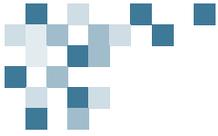


ANNUAL REPORT 2019



# Edgebrook Community Church

An Open and Affirming Congregation of the United Church of Christ



## CHURCH STAFF

### **The Reverend Gregory Sabetta**

*Senior Pastor*

[pastorgreg@edgebrookucc.org](mailto:pastorgreg@edgebrookucc.org)

*Tue, Wed, Thu, Sun.*

*Pastor's day off is Monday*

*Works from home on Friday*

### **Lauren E. Brown**

*Director of Christian Education*

[education@edgebrookucc.org](mailto:education@edgebrookucc.org)

### **Alan J. Hommerding**

*Director of Music*

[music@edgebrookucc.org](mailto:music@edgebrookucc.org)

### **Barb Brogan**

[office@edgebrookucc.org](mailto:office@edgebrookucc.org)

*Tue, Wed, Thu, 10am-3pm*

### **Edge of the Wood Theatre**

**Jeanann Power**

**Janet Rourke**

**John Chambers**

6736 North Loleta Avenue

Chicago, Illinois 60646

773.763.1522

[www.edgebrookucc.org](http://www.edgebrookucc.org)



## CURRENT STRATEGIC GOALS

1. Create meaningful opportunities for teens to engage in the life of the church.
2. Grow the congregation in order to witness to our vision of God's inclusive love.
3. Improve the financial stability of the church in order to continue to live out our mission.

## CORE VALUES

1. Worship
2. Learning
3. Service

## OPEN AND AFFIRMING STATEMENT

We are an Open and Affirming congregation. Wherever you are on your faith journey, you are welcome here. We welcome individuals of all sexual orientations and gender identities, of all races and ethnicities, of all ages, backgrounds and abilities, and we welcome families of all kinds.

## MISSION STATEMENT

Edgebrook Community Church, a congregation of the United Church of Christ, is an open-hearted, open-minded Christian community seeking to know God's word, dedicated to living the faith and making it real in our lives and in our community.

## VISION STATEMENT

As members of Edgebrook Community Church, we shall strive to bring together persons of faith to worship God and grow in spirituality while affirming the dignity of all persons. We will endeavor to share our gifts by supporting each other physically, emotionally and spiritually. We shall undertake to renew our spirits to live our faith and to inspire God's presence in our community.



## *From the Pastor*

Dear Members and Friends of Edgebrook Community Church,

Another year has come and gone, and once again we marvel at the things God has done in and through Edgebrook Community Church.

As we enter our 11th year together, we've taken the opportunity to reflect upon our mutual ministry, and I look forward to continuing the conversation so we can identify better ways to work and worship together to improve and build upon our accomplishments to be God's hands and voice in our community and our world.

I am excited and energized by our recent process of Appreciative Inquiry. Many have mentioned to me that it has been a blessing to focus on our assets and strengths rather than being weighed down by our challenges. As we look into our future with eyes of faith, I know that, together, we can make a real difference in our church and our community by bringing hope, building faith, and changing lives.

Thank you for your commitment and faithfulness to bringing hope, building faith, and being a force for good in our community. I truly appreciate your efforts and contributions, and I am grateful to be on this journey together with you.

The best is yet to come!



Blessings,

*Pastor Greg*

The Reverend Gregory Sabetta,  
*Senior Pastor*



## *From the Council President*



Dear members and friends of Edgebrook Community Church, Thank you for your support of and involvement with the church. There are many positives about the church and our place in the community, and there is much to concern us as we look towards the immediate and long-term future. During the past year, we celebrated 10 years with Greg Sabetta as pastor, a mark of stability in leadership that is rare in a time of rapid change with pressures on churches and congregations - especially those that are more progressive. We are also celebrating 20 years of Edge of the Wood Theatre, which is a cultural anchor for our community and has helped a full generation of students to blossom, build skills and find their way as creative learners.

