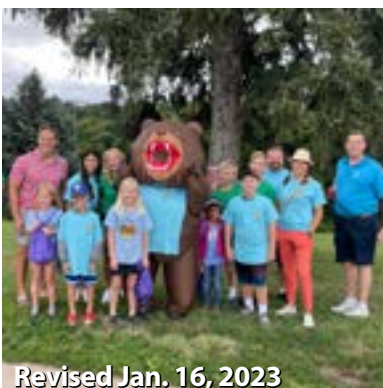


DUNDEE PRESBYTERIAN CHURCH  
**Building... Faith... Together**

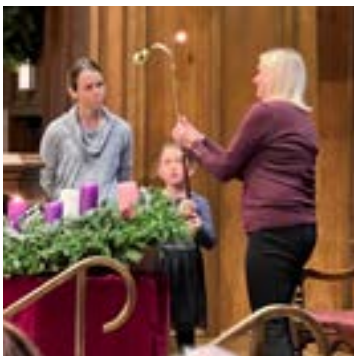


# 2022 ANNUAL REPORT

*God, what would You want to do through me?*



Revised Jan. 16, 2023





# DUNDEE PRESBYTERIAN CHURCH

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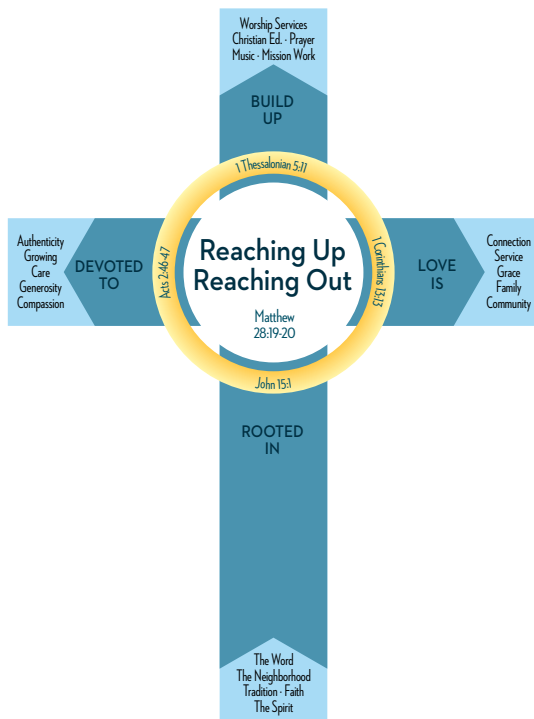
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# AGENDA

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## 2022 Annual Meeting of the Corporation/Trustee Report

- **Final Review of the 2022 Financial Documents**

## **2023 Annual Congregational Meeting Agenda**

- 1. Call to Order and Opening Prayer and Adoption of Agenda**
- 2. Election of New Elders – Class of 2025**  
Greg Babbe, Ann Blunk, Katie Cottone,  
Kim Dutiel, Nancy Hicks, Valerie Kunz  
  
**New Elder – Class of 2023**  
Eric Seibel
- 3. Election of New Deacons – Class of 2025**  
Trudy Abboud, Ann Beebe, Judy Early,  
Diane Hansen, Leslie Myers, Emily Wallman
- 4. Election of New Trustees – Class of 2025**  
Marc Anderson, Todd Fisher, Dan Hassel,  
Craig Richardson, Susan Vosburg, Bob Welk
- 5. Election of 2023 At-Large Nominating Committee Members**  
Brenda Coe, Frank Gaines, Tom Hicks, Betsy Moran
- 6. Clerk’s Report**
- 7. Presentation of the 2023 Budget/Terms of Call**
- 8. Senior Pastor’s Report**
- 9. Comments and Questions and Concerns**
- 10. New Business**
- 11. Motion to Adjourn**
- 12. Closing Prayer**

# CLERK'S REPORT

---

## 2022 STATISTICAL REPORT

**Members on Active Roll, December 31, 2021** **458**

**Additions:**

Profession or Reaffirmation of Faith	3
Transfer from other Churches	16
Confirmation	4
Restoration	0

**Losses:**

Death	5
Transferred to other churches	7
Removed from roll	0
Moved to Inactive roll	0

**Members on Active Roll, December 31, 2022** **469**

**Affiliate Members** 0

**Baptisms, Dedication and Weddings performed in 2022:**

Infant/Child baptisms	3
Infant dedication	0
Adult baptisms	2
Weddings	4

**The following members and friends  
of Dundee Church entered the Church Triumphant in 2022:**

Betty Sample Drake*	Sandy Niederhaus*
Jon Elliot	Trudy Olson*
Max Faidi	Kathy Reeves
Sigrid Festersen*	David Schaben
Helen Harman	Janet Strauss*
Lois Johnson	Eileen Whitakind

*\* indicates church members*

Respectfully submitted by,

Chris Olson, Clerk of Session

# Dundee Presbyterian Church

## MEETING OF THE CORPORATION

---

**JANUARY 23, 2022**

The Annual Meeting of the Dundee Presbyterian Church Corporation convened on the above date in the church Sanctuary and on Zoom. Moderator the Rev. J.D. Georlett, senior pastor of Dundee Presbyterian Church, asked if a quorum of Dundee's membership was present. A quorum was present. Rev. Georlett called to order the Annual Meeting of the Dundee Presbyterian Church Corporation, established in 1901, with prayer and scripture at 11:15 a.m.

Rev. Georlett turned the meeting over to Trustee Chris Blunk, chairman of the Board of Trustees and Corporation. Chairman Blunk said the Trustees serve under the direction of the Session of Dundee Presbyterian Church. He referenced a report on the work of the Trustees in the printed 2021 Annual Report of Dundee Presbyterian Church, which keeps property and liability documents for the church building and the annual review of the church's financial records on file.

Trustee Blunk said 2021 had been a blessed and challenging year for Dundee, which remains in solid financial condition. In 2021, he said Session set aside \$450,000 for building improvements and maintenance. Blunk said the Youth Educational Wing is in the final stages of renovation and an updated security system has been installed throughout the church. Currently, the church's aging heating-ventilation-air-conditioning system is being addressed.

Blunk said Dundee's financial revenue exceeded budgeted projections by \$297,188, contributing to a surplus budget for the third consecutive year. He said Dundee's endowment fund is \$6.4 million. He urged members to pledge their financial support, of which 25 percent goes to Dundee's mission ministry.

Blunk said progress continues on an advancing Capital Campaign in 2022, as Session has authorized Trustees to pursue the Capital Campaign and take the next step in finalizing the Facilities Master Assessment Plan into actual designs. Trustee Blunk thanked Trustees leaving and coming onto the board and Dundee staff for their outstanding work.

There being no further business, a motion to adjourn was made and carried at 11:27 a.m., moving to the Annual Congregational Meeting.

Attested by:

Rev. J.D. Georlett  
Moderator of Session

Attested by:

Sheri Neve  
Co-Clerk of Session

Attested by:

Chris Olson  
Co-Clerk of Session

# Dundee Presbyterian Church

## ANNUAL CONGREGATIONAL MEETING

---

**JANUARY 23, 2022**

The Annual Congregational Meeting of Dundee Presbyterian Church convened on the above date in the church Sanctuary and on Zoom, following adjournment of the Annual Corporation Meeting. Moderator the Rev. J.D. Georlett, senior pastor of Dundee Presbyterian Church, asked if a quorum of Dundee's membership was present. A quorum was present. Rev. Georlett called the meeting to order at 11:28 a.m. with prayer and scripture.

**APPROVAL OF AGENDA:** Rev. Georlett moved that the printed agenda be adopted.

The motion carried.

**ELECTION OF CHURCH OFFICERS:** Rev. Georlett gave a brief explanation of the nominating process and thanked members of the 2021 Nominating Committee, including Co-Chairs Nancy Reiff and Stephanie Jensen, for their service.

Rev. Georlett presented the following nominations, all of which were approved unanimously by those present and voting. No further nominations were made from the floor. Confirmation was made of the study-preparation and examination required of the newly elected Elders and Deacons.

**Elders: 3-year term, Class of 2024**

Brody Deren	Karen Cote	Carman DeMare
Oliver Jenkins	Kendra Quinlan	Kathy Wischow

**1-year term, Class of 2022**

Katie Cottone

**Deacons: 3-year term, Class of 2024**

Sultan Burgess	Tom Cote	Tia Schoenfeld
Allison Stewart	Ellen Scott	Alice Holmes

**1-year term, Class of 2022**

Doug Dutiel

**Trustees: 3-year term, Class of 2024**

Chris Blunk	Don Hosford	Julie Hertzler
Doug Gilbert	Corey Fitch	Bob Meyer

**At-Large 2022 Nominating Committee Members**

Kim Dutiel	Jann Jarosz
Betsy Moran	Brenda Coe

**CLERKS REPORT:** Co-Clerks of Session Chris Olson and Sheri Neve referenced minutes of the January 24, 2021, Annual Congregational Meeting and the Corporation Meeting and the 2021 Clerks Statistical Report, calling for a motion to approve the three documents. There were no questions on the three documents.

Co-Clerks noted in the Clerks Statistical Report for 2021 the list of members of Dundee Presbyterian Church who entered the Church Triumphant in 2021 and read their names:

Carolyn Bates	Bruce Moulton
Richard Collins	Richard Rowland
Sally Coyne	Stanley Truhlsen
Nancy Edwards	Priscilla Wheeler

A prayer of remembrance for the above departed members was offered. Confirmation was made of the use of Robert's Rules of Order in recording all Session action and business and the Session authorization of the sacraments of Communion worship services on the first Sunday of each month and baptism as requested. Rev. Georlett asked if the congregation had any questions for the Co-Clerks. Clarification was made on the inclusion of a name in the 2021 Church Triumphant.

**PRESENTATION OF THE 2022 BUDGET:** Rev. Georlett outlined a Session-approved 2022 balanced budget of \$1,376,500 – up from \$1,319,257 in 2021. The 2022 budget includes 3-percent-to-5-percent across-the-board staff salary increases for staff, in addition to merit raises. Spending is expected to increase in mission giving, music and worship, children's ministry, youth ministry, small group ministry and health ministry, while declining in administrative costs and building maintenance. Rev. Georlett said Dundee's staff was to be commended for keeping expenses of the excellent ministries of the church consistent in such difficult pandemic times in 2021.

**APPROVAL OF THE SENIOR PASTOR'S TERMS OF CALL FOR 2022:** Members of the Dundee Presbyterian Church congregation call each of its pastors to serve and approve any changes in a serving pastor's Terms of Call. Such changes may be in duties, compensation or length of call.

In response to a motion presented by Dundee's Personnel Committee for a 2022 Terms of Call compensation change, covered by Dundee's approved 2022 budget, Co-Clerks of Session Sheri Neve and Chris Olson presented the following motion for 2022 Terms of Call of Dundee Presbyterian Church Senior Pastor Rev. J.D. Georlett for consideration by the Dundee membership:

**MOTION:** To approve a change in the pastoral terms of call for the 2022 Pastoral Compensation Report of the Rev. J.D. Georlett, senior pastor at Dundee Presbyterian Church, to reflect a 4.5 percent increase in the 2021 total annual effective salary of \$104,947, amounting to \$4,722, for a total annual effective salary in 2022 of \$109,670, plus corresponding appropriate adjustments for medical, pension and disability coverage within Session's approved 2022 budget.

