



GRACE COVENANT
PRESBYTERIAN CHURCH

Annual Report 2023

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gcpc.org

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Team Reports

Worship and Music

Worship Team

This has been a year of change for Worship Team:

- Lara Schesser stepped down as Wedding Coordinator and was quickly replaced by Kristy Shaw.
- We started passing the communion trays in June. We are still using the pre-packaged elements, but it is nice to have that aspect of communion back to normal.
- Jason Turner was hired as our new Tech Director in June, to replace Miles McDonald. We appreciate his expertise and input.
- A second camera was added in the Sanctuary, and it has definitely improved the video aspect of our online worship services.
- Christy Soule stepped up to help Kim Krueger moderate Facebook during worship. Kim really needed a break, and it is great to have Christy to help her.
- When the Thanksgiving Eve chili supper seemed in doubt, Katie and Brandon Hearn volunteered to coordinate that. And after a delicious meal we enjoyed a worship service filled with traditional Thanksgiving hymns.
- Nancy Kalesz retired as “Star Lady” and was replaced by Eileen Thomson. There is still a committed group of volunteers to help cut the stars. We cannot say enough about how much we appreciate Nancy’s commitment to bringing us the Epiphany Stars all these years. She did a great job!

Of course, the biggest change was the departure of Pastors Mitch and Sue Trigger in July. We had a series of people serving as pulpit supply. In addition to various pastors from the presbytery, we had multiple members who were willing, and very able, to take on that role. We also enjoyed the incredible services presented by the Praise Team and the Music Team. We are so blessed to have these incredibly talented people in our church! Then in November Karen Wright joined us as Bridge Pastor. We have loved her sermons and how easy she is to work with!

Along the way we have also had our usual, wonderful services:

- Youth Sunday was amazing.
- Holy Week services were meaningful, and even though there were some changes to the Easter service, it was still filled with joy, music and confetti!
- Bright Sunday was fun, as always.
- We always love the kids’ presentations and music on VBS Sunday.
- Workship was less well attended, but still very meaningful.

- We learned that when Christmas Eve falls on a Sunday, many people will come to church either in the morning or the evening, but not both! Still, we had wonderful evening services. The children presenting the 5:00 service (organized by Karen Wright and Christy Soule) did a wonderful job. And again, though there were changes from the past, we all enjoyed it. The 8:00 lessons and carols service was beautiful as always.

We miss the Triggers immensely, but as always, we journey on and look forward to what God has planned for us in the future!

Kathy Bures

Worship Team Moderator

Music Team

In 2022, the Music Ministry at Grace Covenant

- ♪ continued to provide quality musical leadership and education opportunities for our congregants. Our gifted and dedicated music staff, comprised of Rebecca Prater, Linda Dover, Carrie DeVries, and Jill Endaya, worked with a wide range of volunteer leaders and musicians to create remarkable experiences. In the fall of 2023, we formed a middle school handbell choir once again under the direction of Rebecca Prater.

In 2022, our Music Ministry included:

- ♪ 5 vocal ensembles
- ♪ 4 handbell/chime ensembles
- ♪ Orchestra
- ♪ 3 instrumental ensembles plus various instrumental soloists

These ensembles included:

- ♪ Student ensembles:
 - ♪ Joy! Singers (4s-1st grade)
 - ♪ Celebration! Choir & Chimes (2nd-5th grades)
 - ♪ Spirit! Ringers (5th-7th grades)
 - ♪ Exaltation! Senior High Ensemble (8th-12th grades)
- ♪ Adult ensembles:
 - ♪ Praise Team
 - ♪ Charter Ringers
 - ♪ Dixieland Band
 - ♪ Chancel Brass
 - ♪ Grace Mountain (Bluegrass)
 - ♪ Small Instrumental ensembles
- ♪ Intergenerational ensembles:
 - ♪ Chancel & Exaltation! Singers - CHEX (6th grade - adults)
 - ♪ Jubilation! & Exaltation! Ringers (6th grade - adults)

♪ GCPC Orchestra (8th grade - adults)

Outreach Activities & Music Events in 2022:

- ♪ Youth Sunday - March 5th
- ♪ In our Holy Week services: Praise Team, Joy!, Celebration!, CHEX, Charter Ringers, Ky Townsend-cello, and Linda Dover-organ - Palm Sunday, Maundy Thursday, Good Friday, and Easter
- ♪ Celebration! Choir & members of Dixieland Band joined EncoreKC! for concert at Village on Antioch - April 23rd
- ♪ Bell Fest: "Give My Regards to Broadway" - May 7th
- ♪ Music Appreciation Sunday – February 5th
- ♪ A Christmas Exclamation! - December 3rd
- ♪ In our two Christmas Eve services - 5pm & 8pm: Joy! & Celebration! Singers, Youth/College Handbell Ensemble, Chancel Choir & Exaltation! Singers, Christopher Callender-guitar

