | 5,234.00 | 5,234.00 | 100.00 % |
| 94-Pension | 736.42 | 8,847.64 | 8,837.00 | 100.12 % |
| 95-Major Medical | 1,534.21 | 18,391.02 | 18,042.00 | 101.93 % |
| 96-Medical/Dental Deductible | -52.79 | 0.00 | 0.00 | 0.00 % |
| 97-Professional Expenses | 235.03 | 1,553.84 | 2,000.00 | 77.69 % |
| 98-Continuing Education | 980.00 | 1,000.00 | 1,000.00 | 100.00 % |
| | 14,479.28 | 103,434.50 | 103,521.00 | |
| <u>06-Personnel Costs</u> | | | | |
| 01-Minister of Music | 2,916.00 | 35,192.00 | 35,462.00 | 99.24 % |
| 02-Youth Ministry | 0.00 | 13,125.06 | 17,500.00 | 75.00 % |
| 04-Child Care | 137.07 | 2,037.34 | 2,400.00 | 84.89 % |
| 06-Office Personnel | 1,387.19 | 17,335.79 | 16,850.00 | 102.88 % |
| 07-Custodian | 1,182.00 | 14,184.00 | 14,200.00 | 99.89 % |
| 08-Employer Tax | 329.19 | 4,929.10 | 5,113.00 | 96.40 % |
| 09-Worker's Compensation | 287.34 | 1,140.76 | 1,200.00 | 95.06 % |
| | 6,238.79 | 87,944.05 | 92,725.00 | |
| <u>07-Worship and Music</u> | | | | |
| 11-Worship and Music | 557.66 | 612.96 | 750.00 | 81.73 % |
| 12-Supplies, Music & Tuning | 720.00 | 2,909.28 | 3,500.00 | 83.12 % |
| 13-Guest Preachers | 0.00 | 600.00 | 300.00 | 200.00 % |
| | 1,277.66 | 4,122.24 | 4,550.00 | |
| <u>11-Church Committees</u> | | | | |
| 21-Covenant of Churches | 0.00 | 0.00 | 200.00 | 0.00 % |
| 22-Christian Education | 0.00 | 1,648.62 | 1,000.00 | 164.86 % |

Treasurer's Report by Minor Group

December of Fiscal Year 2019

Responsibility: 10

Fund: 01 - General Fund

| | December Actual | Year-to-date Actual | Annual Budget | Percent of Budget |
|---|--------------------|------------------------|-------------------|----------------------|
| 24-Outreach Committee | -10.00 | 889.95 | 750.00 | 118.66 % |
| 25-Stewardship Committee | 0.00 | 0.00 | 150.00 | 0.00 % |
| 26-Deacons | 0.00 | 500.00 | 500.00 | 100.00 % |
| | -10.00 | 3,038.57 | 2,600.00 | |
| <u>12-Building and Maintenance</u> | | | | |
| 31-Utilities | 1,160.60 | 22,489.92 | 25,000.00 | 89.96 % |
| 33-Property Maintenance | 2,757.20 | 20,289.58 | 12,000.00 | 169.08 % |
| 35-Commercial Multi-Peril | 0.00 | 12,501.75 | 13,000.00 | 96.17 % |
| 36-Umbrella Liability | 0.00 | 440.00 | 750.00 | 58.67 % |
| 37-Auto Rider | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,917.80 | 55,721.25 | 50,750.00 | |
| <u>13-Administrative Costs</u> | | | | |
| 41-Office Supply & Printing | 1,274.73 | 7,563.37 | 4,500.00 | 168.07 % |
| 42-Office Equip-Maint & Leas | 166.00 | 1,494.00 | 4,500.00 | 33.20 % |
| 43-Postage | 0.00 | 516.10 | 800.00 | 64.51 % |
| 44-Telephone | 156.19 | 1,840.30 | 1,620.00 | 113.60 % |
| 45-Internet | 106.90 | 1,234.96 | 1,100.00 | 112.27 % |
| 46-FAB Charges | 60.00 | 790.00 | 720.00 | 109.72 % |
| 47-Payroll Processing | 56.70 | 544.60 | 720.00 | 75.64 % |
| 48-Vanco Charges | 117.99 | 1,606.88 | 1,900.00 | 84.57 % |
| 49-Staff Expenses | 250.18 | 250.18 | 300.00 | 83.39 % |
| 50-Miscellaneous | 0.00 | 1,433.06 | 1,000.00 | 143.31 % |
| | 2,188.69 | 17,273.45 | 17,160.00 | |
| <u>15-Mission</u> | | | | |
| 51-Presbytery-Per Capita | 817.68 | 9,812.16 | 9,900.00 | 99.11 % |
| 52-Worldwide Mission | 2,584.18 | 5,000.00 | 5,000.00 | 100.00 % |
| | 3,401.86 | 14,812.16 | 14,900.00 | |
| Total Expense | 31,494.08 | 286,346.22 | 286,206.00 | 100.05 % |
| Income Less Expense | 29,713.04 | 2,255.83 | -15,306.00 | |