To allow for discussion of the motion to change the 2022 Pastoral Terms of Call, Moderator Georlett moved that the Annual Congregational Meeting go into a Committee of the Whole (executive session). The motion received a first and second and carried at 12:03 p.m. Consequently, Rev. Georlett left the Sanctuary so the initial motion might be discussed openly by the congregation.



Elder Brody Deren of the Personnel Committee explained the committee's reasoning for its motion to increase the salary of the senior pastor by 4.5 percent in 2020 based on Rev. Georlett's exemplary leadership in navigating Dundee's ministry through such challenging pandemic times. Elder Deren asked if the congregation had any questions. There were no questions.

At 12:07 p.m., Rev. Georlett was called back into the Sanctuary. A motion to return to the Annual Congregational Meeting received a first and second, returning the meeting to its previous status.

The moderator called for a vote on the change in Pastoral Terms of Call motion on the floor.

The motion carried unanimously, followed by applause of appreciation.

**Senior Pastor's Report:** Rev. Georlett said after coming to Dundee Presbyterian Church five years ago, he is looking forward to 2022 more than any year so far. He referred to his Page 10 comments in the 2021 Annual Report and said the list of Dundee's 18-member staff was the most important page in the report because of the church's outstanding staff, whom he praised for their dedication to Dundee's ministries. Rev. Georlett said 2022 will be an exciting year as Dundee moves into a Capital Campaign to update and improve its church building. He said the Capital Campaign will follow two parallel paths:

- To continue and refine architectural plans to renovate the building through input from the congregation.
- To implement a prayerful "Building Faith Together" financial campaign through commitments from Dundee members throughout the year.

Rev. Georlett directed questions about the campaign to Co-Chairmen Greg Babbe and Jeff Moran, Architectural Plans Coordinator Tom Hicks, Communications Director Shelly Dutiell and Lead Gifts Coordinator Bob Meyer. Rev. Georlett said the Capital Campaign was not about changing Dundee's ministry but about improving upon what is already here for the future.

**Comments, Questions and Concerns:** In response to questions about how to get involved in Dundee's Capital Campaign, Rev. Georlett urged members to prayerfully seek ways to connect their gifts and talents to the work ahead.

**NEW BUSINESS:** No new business was presented.

There being no further business for the Annual Congregational Meeting, Rev. Georlett called for a motion to adjourn at 12:27 p.m. with prayer.

The motion carried.

Attested by:

Rev. J.D. Georlett  
Moderator of Session

Attested by:

Chris Olson  
Co-Clerk of Session

Attested by:

Sheri Neve  
Co-Clerk of Session

# DUNDEE PRESBYTERIAN CHURCH STAFF

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Christine Benedix  
Shelly Dutiel  
Eric Engstrom  
Rev. J.D. Georlett  
Keith Holmes  
Jann Jarosz  
Dr. Wayne Kallstrom  
Julie Mohlman  
Meredith Moellenbeck  
Jonathan Mueller  
Heather Ruhter  
Liz Schaben  
Regina Wilson  
Rosalee Yeaworth

Director of Preschool and Nursery  
Communication & Graphics  
Worship Leader  
Senior Pastor & Head of Staff  
Director of Mission and Small Group Activities  
Director of Operations  
Organist  
Faith Community Nurse  
Director of Youth Ministries  
Director of Music Ministries  
Comptroller  
Director of Children's Ministry  
Director of Congregational Care  
Faith Community Nurse

## Facilities

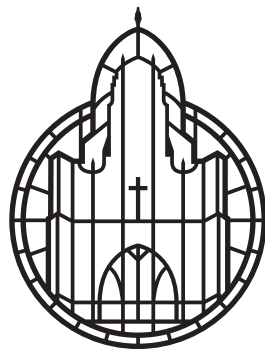
Edward Hornig  
Josh Petersen

Custodian  
Custodian

## Music

Lisa Lever

Hand Bell Director



DUNDEE  
PRESBYTERIAN  
CHURCH



DUNDEE  
PRESBYTERIAN  
CHURCH

***“Faith is the assurance of things hoped for, the conviction of things not seen.”***

– Hebrews 11:1

Hope is quite often expressed in desperation. It is something that we want, that we are able to name, but we seem to know that we shouldn't get our hopes up, for fear of having them dashed. Experience tells us that what we hope for, is more than what we will actually get.

At the same time, hope is a Christian word. It is a Christian concept. God wants His people to hope, even though many of our great hopes have not come to fruition. God never wants us to stop hoping and God wants us to hope in the big things that only He can deliver.

2022 was a year that was very much about hope. We are still not very far removed from Covid lockdowns and the significant changes and challenges that followed. 2022 was a time when we saw more and more people returning to the routines that we have always cherished. Dundee is returning in a vibrant way to worship and group activities both in person, and on-line. This provides all of us with a very real hope for a healthy future.

Our annual giving continues to be very impressive and very spiritual. People at Dundee understand that giving and generosity are essential parts of our relationship with Jesus. Our annual giving is a perfect way to express worship, adoration, appreciation, and thankfulness to God. Because of the great generosity and faith of our members, we will once again finish the year with a surplus, while also fully supporting our many ministries. This is the fourth surplus year in a row. That is the product of a congregation that has great hope for what God can do with what we give. We continue to give as if we know that God is doing great things, and He is!

Of course, 2022 was a year in which the membership was confronted with a very special and challenging mission. In addition to our annual giving, we conducted a capital campaign designed to address our aging infrastructure and updates to many ministry areas.

The campaign was not just about fundraising. It was a spiritual response to the faithfulness that God has shown to this congregation over many generations. The campaign is an expression of hope for the future of the church. The campaign gave every single member a blessed opportunity to make a sacrifice and to do it with joy, and Dundee responded.

When we began the campaign, we learned that a church our size and with our annual giving could reasonably hope to raise \$3 million. If we did well, we'd raise \$4.5 million. With that in mind, we raised well over \$5 million. The Endowment committee, with the approval of the Session and Trustees, pledged an additional \$500,000. Pledges and gifts are still being received, and much of the work will begin in 2023 and continue through 2024.

All of this is incredibly exciting for the future of the church, and we must always remember why this remarkable act of generosity happened. This successful campaign was produced by faith and hope in God. It was done by congregation that is giving into a future that only God can create. This is a congregation that trusts that God has great plans for Dundee.

All of this made 2022 one of the most interesting years of my career. It was challenging for me because there were so many new things for me to do... things that I had never done. I was driven forward by a deep sense of calling. Ministry is quite often a calling to attend to the needs of the present, but God has called all of us to attend to the needs of the future.

This can only be successfully done when we look at the future with hope, not in what we can or can't do, but in what only God can do. When we hope in the possibilities of God, it brings out great things in us. That's what I'll remember that we did in 2022 and it was wonderful to see.

Faithfully,  
Rev. J.D. Georlett

# MUSIC MINISTRY

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We at Dundee are blessed with our members and the financial backing to make an outstanding music program. 2022 has been both inspiring and challenging for us. Despite the devotion of our program members, it is decreasing in size. This can be attributed to the cyclical nature of member movement, and the fact we are still recovering from our Covid year. I pray that next year, more church members feel the call to join us in the music program.

## Of note in 2022:

- Ash Wednesday – Had our full praise band play in the sanctuary
- Maundy Thursday – Choir Sang
- Easter – Full Choir and brass
- Rally Sunday – Full choir and Praise Band
- November 20th – Youth and Children Bells played
- Thanksgiving Service – We combined music with Disciples Christian Church
- Coffee House Service – The Praise Band played in the dining room for our annual coffee house service
- Cantata Sunday – This year, we performed Angel Band with members of the Omaha Symphony and bluegrass instruments. Angel Band was a very successful piece.
- December 18th – The youth played bells, and the Children’s choir sang.
- Christmas Eve Service– Huge success for the praise band. We also had the kids choir perform.
- Lessons & Carols Christmas Eve Service – The Mahr String Quartet and the choir for music that night.

This constitutes the main highlights of the year. We have a strong music program, but we are always looking for more people to join our music program. If you or anyone you know is called to do more with your talents here at Dundee, join one of our great ensembles. Thank you, Dundee, for all you provide for our music department.

Respectfully submitted by:

Jonathan Mueller, Director of Music Ministry

# AUDIO/VISUAL TEAM

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We continue to stream the church services and Koinonia. The church services and Rev. J.D. Georlett’s Dundee Church Night Bible study stream efficiently to the church website, and to Facebook, with a potential for more. We have a great small team volunteering their time to help with A/V. Audio/Visual is a developing ministry here at Dundee—I have many plans on expanding this ministry so that Dundee can be more present on the internet. The A/V team also runs slides and sound during services.

The A/V team maintains church social media accounts, websites, produces our Podcast (Megan’s Old Office), Church of the Air (our weekly radio church service), and so much more.

The goal going forward is to put together an entire studio for all of our A/V needs to produce a variety of new church content. Let Jonathan Mueller know if you or someone you know is interested in A/V, taking pictures, or running sound. Thank you, Dundee, for all you do with supporting our A/V team.

Respectfully submitted by:

Jonathan Mueller, Director of Music Ministry

# CHILDREN & FAMILY MINISTRY

God is doing amazing things with our Children's Ministry, and it truly has been a blessing to serve Him in helping children grow in their faith, love, and relationship with our Savior, Jesus Christ. A special shout out to Kim Dutiel for making all new DPC Kids Worship Bags for children to grab as they enter adult church and grow their faith on their level during service. Such a blessing!

## **KOW**

Kids Own Worship takes place after the children's moment in the large group room upstairs where the children pray and learn Pastor JD's sermon on their level. This year there has been an increase in little ones creating a beautiful need to add a preschool class.

## **Children's Music**

The children have had an amazing year practicing and participating in bell and music performances thanks to Jonathan Mueller, Sarah Leonard, and Lisa Lever. Practices occur on Wednesdays during DPC Kids Club from approximately 6:45-7:15PM. This year the children were able to perform many times in the main sanctuary for the congregation to the delight of everyone present.

## **Sunday School**

Sunday School has been meeting every Sunday from 10:00-10:55 during school months. The children have been learning great things about the Bible and Christ through the Gospel Project curriculum. We have a preschool/kindergarten class taught by Molly Ivancic and Katie Cottone, a 1st-3rd grade class taught by David Coe and Chris Schaben, and the Club 4/5 class taught by Ashley Wegener and Brenda Coe. The curriculum delivers a Christ-centered, chronological bible study in very engaging age-appropriate ways. We greatly appreciate and thank our volunteer teachers for all of their help making this possible.

## **DPC Kids Club**

The Wednesday night DPC Kids Club has grown and in the fall we added a preschool class with the amazing volunteer help from Brittany Lever and Vera Mueller! We have been using Group Publishing's Dig In Curriculum, which has very flexible hands-on curriculum. The children have had so much fun growing their faith foundation in very enjoyable ways this fellowship on Wednesday nights.

## **Faith Milestones**

This year our preschoolers and second graders were presented in front of the congregation with their very own bibles. During Advent we had the second graders and children who missed this faith milestone light the candles.

## **VBS**

Approximately 70 children came together this summer to participate in our week-long Vacation Bible School. The theme, Monumental, was provided by Group Publishing focusing on a faith-filled adventure where the children discovered how great and awesome our God truly is! So many wonderful volunteers made this possible and a blessing for all!