 *Submitted by Music Team 2023* 

Linda Dover - Staff, Rebecca Prater - Staff, Chris Lindsay - Clerk, Katie Hearn - Moderator
Celia Nicholas, Michelle Gailliez-Frye, Anne Stroud, Donna Heer

Education and Nurture

Adult Ministry Team

The Adult Ministry Team offered a wide variety of Sunday morning classes throughout 2023, covering such topics as biblical study, church history, spirituality, "Unanswered Questions of Faith," world religions, current events and social justice issues. Specific class series for the Lenten and Advent seasons were also held. Class topics were determined primarily by ongoing input from class participants. Classes were attended both in person, and remotely via a Zoom link option, with over 75 different congregants attending one or more classes throughout the year.

Additionally, the Adult Ministry Team partnered with the Children's Ministry Team to host the 2023 Advent Fair titled "The Amazing Journey to Bethlehem." This intergenerational event had numerous challenge stations throughout the church building, each designed to help prepare participants for the coming of the Christ child.

In 2024 we will continue to offer a diverse selection of class topics on Sunday mornings, and we encourage anyone who wishes to have a specific topic covered — or to teach a class or series — to let an Adult Ministry Team member know. Also, this coming year we will explore options for adult education and fellowship opportunities held away from Sunday mornings at the church,

and solicit your thoughts as to time(s), places and types of activities you might have an interest in.

We are thankful for the many teachers and presenters that led a class or series this past year, and for our committee members who assisted in nurturing our adults in 2023. They are: Joel Ilten (moderator), Tom Stroud, Barbara Douglas, Gene Wilson, Jim and Sandy Adams, and Rick Randolph.

Children's Ministry Team

- We have continued utilizing the Workshop Rotation model of Sunday School for Kindergarten through fifth/sixth grade. We are thankful for our eight volunteer teachers who have led lessons so far this year, such as Bible Skills & Games, Art, Mission, Drama, Cooking, Science, Computers & Music. We couldn't be pulling off Workshop Rotation without the shepherds to lead the groups from room to room. Sue Trigger prepared our 2023–2024 curriculum using resources found at WorkshopRotation.org.
- Our 2- and 3-year-olds continue to learn Bible stories each week using the Growing in Grace and Gratitude curriculum. Our 4- and 5-year-olds are using the Follow Me curriculum this year. Both groups are loved greatly by their faithful teachers.
- Kristy Shaw continues as the coordinator of the Awakening to Worship program. We thank her and her story telling volunteers. We also greatly appreciate the greeters.
- SMASH continues meeting once a month. Christy Soule and Amy Sellers have been planning the once-a-month meetings this year.
- In February, our second graders took part in the communion workshop which culminated in them having their first communion in March. This same batch of kids then completed the Bible Workshop in the fall as third graders. We look forward to continuing these traditions with each class of kiddos!
- In June we held our week-long Vacation Bible School. Many thanks to all the volunteers that helped us make this happen! Our theme was "Hero Hotline." Worship on the Sunday following VBS was the same theme.
- Angela Krug, moderator, worked with Joel Ilten, moderator of Adult Ministry Team to pull off our intergenerational Advent Fair with a theme of "The Amazing Journey to Bethlehem". The morning was modeled after the television show, "The Amazing Race" and families and groups had fun adventuring throughout the church using various clues and activities that helped prepare members for the birth of Jesus. Thanks to Michala Walker for her help in

planning and executing the event, Christy Soule for publicity help, and all our station leaders.

- We also held the traditional Easter Egg Hunt and Trunk or Treat events.

It would be impossible to write about our teams' activities from 2023 without acknowledging the tremendous loss that occurred when Pastor Sue Trigger took another call in Indiana. Keeping the Children's Ministry program running in her absence has been no small task, and we look forward to a time when we have a Christian Education Director again to help us keep our strong children's programming alive and flourishing! As many of our guest pastors have said these last few months, not many churches are blessed with the number of children that we have.

If you are interested in being on the Children's Team or giving an hour or two teaching our Children in SMASH, ATW or Sunday school, contact anyone on our team.

Angela Krug, moderator & Elder liaison; Christy Soule, secretary; Erin Frye, Emily Hussey, Kristy Shaw, Amy Sellers, and Jaylee Soule (Youth Elder)

Youth Ministry Team

The Youth Team philosophy is to provide opportunities and inspiration for youth to develop a life-long relationship with God. We strive to offer a variety of meaningful worship opportunities, service and outreach events, thoughtful programming, and intentional connections with others to help youth develop and grow in their faith journey. We hope that through their involvement at Grace Covenant, youth will find strength, guidance, encouragement, and hope in Christ. While working through the challenge of the resignation of our Youth Director, the Youth Team continues to focus on maintaining connections while adapting programs as needed given the specific needs of our youth.