The church also undertook a process of Appreciative Inquiry with the guidance of Rev. Peter Sjoblom, a wonderful and experienced resource identified by Rev. Sabetta. During the process of Appreciative Inquiry, the congregation identified and agreed upon three primary goals for 2020:

- Goal 1) Engage or re-engage 10 families/households within the next year**
- Goal 2) Stage an Epiphany season performance (a.k.a. Boar's Head & Yule Log Festival) in the sanctuary involving the church, Edge of the Wood Theatre, Northside Music Academy and community groups by the end of 2020.**
- Goal 3) Establish a small group to sponsor an "opportunity box" w/goal of identifying four community building events and quarterly direct service opportunities.**

I'm proud to say that the church has made progress on all three of these goals:

- Outreach to past families has occurred (though this must be sustained).
- After some out-of-town visits to productions in Ft. Wayne and Cleveland, the Edgebrook Boar's Head will be holding its first organizational meeting on February 15th at 2:00 and several key participants have already signaled their participation, interest and attendance. All those who are part of the church family - members and friends - are welcome to attend this meeting, and there will be performing and/or "backstage" opportunities for all who are interested.
- The opportunity box is already in place and accepting suggestions.

The most important factors determining success for these initiatives is clear ownership of each goal by the church and regular reporting to the Council on progress.

Equally important to Edgebrook Community Church's long-term success is regular feedback for the pastor and volunteer leaders about perceptions of the church from current and recent members. For the first time in the past 10 years, a formal review of the pastor and direction of the church was conducted via committee (Andy James, Barb Simonson and myself), and a survey instrument was sent to 63 current and past members. 31 completed surveys were returned (a very high percentage for this type of survey) and a wide variety of positive and challenging responses were recorded.

Clear from the survey was a strong regard for the Sunday service which the pastor organizes and delivers with excellence each week. The content of the sermons and the quality of the music were both praised. Of greater concern was disagreement and uncertainty about the direction of the church and mixed messages about confidence in the staff leadership of the church and ability to connect with members outside of the Sunday morning service. The review committee was specific and pointed in sharing data, analysis and recommendations with the pastor. *The committee invited a constructive response from the pastor to the council regarding these items and asked for specific steps that can and will be taken, in partnership with the Edgebrook Community Church council and membership to inspire greater confidence in leadership and direction of the church.*

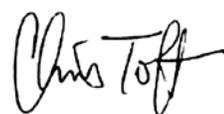
The review committee also recommended to the pastor that the church move from Appreciative Inquiry to a still more intentional program called Bridge Builders Transition-Intervention process. This will also be accomplished in partnership with Rev. Peter Sjoblom. Details on this process, which should be viewed as direct response to feedback received from the survey, will be forthcoming.

Specific next steps the pastor has already agreed to include maintaining regular office hours from 9-5 on Tuesdays, Wednesday and Thursdays. Council members have agreed to handle select financial matters in order to free Rev. Sabetta to focus upon pastoral matters.

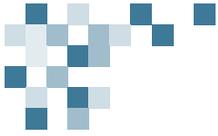
Amidst all of this goal planning and formal review, it was heartening that our pledge drive proceeded well and was successful in taking advantage of an anonymous match. This resulted in an increase to overall pledges.

Edgebrook Community Church continues to experience significant financial pressure on its budget, and it is vital for the council to remain focused on prudent budgeting and realistic planning to address short and long-term needs. The current 2020 goals are reason for measured optimism, particularly if outreach, connection and reconnection is conducted in a meaningful, persistent and consistent manner.

Though my time as council president is concluding, I look forward to continued deep engagement with the church as we remain focused on growth, sustainability, joy and building relationships. Edgebrook Community Church is a genuine force for spiritual connection in our neighborhood and beyond, and our artistic partners help position us as a cultural resource. The spark is lit, let us fan the flame together.



Chris Toft  
 Edgebrook Community Church council  
 president 2016-2020.



## *From the Director of Music*



I begin with a budget-related note: this past year, we were fortunate that neither instrument in the sanctuary needed any substantive repair or other work aside from their regular tunings. Weather fluctuations in the latter part of the year were relatively slight, so the amount of organ tuning needed was also minimized a bit.

As in 2018, during Lent we presented an early cantata by Felix Mendelssohn, this one based on the Passion Chorale. Regular substitute organist Robert Woodworth provided the accompaniment, allowing me to serve as conductor. For Pastor Greg's tenth anniversary celebration, we had supplemental singers and instrumentalists, including Natalia Cernainu from the Northside Music Academy as piano accompanist. This was my first opportunity to work with Natalia; like her husband Alin she is a fine musician, a consummate professional, and really great to work with. Alin Cernainu assembled a string quartet for our Christmas Eve service, which added a prayerful beauty to that celebration. Our ongoing relationship with Northside is a real personal and professional joy for me.