## **Service**

On Earth Day we got together with the youth and members of the church to clean up the neighborhood. During Dundee Days we represented our church and participated in the Dundee Parade. The kids had so much fun handing out candy and invites with our newly discovered mascot "The Dundee Bear" (aka Shelby Deren in a bear suit)! The children also enjoyed making cards throughout the fall to brighten the spirits of Ukrainians, Dundee members unable to attend church, and Operation Christmas Child. Speaking of Operation Christmas Child, they did a fantastic job of donating items for the shoeboxes, as well as packing them! December 1st was our first time participating in Lights on Dundee where we were able to get together with the Youth Group run by Meredith Moellenbeck and parents to carol throughout many different businesses in Dundee. The kids really did have a blessed time singing and handing out Christmas bags with treats, crafts, and invites to our neighbors. It was wonderful to see eager participation in the children as they served others.

## **Fellowship**

Families were able to enjoy a time of fellowship and fun during the DPC Annual Easter Egg Hunt, Celebration Sunday, Fall Rally Day, Commitment Sunday, packing shoeboxes for Operation Christmas Child, Caroling at Lights on Dundee, Holly Jolly Christmas Crafting and Cookie Decorating, and caroling for the Aksarben Village Senior Living residents. The participation at these events was impressive and much fun and fellowship truly was had by all, it was such a blessing!

The entire Children's Ministry would not be possible without countless hours from our valued volunteers, and we are extremely appreciative of them all! All Glory to God!

Respectfully submitted by  
Liz Schaben, Director of Children's Ministry

# DUNDEE CHURCH WONDER PLACE PRESCHOOL

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## *How can the same program exist both as an anchor and an arrow?*

The Dundee Presbyterian Church Preschool has been in operation over 75 years. It has been an anchor for the church, holding steady through so many changes and challenges over the years. Through wars, economic strife, and even a pandemic, the preschool has been a steadfast partner in the Christian education of both the church and the community. Our past sets the standard for our future.

The core belief remains. All of the teachers must reflect Christ's love for every person in the classroom. The curriculum must be individualized for all students to ensure both challenges and success. Christ meets each of us where we are in life. Teachers should do the same. Showing respect for the individual is paramount in the classroom. We welcome children from varied developmental, racial, and socioeconomic backgrounds. Tuition assistance is available based on family incomes. We allow 10% of tuition to be made available to those families who cannot afford a Christian education without help.

The average tenure of the teaching staff exceeds 12 years. The consistency of experienced teachers who love to share Christ with children and their families is the preschool's greatest blessing. In January we welcome a new teacher, Miss Mina, as Mrs. DiPietro leaves for maternity leave. Mina is a college student pursuing a degree with UNMC. She has worked in the church nursery and shown amazing joy and patience when serving little ones. We are excited to welcome her to the team!

This year's Christian Themes have been enhanced by the presence of Liz Schaben, the Children's Ministry Director. She joins the staff every Friday to introduce the Bible Lesson for the coming week. She uses large, illustrated story books and targeted vocabulary words to reinforce each story. Working in small groups of between two and six students, she is able to personalize the lesson for each group. Themes included thus far are: God Keeps Us Safe, God Hears Us When We Pray, Jesus is the Son of God, Jesus is a Good Shepherd, God Loves Everyone, God Made the World, God is Powerful, God Gives us Rules, We Should Obey God, God Has a Plan for Us, We Should be Thankful, and God wants us to Share His Good News. Mr. Jonathon continues to lead the students in Music class on Fridays. They are invited to join the Children's Choir for practice and special events at church.

The preschool can be an arrow into the future by building the Church through young families and children. Parents often tell the teachers that their little one is sharing their Bible lessons at home with siblings, cousins and neighbors. Discipleship can start as early as a person can speak! Telling a friend, the exciting news that God is Jesus' daddy is often the beginning. Hearing of a five-year-old student comforting a cousin after the death of a grandparent remains with me still. «It's okay cousin, Grandma is just in heaven with God and Jesus. We miss her but she is happy there.»

The building will undergo an amazing change soon. The structure will become more accessible and welcoming. New spaces will serve the congregation in needed ways. The architecture and personality of the building will be respected. The preschool will continue to occupy the wonderful space that has served it well since 1946. As Dundee Church moves forward into the future, the leadership and congregation will be both anchor and arrow in the heart of Omaha.

Respectfully submitted,  
Christine Benedix, Preschool/Nursery Director.

# YOUTH MINISTRY

---

At Dundee Youth Group our goal is to help every student we encounter to know that they are loved by God. We exist to help equip students as they follow Jesus. Dundee's youth ministry is a safe place for students to come with their questions and doubts and be heard. We seek truth, serve one another and practice grace.

*What is important is faith expressing itself in love. –Galatians 5:6b*

## **Youth Group Wednesday Nights**

Youth Group meet Wednesdays for most of the year. The Middle Schoolers are on a 3-year study rotation, from January-May we completed our New Testament Overview. In August, we began going through the Old Testament which we will study until May. In the 3 years that the students are in Middle School Youth Group they study the whole Bible, with a year's emphasis on Jesus's ministry. High School Youth Group studies a wide variety of topics and a few different books of the Bible. Youth Group is a great place for students to gather, and grow in their relationship with God, their peers and their small group leaders.

## **Sunday Mornings**

Sunday mornings at 10 AM are less structured. Each week we have a small group Bible study. Students spend time in fellowship and eating donuts, followed by a discussion on various topics from Scripture and occasionally we work on service projects.

## **Serving**

The students serve in many ways—this year they filled Easter eggs for the egg hunt, helped prepare for the Operation Christmas Child Packing party by making the boxes and sorting the items, and made cards for the Deacons to take to their care partners. They helped with a neighborhood trash clean up with DPC Family ministry, and served meals throughout the year at the Open Door Mission. Lastly, many of the students helped out with VBS this year.

## **Confirmation**

This year our Confirmation class met on Sunday afternoons in the spring. We walked through what it means to be a personal follower of Christ, be an active member of a church congregation, as well as church history and Presbyterian Polity. We served a Meal at the Open Door Mission. We had Deacons and Session members come and visit the class and share about what they do in the church. Our 2022 Confirmation Class included Peyton Engstrom, Jackson Jensen, Sylvia Wahl and Claire Wegner.

## **High School Mission Trip**

This summer we took 12 students and 3 adults to Table in the Wilderness in Wyoming. I choose this location so students could get away, experience God in Nature and serve this camp. The team really worked while we were there. Each day we broke up into 3 teams. The 1st team helped assemble a chapel on the hill of the camp – they worked so hard and learned so many skills doing this project. The 2nd team stripped bark off of the logs that made up the walls of the chapel and stained them, during the week the stripped over 100 20 foot logs. The 3rd team did lots of cleaning around the camp and stained wood on the property.

## **Middle School Mission Trip**

This year we had the opportunity to take 12 students and 4 adults on a weekend of service in Omaha, June 10-12. We served at the Omaha Street School, the Open Door Mission, ABIDE Omaha, The Stephen Center, and The Hope Center. Overall we had a great weekend, each night during our debrief time students shared how they saw God at work throughout our weekend. A common theme was seeing how God used so many different people working together for one cause. How it takes many people to provide and serve meals at the Open Door Mission where all the food is donated, prepped and served by volunteers—how God is

in every detail. The students saw God at work through serving with ABIDE where different churches serve together, in the Omaha Street School's model of providing second chances for people, and in the resources provided by the Open Door Mission and Stephen Center for people to change their lives. God was present in our group too – students didn't complain, they served with Joy – everywhere we went people were impressed with all their efforts. We really had a great weekend that impacted our community and our students.

### **Seven11s**

Seven11 events begin at 7 PM and end at 11 PM, we have about eight a year. These events are designed as opportunities for students to bring friends and just to have fun. This year we did a variety of fun things, we went to an Escape Room, a bowling alley, Skyzone. At the church we held a Nerf Night, Thanksgiving meal, played games, had a costume party, and a Christmas party. Through these events we welcomed many new students visit our church!

### **Youth Room Updates**

This spring we wrapped up our updates to the youth spaces in the church. We have new furniture, carpet and paint and the most exciting addition is the new sink in the youth room. For the first time ever we have running water in the Youth Room! These changes have helped create an even more homey feel for students and created a space where kids feel welcome and cared for by our church.

### **Youth Leaders and Volunteers**

We have some amazing small group leaders that help out every single Wednesday night. They facilitate discussion with our students, but they do so much more than that. They love and pray for these kids and show them the love of Jesus in the way they live.

Julie Hetzler, Brian Jensen, Stephanie Jensen and Steve Roberts

Other People who make youth ministry events happen!

Allison Henry, Darian Henry, Eric Engstrom, Richard Marcoux JR. , AJ Moellenbeck, and Nancy Reiff.

Submitted by Meredith Moellenbeck, Director of Youth Ministry



# CARE MINISTRY

Let me begin this report with gratefulness for the generosity of time and the willingness to serve by so many volunteers who give of their time and talents. Without the deacons, care partners, group and class leaders, prayer warriors and caregivers and so many more this ministry wouldn't be growing and thriving as it continues to each year. That willingness to listen to God's call to be an outreach and encouragement to others, partnering in caring and extending beyond ourselves and our own needs to that of others both within and outside the church walls is what it takes to be a caring person walking alongside someone who may be struggling. And we all struggle from time to time. Earlier this year I set a ministry goal to grow the team by helping our church family better understand that care ministry is all about meeting each person just where they are regardless of our own thoughts and opinions. As new members join our church each August I felt it was important to introduce and fully explain this ministry and that it really required no special talent but to meet each person just where they might be at that time whether it be physically, emotionally or spiritually. I was also given the opportunity to prerecord five radio talk segments in the fall with Good News Ministries on KCRO to introduce care ministry to a wider population of listeners.

With the blessing of a scholarship from the Faith Community Nurse Network an additional Tai Chi instructor has been trained and will be leading classes in January. This past summer an additional 12-week daytime class was added to the GriefShare ministry to accommodate those persons who are unable to safely drive at night. This was possible because three new facilitators joined the grief ministry team. One of our high school seniors was asked to serve on the DC4K (DivorceCare for Kids) team to share his life experience as a child of divorced parents and joyfully served for the past two years. He chose to use this as a topic for his college essays about significant challenges he had faced in life. With permission I quote the last paragraph of his essay. "While I was excited to be a part of this program, I was initially worried that I was not making any difference. It wasn't until I heard feedback from parents and other volunteers that I realized the impact I was making. I was honored to have parents tell me I was a role model for their kids. Through DC4K I realized I had it better than many going through a similar situation. But more importantly, I realized that I have the ability to share my learned experiences and help guide and comfort others faced with similar challenges." He was able to provide hope to children that he was a safekeeper that could be trusted and assure them of God's never ending love for them.

We have taken a multigenerational approach to outreach and asked the preschool, children's and youth ministry teams to support care ministry outreach by creating hand written letters and greeting cards for distribution with our care bags bringing joy to the hearts of many older adults in our church family. These creations have been the highlight of the care bags.

A new ministry of Pickleball has surfaced incorporating fellowship and physical exercise to include lots of FUN! More to come in 2023 about this activity.