To accommodate different student schedules and activities, we offer a wide variety of small groups, education, outreach, connection, trips and fun event options for youth to become engaged. This past year the Youth had opportunities to participate in:

- Sunday school classes – were presented in person, often in combination with “Connect” activities. During the second half of 2023, Sunday School was a part of the Confirmation class programming.
- “Connect” youth group gatherings – were held in person, at varied times to provide options for youth to attend.
- Combined youth group activities with Village on Antioch - In the fall we tested combined youth programming with a sister church. We have seen great success with this combined program, which is being led by former youth intern Lindsay Callendar

at GCPC and one of the pastors at Village on Antioch, Anna. We are looking to expand the program with more church youth programs in 2024.

- Youth Band — didn't meet much this year due to the number of youth interested. However, should there be enough interested youth, this activity could be restarted.
- Exaltation! Singers and Ringers — music activities were offered to youth in conjunction with adult music programs since there were not enough youth to have a youth choir. Rebecca Prater started a bell ringing group for students in 5th-8th grade.
- Mission and Music Trip — While we did not have a large enough number of high school youth to accommodate a full mission trip, when we do, these trips will be brought back.
- Presbytery wide events – Various events are planned by the Presbytery providing opportunities for our youth as well.
- Progressive Dinner – this event was planned for January of 2023 to better accommodate youth schedules. There was also a Christmas progressive dinner in December, in conjunction with Village on Antioch's youth program.
- Souper Bowl of Caring was supported by youth and the congregation this year.
- Trunk or Treat (indoors this year)
- Red Bag Shopping was led by Lindsay — the youth "adopted" a child and provided a full set of gifts.
- Massanetta Middle School Conference — three youth attended in June.
- Montreat High School Youth Conference – this event did not happen in 2023 due to low high school numbers.
- Other outreach events were held regularly over the spring, summer, and fall.
- And, of course, Youth Sunday, which was held in person in 2023.

The Youth Ministry is successful at Grace Covenant because we have many caring adults who are active as well as our church staff to help nurture our youth in their love of Christ.

We are grateful for those who minister to our youth through participation as youth leaders, Youth Team members, Sunday school teachers, Confirmation mentors, food preparers, and event coordinators. We could not do what we do for GCPC youth without these caring and dedicated servants.

With your ongoing support, our youth program will continue to remind GCPC youth that they are God's precious children, cherished since birth, blessed and loved beyond words.

Lara Schesser – moderator, Pat Kowalczewski – secretary, Jenny Stromberg, Lindsay Callendar

Care and Connection Team

The mission of the Care and Connection Team is to facilitate member connections through the provision of social gatherings and through support of a variety of small interest groups. The Care and Connection Team also assists in the assimilation of new members and provides support through cards, calls and visits to members in need.

There is a team of 10 members. We meet once a month. We planned five social gatherings in the year 2023. In January we coordinated a Soup and Pie event. In April Jake Schmidt headed a multi-generational Trivia Night. Outdoor movie night was held at the conclusion of Vacation Bible School. The Ministry Fair was planned and coordinated by our team. In October a BBQ Potluck was held.

There are 18 small interest groups that are coordinated through our team. These include game groups, dinner groups, Bible study, women's circles, men's breakfast, Sunday Brunch Bunch, gardening, book groups, prayer chain and craft groups.

Members of the team take turns sending cards to those on the prayer chain. One member sends birthday cards to those who turn 80. Two team members make visits to those who need some assistance. Prayer shawls made by crafters have been delivered to nine members.

We continue to try and meet our purpose of providing social gatherings and care to Grace Covenant Church members.

Respectfully submitted,

Mary Ann Weyforth, moderator; Lynn Long, Caroline Becher, GayLee Ludwig-Bonney, Donna Dearmore, Karen Fankhauser, Cathy Haun, Jean Hampton, Kathy Hockley, Teresa Ilten, Nancy Kalesz, Chelly King, Linda Rosine, Joy Wilson

Outreach

Mission Team

- In 2023, Mission Team continued the practice of directing the monthly Communion Offering to a partner agency. The total collected through Communion Offering each month were:
 - January - Harvesters - \$205
 - February - Rosehill - \$545
 - March - IHN - \$1,816
 - April - - One Great Hour of Sharing - \$1,347
 - May - Summer Youth Activities - \$210
 - June - PCUSA Pentecost Offering - \$280