The current roster of singers is in its third year singing together; this type of stability is unusual, and I feel fortunate that this allows me to build on previous years' work. A regular roster of other singers and guest instrumentalists also have expressed their appreciation for how much they enjoy coming to make music at Edgebrook.



Since I am in my seventh year as Music Director, I'm on the lookout for the seven-year slump that can occur. I realize that some repetition of repertoire is inevitable, so I have made it a personal goal to present (or re-present) pieces in new ways. I had a professor of ritual studies who'd point out that you can't spell "ritual" without "rut" - and I continue to try and find ways to keep my work here vital.

On a personal note, at the end of calendar year 2019 my Monday-Friday music publishing work position was in a state of upheaval, and I was very grateful to have the stability of the music program and the community at Edgebrook in my life.

Alan Hommerding, *Director of Music*



## *From the Director of Christian Education*

This year the Sunday School experienced some change. The group as a whole was much younger than in previous years. This meant that we took a focus of Bible stories and biblical truths in the weekly lessons. These were taught through a weekly story, and possibly a game, art project, musical instruments, block construction, service project, etc. The goal for this past year and the following is to have children become familiar with the lessons taught within familiar and unfamiliar Bible stories. This past year our children volunteered at Feed My Starving Children, made trail mix for The Night Ministry, sorted clothing at Cradles to Crayons, and donated blankets to Lurie Children's hospital. This coming year we hope to continue this outreach and have more youth join us each time. Most notably the Sunday School worked on creating a wonderful stepping stone path in the "backyard." The group will finish the job by planting low maintenance flowers in the Spring. In the coming year we will have a Confirmation class. We look forward to watching them explore their faith. The children have used the handbells to perform for the congregation with great success. We hope to continue to be present and perform in multiple ways with the congregation as a whole. I see the children as being the future of our church. The joy they find in God and church is contagious and something truly remarkable to be a part of. By spending time together we can all gain so much. Thank you for your support this past year and into the new year.

Lauren E. Brown, *Director of Christian Education*



## *Committee Reports*

### **BUILDING AND GROUNDS COMMITTEE**

Numerous repairs and upgrades were made this year including the following:

1. Managing rodent infestation
  - a. Deep clean of kitchen
  - b. Appliances were infested, two of which were disconnected over 15 years ago, the remaining range filled the facility with smell of gas when in use. Replaced with energy efficient, high-quality residential stove
  - c. New microwave
  - d. Steel cabinet for non-perishables
  - e. Filled mouse holes/cracks in Pastor's offices/deep cleaned desks/cabinets
  - f. Mouse holes throughout the facility need to be filled
  - g. Exterminator checks bait traps monthly
  - h. Exterior doors being reconditioned and weather stripped.
2. Replaced boiler pump motor
3. Repaired/reconditioned chair lift
4. Various plumbing fixture repairs
5. City of Chicago removed diseased trees
6. Quarterly gutter cleaning
7. Leak in Heritage Room roof repaired
8. Sanctuary microphones upgraded to comply with current FCC regulations
9. Tables in Fellowship Hall
  - a. 8' tables replaced with high quality, lightweight tables.
  - b. New space-saving table and chair rack replaced rusty dollies.
  - c. Folding chairs in unsafe condition were recycled.

Capital Projects for future planning and consideration:

1. Boiler replacement
  - a. Asbestos abatement
  - b. Retrofit radiators
  - c. Thermostats/main control
  - d. Chimney removal/repair based on boiler ventilation requirements
2. Parking lot resurface/restripe
3. Concrete walk replacement by Northside Music Academy
4. Heritage Room carpeting and furniture
5. Clean, repair paint Sanctuary high ceiling
6. Replace continuous-flow urinals in upstairs/downstairs men's rooms per our environmental water bill status with City of Chicago

Vince Mosca (chair), Pat McCormack

### EDUCATION AND MISSION COMMITTEE

In 2019, the congregation and youth participated in several mission activities including Feed My Starving Children, A Just Harvest and collections for the Lakeview Food Pantry. The committee experimented with a youth hangout for 6th-9th grade kids. The Sunday School Children performed in bell choir for Pastor Greg's 10th Anniversary. We co-hosted "Rock the Block" with the Congregational Life Committee.