I'd like to share the highlights of care ministry activities in 2022:

- Deacon and care partner outreach to older adults
- Distribution of care bags quarterly
- Meal train
- Flower delivery
- Transportation assistance
- Visitation and care calls
- Care card ministry
- Birthday card ministry
- Caroling sing-a-long at care facilities
- Care coordination
- Prayer shawl ministry
- Prayer team ministry
- Lunch and Learn for seniors
- Blood pressure screening
- Colon cancer screening
- Coordination of CPR certification for staff, ushers, security team
- Outreach at Dundee Days
- National Day of Prayer
- Walking to the Cross program
- Radio interviews/podcast to educate and provide community awareness of care ministry
- Lent and Advent devotions
- Yard banner coordination
- Medical equipment loaner closet
- Tai Chi classes
- Pickleball wellness and fellowship
- Loss of Spouse groups
- GriefShare groups
- Surviving the Holidays for GriefShare and Divorcecare
- DivorceCare group
- DivorceCare for Kids
- Blue Christmas and ongoing bereavement support

Lastly, I've been praying and pondering about HOPE being the theme of this year's report and as I thought about the word in our common usage it conveys doubt, but our hope in Christ displays an expression of belief without doubt providing us a sure foundation. So, we hold onto divine providence even when we don't understand. I share some verses which are an encouragement to me regarding hope – Psalm 46:1, Romans 15:13, Psalm 147:1, Hebrews 6:19 and 11:1, Jeremiah 29:11.

Submitted with love and respect,  
Regina A. Wilson, RN, Director of Congregational Care

# COMMUNITY GROUPS MINISTRY

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We had a busy, productive year this year in the Small Group Ministry. It started in February when four of our team attended the Lobby Conference in San Juan Capistrano through the Small Group Network. We learned many things about how to improve our Small Group ministry and are excited to go back in 2023 and learn even more. One idea that we have tried to implement is an entirely online group. This will allow those from anywhere in the US or in foreign countries to join together to be a part of a small group at DPC. We didn't have as much luck with the international small group, but we continue to try.

The summer brought many groups together to do things outside of just Bible Study, the biggest being to help serve at the ABIDE Lighthouse that DPC sponsors. From the young adults and parents class members leading some of the project to the Southside group helping in so many ways. We were able to put hands and feet to the gospel.

In the Fall, we began what we hope will be a very important social feature of our church, and that is 2X4 dinners. Where groups of 8 people gather together to enjoy a meal, fellowship and collect items for service projects we have with our mission partners here in Omaha. One of the more interesting facets of the program is that the groups rotate attendance every 2 months allowing for the meeting of multiple people from throughout the church.

We continue our relationship with InterVarsity helping with the student small group ministry at Creighton, and UNO. Besides delivering pizzas to their Bible Studies we have invited them to many of the activities we have here at DPC, including Operation Christmas Child box stuffing.

We look forward to a great 2023 in our Community Group Ministry!

Respectfully submitted by  
Keith Holmes, Director of Small Groups

## EVENTS AND OUTREACH COMMITTEE

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In 2022 Events and Outreach continued to publish and distribute church newsletters on a quarterly basis. These newsletters are designed to give clear information about upcoming events and brief reviews of current church projects. Our main forms of communication, of course, are electronic, through social media and by means of our church website. It is the Events and Outreach Committee that seeks to constantly improve these forms of communication through the work of Jonathan Mueller, Meredith Moellenbeck, and Shelly Dutiel

There were several events that the Events and Outreach committee led or supported throughout the year. The most important of these was our Rally Day weekend in which the church actively participated in the annual Dundee Day Parade. The committee also provided a tent of information and community engagement in Dundee on that day. This was followed in the evening by a wonderful New Member class at which more than 20 new members were welcomed into the church.

2022 was a unique year for the Events and Outreach committee in the fact our "Building... Faith... Together" capital campaign provided most of the work. It was the work of a variety of Events and Outreach Committee members that made the campaign events so successful. They organized food and decoration and provided communication for many of the special days that were associated with the campaign.

Events and Outreach is truly a wonderful and fun group of folks who apply their gifts to making the presentation of the church's mission much fuller and more professional in every way. Going into 2023, we will need new members of the committee who have a passion for communication and event planning and execution.

Faithfully Yours,  
Rev. J.D. Georlett

# MISSION COMMITTEE

“What good is it, my brothers and sisters, if someone claims to have faith but has no deeds? Can such faith save them? Suppose a brother or sister is without clothes and daily food. If one of you says to them, “Go in peace; keep warm and well fed,” but does nothing about their physical needs, what good is it? In the same way, faith by itself, if it is not accompanied by action, is dead.” — James 2: 14-17

The Dundee Mission Committee recognizes how blessed it is by the generosity of our congregation, not only financially, but with your time. The Mission Committee seeks to maximize the gifts of DPC to serve our local, national and international partners effectively and efficiently. We closely review their annual grant requests and their needs throughout the year in order to work alongside them in fulfilling their needs.

Due to inflation and other economic struggles, 2022 has been a challenging year for our mission partners as donors have not been able to give as much as they have in the past. We are thankful that our congregation has come together to lighten that burden by contributing to the Food Drives that have been held this year. Additionally, in combination with the 2X4 gatherings we have been able to donate extra supplies to the Omaha Street School. This will continue in 2023.

Each year we try to increase participation in the activities and partnerships that are funded by DPC’s mission committee. This has been very apparent as hundreds of hours have been spent renovating the ABIDE Lighthouse that DPC has funded. Additionally, through Operation Christmas Child, Dundee packed 515 boxes which is an increase of 25% from 2021. Also, as a drop-off site for National Collection Week, we filled 123 cartons for a total of 1,765 shoe boxes. This was almost double from last year! Needless to say, our church community is very involved in spreading God’s word and love. We are blessed!

As noted, it is the goal of the committee to not only assist our partners financially, but also to physically serve alongside them as much as possible. It is toward that goal, that we are making a bigger effort and will continue to let our congregation know who our partners are and how the DPC community can work alongside our partners. We will continue to strive to increase membership awareness of our mission partners and their needs so everyone has an opportunity to get to know our mission partners, give of their talents and receive the joy of working alongside others toward towards God’s mission of serving each other.

## Mission Committee Financial Support 2022: \$253,227

ABIDE Operations	\$40,925	Church of the Air	\$36,000
Disciples of Christ	\$20,500	Presbyterian per Capita	\$18,015
Torchbearers Albania	\$26,000	Intervarsity	\$5,000
Prince of Peace Colombia	\$30,500	Good News Bears	\$5,000
Omaha Street School	\$15,500	Saving Grace Food Rescue	\$3,000
Open Door Mission	\$15,500	Hope to the Hopeless	\$8,000
Operation Christmas Child	\$5,200	Lutheran Family Service	\$5,000
Mission Trips	\$9,087	Food Bank of the Heartland	\$5,000
Crossroads Connection	\$5,000		

## Special Allocations: \$20,420

ABIDE Lighthouse Needs	\$9,000	Ukraine Aide	\$11,420
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## Mission Committee Members:

Keith Holmes, Director of Mission Activities and Small Groups  
Susana Harrington, Chair      Jim Reiff, Vice Chair      Steven Scott, Secretary  
Ron Niderhaus, Treasurer      Wayne Wiley  
Kathy Wischow      Karen Cote      Anna Castner Wightman  
Eric Seibl      Frank Haines

Respectfully Submitted,  
Susana Harrington, Mission Committee Chair

# NOMINATING COMMITTEE

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Members of the Nominating Committee for 2022 were Frank Gaines and Nancy Reiff from Session, Julie Mohlman from Deacons, as well as at-large members Kim Dutiel, Jann Jarosz, Betsy Moran and Brenda Coe. Pastor JD Georlett was an ex officio member.

The committee's work began in August as each member started praying for God's direction and discernment regarding which members of DPC God was calling to become new officers. On September 14th, the committee met for study of Scripture relating to Christian leadership in the Church along with group prayer. We met again on September 25th and members suggested names of potential officers. People were contacted and asked to serve as officers.

Thanks to the committee members for their diligent prayer and work, the nominees who have answered God's call to serve, and most of all, to the Holy Spirit for direction and discernment in the nominating process.

The 2022 Nominating Committee of Dundee Presbyterian Church recommends the following persons for leadership positions :

**Session Class of 2025:**

Greg Babbe and Katie Cottone for a Second 3-year term; Nancy Hicks, Ann Blunk, Kim Dutiel and Valerie Kunz for a first 3-year term; Eric Seibel for a 1-year term (Class of 2023)

**Deacons Class of 2025:**

Trudy Abboud, Judy Earley and Diane Hansen for a second 3-year term; Anne Beebe, Leslie Myers and Emily Carothers Wallman for a first 3-year term)

**Trustee Class of 2025:**

Bob Welk for a second 3-year term; Marc Anderson, Todd Fisher, Dan Hassel, Craig Richardson and Susan Vosberg for a first 3-year term

**2023 Nominating Committee At-Large:**

Betsy Moran, Brenda Coe, Frank Gaines and Tom Hicks

Respectfully submitted by  
Nancy Reiff, Nominating Committee Chairs

# PERSONNEL COMMITTEE

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Committee Members: David Coe, Karen Coté, Charlie Downey, Brody Deren, Kirby Eltiste, Susana Harrington and Richard Rowland.

Committee wishes to thank departing members Kathy Olson and Trudy Bredthauer for their leadership and wisdom serving as members.

The Personnel Committee continued to advise and support our Senior Pastor J.D. Georlett as recommended in the Book of Order. The Committee held regular meetings in person and via Zoom. J.D. Georlett attended all meeting with the exception of Executive Sessions.

2022 Summary of the Committee's actions:

- Conducted a review and suggested revisions of the Compensation plan to Session.
- Worked with J.D. Georlett to develop the 2023 Personnel Budget.
- Reviewed the Senior Pastor's compensation and provided recommendation to Session.
- Reviewed the 401K Employee and plan and revised the plan to a 403B plan with no change to employee benefits and an administrative savings to the Church.
- Conducted the annual review and update of the Employee Handbook.

Submitted by:  
Richard Rowland, Chair

# WORSHIP COMMITTEE

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## **Members:**

Rev. JD Georlett -Senior Pastor  
Wayne Kallstrom - Organist  
Jonathan Mueller - Music Director  
Eric Engstrom - Worship Leader  
Carman DeMare – Elder, Communion  
Verla Hamilton, At Large – Funeral Coordinator  
Jackie McLellan, At Large – Wedding Coordinator  
Shannon Walenta - Elder, Worship Band, Liturgy Coordinator, Co-Chair  
Nancy Hicks, Elder - Chairman, Worship Band, Welcome Team, Communion

Special Thanks to the A/V Team members!

## **Overview of the Worship Committee**

The committee is involved in the various activities that support the Sunday morning services, Lent, Advent, Christmas Eve, and all Special services, as well as Funerals and Weddings.

## **2022 in Summary**

We have sought multiple ways to provide meaningful worship for as many as possible. We have increased our technological capabilities, currently streaming on Facebook and also on our website. We provide Facebook Live for Worship services, Koinonia, and recorded Worship and other presentations for our website. We have added additional volunteer assistance to provide this exposure to the Word of God. Dundee continues to provide two services every Sunday, with a goal to nearly always have two services, both Traditional and Contemporary. We provide a Family-focused Christmas Eve service at 4 PM and Lessons and Carols service at 9 PM.

This committee continues to work through concerns and issues as needed and strives to keep the congregation aware of any adjustments in cooperation with the staff. Our Worship Leader, Eric Engstrom, provides regular leadership for the “Rejoice!” service at 9 AM, as well as other services. Chancel choir continues to provide musical leadership through Music Director, Jonathan Mueller’s leadership. Adult Bell Choir, Children’s and Youth choirs have mostly resumed their activities. Communion has been provided monthly, with a shift toward Intinction for both services. This was done for multiple reasons and has been generally well-received. There were several Memorial Services and multiple weddings.

The Worship Committee budget this year included the majority being toward music or A/V related expenditures. At last check, the expenditures remained under budget.

Our focus continues to be serving our Lord Jesus Christ, and how we might best bring more to Him. Our decisions were made considering what was appropriate for Worship at Dundee, for the congregation, and the church at large, but ultimately most glorifying to God. We pray that we might continue to assist you to Worship at every opportunity and setting, in person or online.