- July - Johnson County Christmas Bureau - \$755
 - August - Mission Coworkers - \$200
 - September - The Starfish Project - \$125
 - October - Duchesne Clinic - \$205
 - November - Red Bag Project - \$625
 - December - Argentine Baby Closet - the amount was not yet known when this report was prepared.
- We also continued the tradition of selecting a monthly donation partner. In-kind donations were directed to: Harvesters, The Little Free Pantry, Caring for Kids (Arrowhead Day School), A Gathering of Friends, VBS, Uplift, Safehome, Cross-Lines, The Starfish Project, Duchesne Clinic, Red Bag Project, and Argentine Baby Closet.
 - We provided an explanation/reminders of what our Communion Offering/Donation Partners program is and how it works to the congregation, for new members and existing members who might not recall.
 - We organized three Noisy Offerings this year; the organizations that received the funds and totals follow:
 - March — Presbyterian Mission Agency - \$318.97
 - September — SowHope - \$418.80
 - December — Renewed Hope - \$389.22
 - We had held our 5th Workshop Sunday event in October; GCPC members toured the Project Living Proof House at Metropolitan Energy Center, finished big quilts and tactile quilts, cleaned part of a local stream, did landscaping at the homes of clients served by The Whole Person, did cleaning and maintenance of the church building inside and out, made mats from plastic grocery bags for the homeless, and made lunch for everyone.
 - Twelve quilts were finished and donated to homeless relief this year. We also made 20 stockings for the Red Bag Project, and 14 tactile quilts for nursing homes and school therapy programs. And in December, we made nine burp clothes and three receiving blankets for Children’s Mercy Hospital. As always, GCPC’s quilts and other fabric projects are made with upcycled and donated materials. Donna Heer continues her outstanding work coordinating this work.
 - We continued sending food and volunteers to KCK Hot Lunch and UpLift on a monthly basis. Meredith Watson and Kevin Johnson continue to do excellent work coordinating GCPC’s participation in these programs.
 - We continued directing the food donations collected in the Weekday entrance to the ReNewed Hope Food Pantry, which is operated by the New Haven Seventh Day Adventist Church. Response from the congregation is generous as always; the bin is always full by the end of the month. We also continued sending volunteers to help at

ReNewed Hope on a regular basis. Knute Rosche continues his exceptional coordination of our donations to and participation with ReNewed Hope as a member of its board.

- The Soule family continues their sterling work to stock the Little Free Pantry with budget support from Mission Team; it receives steady use.
- The GCPC CROP Walk team raised more than \$3,700—\$2,100 of that total is due to the efforts of Jane Knoche!
- Jane Knoche also continues to serve as a coordinator for IHN; she was joined this year by Christine Caseres as a co-coordinator. We hosted IHN guests in February, May, June, August, and November; and hosted an IHN training in March. We picked up an extra host week this year to compensate for the loss of other host congregations from IHN. Jane and Christine’s dedicated service is greatly appreciated!
- During Lent, we organized the “40 Days, 40 Items” decluttering challenge (the brainchild of Kim Krueger). Collected items were donated to Blessings Abound, Scraps KC, the Johnson County Library, and Soles for Souls.
- In collaboration with the EarthCare team, we started a composting program with Food Cycle Kansas City in May. Unfortunately FCKC ended their compost pickup service in October. We’re looking at possible options for continuing the program with another vendor.
- We renewed our Hunger Action Congregation certification for 2023–2025.

The Mission Team

Mikki Walker, moderator; Dave Pack, Meredith Watson, Jane Knoche, Christine Hutchins, and Knute Rosche

Welcoming Team

The Welcoming Team continued throughout the year staffing a volunteer at the sanctuary entrance to identify and provide a special welcome to visitors. Team members are Chris Binkley, Lynn Long, Terra Howard and Linda Rosine. With Terra’s move to Florida, Ginny Wirtz assumed her rotation. Follow-up notes are written by Rosemary Gibson, providing visitors leave their address. As a team, we do not have meetings. I send out the schedule for six months and if there is a conflict, the team switches Sundays. This has worked out so far.

We had many visitors wanting to join the church this fall. I organized a New Members meeting on Sunday, September 24. Several Elders and Deacons attended to provide information about the church. The following visitors attended: Cindy Monshizadeh, Amanda & Nick Noren,

Madeline Mahoney, Laura Johnson, Eldonna Chesnut, and Dixie Selvidge. They attended the Session meeting on October 16. They joined the church on October 22.



I submitted their pictures to be included in the church directory. Plans for future New Members classes have not been scheduled.

Since I organize the Dinners for 7 or 8, I invited them to join one of the groups. I ask that GCPC members be sure to welcome them and make them feel part of the congregation.

Respectfully submitted,
Kathy Williams

Marketing & Communications

As a support ministry, volunteers and church staff create promotional materials for services and programs at GCPC to make visitors and members feel welcomed and included in a congregation that is very open, inviting, loving and dedicated in serving God. Through a variety of communication platforms, we welcome and inform members and non-members about the mission of our church and promote GCPC to the surrounding community as an engaged, inclusive, caring, and faithful congregation.