A Confirmation class began in the fall. The Sunday School performed a reading of the Christmas story with a bell choir performance. The congregation once again provided gifts for children at Onward House. The older youth and Confirmation class used their mission funds to shop for gifts for several of the children and hope to continue that tradition in the future.

In 2020, we are looking forward to more youth and congregational involvement and service projects and Confirmation in the spring.

Brenda Zaczek (chair), Ann James, Lauren Brown

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### CONGREGATIONAL LIFE COMMITTEE

The Congregational Life Committee aligned with the church's core mission of worship, service, and learning. At the center of our work was a commitment to respectful interaction and communication within our church community. The committee's main focus was attracting new membership and nurturing an environment that people want to join. The committee actively participated in weekly functions for the church service as well as organized special events around holidays. During 2019, we hosted "Barn Dance" in February and "Rock the Block" in September. Additionally, we hosted an off-site social gathering at a local brewery in the fall. As interest in continuing these periodic social outings has been expressed by members of the congregation, the committee will plan similar activities in the coming year.

Nancy Huysman (chair), Judy Sachs, Doug Power



## SPONSORED PROGRAM REPORT

### EDGE OF THE WOOD THEATRE

Edge of the Wood Theatre began its 20th year in July of 2019, and as we celebrate 20 years of providing an excellent theatre arts education to young people of the area and quality productions to varied audiences at Edge of the Wood Theatre, we wish to express our gratitude to Edgebrook Community Church for partnering with us in this journey.

#### Classes and Performances

- The 2018 Fall Term finished with performances of *The Music Man* in February 2019
- For Spring 2019, in May the 6-8-year-old classes performed a version of *Pinocchio* and the 8-12-year-old classes performed *Charlie Brown*. The 11-18-year-old classes performed *Guys and Dolls* in June.
- The 2019 summer theatre camp began in July, with a solid class of students appearing in our first-ever production of *Mamma Mia!*. We graduated four seniors.
- For the Fall Term, in December the one-hour classes performed *Cinderella* and the 90-minute class performed *Once Upon a Mattress*. The two-hour class will perform *Oliver!* in February of 2020.

We are happy to note the continued participation of children from a number of our church families and friends. The School offers discounted tuition to members and active friends.

In 2018, our Fall targeted direct mail and email Holiday Fundraising Campaign netted \$2,585, some of which was applied to the budget deficit. Additional donations were received before the end of the year, including a \$500 donation from the Edgebrook Woman's Charitable Foundation (formerly Edgebrook Woman's Club).

In Spring of 2019, our school continued to experience a not-unexpected enrollment decline in the school, in part as the natural ebb and flow of attendance which has happened in the past. However, Fall of 2019 has shown some increase in enrollment over the previous year, due in part to new advertising in the Fall, and we were able to adjust and balance our 2019-2020 budget accordingly.



**The Resident Theatre at Edge of the Wood** produces family-friendly shows across genres, bringing professional-caliber theatre to the Edgebrook community, and engaging and inspiring young people as performers and theatregoers. In March, the Resident Theatre mounted a production of *The Beautiful People*, directed by Shawn Douglas and featuring Janet Rourke. Shawn is an Artistic Associate with Remy Bumpo Theatre Company and an acting professor at Northwestern University, and we were very pleased that Mr. Douglass chose Edge of the Wood to share his vision

and love for this quirky, lovely and lyrical play. In April, Stacey Lind directed *The Belle of Amherst*, a one-woman show with Jeanann Glassford Power as Emily Dickinson. The Fall presentation was a stage adaptation of *Pride and Prejudice*, directed by Stacey Lind and featuring John Chambers, Chris Toft and Janet Rourke. *Pride and Prejudice* ran for 9 shows and was the highest-grossing Resident Theatre show to date, as well as one of the most attended, including several sold-out houses.

Auditions were held in the Fall for the Spring 2020 production of *Middletown* by Will Eno. Written in 2010 and produced by Steppenwolf in 2011, *Middletown* won the 2010 Horton Foote Prize for Promising New American Play. It will run for seven performances, March 20-29.