Respectfully Submitted  
by Nancy Hicks, Chair

# BOARD OF TRUSTEES

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## TRUSTEE CHAIRMAN'S MESSAGE

2022 has been an exciting year for Trustees. In many ways the routine and life of the Church returned to normal for the day to day operations of running the Church.

From the building side, the HVAC upgrade in the educational wing has been progressing. This has helped take pressure off the outdated boiler system. Additionally, the youth room renovation was completed early in the year.

Even with the Capital Campaign in full swing, the annual budgeted revenue was met and the operating expenses came in under budget. The administrative side of the Church continues to have the resources necessary to conduct its mission and outreach projects locally, and abroad. The commitment and generosity of our members through their giving and pledges is truly a blessing. We should all be amazed in these economic challenging times at the continued giving of 1.3 million for annual expenses and at the same time over 5.3 million pledged to the Capital Campaign, with 2 million already received. The revenue and balance sheet are on solid ground.

Finally, I want to list the trustees and thank them for their dedication and time overseeing the operations and financial needs of the Church: Dennis Riekenberg (treasurer), Shelley Dutiel (Secretary), Bryan Bredthauer, Bob Cochran, Kirby Eltiste, Corey Fitch, Dennis Goeschel, Doug Gilbert, Tom Hicks, Julie Hertzler, Don Hosford, John Jarosz, Brian Jensen, AJ Mollenbeck, Chris Schaben, and Bob Welk.

We, as Trustees, want to thank the heavy lifters, Jann Jarosz and Heather Ruhter, for patiently answering our questions and requests.

Respectfully submitted,  
Christian R. Blunk

# ENDOWMENT COMMITTEE

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## ANNUAL REPORT OF THE ENDOWMENT COMMITTEE 2021

December 22, 2022

Committee Directors (10): Jean Putrino, Chair; Bob Meyer, Vice Chair; Don Hosford, Secretary; Robert Cochran, MD; Charles Downey; Vicki Hallett; Howard Kennedy (resigned mid-year); Clark Landers; Jeff Moran, Trustee Representative; Anna Castner Wightman; and Dennis Riekenberg, Church Treasurer. Non-voting: Frank Gaines, Session Representative; and Rev. J.D. Georlett.

2022 was a challenging year in the investment community, with inflation accelerating to over 8% and supply chain disruptions caused by war in Ukraine and the lingering effects of the COVID pandemic, as major factors.

The Endowment Committee is charged with directing the investment of the Endowment Fund. Through the first 11 months of 2022 our Fund Balance declined \$960M, from a Beginning Value of \$6,426,213 to an Ending Value, as of 11/30/22, of \$5,466,758. During this period the Fund contributed \$299,634 to the General Operating Fund of the church and paid \$23,052 in fees to our investment advisor, FNBO.

Investment performance was in line with recent market conditions. Our Equities declined 13.69%, Fixed Income is down 7.06%, and Alternatives are down 5.63%. While disappointing, all of these categories out performed their market benchmarks for the same period. While not a good year, it could have been worse.

The Committee has actively engaged with our advisor to position the portfolio to preserve Capital and prepare for a potentially challenging 2023.

The Committee met 4 times during 2022. Apart from our discussions regarding fund performance, we dealt with 2 significant issues.

1. We continue to talk with Horizons Stewardship regarding the development of a plan to enhance contributions to the Endowment Fund. The plan will create a formal process for communicating the opportunities available to church members to create their own legacy gift. The plan begins with a "membership assessment" phase, scheduled to begin in the First Quarter of 2023.
2. The Committee talked at length about the Endowment Fund's obligation to participate in the current Capital Campaign. It was agreed the Endowment would pledge to contribute \$500,000 to the campaign over the next 3-5 years. This will be done without jeopardizing the Fund's safety and soundness.

The Endowment Fund is a wonderful gift. It serves to support the mission and programs of Dundee Presbyterian Church over an extended period of time. The members of the Committee, seeking God's guidance, look to protect this asset for future generations.

Respectfully submitted,  
Bob Meyer, Endowment Committee Chair



# STEWARDSHIP AND FINANCE COMMITTEE

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The big news from 2022 was our Capital Campaign which was entitled, "Building... Faith... Together". It was a fantastic success as we were able to raise \$5,390,345. Of that total, 45.8% or \$2,470,264 has already been received. Both of these statistics are indicative of an incredible response. Based on the size of our congregation and our giving capacity, the capital campaign ended up being in the top 2% of church campaigns done in America.

A Stewardship Drive was held during all 5 Sundays in October, culminating with Pledge Card Sunday on Sunday, October 30th. This year, our Stewardship Drive was coupled with our Capital Campaign Drive. Members were asked to pledge to both, and they responded with great faith and generosity.

As of January 12, 2023, the church has received a total of 151 annual giving pledges totaling \$892,714. That means that we received 2 more pledges than we had received at this point last year, with the average pledge almost exactly equal to what we had received in the last year. Our total number of pledges and the amount pledged has settled into a very steady level now for the last four years. Our total number of pledges is only slightly lower than pre-Covid levels and the amount pledged for 2023 continues to remain steady overall.

With the help and guidance of Horizons Stewardship, we are currently developing modern long-term strategies for stewardship that will insure success and improve our overall campaign presentation. We are also working with them to improve the outreach of our Endowment committee, as we help people to see the wonderful joy of giving to the endowment.

As will be explained in greater detail during the Annual Meeting on Sunday, January 22nd, we finished the fiscal year of 2022 with a budget surplus of \$61,340.43. This was due to the fact that we once again received 111% of our projected revenues, continuing a trend in which more and more people give to the church without pledging. The surplus happened despite the fact that our spending exceeded what was budgeted by 6% in 2022. This was due in large part to salary increases that were given in response to excessive inflation.

Obviously, we had another successful financial year here at Dundee. We have operated in surplus for five years in a row now. That is a trend that we intend to continue, of course, but it is not guaranteed. Because of current economic factors, 2023 figures to be a challenging year in that regard. The budget for 2023 is well designed to guide us through the next year. I am confident that we will arrive at the end of 2023 in good financial health.

Joyfully Submitted,  
Rev. J.D. Georlett

# OPERATIONS

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As we anticipate all the work to be done in 2023 with our Capital Campaign projects I look back on 2022 and see all that has already been done!

- The update and remodel to the Youth Room and Underground was completed in 2022.
- The transition from boiler heat to a VRF system for the northern portion of the building is mostly complete. This project has enabled us to “cap off” a portion of the underground pipes so we don’t have to worry about leaks in that part of the system anymore. The hope is to eventually be able to get away from steam heat entirely one day. This is a good start.
- The new security system that was started in 2021 was completed and activated.
- We continue to meet to prioritize projects and get bids for work that will hopefully begin in the spring of 2022!

Other 2022 activity in the building –

- We hired a cleaning service to do several weeks of “catch up” deep cleaning of the building that was desperately needed. They continue to do a weekly maintenance cleaning of each floor.
- We cancelled our old copier contract with Marco and signed a new contract with Advanced Office Automation at a significant savings to Dundee. They have been wonderful to work with and have very prompt helpful tech help.
- We hired a full time Maintenance/Custodian person at the beginning of December who has already made several improvements to storage space and made numerous repairs to equipment. We are so happy to have Josh Petersen as part of our staff. Josh will be a great help when we start the 2023 Campaign projects.

This is an exciting time in the life of this building. There are improvements about to begin that will help sustain this old structure for many many years to come.

Stay tuned!

Jann Jarosz, Director of Operations

# 2023 DUNDEE CHURCH BUDGET

Dundee Church - 2023 Budget Account	2022 Budget	2023 Projected Budget
<b>REVENUE</b>		
Pledged Offerings	\$825,000.00	\$880,000.00
Transfers From Prepaid Pledges	\$85,000.00	\$50,000.00
Unpledged Offerings	\$183,000.00	\$200,000.00
Per Capita Assessment	\$3,500.00	\$5,000.00
Interest Income	\$2,000.00	\$10,000.00
Misc Revenue/Grant Gifts	\$0.00	\$0.00
Transfer from Endowment - General	\$234,000.00	\$215,000.00
Pledged Offerings 25% to Missions	\$0.00	(\$232,500.00)
Missions Revenue	\$0.00	\$232,500.00
Transfer from Endowment - Missions	\$44,000.00	\$35,000.00
Preschool Tuition	\$0.00	\$96,000.00
<b>TOTAL REVENUE</b>	<b>\$1,376,500.00</b>	<b>\$1,491,000.00</b>
<b>EXPENSES</b>		
<b>Personnel</b>		
Support Staff Salaries	\$484,000.00	\$499,000.00
Support 401(k) Plan	\$9,500.00	\$11,000.00
Support Life Insurance/ADD	\$1,900.00	\$2,200.00
Support Health Insurance	\$22,900.00	\$23,500.00
Support FICA Taxes/Social Security	\$26,000.00	\$28,000.00
<b>Total Personnel</b>	<b>\$544,300.00</b>	<b>\$563,700.00</b>
<b>Senior Pastor</b>		
Senior Pastor Salary And Housing	\$104,900.00	\$118,500.00
Senior Pastor Pension/Health/Life	\$41,400.00	\$47,600.00
Sr Pastor Prof Exp/Cont Ed/Mileage	\$5,000.00	\$5,000.00
Sr Pastor Professional Expense	\$6,000.00	\$5,000.00
<b>Total Senior Pastor</b>	<b>\$157,300.00</b>	<b>\$176,100.00</b>
<b>Missions</b>		
Local Benevolences	\$162,000.00	\$130,800.00
National Benevolences	\$8,000.00	\$16,300.00
Global Benevolences	\$41,000.00	\$68,200.00
Radio & Internet Ministry	\$37,000.00	\$35,000.00
<b>Total Missions</b>	<b>\$248,000.00</b>	<b>\$250,300.00</b>
<b>Music &amp; Worship</b>		
Music Continuing Ed/Professional Expense	\$2,500.00	\$2,500.00
Music Acquisition & Licensing	\$2,500.00	\$2,500.00
Music Equipment	\$3,000.00	\$2,500.00
Flowers/Sanctuary Decor	\$500.00	\$1,000.00
Communion Supplies	\$800.00	\$1,000.00
Special Music/Honorariums	\$9,000.00	\$9,000.00
Children/Youth Music	\$500.00	\$500.00
Organ & Piano Maintenance	\$1,000.00	\$1,000.00
Robe Maintenance and Replacement	\$400.00	\$400.00
Worship Volunteer Education/Encouragement	\$1,000.00	\$500.00
A/V Equipment & Supplies	\$2,500.00	\$5,000.00
A/V Licenses & Support	\$10,000.00	\$8,000.00
<b>Total Music &amp; Worship</b>	<b>\$33,700.00</b>	<b>\$33,900.00</b>