Our online reach to the community is an important part of our mission. The procedures for marketing our online worship services, through Facebook and Zoom, continues to require a lot of communication with office staff and teams (*music, tech, etc.*) in order to share updated information on our website, and through church email publications and reminders on social media channels.

- A website page for each worship service is created with details of the service, and graphics around the theme of the service, are posted each week. Each website page contains: PDFs of the bulletin, announcements, children's bulletin and any applicable special inserts; scripture passages; sermon title; groups leading music, including special music; Facebook, Zoom, online giving and attendance portal links; Christian education

details if shared in advance. Website pages are archived each month and held available for viewing on the church website for three months.

- A website home page spotlight image guides viewers to the online worship page for the weekly service and any special services. They also are created for special events, concerts, newsletter and mission programs.
- Facebook posts are shared at least twice a week advertising the services and giving links to the online worship details. Instagram posts and stories are also shared at least twice a week, advertising the services and giving links to the online worship details.
- Excerpts from services are often shared on social media platforms showcasing choir performances, sermons or other activities.

Marketing also includes sharing photos/videos on social media of worship, activities by children and youth, photos from online worship, and sharing PCUSA messaging, images which were timely for events happening in the country.

Every Sunday, online worship is monitored in real-time on Facebook by a series of messages guiding viewers through the worship service through the comments section, sharing announcements, welcoming and giving thanks, encouraging prayer requests, asking viewers to say hello, sharing details on adult education and special events, etc. This engagement gives another layer to the interaction between viewers of the service and the church. It helped to continue to build community for those who cannot attend (*for whatever reason*) in-person worship. Facebook moderators are volunteers Kim Krueger and Christy Soule.

Miscellaneous marketing and communications:

- Social media followers: Facebook 1100; Instagram 196; YouTube subscribers 67.
- 71.3% of our Facebook audience is women and 29.7% men (majority 55+); 70.4% of our Instagram audience is women, 29.6% men (majority 35+).
- Convey information and details about our church life through the monthly newsletter *Grace Notes*, weekly e-mail on Wednesdays (Midweek Announcements), Thursday worship e-mail and other various communication e-mails.
- Variety of posters, brochures, postcards, logos, T-shirts, flyers, etc. advertising special events and programs in the church.
- Special landing pages on the website for WORKshop Sunday, event sign-ups, VBS, etc.
- The street side banner which shares our online worship time of 9:30am and website address gcpc.org, needs to be re-installed along with other banners to drive guests to the church.
- In 2024 an audit of gcpc.org will be conducted to update and enhance communication links.

Support by staff member Patrick Bell, and volunteers Kim Krueger and Christy Soule.

Administration

Personnel Team

Since Sue and Mitch left at the end of July, our staff members have gone above and beyond to keep this place running smoothly. Everyone, and I mean everyone — Patrick Bell, Lindsay Callender, Carolyn Chaffin, Carrie DeVries, Linda Dover, Jill Endaya, Tara Hyder, Rebecca Prater, Jason Turner — has done much more than their fair share in service to the congregation. From Carrie adding children’s sermons to her job duties, to Patrick keeping the lights on and the doors open, to Rebecca becoming essentially the de facto head of staff, and everything in between, our staff members have served the congregation faithfully.

For Personnel Team, 2023 was the year of the staff design review process. After drafting Ryan Hussey as an adjunct member of the team to help us out, we spent a great deal of time and energy in 2023 planning, researching, and drafting a staff design review report delivered to session in August. With Session’s guidance, we plan to revisit this report in 2024 to keep it fresh and relevant as we approach the congregation’s formal interim period.

In other areas, Personnel Team accomplished the following:

- Said goodbye to Miles McDonald as our Youth Director/Technical Director for Worship, and said hello to Jason Turner as our Audio/Visual Technician, Lindsay Callender as our Youth Coordinator, and Jill Endaya as our Contemporary Music Drummer;
- Raised the sick leave accrual cap for regular part-time employees to make it equivalent to the cap for full-time employees;
- Revised several position descriptions to more closely match existing parts of the Manual of Operations; and
- Completed the biennial staff review process, stepping in and guiding the process in the absence of Sue and Mitch.