## SPONSORED PROGRAM REPORT

To celebrate 20 years of Edge of the Wood, the Edge faculty and Theatre Committee are planning a 20 Year Anniversary Benefit Cabaret for Saturday, April 18, and Sunday, April 19. The Cabaret will be a revue-style show with performances from Edge of the Wood Resident Artists and School Alumni - details to follow!

The Theatre is proud that it continues to draw people from the community and surroundings into an experience within Edgebrook Community Church that they might otherwise not have had, as parents of students, and in attendance at the student performances and Resident Theatre shows. We believe this continues to raise and enhance the profile of the Church in the larger community - a founding objective of the Theatre School.

Jeanann Power and Janet Rourke, *Co-Directors, Edge of the Wood Theatre School Producers, The Resident Theatre at Edge of the Wood*

John Chambers, *Edge of the Wood Theatre School Instructor Artistic Director, The Resident Theatre at Edge of the Wood*

Jim Bittman, Karen Bump (emeritus), Donna Oberhardt, Jenny Gatesman - *Theatre Committee*

### Edge of the Wood Balance Sheet - 8/31/2019

	<u>Aug 31, 19</u>	
<b>ASSETS</b>		
Current Assets		
Checking/Savings		
EWT, Edgebrook C. Church	16,458.17	
Paypal	13,348.33	
Total Checking/Savings	<u>29,806.50</u>	Includes \$20,529 of prepaid tuition for Fall term 2019
Total Current Assets	<u>29,806.50</u>	
<b>TOTAL ASSETS</b>	<u><u>29,806.50</u></u>	
<b>LIABILITIES &amp; EQUITY</b>		
Liabilities		
Current Liabilities		
Resident Theatre Trust	-5,121.00	
Facilities Improvement Trust		
Donation Trust	-746.64	
Committee Donation Trust	-3,409.86	
Other Current Liabilities		
Prepaid Tuition for Fall 2019	<u>-20,529.00</u>	
Total Other Current Liabilities	<u>-29,806.50</u>	
Total Current Liabilities	<u>-29,806.50</u>	
Total Liabilities	-29,806.50	
Equity		
Retained Earnings		
Net Income		
Total Equity	<u>0.00</u>	
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>-29,806.50</u></u>	



## COMMITTEE REPORTS

### FINANCE COMMITTEE AND TREASURER

#### 2019 Budget v Actual Results & 2020 Budget – GENERAL FUND

	2019			2020
	<u>Actual</u>	<u>Budget</u>	<u>Difference</u>	<u>Budget</u>
Pledges & Plate	35,911	33,600	2,311	42,700
Facilities Use	35,139	31,600	3,539	33,900
Interest	20,755	19,000	1,755	17,600
<b>Total Receipts before funding</b>	<b>91,805</b>	<b>84,200</b>	<b>7,605</b>	<b>94,200</b>
Swanson Funds	132,671	120,000	12,671	106,600
Investment Transfer	63,029	84,200	(21,171)	94,500
<b>TOTAL RECEIPTS</b>	<b>287,505</b>	<b>288,400</b>	<b>(895)</b>	<b>295,300</b>
Staff	157,642	153,800	3,842	160,300
Facilities	86,229	86,800	(571)	87,600
Other ministries	31,092	33,900	(2,808)	34,300
Administrative	12,542	13,900	(1,358)	13,100
<b>TOTAL EXPENSES</b>	<b>287,505</b>	<b>288,400</b>	<b>(895)</b>	<b>295,300</b>

\* Amount was confirmed by the Trustee on January 14, 2020.

#### 2019 Overview

Actual receipts before funding and mission were approximately \$20,000 favorable to budgeted amounts due primarily to Swanson Fund deposits. Actual expenses, excluding mission, were approximately \$1,000 favorable to budget. The overall result required a \$63,029 investment transfer to close the deficit ("gap") that was approximately \$21,000 lower than budgeted. There were no significant capital expenditures in 2019, therefore, the investment transfer was primarily used for operations, after considering said repairs.

#### Walter and Gertrude Swanson Foundation

The Church receives funding each year per the wishes of Walter and Gertrude Swanson. 100% of amounts received in the current year are used to fund operations in the following year.