12_19 Preschool

December of Fiscal Year 2019

Responsibility: 20

Fund: 01 - General Fund

| | December Actual | Year-to-date Actual | Annual Budget | Percent of Budget |
|-----------------------------|--------------------|------------------------|------------------|----------------------|
| Income | | | | |
| 01-Tuition | 6,436.00 | 50,294.00 | 40,480.00 | 124.24 % |
| 02-Registration Fees | 85.00 | 2,573.00 | 1,955.00 | 131.61 % |
| 03-Preschool Deposits | 440.00 | 5,809.00 | 5,060.00 | 114.80 % |
| 04-Late Fees | 0.00 | 40.00 | 0.00 | 0.00 % |
| 15-PS Fundraising | 101.38 | 4,941.73 | 4,000.00 | 123.54 % |
| 16-Field Trips | 0.00 | 2.00 | 0.00 | 0.00 % |
| 18-Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Total Income | 7,062.38 | 63,659.73 | 51,495.00 | 123.62 % |
| Expense | | | | |
| 20-Director | 2,272.00 | 16,813.89 | 11,363.00 | 147.97 % |
| 21-Teacher | 3,428.00 | 29,617.61 | 27,203.00 | 108.88 % |
| 22-Substitute Teacher | 50.00 | 1,450.00 | 450.00 | 322.22 % |
| 24-Bursar | 0.00 | 624.00 | 624.00 | 100.00 % |
| 26-FICA - Employer | 353.39 | 2,878.68 | 2,391.00 | 120.40 % |
| 28-Medicare - Employer | 82.65 | 673.27 | 559.00 | 120.44 % |
| 29-Worker's Compensation | 287.33 | 1,140.74 | 1,000.00 | 114.07 % |
| 31-Professional Instruction | 0.00 | 0.00 | 600.00 | 0.00 % |
| 33-Supplies - General | 251.43 | 3,470.43 | 2,000.00 | 173.52 % |
| 34-Supplies - Enrichment | 0.00 | 50.77 | 0.00 | 0.00 % |
| 35-CPR Renewal | 0.00 | 120.00 | 200.00 | 60.00 % |
| 37-Vision & Hearing Testing | 0.00 | -220.00 | 0.00 | 0.00 % |
| 40-Facility Costs | 0.00 | 1,600.00 | 1,550.00 | 103.23 % |
| 41-Publicity and Printing | 0.00 | 0.00 | 200.00 | 0.00 % |
| 42-Telephone Expense | 156.19 | 1,200.55 | 756.00 | 158.80 % |
| 46-End of Year Party | 0.00 | 503.38 | 300.00 | 167.79 % |
| 47-Tee Shirts | 0.00 | 0.00 | 250.00 | 0.00 % |
| 51-Continuing Education | 0.00 | 139.00 | 800.00 | 17.38 % |
| 55-Website | 0.00 | 132.00 | 120.00 | 110.00 % |
| 65-Preschool Contribution | 0.00 | 4,000.00 | 4,000.00 | 100.00 % |
| Total Expense | 6,880.99 | 64,194.32 | 54,366.00 | 118.08 % |
| Income Less Expense | 181.39 | -534.59 | -2,871.00 | |