The Personnel Team

Kevin Mason (moderator), Chris Krug, Terri Monrad, Meredith Watson, Bill Turner (Elder representative)

Facilities Team

General Topics

- 15-year project timeline presented by a task force lead by Ric Cummings
- Presentation of a solar energy proposal by Jason Walker

- Continued work on sanctuary lighting and cameras as equipment parts become available
- Continued Reduce, Recycle, Reuse of unnecessary equipment at GCPC
- Added three new members this year: Chelly King, Jason Walker, and Kirk Heer
- New contract signed with Waste Management that cut our costs in half
- Paper recycling bins removed — too expensive and not necessary

Session Report and Follow-Up

- Groups using the building: Scouts, AA, three JCCC painting classes, book clubs, Pioneer Preschool, Weekend Crafters, EncoreKC!, the Woodworkers, JoCo election polling site, Shannon Valley and other HOA board meetings, Arabic Fellowship, various social clubs (bridge, etc.), Community Blood Center blood drives
- Focused on budget
- Completed choosing Pat Straight from Straight Access Security company to replace and upgrade fire protection service. Starts February 2024

Capital Campaign

- Continue replacing and upgrading lighting in Sanctuary as product becomes available (still held up by lack of supplies — COVID related)

Cleaning Company Issues

- Replacing employees as needed
- Continued monitoring of cleaning

Financials & Budget

- Some line items had larger than normal expenditures due to reframing artwork-aesthetics to help keep our building look updated
- Natural gas prices raised exponentially and maxed that part of the budget by April, 2023
- Added new budget line item to help with unexpected maintenance items
- Money for new fire protection system budgeted

Additional Follow-Up Items

- Exterior Maintenance: Dave Peck, coordinator
 - Final leaf removal in January
 - Continued trimming of trees around church
 - Planting native plants in Nieman gardens
 - Other established gardens have been maintained-however, our current gardeners are not always able to keep on top of everything
 - Spring clean-up and fall maintenance
 - Continued lawn mowing and snow/ice removal or treatment
 - Girl Scout project request — second Little Pantry on Nieman

- Interior Building Maintenance: Harold Farren, coordinator
 - Removal of aged books in library-donated to Friends of Library
 - Set up of Resource/Research Library in Room 21
 - Donation of metal folding chairs to Heartland Camp
 - Donation of unused items in church to Blessings Abound
 - Floor cleaning and buffing
 - Addition of crosses on wall outside Heartland Hall
 - Addition of artwork in library/reframing donated artwork in hall
 - Cleaning carpet and overstuffed furniture in library
 - Cleaning of two pastors' offices
 - Purchase of HVAC meter to help with efficiency
 - Continued maintenance of HVAC systems, elevator, fire protection system by state officials
 - Office suite hallway paint refreshed
 - Room 11 cleaned out by groups using it
 - Set up of church charter items: signature page, Bible, and gavel in Room 21
 - Cleaned and organized materials used during church services in back of sanctuary

Review of "DIO" Projects

- Remind Silverleaf to not salt the heated area in front of the wooden doors
- Work on windows in Room 19
- Continued maintenance around church as needed

The Facilities Team

Liz Chandler, moderator; Harold Farren, Dave Peck, Cal Sweeten, Ric Cummings, Jason Walker, Chelly King, Steve Becher, Kirk Heer, Jake Schmidt (Elder liaison), Patrick Bell (staff liaison)

Generosity Team

Generosity Team was moderated by David Sutherland with Secretary Ryan Hussey. Other members included Jane Knoche as session representative and Bill Brown. The team met most months of the year. In 2023, Session asked Generosity to help fundraise for a Faith & Hope Campaign goal of \$50,000 to help overcome a budget shortfall. A total of \$22,335 was raised. The supplemental campaign ended with the departure of our co-pastors.

Throughout the year, pledge fulfillment charts were published in the newsletter and bulletins to share progress made regarding pledge fulfillment for the year. A Generosity Bulletin board was established to also provide the same information.

The Generosity team collaborated with the Finance team by having joint meetings quarterly. A Budget Town Hall congregational meeting occurred in August with a taco bar lunch provided by

Generosity. Close to 100 members attended. Each team presented their requested 2024 budget including a high-level display of how their budget is spent and members able to ask questions. Ryan Hussey emceed the event and kept it on track. Meeting feedback was positive. We also provided Tara Hyder with letters to send to members that were below 50% fulfillment of their pledge in August asking for feedback.

Generosity Team decided on the 2024 pledge drive theme “What the Future Holds” based on Jeremiah 29:11 *“For I know the plans I have for you,” declares the Lord, “plans to prosper you and not to harm you, plans to give you hope and a future.”* Kim Krueger provided graphics. We asked members to prayerfully increase pledging by 7% with a target of \$675,000. The Stewardship campaign included five weekly Stewardship Moments by various church members. A thermometer-style arrow was placed on the Generosity bulletin board along with pledge cards and envelopes. Our final numbers used for the 2024 budget were 112 submitted pledges and 18 rollover pledges for a total of \$649,072.52. This was an overall increase of 2.2%! Thank You, Grace Covenant!