#### Receipts

Actual pledges/plate finished \$2,000 ahead of budget. 90% of pledge/plate fund operations, the remaining are used to fund mission. Church members who would like to designate a different allocation of their annual pledge may do so by notifying Barb Brogan in writing.

### 2020 Budget

The Church anticipates expenses exceeding receipts, requiring a transfer from investment balances, of \$94,500. This is unfavorable to 2019 budget due primarily to lower Swanson funds committed by the Trustee and cost of living adjustments for the Church staff, partially offset by increases in membership pledges as well as increases in repairs and maintenance, pastor insurance and pension, cost of living adjustment for Church staff. Wherever possible, expenses were held or reduced from 2019 levels. Mission has been budgeted at \$5,300, which is \$1,200 lower than the past several years.

### Investments

#### Year-End Asset Statement

On December 31, 2019, the total value of all Church unrestricted investments is still at a healthy level of approximately \$579,000, despite another year with a significant operations gap to cover, up from approximately \$542,000 from last year, excluding all cash. These Investment Funds are the source of the investment transfer required to close the operations "gap". The restricted investment funds are the Vanguard Dividend Growth fund (Billington), and its interest is used exclusively for mission, consistent with the bequest of Dorothy Billington. A Summary of all funds is enclosed below:

	<u>2019</u>	<u>2018</u>	<u>2017</u>
T. Rowe Price New Income	285,474	269,010	374,790
Vanguard Total Stock	167,087	130,185	139,892
Checking account	67,586	102,345	85,156
Vanguard Dividend Growth (Billington)	126,176	98,043	99,819
Vanguard Small Cap	92,595	73,766	82,574
T. Rowe Price High Yield	33,948	68,695	75,386
<b>TOTAL - All Cash &amp; Investments</b>	<u>772,866</u>	<u>742,044</u>	<u>857,617</u>
LESS: Restricted Funds			
Vanguard Dividend Growth (Billington)	126,176	98,043	99,819
Trust funds in checking account	12,826	12,386	12,040
<b>TOTAL - Unrestricted Cash &amp; Investments</b>	<u>633,864</u>	<u>631,615</u>	<u>745,758</u>

#### Unrestricted Investment Account Performance

The unrestricted investment funds experienced capital gains of approximately \$77,000 in 2019, reversing the performance of the last year. These gains were partially mitigated by the annual transfer out for operations due to overall financial performance noted previously.

	<u>2019</u>	<u>2018</u>	<u>2017</u>
Beginning balance, January 1	541,656	672,642	682,753
Capital gains (losses) & re-invested dividends	77,448	(38,986)	39,889
Less: Transfers out for operations	(40,000)	(92,000)	(50,000)
<i>Net increase (decrease) increase in investments</i>	<u>37,448</u>	<u>(130,986)</u>	<u>(10,111)</u>
Ending balance, December 31	<u>\$ 579,104</u>	<u>\$ 541,656</u>	<u>\$ 672,642</u>

## COMMITTEE REPORTS

Finance and Treasurer Report Cont'd

### Fundraising and Trust Funds

In addition to Church Member contributions for operations and mission support, our Congregation has successful fundraisers for general and specific purposes. In 2019, these collective fundraisers generated, net of related expenses, \$440 for various groups in addition to the many donations we made. The Church manages these funds as if in separate Trust accounts. Balances for all Trust Funds at December 31 are as follows:

	<u>2019</u>	<u>2018</u>	<u>2017</u>
Memorials	4,369	4,369	4,119
Friends of Music	2,836	2,376	2,012
Pastor's Fundraising	2,454	1,769	1,480
General Fundraising	1,169	1,585	2,404
Youth Group/School	1,093	1,093	1,093
Ladies of the Night	503	503	503
Flower Fund	402	691	429
Total Trust Funds	12,826	12,386	12,040