Dundee Church - 2023 Budget Account	2022 Budget	2023 Projected Budget
<b>Office &amp; Administration</b>		
Office Paper & Supplies	\$5,500.00	\$3,000.00
Postage	\$1,200.00	\$1,000.00
Professional/Accounting/Legal Fees	\$13,000.00	\$16,000.00
Church Database	\$4,500.00	\$4,500.00
Computers & Office Equipment	\$7,500.00	\$3,000.00
IT Support/Tech Subscriptions	\$14,000.00	\$14,000.00
Copier & Office Leases	\$25,000.00	\$22,000.00
Support Continuing Education	\$1,500.00	\$0.00
Staff Appreciation	\$700.00	\$1,000.00
Staff Cell Phone Reimbursement	\$2,700.00	\$2,500.00
Bank & Processing Fees	\$3,000.00	\$3,000.00
<b>Total Office &amp; Administration</b>	<b>\$78,600.00</b>	<b>\$70,000.00</b>
<b>Building &amp; Maintenance</b>		
Property Maintenance	\$97,000.00	\$74,000.00
Cleaning & Janitorial Fees	\$0.00	\$23,000.00
Custodial Supplies	\$7,000.00	\$6,000.00
Kitchen Expenses	\$5,000.00	\$10,000.00
Property, Casualty & Liability Insurance	\$31,000.00	\$33,000.00
Gas And Water Utilities	\$23,000.00	\$28,000.00
Electricity	\$31,000.00	\$29,000.00
Telephone	\$12,500.00	\$14,000.00
Parking Lot Rental	\$4,000.00	\$4,000.00
Grounds/Lawn/Garden	\$14,000.00	\$13,000.00
<b>Total Building &amp; Maintenance</b>	<b>\$224,500.00</b>	<b>\$234,000.00</b>
<b>Children's Ministry</b>		
Children's Ministry Nursery Fund Expense	\$300.00	\$300.00
Children's Ministry Director Continuing Education	\$2,500.00	\$2,500.00
Children's Ministry Volunteer Education/Encouragement	\$500.00	\$500.00
Children Supplies	\$2,000.00	\$2,000.00
Children Curriculum	\$1,000.00	\$1,200.00
Vacation Bible School	\$4,000.00	\$3,500.00
Children Special Events	\$2,000.00	\$2,000.00
<b>Children's Ministry Total</b>	<b>\$12,300.00</b>	<b>\$12,000.00</b>
<b>Youth Ministry</b>		
Youth Director Continuing Education	\$2,500.00	\$2,500.00
Youth Ministry Supplies	\$6,000.00	\$7,000.00
Youth Leader Education & Encouragement	\$500.00	\$500.00
Youth Teaching Supplies/Curriculum	\$1,000.00	\$1,500.00
Youth Retreats	\$3,500.00	\$3,500.00
<b>Youth Ministry Total</b>	<b>\$13,500.00</b>	<b>\$15,000.00</b>
<b>Small Groups</b>		
Small Group Director Continuing Education	\$2,500.00	\$2,500.00
Library	\$200.00	\$0.00
Curriculum Materials	\$1,400.00	\$1,200.00
Group Facilitator Education	\$1,000.00	\$1,000.00
Group Facilitator Encouragement	\$1,200.00	\$1,000.00
Supplies	\$1,000.00	\$1,000.00
Small Group Promotions & Advertising	\$200.00	\$200.00
Small Group Events & Outreach	\$500.00	\$500.00
<b>Small Groups Total</b>	<b>\$8,000.00</b>	<b>\$7,400.00</b>

Dundee Church - 2023 Budget

<b>Account</b>	<b>2022 Budget</b>	<b>2023 Projected Budget</b>
<b>Health Ministry (HM)</b>		
Health Ministry Director Continuing Ed/Professional Exp	\$2,500.00	\$3,000.00
Health Ministry Volunteer Education & Encouragement	\$2,000.00	\$3,000.00
Health Ministries License/Insurance	\$400.00	\$600.00
Health Ministries Supplies	\$9,000.00	\$4,000.00
Senior Group Ministry	\$2,000.00	\$1,500.00
Support Group Ministry	\$1,500.00	\$2,000.00
Prayer Ministry	\$1,200.00	\$1,000.00
Card Ministry	\$1,000.00	\$700.00
Tai Chi Ministry	\$600.00	\$700.00
Deacon's Expense	\$1,500.00	\$1,000.00
<b>Health Ministry Total</b>	<b>\$21,700.00</b>	<b>\$17,500.00</b>
<b>Connections</b>		
Printing	\$5,000.00	\$5,000.00
Online/Social Media	\$3,000.00	\$2,000.00
Outreach & Events	\$4,000.00	\$4,000.00
Per Capita Expense	\$20,000.00	\$19,500.00
Wednesday Night	\$600.00	\$300.00
New Member Expenses	\$2,000.00	\$2,000.00
<b>Connections Total</b>	<b>\$34,600.00</b>	<b>\$32,800.00</b>
<b>Preschool</b>		
Salaries	\$0.00	\$69,000.00
Payroll Taxes	\$0.00	\$5,500.00
Transfer to Building Fund	-	
Preschool Supplies	\$0.00	\$3,800.00
<b>Preschool Total</b>	<b>\$0.00</b>	<b>\$78,300.00</b>
<b>TOTAL EXPENSES</b>	<b>\$1,376,500.00</b>	<b>\$1,491,000.00</b>
Revenue O/U Expense	\$0.00	\$0.00

Statement of Financial Position for Period 12 - December  
 Company#: 1 Name: Dundee Presbyterian Church  
 Fiscal Year Beginning 1/1/2022

<u>Account</u>	<u>0 General</u>	<u>1 Restricted Funds</u>	<u>2 Building And Capital Needs</u>	<u>3 Endowment</u>	<u>Total all Fund Name</u>
10155 Access Bank Checking Account	(\$893,843.39)	\$476,523.17	\$2,573,701.89	\$0.00	\$2,156,381.67
10160 Access Bank Money Market	\$52,704.46	\$0.00	\$0.00	\$0.00	\$52,704.46
10165 Access Bank Shadow Account	\$966,212.63	\$0.00	\$0.00	\$0.00	\$966,212.63
10200 First National Bank Investment Account	\$0.00	\$0.00	\$0.00	\$5,487,732.02	\$5,487,732.02
11100 Life Insurance Receivable	\$0.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00
<b>Current Assets</b>	<b>\$125,073.70</b>	<b>\$476,523.17</b>	<b>\$2,675,701.89</b>	<b>\$5,487,732.02</b>	<b>\$8,765,030.78</b>
12200 Building	\$0.00	\$0.00	\$15,075,826.00	\$0.00	\$15,075,826.00
<b>Assets</b>	<b>\$125,073.70</b>	<b>\$476,523.17</b>	<b>\$17,751,527.89</b>	<b>\$5,487,732.02</b>	<b>\$23,840,856.78</b>
<b>Current Liabilities</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Liabilities</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
General Fund Balance-Current Year	\$84,761.14	\$0.00	\$0.00	\$0.00	\$84,761.14
30050 Preschool	\$63,733.27	\$0.00	\$0.00	\$0.00	\$63,733.27
Preschool-Current Year	(\$23,420.71)	\$0.00	\$0.00	\$0.00	(\$23,420.71)
<b>Preschool-Current Year-Total</b>	<b>\$40,312.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,312.56</b>
<b>General Fund Balances</b>	<b>\$125,073.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125,073.70</b>
30070 Missions	\$0.00	\$126,904.02	\$0.00	\$0.00	\$126,904.02
Missions-Current Year	\$0.00	(\$77,586.61)	\$0.00	\$0.00	(\$77,586.61)
<b>Missions-Current Year-Total</b>	<b>\$0.00</b>	<b>\$49,317.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,317.41</b>
31200 Bldg Fund Balance - Undesignated	\$0.00	\$0.00	\$518,597.80	\$0.00	\$518,597.80
Bldg Fund Balance - Undesignated-Current Year	\$0.00	\$0.00	(\$294,276.99)	\$0.00	(\$294,276.99)
<b>Bldg Fund Balance - Undesignated-Current Year-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$224,320.81</b>	<b>\$0.00</b>	<b>\$224,320.81</b>
31220 Youth Ministry Remodel Fund	\$0.00	\$0.00	\$37,111.65	\$0.00	\$37,111.65
Youth Ministry Remodel Fund-Current Year	\$0.00	\$0.00	(\$36,863.23)	\$0.00	(\$36,863.23)
<b>Youth Ministry Remodel Fund-Current Year-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$248.42</b>	<b>\$0.00</b>	<b>\$248.42</b>
31230 Exterior Sign Fund	\$0.00	\$0.00	\$26,780.00	\$0.00	\$26,780.00

Statement of Financial Position for Period 12 - December  
 Company#: 1 Name: Dundee Presbyterian Church  
 Fiscal Year Beginning 1/1/2022

<u>Account</u>	<u>0 General</u>	<u>1 Restricted Funds</u>	<u>2 Building And Capital Needs</u>	<u>3 Endowment</u>	<u>Total all Fund Name</u>
Capital Campaign - Board/Internal-Current Year	\$0.00	\$0.00	\$154,299.00	\$0.00	\$154,299.00
31300 Endowment Fund Balance	\$0.00	\$0.00	\$0.00	\$6,607,038.08	\$6,607,038.08
Endowment Fund Balance-Current Year	\$0.00	\$0.00	\$0.00	(\$1,119,306.06)	(\$1,119,306.06)
<b>Endowment Fund Balance-Current Year-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,487,732.02</b>	<b>\$5,487,732.02</b>
<b>Board Designated Fund Balances</b>	<b>\$0.00</b>	<b>\$49,317.41</b>	<b>\$405,648.23</b>	<b>\$5,487,732.02</b>	<b>\$5,942,697.66</b>
32000 Prepaid Pledges	\$0.00	\$36,160.00	\$0.00	\$0.00	\$36,160.00
Prepaid Pledges-Current Year	\$0.00	\$46,361.22	\$0.00	\$0.00	\$46,361.22
<b>Prepaid Pledges-Current Year-Total</b>	<b>\$0.00</b>	<b>\$82,521.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$82,521.22</b>
32200 Capital Campaign - Donors	\$0.00	\$0.00	\$294,700.00	\$0.00	\$294,700.00
Capital Campaign - Donors-Current Year	\$0.00	\$0.00	\$1,975,353.66	\$0.00	\$1,975,353.66
<b>Capital Campaign - Donors-Current Year-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,270,053.66</b>	<b>\$0.00</b>	<b>\$2,270,053.66</b>
32300 Memorials	\$0.00	\$0.00	\$0.00	\$0.00	\$25,145.00
Memorials-Current Year	\$0.00	\$4,300.00	\$0.00	\$0.00	(\$20,845.00)
<b>Memorials-Current Year-Total</b>	<b>\$0.00</b>	<b>\$4,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,300.00</b>
Misc. Restricted Fund Balance-Current Year	\$0.00	\$425.00	\$0.00	\$0.00	\$425.00
32500 Christmas Joy Offering Fund Balance	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00
Christmas Joy Offering Fund Balance-Current Year	\$0.00	\$990.00	\$0.00	\$0.00	\$990.00
<b>Christmas Joy Offering Fund Balance-Current Year-Total</b>	<b>\$0.00</b>	<b>\$1,350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,350.00</b>
Middle School Mission Fund Balance-Current Year	\$0.00	\$343.87	\$0.00	\$0.00	\$343.87
High School Mission Fund Balance-Current Year	\$0.00	\$348.79	\$0.00	\$0.00	\$348.79
34400 Middle School Retreat Fund Balance	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00
Middle School Retreat Fund Balance-Current Year	\$0.00	\$281.03	\$0.00	\$0.00	\$281.03
<b>Middle School Retreat Fund Balance-Current Year-Total</b>	<b>\$0.00</b>	<b>\$671.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$671.03</b>
34500 High School Retreat Fund Balance	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00
High School Retreat Fund Balance-Current Year	\$0.00	(\$10.08)	\$0.00	\$0.00	(\$10.08)
<b>High School Retreat Fund Balance-Current Year-Total</b>	<b>\$0.00</b>	<b>\$539.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$539.92</b>