Testing of the portal for the 2024 pledge drive was undertaken. This included providing a confirmation letter to each online 2024 pledge. We also asked for an e-mail confirmation to be sent to each submitted 2024 pledge. Weekly bulletin notices gave details regarding the number of pledges that were outstanding and encouraging action reminders. Pledges that were at zero fulfillment during the 2023 year were not rolled over. Session approved sending handwritten thank you notes from Session or Generosity Team members to those who have pledged — no information on the amount of their pledge was disclosed.

At the January meeting of the Generosity Team, moderator David Sutherland shared that he was cycling off after several years of leadership and resigned. Ryan Hussey also resigned as he and David considered themselves a team effort. We are very thankful for the positive energy and creativity both David and Ryan have given to Grace Covenant through their time on the Generosity Team.

Respectfully submitted,
Jane Knoche, Generosity Session Elder

Finance Team

Terra Howard was the moderator of Finance Team through most of 2023, but due to a move in geography she had to step down, and we will miss her leadership — thank you Terra! Beth Lillian took over as Moderator at the end of October. Finance Team members include Tara Hyder, Tom Stroud, Aaron Soule, Donna Heer, Jim Byrd and Mac Fechtling.

The GCPC Operating Manual states that the Finance Team has four major functions:

1. Soliciting funds through the annual pledge drive and special events
2. Developing a church-wide budget for Session approval

3. Overseeing general accounting and reporting responsibilities
4. Fostering the growth of the endowment fund and managing its operations

Revenue: The fundraising and pledge drive aspect of the Finance Team is now done by the Generosity Team, which will give a separate report on pledges for 2024. Total pledges for 2024 are \$577,211 and rollover pledges are \$71,862 as of 1/16/24. Other Revenue is \$75,000, and includes other offerings, rent for use of the building, fundraisers, etc., for a total Revenue budget of \$724,073.

Budget: Session approved the 2024 Operating Budget at its January meeting. While the overall budget is less than anticipated revenue, there are enough anticipated expense savings as well as other budget sources to make up the difference and keep GCPC with a balanced budget for 2024.

Revenue \$724,073

Expenses \$828,064

Offsets:

2023 Net Income \$59,393 (primarily due to savings from the departure of two pastors)

Restricted funds use \$11,199

Personnel savings \$27,756

Endowment interest \$18,000

The largest portion of expenses for GCPC are Personnel, at 58%, and Facilities, at 25%. Personnel includes all the salaries and wages for both full-time and part-time Employees of GCPC, as well as benefits, HR costs, and continuing education. Our aging building presents a challenge for our budget, as large repairs continue to be necessary. This year, the fire sprinkler system will need a large repair, and a line item for \$40,000 has been added to the operating budget to cover this. The building maintenance line for 2024 has also been increased by 300% in anticipation of other necessary repairs.

The Operating budget at GCPC is planned by the Team. Here is an overview of the yearly budget process:

- Summer: Teams work on developing next year's budget
- September: Town Hall meeting to present proposed Team budgets to Congregation
- October:
 - Session looks at first iteration of budgeting model
 - Teams discuss budget changes
 - Generosity Team figures out pledge goal
- November: Generosity launches Pledge Drive
 - Session looks at revisions of budget and forecasted year's end
 - Finance Team makes recommendations
- December: Session looks at budget revisions based on forecasted year end and forecasted pledge amounts

- January: Session votes on approval of a final Operating Budget, and Finance Team presents it on Session's behalf to the congregation at the Annual Meeting

Financial Accounting and Reporting:

The day-to-day work of accounting is done by Tara Hyder, our part-time Finance Administrator. Each month, Tara gives Session and Finance Team monthly updates on year-to-date finances and how we are tracking to the operating budget. Tara posts accounting entries and advises Team moderators on how to use both operating and restricted accounts. Finance Team reviews all monthly financials, and Session also gets a copy.

There are three areas of financials that are important to GCPC:

1. Operating Revenue and Expenses to budget
2. Balance Sheet, showing current cash balances and investments as well as liabilities
3. Restricted Accounts Ledger, which shows funds going into and out of the restricted giving accounts, which are not included in the operating activity reporting.

Restricted accounts are those funds that are given to the church but restricted to specific purposes. They are available for Teams to use for those purposes. When the funds are requested, they are released to the operating accounts for use provided they meet the restriction provisions. This year, Session was given information on restricted accounts, and encouraged to discuss use of restricted funds with the team moderators.

As of this report date, the cash and investments for GCPC are \$817,018. Restricted funds are \$481,837 of that, and includes the Endowment, which is \$306,345. In 2024, interest/growth from the Endowment Fund will be used for operating expenses rather than re-invested in the fund. In 2023, the Endowment Fund re-invested \$45,699.

Thank you for your generosity in helping GCPC fulfill its mission and for allowing me to serve as your Finance Team Moderator.