### Edge of the Woods Theatre

	2019			2020
	<u>Actual</u>	<u>Budget</u>	<u>Difference</u>	<u>Budget</u>
Tuition	90,877	87,014	3,863	106,674
Production & Concession	10,581	8,000	2,581	11,700
Reserve transfers	4,700	14,516	(9,816)	-
Donations	458	-	458	-
<b>TOTAL RECEIPTS</b>	<b>106,616</b>	<b>109,530</b>	<b>(2,914)</b>	<b>118,374</b>
Staff and Contractors	67,685	69,700	(2,015)	72,725
Production Costs	20,605	21,500	(895)	22,000
Facilities & Storage Rent	15,732	15,528	204	16,086
Administrative	2,594	2,802	(208)	7,563
<b>TOTAL EXPENSES</b>	<b>106,616</b>	<b>109,530</b>	<b>(2,914)</b>	<b>118,374</b>

### 2019 Overview

Actual receipts unfavorable to budgeted amounts due primarily to lower required reserve transfers to fund operating shortfalls, \$4,700 total for 2019, caused by an increase in tuition and production income as well as lower staff expenses, which is where operating shortfalls were primarily funded in prior years.

### 2020 Budget

The Theatre expects tuition to increase by approximately \$16,000 versus 2019, which will fund additional staffing and facility improvement investments.

### Resident Theatre

All amounts presented exclude the Resident Theatre, which typically hosts two shows per year with income and expense ranging between \$6,000 and \$13,000 per show, respectively, at primarily break-even operating results for each show.

# Church Statistics and Membership



## **Current Members (voice and vote)**

Ann Adams, James Bittman, Laura Bittman, Grace Bittman\*, Lauren E. Brown, Jeffery Brown, Susan Ford, Robbin Frey, Nancy Huysman, Alex Gaski, Steve Gaski, Robert Geib, Kerry Hamill, Andy James, Rev. Ann James, Jeanne James, Tiffany James, Rebecca James\*, Charles (Pat) McCormack, Claire Marie McCormack, John McDonald, Vince Mosca, David Murphy George, Richard Neuhaus, Emily Patzke, Lisa Patzke, Alessandra Power, Jeanann Power, Douglas G. Power, Aude Raymond, Judith Sachs, Gregory Sabetta, Crissy Schoeff, Madeline Schoeff \*, Curtis Simonson, Barbara Simonson, Nicole Toft, Christopher Toft, Jane Toft\*, Anna Zaczek, Ben Zaczek\*, Brenda Zaczek, Philip Zaczek

\* under age 18

## **Friends of the Congregation (voice, no vote)**

John Bump, Karen Bump, Katie Bump, Michael Bump, Rebecca DeSalvo, Jenny Gatesman, Mike Hamill, Crystal Guerrero, Deb Phillips, Jenny and Matt Rhoades, Kristen Kenefick/Jon Ross, Robin Kessler, Kirsten Therese Leslie, Matthew Thurman, Bob Personett, Jayne DeVol, Elise Renee DeVol, Christy Anne DeVol, Carolyn Zafirris, Galo Gutierrez, Holly Gutierrez, Diana Servatius, John Servatius, Allan Swaringen, Alana Swaringen, Chase Swaringen, Sue Swaringen, Glenn Gardner, Amanda Bernett, Clarice Amy Bernett, Natasha Bernett, Julia Gudas, Maya Gudas, Frank Patzke, Edwin Puente, Romana Puente, Olyvia Puente, Matt Somers, Liz Somers, Katie Swindler, Jacob Swindler, Isaiah Elhamti

## **We gratefully acknowledge those who have pledged their support for 2020**

Ann Adams, Jim & Laura Bittman, Jeff and Lauren Brown, Robert Geib, Kerry Hamill  
Alan Hommerding, Nancy Rogers-Huysman, Vera Jeanne James, Andy & Tiffany James, Charles McCormack, John McDonald & Aude Raymond, Richard Neuhaus, Jeanann and Doug Power  
Curt & Barbara Simonson, Judy Sachs, Chris & Nicole Toft, Brenda & Phil Zaczek

# Additional Church Information

## Rock the Block

Our annual block party was great fun again this year. Our thanks to everyone who participated and brought games and supervised the Bounce House. Thanks to everyone for pitching in and making it a success!



## Barn Dance

Once again this beloved event thrilled the young people and the young at heart.



## Northside Music Academy

Our wonderful tenants, The Northside Music Academy, owned and operated by Alin and Natalia Cernaianu is a successful and vibrant enterprise. Their offering of lessons has steadily expanded. We are blessed to benefit from the talent of the faculty who frequently add their musical gifts to our Service of Worship.