Statement of Financial Position for Period 12 - December  
 Company#: 1 Name: Dundee Presbyterian Church  
 Fiscal Year Beginning 1/1/2022

<u>Account</u>	<u>0 General</u>	<u>1 Restricted Funds</u>	<u>2 Building And Capital Needs</u>	<u>3 Endowment</u>	<u>Total all Fund Name</u>
34600 Youth Scholarship Fund Balance	\$0.00	\$25,551.23	\$0.00	\$0.00	\$25,551.23
Colombia Education Program-Current Year	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00
35405 Parish Nursing Fund Balance	\$0.00	\$18,025.29	\$0.00	\$0.00	\$18,025.29
Parish Nursing Fund Balance-Current Year	\$0.00	\$9,320.51	\$0.00	\$0.00	\$9,320.51
<b>Parish Nursing Fund Balance-Current Year-Total</b>	<b>\$0.00</b>	<b>\$27,345.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,345.80</b>
35500 Mariners Fund	\$0.00	\$680.95	\$0.00	\$0.00	\$680.95
35600 Weddings	\$0.00	\$2,932.55	\$0.00	\$0.00	\$2,932.55
Weddings-Current Year	\$0.00	(\$368.69)	\$0.00	\$0.00	(\$368.69)
<b>Weddings-Current Year-Total</b>	<b>\$0.00</b>	<b>\$2,563.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,563.86</b>
35700 Music Ministry Discretionary Fund	\$0.00	\$12,842.33	\$0.00	\$0.00	\$12,842.33
Music Ministry Discretionary Fund-Current Year	\$0.00	(\$3,182.20)	\$0.00	\$0.00	(\$3,182.20)
<b>Music Ministry Discretionary Fund-Current Year-Total</b>	<b>\$0.00</b>	<b>\$9,660.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,660.13</b>
36020 Landscaping Fund	\$0.00	\$3,618.72	\$0.00	\$0.00	\$3,618.72
Landscaping Fund-Current Year	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
<b>Landscaping Fund-Current Year-Total</b>	<b>\$0.00</b>	<b>\$3,918.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,918.72</b>
Colombia Mission Trip-Current Year	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00
<b>Donor Designated Fund Balances</b>	<b>\$0.00</b>	<b>\$160,470.52</b>	<b>\$2,270,053.66</b>	<b>\$0.00</b>	<b>\$2,430,524.18</b>
37000 Fixed Assets Fund Balance	\$0.00	\$0.00	\$15,075,826.00	\$0.00	\$15,075,826.00
<b>Liabilities &amp; Fund Balances</b>	<b>\$125,073.70</b>	<b>\$209,787.93</b>	<b>\$17,751,527.89</b>	<b>\$5,487,732.02</b>	<b>\$23,574,121.54</b>



Budgeted Financial Statement for Period 12 - December 100.00 %  
 Company#: 1 Name: Dundee Presbyterian Church  
 Fiscal Year Beginning 1/1/2022  
 Fund Name: 0 General

Description	MTD Actual	YTD Actual	YTD Budget	Annual Budget	Annual Budget
<b>Department Name: 1 Revenue</b>					
Pledged Offerings	\$124,705.04	\$844,966.67	\$825,000.00	\$825,000.00	102.%
Transfers From Prepaid Pledges	\$0.00	\$36,160.00	\$85,000.00	\$85,000.00	43.%
Unpledged Offerings	\$43,688.97	\$226,075.14	\$183,000.00	\$183,000.00	124.%
Per Capita Assessment	\$0.00	\$4,218.08	\$3,500.00	\$3,500.00	121.%
Interest Income	\$2,939.33	\$10,401.25	\$2,000.00	\$2,000.00	520.%
Misc. Revenue	\$140.00	\$140.00	\$0.00	\$0.00	0.%
Transfer from Endowment - General	\$0.00	\$252,543.40	\$234,000.00	\$234,000.00	108.%
Pledged Offerings 25% to Missions	(\$31,176.26)	(\$220,281.64)	\$0.00	\$0.00	0.%
Missions Revenue from Pledges	\$31,176.26	\$220,281.64	\$0.00	\$0.00	0.%
Designated Missions Revenue	\$0.00	\$300.00	\$0.00	\$0.00	0.%
Transfer from Endowment - Missions	\$0.00	\$47,091.10	\$44,000.00	\$44,000.00	107.%
Revenue Preschool	\$10,772.00	\$101,253.56	\$0.00	\$0.00	0.%
<b>Revenue</b>	<b>\$182,245.34</b>	<b>\$1,523,149.20</b>	<b>\$1,376,500.00</b>	<b>\$1,376,500.00</b>	<b>111.%</b>
<b>Department Name: 2 Personnel</b>					
Support Staff Salaries	\$43,139.72	\$472,961.46	\$484,000.00	\$484,000.00	98.%
Support 401(k) Plan	\$777.65	\$10,189.71	\$9,500.00	\$9,500.00	107.%
Support Life Insurance/ADD	\$175.28	\$2,181.66	\$1,900.00	\$1,900.00	115.%
Support Health Insurance	\$1,824.83	\$21,898.20	\$22,900.00	\$22,900.00	96.%
Support Fica Taxes/social Security	\$2,402.32	\$26,871.96	\$26,000.00	\$26,000.00	103.%
<b>Personnel</b>	<b>\$48,319.80</b>	<b>\$534,102.99</b>	<b>\$544,300.00</b>	<b>\$544,300.00</b>	<b>98.%</b>
<b>Department Name: 3 Senior Pastor</b>					
Senior Pastor Salary And Housing	\$8,436.14	\$109,669.82	\$104,900.00	\$104,900.00	105.%
Senior Pastor pension/health/life	\$3,356.57	\$40,278.84	\$41,400.00	\$41,400.00	97.%
Sr Pastor Prof exp/cont ed/mileage	\$0.00	\$5,640.13	\$5,000.00	\$5,000.00	113.%
<b>Senior Pastor Personnel</b>	<b>\$11,792.71</b>	<b>\$155,588.79</b>	<b>\$151,300.00</b>	<b>\$151,300.00</b>	<b>103.%</b>
Sr Pastor Professional Expense	\$65.91	\$2,030.56	\$6,000.00	\$6,000.00	34.%
<b>Senior Pastor Ministry Expenses</b>	<b>\$65.91</b>	<b>\$2,030.56</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>34.%</b>
<b>Department Name: 4 Missions</b>					
Local Benevolences	\$33,540.04	\$137,465.75	\$162,000.00	\$162,000.00	85.%
National Benevolences	\$0.00	\$7,500.00	\$8,000.00	\$8,000.00	94.%
Global Benevolences	\$23,500.75	\$77,260.25	\$41,000.00	\$41,000.00	188.%
Radio & Internet Ministry	\$2,517.00	\$31,650.10	\$37,000.00	\$37,000.00	86.%
<b>Missions</b>	<b>\$59,557.79</b>	<b>\$253,876.10</b>	<b>\$248,000.00</b>	<b>\$248,000.00</b>	<b>102.%</b>
<b>Department Name: 5 Music &amp; Worship</b>					
<b>Music &amp; Worship</b>					
Music Continuing Ed/Professional Expense	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	100.%
Music Acquisition & Licensing	\$54.67	\$3,820.28	\$2,500.00	\$2,500.00	153.%
Music Equipment	\$538.19	\$1,060.54	\$3,000.00	\$3,000.00	35.%
Flowers/Sanctuary Decor	\$324.95	\$662.44	\$500.00	\$500.00	132.%
Communion Supplies	\$0.00	\$527.61	\$800.00	\$800.00	66.%
Special Music/Honorariums	\$3,900.00	\$8,875.00	\$9,000.00	\$9,000.00	99.%

**Budgeted Financial Statement for Period 12 - December 100.00 %**

**Company#: 1 Name: Dundee Presbyterian Church**

**Fiscal Year Beginning 1/1/2022**

**Fund Name: 0 General**

<u>Description</u>	<u>MTD Actual</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Annual Budget</u>	<u>Annual Budget</u>
Children / Youth Music	\$0.00	\$661.05	\$500.00	\$500.00	132.%
Organ & Piano Maintenance	\$883.50	\$1,518.50	\$1,000.00	\$1,000.00	152.%
Robe Maintenance And Replacement	\$0.00	\$0.00	\$400.00	\$400.00	0.%
Worship Volunteer Education/Encouragement	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.%
AV Equipment & Supplies	\$17.22	\$4,321.77	\$2,500.00	\$2,500.00	173.%
AV Licenses & Support	\$653.87	\$6,889.82	\$10,000.00	\$10,000.00	69.%
<b>Total Music &amp; Worship</b>	<b>\$6,372.40</b>	<b>\$30,837.01</b>	<b>\$33,700.00</b>	<b>\$33,700.00</b>	<b>92.%</b>

**Department Name: 6 Office & Administration**

**Office & Administration**

Office paper & supplies	\$985.19	\$4,242.77	\$5,500.00	\$5,500.00	77.%
Postage	\$0.00	\$1,277.38	\$1,200.00	\$1,200.00	106.%
Professional/Accounting/Legal Fees	\$1,052.30	\$20,191.20	\$13,000.00	\$13,000.00	155.%
Church Database	\$371.56	\$4,180.70	\$4,500.00	\$4,500.00	93.%
Computers & Office Equipment	\$0.00	(\$358.25)	\$7,500.00	\$7,500.00	-5.%
IT Support/Tech Subscriptions	\$1,101.22	\$14,003.86	\$14,000.00	\$14,000.00	100.%
Copier & Office Leases	\$1,689.15	\$20,322.00	\$25,000.00	\$25,000.00	81.%
Support Continuing Education	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.%
Staff Appreciation	\$265.00	\$824.48	\$700.00	\$700.00	118.%
Staff Cell Phone Reimbursement	\$525.00	\$2,721.21	\$2,700.00	\$2,700.00	101.%
Bank & Processing Fees	\$430.52	\$2,734.11	\$3,000.00	\$3,000.00	91.%
<b>Total Office &amp; Administration</b>	<b>\$6,419.94</b>	<b>\$70,139.46</b>	<b>\$78,600.00</b>	<b>\$78,600.00</b>	<b>89.%</b>

**Department Name: 7 Building & Maintenance**

Property Maintenance	\$2,025.65	\$61,272.62	\$97,000.00	\$97,000.00	63.%
Cleaning & Janitorial Fees	\$1,879.00	\$20,759.00	\$0.00	\$0.00	0.%
Custodial Supplies	\$780.38	\$5,643.60	\$7,000.00	\$7,000.00	81.%
Kitchen Expenses	\$1,401.71	\$9,333.74	\$5,000.00	\$5,000.00	187.%
Property, Casualty & Liability Insurance	\$11,979.50	\$48,552.20	\$31,000.00	\$31,000.00	157.%
Gas And Water Utilities	\$3,223.38	\$25,229.52	\$23,000.00	\$23,000.00	110.%
Electricity	\$2,828.92	\$28,473.48	\$31,000.00	\$31,000.00	92.%
Telephone	\$3,453.86	\$14,834.08	\$12,500.00	\$12,500.00	119.%
Parking Lot Rental	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	100.%
Grounds/Lawn/Garden	\$1,485.00	\$9,309.31	\$14,000.00	\$14,000.00	66.%
<b>Building &amp; Maintenance</b>	<b>\$29,057.40</b>	<b>\$227,407.55</b>	<b>\$224,500.00</b>	<b>\$224,500.00</b>	<b>101.%</b>