Respectfully submitted,
Beth Lillian

| Accounts | 2023 PRELIM YEAR END ACTUAL | 2024 Final Budget 1.16.24 | % variance to 2023 Actual | % of Total Budget |
|---|-----------------------------------|---------------------------------|------------------------------------|-------------------------|
| Revenues | | | | |
| Revenues | | | | |
| Pledges | \$ 502,517 | \$ 577,211 | 14.9% | 79.7% |
| Rollover Pledges | \$ 93,070 | \$ 71,862 | -22.8% | 9.9% |
| Per Capita Income | \$ 3,584 | \$ 5,500 | 53.5% | 0.8% |
| Other Offering | \$ 88,083 | \$ 43,000 | -51.2% | 5.9% |
| Facility Usage | \$ 27,192 | \$ 26,500 | -2.5% | 3.7% |
| OTHER REVENUE | \$ 12,183 | \$ - | -100.0% | 0.0% |
| Total Revenues | \$726,630 | \$ 724,073 | -0.4% | 100.0% |
| Expenses | | | | |
| Total Children's Ministry Team | \$4,095 | \$4,970 | 21.4% | 0.6% |
| Total Youth Ministry Team | \$3,234 | \$6,000 | 85.5% | 0.7% |
| Total Adult Ministry Team | \$1,031 | \$3,960 | 284.1% | 0.5% |
| Total Mission Team | \$11,600 | \$15,000 | 29.3% | 1.8% |
| Total Kairos Team | \$523 | \$ 1,000 | 91.4% | 0.1% |
| Total Welcoming Team | \$90 | \$900 | 900.8% | 0.1% |
| Total Marketing Team | \$2,242 | \$2,600 | 16.0% | 0.3% |
| Total Music Team | \$7,302 | \$7,120 | -2.5% | 0.9% |
| Total Worship Team | \$2,494 | \$3,425 | 37.3% | 0.4% |
| Total Generosity Team | \$2,986 | \$2,300 | -23.0% | 0.3% |
| Total Connection and Care Team | \$248 | \$2,000 | 705.0% | 0.2% |
| Total Office Expense | \$37,571 | \$41,900 | 11.5% | 5.1% |
| Total Facilities Team | \$119,881 | \$208,519 | 73.9% | 25.2% |
| Total Finance/Endow/Generosity Team | \$4,620 | \$3,960 | -14.3% | 0.5% |
| Total Personnel Team | \$419,594 | \$476,588 | 13.6% | 57.6% |
| Administrative Expense | | | | 0.0% |
| Total Administrative Expense | \$49,727 | \$47,822 | -3.8% | 5.8% |
| Total Expenses | \$667,237 | \$828,064 | 24.1% | 100.0% |
| Net Income (Loss) | \$59,393 | (\$103,992) | | |
| Carryover from 2023 | \$ 59,393 | \$ 59,393 | | |
| Savings from use of Restricted Funds | | \$ 11,199 | | |
| Personnel Savings- 1.5 mo Pastor | | \$ 10,056 | | |
| Personnel Savings- 3 mo Y/CE | | \$ 17,700 | | |
| Personnel Savings- other | | \$ 10,475 | | |
| Facilities savings from reducing Bldg Maintenance line | | \$ 27,200 | | |
| Possible Endowment interest to use in 2024 | | \$ 18,000 | | |
| Woodworkers contribution | | \$ 1,335 | | |
| Possible Savings Total | | \$ 95,965 | | |
| Carryover plus Savings | | \$ 155,358 | | |
| Adjusted Budget with carryover and Savings | | \$ 672,706 | | |
| Variance to Budgeted Revenue | | \$ 51,366 | | |

GCPC: A vibrant PC(USA) congregation, caring for our community and each other

Our Core Values

Jesus Christ is the HEAD of the Church

God has put all things under the Lordship of Jesus Christ. The church's life and mission are a joyful participation in Christ's ongoing life and work. (PCUSA Book of Order F-1.02)

Christ with our HEADS

We Are Equipping through Education:

- Theologically curious, intellectually honest, spiritually growing
- Multi-generational
- Space for diverse opinions

Christ with our HEARTS

We are Worshipping Creatively:

- Immersed with music and other arts
- Embracing various styles, abilities, and ages
- Compelling, imaginative, relevant

Christ with our CENTER

We are Embracing Diversity:

- No place for discrimination
- LGBTQ+ affirming
- Ecumenical and interfaith openness

Christ with our HANDS

We Are Acting in Faith:

- Service to the community
- Social justice advocacy
- Vibrant, caring, engaged

Christ with our FEET

We are Sharing Faith Openly:

- Committed to following Christ
- Spreading news of Christ's transforming work and word
- Sharing our stories and God's impact in our lives



GRACE COVENANT
PRESBYTERIAN CHURCH