PRESCHOOL BUDGET

| | 2020 <u>Budget</u> |
|------------------------------------|-------------------------------|
| <u>Income</u> | |
| Tuition and registration fees – AM | 51,625 |
| Tuition and registration fees - PM | 23,842 |
| Fundraising | 4,500 |
| | <u>79,967</u> |
| <u>Expenses</u> | |
| Director salary | 23,521 |
| Teacher salaries | 37,826 |
| Substitute Teacher | 600 |
| Bursar | 643 |
| FICA - Employer | 3,803 |
| Medicare - Employer | 890 |
| Worker's Compensation | 1,200 |
| Supplies | 2,760 |
| Facility Costs | 1,600 |
| Telephone | 1,874 |
| Publicity and Printing | 200 |
| Continuing Education | 450 |
| Website | 150 |
| Vision and hearing testing | 240 |
| Preschool Contribution | 2,000 |
| | <u>77,757</u> |
| Net income | <u>2,210</u> |

2020 GENERAL OPERATIONS BUDGET

02-General Fund Receipts

| | |
|---------------------------------|-------------------|
| 01- Pledged Offerings | 212,000.00 |
| 02- Unpledged Offerings | 1,000.00 |
| 03- Loose Offerings | 2,500.00 |
| 04- Per Capita Contribution | 4,000.00 |
| 05- Support Fund Contribution | 30,059.05 |
| 06- Interest Income | 150.00 |
| 07- Endowment Fund Contribution | 150.00 |
| 08- Fundraising | 17,000.00 |
| 09- Preschool Contribution | 2,000.00 |
| 10- Other Income | 15,000.00 |
| Total Income | 283,859.05 |

05- Pastor

| | |
|-------------------------------|-------------------|
| 91- Salary | 34,272.00 |
| 92- Housing Allowance | 37,556.40 |
| 93- SECA Reimbursement | 5,496.00 |
| 94- Pension | 9,279.00 |
| 95- Major Medical | 18,944.00 |
| 96- Medical/Dental Deductible | - |
| 97- Professional Expenses | 2,000.00 |
| 98- Continuing Education | 1,000.00 |
| | 108,547.40 |

06- Personnel Costs

| | |
|---------------------------|------------------|
| 01- Minister of Music | 36,158.00 |
| 02-Christian Educator | - |
| 04- Child Care | 2,000.00 |
| 06- Office Personnel | 18,000.00 |
| 07- Custodian | 14,200.00 |
| 08- Employer Tax | 4,440.00 |
| 09- Worker's Compensation | 1,200.00 |
| | 75,998.00 |

07- Worship and Music

| | |
|------------------------------|-----------------|
| 11- Worship and Music | 750.00 |
| 11-1 Messiah | 1,000.00 |
| 12- Supplies, Music & Tuning | 3,500.00 |
| 13- Guest Preachers | 900.00 |
| | 6,150.00 |

2020 GENERAL OPERATIONS BUDGET

11-Church Committees

| | |
|--------------------------|-----------------|
| 21-Covenant of Churches | - |
| 22-Christian Education | 2,000.00 |
| 23-Deacons | 500.00 |
| 24-Outreach Committee | 1,000.00 |
| 25-Stewardship Committee | 100.00 |
| | <hr/> |
| | 3,600.00 |

12-Building and Maintenance

| | |
|---------------------------|------------------|
| 31-Utilities | 25,000.00 |
| 33-Property Maintenance | 16,000.00 |
| 35-Commercial Multi-Peril | 13,000.00 |
| 36-Umbrella Liability | 750.00 |
| 37-Auto Rider | - |
| | <hr/> |
| | 54,750.00 |

13-Administrative Costs

| | |
|------------------------------|------------------|
| 41-Office Supply & Equipment | 7,500.00 |
| 43-Postage | 600.00 |
| 44-Telephone | 2,000.00 |
| 45-Internet | 1,200.00 |
| 46-FAB Charges | 720.00 |
| 47-Payroll Processing | 720.00 |
| 48-Vanco Charges | 1,900.00 |
| 49-Staff Expenses | 300.00 |
| 50-Misc Clearing | 1,000.00 |
| | <hr/> |
| | 15,940.00 |

15-Mission

| | |
|--------------------------|------------------|
| 51-Presbytery-Per Capita | 8,748.00 |
| 52-Worldwide Mission | 5,000.00 |
| | <hr/> |
| | 13,748.00 |

| | |
|----------------------|-------------------|
| Total Expense | 278,733.40 |
|----------------------|-------------------|

| | |
|----------------------------|------------------------|
| Income Less Expense | <u>5,125.65</u> |
|----------------------------|------------------------|