**Department Name: 8 Children's Ministry**

**Children's Ministry**

Nursery Fund Expense	\$0.00	\$190.99	\$300.00	\$300.00	64.%
CM Director Continuing Education	\$0.00	\$798.20	\$2,500.00	\$2,500.00	32.%
CM Volunteer Education/Encouragement	\$0.00	\$670.09	\$500.00	\$500.00	134.%
Children Supplies	\$0.00	\$1,331.18	\$2,000.00	\$2,000.00	67.%
Children Curriculum	\$69.55	\$1,197.08	\$1,000.00	\$1,000.00	120.%
Vacation Bible School	\$0.00	\$3,146.66	\$4,000.00	\$4,000.00	79.%
Children Special Events	\$637.55	\$2,477.38	\$2,000.00	\$2,000.00	124.%
<b>Total Children's Ministry</b>	<b>\$707.10</b>	<b>\$9,811.58</b>	<b>\$12,300.00</b>	<b>\$12,300.00</b>	<b>80.%</b>

Budgeted Financial Statement for Period 12 - December 100.00 %  
 Company#: 1 Name: Dundee Presbyterian Church  
 Fiscal Year Beginning 1/1/2022  
 Fund Name: 0 General

Description	MTD Actual	YTD Actual	YTD Budget	Annual Budget	Annual Budget
<b>Department Name: 9 Youth Ministry</b>					
Youth Director Continuing Education	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.0%
Youth Ministry Supplies	\$1,014.70	\$6,682.61	\$6,000.00	\$6,000.00	111.0%
Youth Leader Education & Encouragement	\$265.43	\$375.47	\$500.00	\$500.00	75.0%
Youth Teaching Supplies/Curriculum	\$0.00	\$1,125.60	\$1,000.00	\$1,000.00	113.0%
Youth Retreats	\$0.00	\$3,357.20	\$3,500.00	\$3,500.00	96.0%
<b>Youth Ministry</b>	<b>\$1,280.13</b>	<b>\$11,540.88</b>	<b>\$13,500.00</b>	<b>\$13,500.00</b>	<b>85.0%</b>
<b>Department Name: 11 Small Groups</b>					
Small Group Dir Continuing Education	\$50.00	\$83.49	\$2,500.00	\$2,500.00	3.0%
Library	\$0.00	\$0.00	\$200.00	\$200.00	0.0%
Curriculum Materials	\$0.00	\$772.96	\$1,400.00	\$1,400.00	55.0%
Group Facilitator Education	\$0.00	(\$441.00)	\$1,000.00	\$1,000.00	-44.0%
Group Facilitator Encouragement	\$32.81	\$1,242.64	\$1,200.00	\$1,200.00	104.0%
Supplies	\$133.71	\$337.43	\$1,000.00	\$1,000.00	34.0%
Small Group Promotions & Advertising	\$0.00	\$0.00	\$200.00	\$200.00	0.0%
Small Group Events & Outreach	\$2,220.00	\$2,354.43	\$500.00	\$500.00	471.0%
<b>Small Groups</b>	<b>\$2,436.52</b>	<b>\$4,349.95</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>54.0%</b>
<b>Department Name: 12 Health Ministry</b>					
HM Director Continuing Ed/Professional Exp	\$44.10	\$622.49	\$2,500.00	\$2,500.00	25.0%
HM Volunteer Education & Encouragement	\$188.30	\$2,060.09	\$2,000.00	\$2,000.00	103.0%
Health Ministries License/Ins.	\$0.00	\$138.00	\$400.00	\$400.00	35.0%
Health Ministries Supplies	\$1,069.06	\$3,494.87	\$9,000.00	\$9,000.00	39.0%
Senior Group Ministry	\$0.00	\$287.49	\$2,000.00	\$2,000.00	14.0%
Support Group Ministry	\$467.19	\$2,199.73	\$1,500.00	\$1,500.00	147.0%
Prayer Ministry	\$0.00	\$553.80	\$1,200.00	\$1,200.00	46.0%
Card Ministry	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.0%
Tai Chi Ministry	\$0.00	\$227.82	\$600.00	\$600.00	38.0%
Deacon's Expense	\$571.01	\$3,088.41	\$1,500.00	\$1,500.00	206.0%
<b>Health Ministry</b>	<b>\$2,339.66</b>	<b>\$12,672.70</b>	<b>\$21,700.00</b>	<b>\$21,700.00</b>	<b>58.0%</b>
<b>Department Name: 13 Connections</b>					
New Member Expenses	\$0.00	\$1,041.15	\$2,000.00	\$2,000.00	52.0%
Wednesday Night	\$62.87	\$499.21	\$600.00	\$600.00	83.0%
Printing	\$223.98	\$1,874.60	\$5,000.00	\$5,000.00	37.0%
Online/Social Media	\$264.89	\$645.04	\$3,000.00	\$3,000.00	22.0%
Special Events & Other Advertising	\$0.00	\$2,702.21	\$4,000.00	\$4,000.00	68.0%
Per Capita Expense	\$0.00	\$18,014.72	\$20,000.00	\$20,000.00	90.0%
<b>Communications</b>	<b>\$551.74</b>	<b>\$24,776.93</b>	<b>\$34,600.00</b>	<b>\$34,600.00</b>	<b>72.0%</b>
<b>Department Name: 19 Preschool</b>					
Preschool Staff Salaries	\$5,996.30	\$67,593.42	\$0.00	\$0.00	0.0%
Preschool FICA Taxes	\$458.73	\$5,170.93	\$0.00	\$0.00	0.0%
Preschool Supplies & Expenses	\$30.00	\$1,909.92	\$0.00	\$0.00	0.0%
Transfer to Building Fund	\$0.00	\$50,000.00	\$0.00	\$0.00	0.0%
<b>Preschool</b>	<b>\$6,485.03</b>	<b>\$124,674.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>

Budgeted Financial Statement for Period 12 - December 100.00 %  
 Company#: 1 Name: Dundee Presbyterian Church  
 Fiscal Year Beginning 1/1/2022  
 Fund Name: 0 General

<u>Description</u>	<u>MTD Actual</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Annual Budget</u>	<u>Annual Budget</u>
Expenses	\$175,386.13	\$1,461,808.77	\$1,376,500.00	\$1,376,500.00	106.%
Revenue O/u Expense	\$6,859.21	\$61,340.43	\$0.00	\$0.00	0.%

YTD Increase - General Fund	\$84,761.14
YTD Increase - Missions Fund	\$0.00
YTD Increase - Preschool	(\$23,420.71) * Gave \$50,000 to capital campaign
Total	\$61,340.43

Pledge Total	\$864,563.00
Pledged Giving YTD	\$881,126.67
% Complete	101.9%

Giving by Type	
Mail	31.7%
Services	18.3%
Online	13.1%
ACH - Bank	18.4%
Foundation/IRA	17.8%
Stock	0.6%
Total	100.0%

**Dundee Presbyterian Church  
Capital Campaign Summary  
As of December 31, 2022**

# Pledges	147
Total Pledged Amount	\$ 5,390,345
# Contributors - Pledged	81
# Contributors - Unpledged	15
Total # Contributors	96
Pledged Contributions to Date	\$ 2,359,477
% of Pledge Received	43.8%
Unpledged Contributions to Date	\$ 44,251
Total Contributions to Date	\$ 2,403,728
Horizons Stewardship	\$ 77,900
Booklets/campaign supplies	\$ 2,536
Dinners/Meals	\$ 1,220
RDG	\$ 52,019
Total Expenses	\$ 133,675
Net Income Over Expenses	\$ 2,270,053

2021	2022	Inception to Date
\$ 310,000	\$ 2,049,477	\$ 2,359,477
\$ 2,600	\$ 41,651	\$ 44,251
\$ 312,600	\$ 2,091,128	\$ 2,403,728
\$ 17,900	\$ 60,000	\$ 77,900
\$ -	\$ 2,536	\$ 2,536
\$ -	\$ 1,220	\$ 1,220
\$ -	\$ 52,019	\$ 52,019
\$ 17,900	\$ 115,775	\$ 133,675
\$ 294,700	\$ 1,975,353	\$ 2,270,053

Capital Campaign Donors	\$ 2,270,053
Capital Campaign - Board Designated/Transfers	\$ 154,299
Total	\$ 2,424,352
	Total Cash Available

**Dundee Presbyterian Church**  
**Capital Campaign Summary**  
**As of January 12, 2023**

# Pledges	147
Total Pledged Amount	\$ 5,390,345
# Contributors - Pledged	81
# Contributors - Unpledged	15
Total # Contributors	96
Pledged Contributions to Date	\$ 2,470,264
% of Pledge Received	45.8%
Unpledged Contributions to Date	\$ 45,251
Total Contributions to Date	\$ 2,515,515
Horizons Stewardship	\$ 77,900
Booklets/campaign supplies	\$ 2,536
Dinners/Meals	\$ 1,220
RDG	\$ 52,019
Total Expenses	\$ 133,675
Net Income Over Expenses	\$ 2,381,841

2021	2022	2023	Inception to Date
\$ 310,000	\$ 2,049,477	\$ 110,787	\$ 2,470,264
\$ 2,600	\$ 41,651	\$ 1,000	\$ 45,251
\$ 312,600	\$ 2,091,128	\$ 111,787	\$ 2,515,515
\$ 17,900	\$ 60,000	\$ -	\$ 77,900
\$ -	\$ 2,536	\$ -	\$ 2,536
\$ -	\$ 1,220	\$ -	\$ 1,220
\$ -	\$ 52,019	\$ (0)	\$ 52,019
\$ 17,900	\$ 115,775	\$ (0)	\$ 133,675
\$ 294,700	\$ 1,975,353	\$ 111,787	\$ 2,381,841

Capital Campaign Donors	\$ 2,381,841
Capital Campaign - Board Designated/Transfers	\$ 154,299
Total	\$ 2,536,140
	<b>Total Cash Available</b>

**Dundee Presbyterian  
2023 Pledge Update  
As of January 12, 2023**

	<u># Pledges</u>	<u>Pledge Total</u>	<u>Average</u>	<u>Projected or Actual Actual Pledged Contributions</u>	<u>Projected or Actual Collected as % of Pledge</u>	<u>Unpledged Contributions</u>	<u>Total Contributions</u>
2023	151	\$ 892,714	\$ 5,912	\$ 930,000	104%	\$ 200,000	\$ 1,130,000
2022	149	\$ 894,563	\$ 6,004	\$ 881,127	98%	\$ 226,075	\$ 1,107,202
2021	154	\$ 908,695	\$ 5,901	\$ 991,989	109%	\$ 232,926	\$ 1,224,915
2020	161	\$ 934,738	\$ 5,806	\$ 966,804	103%	\$ 192,122	\$ 1,158,926
2019	168	\$ 812,737	\$ 4,838	\$ 859,139	106%	\$ 276,494	\$ 1,135,633

**Pledge Breakdown**

	<u>2023</u>	<u>2022</u>	<u>\$ Change</u>	<u>2022 Contributions</u>
New	\$ 67,710	\$ -	\$ 67,710	
Unchanged	\$ 505,884	\$ 505,884	-	
Increased	\$ 282,844	\$ 241,131	\$ 41,713	
Decreased	\$ 36,276	\$ 44,860	\$ (8,584)	
Not Received	\$ -	\$ 102,688	\$ (102,688)	\$ 85,981
Total	\$ 892,714	\$ 894,563	\$ (1,849)	



Dundee Presbyterian Church  
5312 Underwood Ave.  
Omaha, NE 68131